

Condensed II Board Summary Report

From 03/01/2016 To 03/31/2016

fabrdco2

Account Description	Current Budget	Period To Date Exp/Rcvd	Year To Date Exp/Rcvd	% Used	Year To Date Encumbrances	Available Funds
10-1110 General Fund - Instructional Reg Prog						
100 PERSONNEL SERV-SALARIES	11,742,793.31	962,103.98	7,348,438.13	62.57	0.00	4,394,355.18
200 PERSONNEL EMPL BENEFITS	7,316,011.00	485,223.13	4,555,135.91	62.26	0.00	2,760,875.09
300 PURCHASED PROF & TECH	33,040.00	483.23	57,627.88	174.41	0.00	-24,587.88
400 PURCHASED PROPERTY SVC	3,940.00	234.75	2,277.72	57.81	0.00	1,662.28
500 OTHER PURCHASED SERVICE	675,575.00	58,858.32	357,527.00	52.92	0.00	318,048.00
600 SUPPLIES	586,122.00	3,231.05	235,872.74	41.50	7,410.98	342,838.28
700 PROPERTY	22,125.00	1,979.40	58,931.50	266.35	0.00	-36,806.50
800 OTHER OBJECTS	8,072.00	610.00	49,748.24	616.30	0.00	-41,676.24
Totals for - 10-1110	20,387,678.31	1,512,723.86	12,665,559.12	62.16	7,410.98	7,714,708.21
10-1190 General Fund - FEDERAL FD REG PGMS						
100 PERSONNEL SERV-SALARIES	110,943.00	8,678.70	71,963.45	64.86	0.00	38,979.55
200 PERSONNEL EMPL BENEFITS	64,696.00	4,614.57	42,874.77	66.27	0.00	21,821.23
300 PURCHASED PROF & TECH	0.00	0.00	9,660.91	0.00	1,700.00	-11,360.91
500 OTHER PURCHASED SERVICE	600.00	0.00	1,326.93	221.15	0.00	-726.93
600 SUPPLIES	69,000.00	15,474.61	42,499.80	87.34	17,769.67	8,730.53
700 PROPERTY	0.00	0.00	1,265.90	0.00	0.00	-1,265.90
800 OTHER OBJECTS	0.00	0.00	197.00	0.00	0.00	-197.00
Totals for - 10-1190	245,239.00	28,767.88	169,788.76	77.17	19,469.67	55,980.57
10-1210 General Fund - SPEC PROG ELEMEN/SECOND						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	511.77	1,317.81	0.00	0.00	-1,317.81
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	25,000.00	0.00	0.00	0.00	0.00	25,000.00
600 SUPPLIES	10,000.00	0.00	82.20	0.82	0.00	9,917.80
Totals for - 10-1210	35,000.00	511.77	1,400.01	4.00	0.00	33,599.99
10-1211 General Fund - Life Skills						
100 PERSONNEL SERV-SALARIES	60,986.00	5,011.24	38,719.92	63.48	0.00	22,266.08
200 PERSONNEL EMPL BENEFITS	35,564.00	2,183.29	14,239.08	40.03	0.00	21,324.92

