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	Adjusted Budget	Current Expended	YTD Expended	Remaining Balance
ALL				
1100 Regular Programs - Elem/Sec				
100 Personnel Services - Salaries	10,216,718.00	348,609.09	10,257,563.16	-40,845.16
200 Personal Services - Employee	6,244,194.00	139,035.40	5,826,771.97	417,422.03
300 Purchased Professional And	721,000.00	0.00	570,686.53	150,313.47
400 Purchased Property Services	100,680.30	505.00	101,889.24	-1,208.94
500 Other Purchased Services	1,384,204.82	15,732.74	1,187,155.51	197,049.31
600 Supplies	413,253.38	0.00	357,922.30	55,255.92
700 Property	552,512.46	16,105.50	520,873.44	31,639.02
800 Other Objects	6,806.00	0.00	8,652.05	-1,846.05
1100 Function (E) Total	19,639,368.96	519,987.73	18,831,514.20	807,779.60
1200 Special Programs - Elem/sec				
100 Personnel Services - Salaries	3,529,090.00	90,468.78	3,209,264.36	319,825.64
200 Personal Services - Employee	2,125,952.00	36,113.33	1,810,404.62	315,547.38
300 Purchased Professional And	377,400.00	35,792.08	881,650.76	-504,250.76
400 Purchased Property Services	4,500.00	1,017.18	3,980.76	519.24
500 Other Purchased Services	2,136,303.00	43,391.65	2,411,094.62	-274,791.62
600 Supplies	83,050.00	0.00	94,747.17	-11,697.17
700 Property	32,000.00	0.00	23,500.38	8,499.62
800 Other Objects	750.00	0.00	253.00	497.00
1200 Function (E) Total	8,289,045.00	206,783.02	8,434,895.67	-145,850.67
1300 Vocational Education				
500 Other Purchased Services	682,000.00	0.00	589,580.51	92,419.49
1300 Function (E) Total	682,000.00	0.00	589,580.51	92,419.49
1400 Other Instructional Programs-				
100 Personnel Services - Salaries	25,500.00	34.16	20,745.98	4,754.02
200 Personal Services - Employee	13,410.00	13.75	8,316.90	5,093.10
300 Purchased Professional And	0.00	563.75	-1,973.08	1,973.08
500 Other Purchased Services	46,700.00	25,818.12	96,572.52	-49,872.52
600 Supplies	2,000.00	0.00	1,717.79	282.21
1400 Function (E) Total	87,610.00	26,429.78	125,380.11	-37,770.11
1500 Nonpublic School Programs				
500 Other Purchased Services	0.00	0.00	936.00	-936.00
1500 Function (E) Total	0.00	0.00	936.00	-936.00

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ALL				
1700 Community/jr College Ed Prog				
600 Supplies	3,000.00	0.00	3,438.54	-438.54
1700 Function (E) Total	3,000.00	0.00	3,438.54	-438.54
2100 Support Svcs-pupil Personnel				
100 Personnel Services - Salaries	851,193.00	21,274.80	891,485.89	-40,292.89
200 Personal Services - Employee	475,365.00	8,496.83	478,476.23	-3,111.23
300 Purchased Professional And	45,100.00	110.00	73,671.00	-28,571.00
500 Other Purchased Services	7,400.00	0.00	2,109.83	5,290.17
600 Supplies	22,675.00	0.00	77,641.13	-54,966.13
800 Other Objects	4,100.00	0.00	1,528.00	2,572.00
2100 Function (E) Total	1,405,833.00	29,881.63	1,524,912.08	-119,079.08
2200 Support Services-instruc Staff				
100 Personnel Services - Salaries	750,756.00	11,155.31	644,632.84	106,123.16
200 Personal Services - Employee	538,828.00	4,457.32	467,690.00	71,138.00
300 Purchased Professional And	200,769.00	728.00	162,145.57	38,623.43
500 Other Purchased Services	80,339.00	132.90	93,545.08	-13,206.08
600 Supplies	70,636.26	0.00	68,578.67	2,057.59
700 Property	12,500.00	0.00	6,887.88	5,612.12
800 Other Objects	3,880.00	0.00	3,907.95	-27.95
2200 Function (E) Total	1,657,708.26	16,473.53	1,447,387.99	210,320.27
2300 Support Services-admin				
100 Personnel Services - Salaries	1,491,605.00	9,175.55	1,490,679.75	925.25
200 Personal Services - Employee	849,804.00	3,626.81	821,414.22	28,389.78
300 Purchased Professional And	153,550.00	0.00	160,810.14	-7,260.14
500 Other Purchased Services	63,695.69	395.00	36,103.25	27,592.44
600 Supplies	45,261.09	3,472.43	47,042.87	-1,945.56
700 Property	34,127.00	0.00	-500.00	34,627.00
800 Other Objects	36,940.00	2,340.00	36,237.15	702.85
2300 Function (E) Total	2,674,982.78	19,009.79	2,591,787.38	83,031.62
2400 Support Services-pupil Health				
100 Personnel Services - Salaries	318,042.00	7,125.85	307,299.76	10,742.24
200 Personal Services - Employee	189,733.00	2,851.60	168,108.90	21,624.10
300 Purchased Professional And	15,700.00	0.00	12,127.40	3,572.60