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Totals for - 10-1211	96,550.00	7,194.53	52,959.00	54.85	0.00	43,591.00
10-1221 General Fund - DEAF/HEARING IMPAIRED						
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1221	0.00	0.00	0.00	0.00	0.00	0.00
10-1224 General Fund - BLIND/VISUALLY IMPAIRED						
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1224	0.00	0.00	0.00	0.00	0.00	0.00
10-1225 General Fund - SPEECH/LANGUAGE SUPPORT						
100 PERSONNEL SERV-SALARIES	215,138.00	16,818.34	132,746.72	61.70	0.00	82,391.28
200 PERSONNEL EMPL BENEFITS	127,698.00	7,845.41	68,546.55	53.67	0.00	59,151.45
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	2,600.00	0.00	654.45	25.17	0.00	1,945.55
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1225	345,436.00	24,663.75	201,947.72	58.46	0.00	143,488.28
10-1230 General Fund - EMOTIONAL SUPPORT						
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1230	0.00	0.00	0.00	0.00	0.00	0.00
10-1241 General Fund - LEARN SUPPORT						
100 PERSONNEL SERV-SALARIES	1,716,459.00	144,611.34	1,075,559.80	62.66	0.00	640,899.20
200 PERSONNEL EMPL BENEFITS	1,014,879.00	84,448.23	757,830.19	74.67	0.00	257,048.81
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	820.00	12.70	294.88	35.96	0.00	525.12
600 SUPPLIES	1,350.00	178.54	1,685.70	124.86	0.00	-335.70
800 OTHER OBJECTS	150.00	0.00	165.00	110.00	0.00	-15.00

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Totals for - 10-1241	2,733,658.00	229,250.81	1,835,535.57	67.14	0.00	898,122.43
10-1243 General Fund - GIFTED SUPPORT						
100 PERSONNEL SERV-SALARIES	133,293.00	10,503.32	83,366.08	62.54	0.00	49,926.92
200 PERSONNEL EMPL BENEFITS	78,811.00	4,553.83	39,132.58	49.65	0.00	39,678.42
300 PURCHASED PROF & TECH	1,500.00	0.00	0.00	0.00	0.00	1,500.00
500 OTHER PURCHASED SERVICE	3,000.00	0.00	2,028.93	67.63	0.00	971.07
600 SUPPLIES	1,600.00	0.00	321.10	20.25	3.00	1,275.90
800 OTHER OBJECTS	2,470.00	0.00	819.75	33.18	0.00	1,650.25
Totals for - 10-1243	220,674.00	15,057.15	125,668.44	56.94	3.00	95,002.56
10-1260 General Fund - PHYSICAL SUPPORT						
300 PURCHASED PROF & TECH	60,000.00	6,175.12	37,214.53	62.02	0.00	22,785.47
Totals for - 10-1260	60,000.00	6,175.12	37,214.53	62.02	0.00	22,785.47
10-1270 General Fund - MULTI-HANDICAPPED SUPPT						
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1270	0.00	0.00	0.00	0.00	0.00	0.00
10-1290 General Fund - OTHER SUPPORT						
300 PURCHASED PROF & TECH	2,125,000.00	60,674.77	1,570,913.97	73.92	0.00	554,086.03
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	464,000.00	51,064.61	394,410.13	85.00	0.00	69,589.87
600 SUPPLIES	0.00	0.00	70.77	0.00	0.00	-70.77
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1290	2,589,000.00	111,739.38	1,965,394.87	75.91	0.00	623,605.13
10-1300 General Fund - VOCATIONAL EDUCATION						
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1300	0.00	0.00	0.00	0.00	0.00	0.00
10-1310 General Fund - AGRICULTURAL ED						

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100 PERSONNEL SERV-SALARIES	193,042.00	14,480.13	120,559.38	62.45	0.00	72,482.62
200 PERSONNEL EMPL BENEFITS	114,139.00	8,094.04	75,491.61	66.14	0.00	38,647.39
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	850.00	0.00	1,457.26	171.44	0.00	-607.26
600 SUPPLIES	13,220.00	162.56	13,257.03	105.78	728.35	-765.38
700 PROPERTY	5,400.00	0.00	3,228.43	61.63	100.00	2,071.57
800 OTHER OBJECTS	4,100.00	0.00	3,657.50	89.20	0.00	442.50
Totals for - 10-1310	330,751.00	22,736.73	217,651.21	66.05	828.35	112,271.44
10-1370 General Fund - TECHNICAL EDUCATION						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1370	0.00	0.00	0.00	0.00	0.00	0.00
10-1390 General Fund - OTHER VO ED PROGRAMS						
400 PURCHASED PROPERTY SVC	72,395.00	0.00	0.00	0.00	0.00	72,395.00
500 OTHER PURCHASED SERVICE	654,090.00	98,950.57	630,998.20	96.46	0.00	23,091.80
Totals for - 10-1390	726,485.00	98,950.57	630,998.20	86.85	0.00	95,486.80
10-1420 General Fund - SUMMER SCHOOL						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1420	0.00	0.00	0.00	0.00	0.00	0.00
10-1430 General Fund - HOMEBOUND INSTRUCTION						
100 PERSONNEL SERV-SALARIES	5,020.00	0.00	552.50	11.00	0.00	4,467.50
200 PERSONNEL EMPL BENEFITS	2,968.00	0.00	290.94	9.80	0.00	2,677.06
300 PURCHASED PROF & TECH	6,700.00	260.00	780.00	11.64	0.00	5,920.00

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500 OTHER PURCHASED SERVICE	500.00	0.00	175.72	35.14	0.00	324.28
Totals for - 10-1430	15,188.00	260.00	1,799.16	11.84	0.00	13,388.84
10-1441 General Fund - ADJUDICATED COURT PLACE						
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1441	0.00	0.00	0.00	0.00	0.00	0.00
10-1442 General Fund - ALTERNATIVE EDU PROGRAM						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	27,000.00	0.00	0.00	0.00	0.00	27,000.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	250.00	0.00	0.00	0.00	0.00	250.00
600 SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Totals for - 10-1442	32,250.00	0.00	0.00	0.00	0.00	32,250.00
10-1700 General Fund - COMMUNITY/JR COLLEGE ED						
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1700	0.00	0.00	0.00	0.00	0.00	0.00
10-1801 General Fund - Pre-Kindergarten						
100 PERSONNEL SERV-SALARIES	61,365.00	5,164.14	40,363.47	65.77	0.00	21,001.53
200 PERSONNEL EMPL BENEFITS	36,283.00	2,533.45	22,376.85	61.67	0.00	13,906.15
300 PURCHASED PROF & TECH	80,000.00	15,188.84	115,369.51	144.21	0.00	-35,369.51
500 OTHER PURCHASED SERVICE	0.00	261.82	7,590.77	0.00	0.00	-7,590.77
600 SUPPLIES	45,850.00	9,582.51	72,742.92	170.66	5,508.72	-32,401.64
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-1801	223,498.00	32,730.76	258,443.52	118.10	5,508.72	-40,454.24
10-2111 General Fund - DIR OF STUDENT SERVICES						
100 PERSONNEL SERV-SALARIES	122,882.25	10,561.55	95,270.70	77.53	0.00	27,611.55

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200 PERSONNEL EMPL BENEFITS	72,655.00	4,552.84	50,771.23	69.87	0.00	21,883.77
300 PURCHASED PROF & TECH	0.00	0.00	2,447.40	0.00	0.00	-2,447.40
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	200.10	0.00	0.00	-200.10
600 SUPPLIES	900.00	0.00	204.25	22.69	0.00	695.75
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	500.00	0.00	749.00	149.80	0.00	-249.00
Totals for - 10-2111	196,937.25	15,114.39	149,642.68	75.98	0.00	47,294.57
10-2120 General Fund - GUIDANCE SERVICES						
100 PERSONNEL SERV-SALARIES	538,167.00	42,178.02	344,440.48	64.00	0.00	193,726.52
200 PERSONNEL EMPL BENEFITS	318,196.00	24,327.55	210,847.88	66.26	0.00	107,348.12
300 PURCHASED PROF & TECH	63,850.00	3,887.00	50,036.00	78.36	0.00	13,814.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	190.00	0.00	0.00	0.00	0.00	190.00
600 SUPPLIES	6,200.00	0.00	7,920.65	127.75	0.00	-1,720.65
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	900.00	0.00	404.00	44.88	0.00	496.00
Totals for - 10-2120	927,503.00	70,392.57	613,649.01	66.16	0.00	313,853.99
10-2130 General Fund - ATTENDANCE SERVICES						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2130	0.00	0.00	0.00	0.00	0.00	0.00
10-2140 General Fund - PSYCHOLOGICAL SVCS						
100 PERSONNEL SERV-SALARIES	205,164.00	15,569.10	124,552.80	60.70	0.00	80,611.20
200 PERSONNEL EMPL BENEFITS	121,305.00	7,612.65	67,746.43	55.84	0.00	53,558.57