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ALL				
2400 Support Services-pupil Health				
400 Purchased Property Services	400.00	0.00	520.00	-120.00
500 Other Purchased Services	250.00	0.00	157.98	92.02
600 Supplies	11,200.00	0.00	7,465.49	3,734.51
700 Property	1,000.00	0.00	0.00	1,000.00
800 Other Objects	450.00	0.00	0.00	320.00
2400 Function (E) Total	536,775.00	9,977.45	495,679.53	40,965.47
2500 Support Services-business				
100 Personnel Services - Salaries	227,548.00	0.00	224,740.61	2,807.39
200 Personal Services - Employee	123,502.00	0.00	117,659.59	5,842.41
300 Purchased Professional And	23,740.00	0.00	11,027.74	12,712.26
400 Purchased Property Services	2,000.00	0.00	2,356.44	-356.44
500 Other Purchased Services	15,650.00	0.00	7,829.31	7,820.69
600 Supplies	21,250.00	0.00	19,713.50	1,536.50
700 Property	13,277.00	0.00	0.00	13,277.00
800 Other Objects	750.00	0.00	780.25	-30.25
2500 Function (E) Total	427,717.00	0.00	384,107.44	43,609.56
2600 Operation & Maint Plant Svcs				
100 Personnel Services - Salaries	1,299,763.00	0.00	1,294,701.14	5,061.86
200 Personal Services - Employee	720,157.00	0.00	684,259.31	35,897.69
300 Purchased Professional And	65,250.00	0.00	62,501.09	2,748.91
400 Purchased Property Services	530,050.00	3,000.00	402,169.08	127,880.92
500 Other Purchased Services	119,750.00	0.00	135,584.53	-15,834.53
600 Supplies	1,208,480.00	3,024.93	1,220,214.58	-11,734.58
700 Property	33,600.00	0.00	108,584.19	-74,984.19
800 Other Objects	700.00	0.00	765.99	-65.99
2600 Function (E) Total	3,977,750.00	6,024.93	3,908,779.91	68,970.09
2700 Student Transportation Service				
100 Personnel Services - Salaries	105,821.00	105.88	98,046.38	7,774.62
200 Personal Services - Employee	38,535.00	41.57	36,489.50	2,045.50
300 Purchased Professional And	0.00	0.00	308.75	-308.75
500 Other Purchased Services	2,541,000.00	14,790.52	2,325,709.56	215,290.44
600 Supplies	3,100.00	0.00	3,496.81	-396.81
2700 Function (E) Total	2,688,456.00	14,937.97	2,464,051.00	224,405.00

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2800 Support Services - Central				
100 Personnel Services - Salaries	69,799.00	0.00	69,808.56	-9.56
200 Personal Services - Employee	68,522.00	0.00	82,707.70	-14,185.70
300 Purchased Professional And	698,036.00	1,011.00	691,251.11	6,784.89
400 Purchased Property Services	49,700.00	13,165.59	61,059.96	-11,359.96
500 Other Purchased Services	0.00	0.00	315.04	-315.04
600 Supplies	16,250.00	0.00	26,633.35	-10,383.35
700 Property	12,000.00	0.00	3,772.99	8,227.01
2800 Function (E) Total	914,307.00	14,176.59	935,548.71	-21,241.71
2900 Other Support Services				
500 Other Purchased Services	28,000.00	0.00	27,523.44	476.56
2900 Function (E) Total	28,000.00	0.00	27,523.44	476.56
3200 Student Activities				
100 Personnel Services - Salaries	582,550.00	2,930.92	524,447.88	58,102.12
200 Personal Services - Employee	260,276.00	1,175.63	174,399.53	85,876.47
300 Purchased Professional And	73,836.00	3,390.00	73,865.50	-29.50
500 Other Purchased Services	72,620.00	0.00	76,766.65	-4,146.65
600 Supplies	36,927.50	0.00	39,273.60	-2,346.10
700 Property	2,348.00	0.00	1,554.44	793.56
800 Other Objects	29,057.50	0.00	16,464.31	12,593.19
3200 Function (E) Total	1,057,615.00	7,496.55	906,771.91	150,843.09
3300 Community Services				
100 Personnel Services - Salaries	16,717.00	0.00	16,013.26	703.74
200 Personal Services - Employee	3,467.00	0.00	3,239.70	227.30
400 Purchased Property Services	4,800.00	0.00	4,800.00	0.00
600 Supplies	0.00	0.00	873.07	-873.07
700 Property	5,000.00	0.00	1,500.00	3,500.00
3300 Function (E) Total	29,984.00	0.00	26,426.03	3,557.97
5100 Other Expenditures And				
300 Purchased Professional And	4,000.00	-2,340.00	0.00	4,000.00
800 Other Objects	1,000,350.00	0.00	989,454.18	10,895.82
900 Other Uses Of Funds	3,445,000.00	0.00	3,445,000.00	0.00
5100 Function (E) Total	4,449,350.00	-2,340.00	4,434,454.18	14,895.82

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5200 Fund Transfers				
900 Other Uses Of Funds	700,000.00	0.00	1,559,302.16	-859,302.16
5200 Function (E) Total	700,000.00	0.00	1,559,302.16	-859,302.16
5900 Budgetary Reserve				
800 Other Objects	97,444.00	0.00	0.00	97,444.00
5900 Function (E) Total	97,444.00	0.00	0.00	97,444.00
Report Totals	49,346,946.00	868,838.97	48,692,476.79	654,100.27