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300 PURCHASED PROF & TECH	2,000.00	0.00	3,075.00	153.75	0.00	-1,075.00
500 OTHER PURCHASED SERVICE	0.00	73.90	556.72	0.00	0.00	-556.72
600 SUPPLIES	5,500.00	4,268.94	13,396.16	243.56	0.00	-7,896.16
Totals for - 10-2140	333,969.00	27,524.59	209,327.11	62.67	0.00	124,641.89
10-2160 General Fund - SOCIAL WORK SERVICES						
100 PERSONNEL SERV-SALARIES	51,293.00	3,945.62	31,704.90	61.81	0.00	19,588.10
200 PERSONNEL EMPL BENEFITS	30,327.00	1,305.46	10,426.69	34.38	0.00	19,900.31
300 PURCHASED PROF & TECH	0.00	0.00	125.00	0.00	0.00	-125.00
500 OTHER PURCHASED SERVICE	0.00	89.64	490.39	0.00	0.00	-490.39
600 SUPPLIES	0.00	49.93	49.93	0.00	0.00	-49.93
800 OTHER OBJECTS	0.00	0.00	80.00	0.00	0.00	-80.00
Totals for - 10-2160	81,620.00	5,390.65	42,876.91	52.53	0.00	38,743.09
10-2170 General Fund - Census / Student Acctng						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	5,700.20	7,447.23	0.00	0.00	-7,447.23
600 SUPPLIES	0.00	0.00	133.86	0.00	0.00	-133.86
Totals for - 10-2170	0.00	5,700.20	7,581.09	0.00	0.00	-7,581.09
10-2220 General Fund - TECH SUPPORT SVCS						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2220	0.00	0.00	0.00	0.00	0.00	0.00

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10-2240 General Fund - Computer Instruction						
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2240	0.00	0.00	0.00	0.00	0.00	0.00
10-2250 General Fund - SCH LIBRARY SVCS						
100 PERSONNEL SERV-SALARIES	348,581.00	30,096.55	218,745.36	62.75	0.00	129,835.64
200 PERSONNEL EMPL BENEFITS	206,104.00	15,218.69	132,120.12	64.10	0.00	73,983.88
300 PURCHASED PROF & TECH	250.00	0.00	295.00	118.00	0.00	-45.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	36,609.00	2,434.24	34,123.68	94.15	343.89	2,141.43
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	7,263.00	0.00	3,957.70	54.49	0.00	3,305.30
Totals for - 10-2250	598,807.00	47,749.48	389,241.86	65.06	343.89	209,221.25
10-2260 General Fund - INSTR/CURR DEVEL						
100 PERSONNEL SERV-SALARIES	128,013.81	9,797.63	91,327.18	71.34	0.00	36,686.63
200 PERSONNEL EMPL BENEFITS	75,690.00	4,130.01	36,190.14	47.81	0.00	39,499.86
300 PURCHASED PROF & TECH	1,500.00	0.00	260.00	17.33	0.00	1,240.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	2,000.00	414.73	1,517.69	75.88	0.00	482.31
600 SUPPLIES	48,500.00	444.62	11,049.69	22.96	85.97	37,364.34
700 PROPERTY	2,000.00	0.00	0.00	0.00	0.00	2,000.00
800 OTHER OBJECTS	0.00	0.00	1,200.00	0.00	0.00	-1,200.00
Totals for - 10-2260	257,703.81	14,786.99	141,544.70	54.95	85.97	116,073.14
10-2271 General Fund - CERT STAFF DEVEL						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00

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300 PURCHASED PROF & TECH	39,975.00	12,591.00	64,996.95	180.68	7,233.00	-32,254.95
500 OTHER PURCHASED SERVICE	1,100.00	0.00	0.00	0.00	0.00	1,100.00
600 SUPPLIES	18,975.00	0.00	55.33	0.29	0.00	18,919.67
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	850.00	0.00	89.00	10.47	0.00	761.00
Totals for - 10-2271	60,900.00	12,591.00	65,141.28	118.84	7,233.00	-11,474.28
10-2272 General Fund - NON-CERT STAFF DEVEL						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	973.00	0.00	300.00	-1,273.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2272	0.00	0.00	973.00	0.00	300.00	-1,273.00
10-2310 General Fund - BOARD SERVICES						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	4,850.00	0.00	2,814.30	58.02	0.00	2,035.70
500 OTHER PURCHASED SERVICE	2,700.00	0.00	1,837.64	68.06	0.00	862.36
600 SUPPLIES	2,000.00	-389.84	1,427.21	71.36	0.00	572.79
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	13,500.00	0.00	12,037.39	89.16	0.00	1,462.61
Totals for - 10-2310	23,050.00	-389.84	18,116.54	78.59	0.00	4,933.46
10-2330 General Fund - TAX ASSESS/COLLEC SVCS						
300 PURCHASED PROF & TECH	74,000.00	3,445.49	52,596.44	71.07	0.00	21,403.56
500 OTHER PURCHASED SERVICE	6,600.00	6.77	4,885.99	74.03	0.00	1,714.01
600 SUPPLIES	2,500.00	0.00	1,813.14	72.52	0.00	686.86
800 OTHER OBJECTS	3,200.00	92.88	3,168.05	99.00	0.00	31.95
Totals for - 10-2330	86,300.00	3,545.14	62,463.62	72.37	0.00	23,836.38

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10-2340 General Fund - Human Resources						
100 PERSONNEL SERV-SALARIES	187,277.00	13,079.87	108,469.27	57.91	0.00	78,807.73
200 PERSONNEL EMPL BENEFITS	110,730.00	6,589.60	58,222.46	52.58	0.00	52,507.54
300 PURCHASED PROF & TECH	0.00	150.00	1,793.00	0.00	0.00	-1,793.00
500 OTHER PURCHASED SERVICE	8,700.00	438.06	2,144.41	24.64	0.00	6,555.59
600 SUPPLIES	1,000.00	655.61	3,723.72	372.37	0.00	-2,723.72
800 OTHER OBJECTS	1,000.00	0.00	686.95	68.69	0.00	313.05
Totals for - 10-2340	308,707.00	20,913.14	175,039.81	56.70	0.00	133,667.19
10-2350 General Fund - LEGAL SERVICES						
300 PURCHASED PROF & TECH	100,000.00	13,459.93	61,730.23	61.73	0.00	38,269.77
Totals for - 10-2350	100,000.00	13,459.93	61,730.23	61.73	0.00	38,269.77
10-2360 General Fund - SUPERINTENDENT SERVICES						
100 PERSONNEL SERV-SALARIES	394,910.83	30,425.89	284,253.48	71.97	0.00	110,657.35
200 PERSONNEL EMPL BENEFITS	228,497.00	14,162.99	138,694.88	60.69	0.00	89,802.12
300 PURCHASED PROF & TECH	3,400.00	0.00	450.00	13.23	0.00	2,950.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	4,500.00	325.35	3,538.21	78.62	0.00	961.79
600 SUPPLIES	7,750.00	0.00	5,456.38	70.40	0.00	2,293.62
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	8,000.00	0.00	6,084.00	151.05	6,000.00	-4,084.00
Totals for - 10-2360	647,057.83	44,914.23	438,476.95	68.69	6,000.00	202,580.88
10-2361 General Fund - Asst. Superintendent						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00

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800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2361	0.00	0.00	0.00	0.00	0.00	0.00
10-2370 General Fund - COMMUNITY RELATIONS SVC						
300 PURCHASED PROF & TECH	9,500.00	0.00	0.00	0.00	0.00	9,500.00
Totals for - 10-2370	9,500.00	0.00	0.00	0.00	0.00	9,500.00
10-2380 General Fund - PRINCIPAL SERVICES						
100 PERSONNEL SERV-SALARIES	1,019,978.50	80,337.79	725,426.06	71.12	0.00	294,552.44
200 PERSONNEL EMPL BENEFITS	619,077.00	40,047.67	404,530.52	65.34	0.00	214,546.48
300 PURCHASED PROF & TECH	8,800.00	0.00	3,553.02	40.37	0.00	5,246.98
400 PURCHASED PROPERTY SVC	2,000.00	0.00	1,750.00	87.50	0.00	250.00
500 OTHER PURCHASED SERVICE	12,900.00	1,385.87	8,617.18	66.79	0.00	4,282.82
600 SUPPLIES	16,950.00	1,626.56	4,334.47	25.57	0.00	12,615.53
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	5,350.00	0.00	3,218.00	60.14	0.00	2,132.00
Totals for - 10-2380	1,685,055.50	123,397.89	1,151,429.25	68.33	0.00	533,626.25
10-2390 General Fund - Oth Administrative Svcs						
800 OTHER OBJECTS	0.00	0.00	11,550.00	0.00	0.00	-11,550.00
Totals for - 10-2390	0.00	0.00	11,550.00	0.00	0.00	-11,550.00
10-2420 General Fund - MEDICAL SERVICES						
300 PURCHASED PROF & TECH	3,400.00	0.00	0.00	0.00	0.00	3,400.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2420	3,400.00	0.00	0.00	0.00	0.00	3,400.00
10-2430 General Fund - DENTAL SERVICES						
300 PURCHASED PROF & TECH	0.00	150.00	270.00	0.00	0.00	-270.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2430	0.00	150.00	270.00	0.00	0.00	-270.00
10-2440 General Fund - NURSING SERVICES						

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100 PERSONNEL SERV-SALARIES	251,530.00	19,592.29	152,556.44	60.65	0.00	98,973.56
200 PERSONNEL EMPL BENEFITS	146,834.00	11,135.40	103,611.83	70.56	0.00	43,222.17
300 PURCHASED PROF & TECH	0.00	0.00	470.00	0.00	0.00	-470.00
500 OTHER PURCHASED SERVICE	100.00	0.00	9.20	9.20	0.00	90.80
600 SUPPLIES	2,950.00	186.88	3,168.28	107.39	0.00	-218.28
800 OTHER OBJECTS	0.00	129.00	129.00	0.00	0.00	-129.00
Totals for - 10-2440	401,414.00	31,043.57	259,944.75	64.75	0.00	141,469.25
10-2450 General Fund - NONPUBLIC HEALTH SVC						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2450	0.00	0.00	0.00	0.00	0.00	0.00
10-2511 General Fund - BUSINESS SUPPORT SVCS						
100 PERSONNEL SERV-SALARIES	345,930.98	27,085.63	265,135.42	76.64	0.00	80,795.56
200 PERSONNEL EMPL BENEFITS	208,537.00	14,931.91	141,242.57	67.73	0.00	67,294.43
300 PURCHASED PROF & TECH	91,500.00	1,043.10	95,051.23	103.88	0.00	-3,551.23
400 PURCHASED PROPERTY SVC	1,000.00	0.00	0.00	0.00	0.00	1,000.00
500 OTHER PURCHASED SERVICE	16,000.00	1,512.16	9,018.22	56.36	0.00	6,981.78
600 SUPPLIES	5,500.00	123.71	5,150.95	93.65	0.00	349.05
700 PROPERTY	4,500.00	0.00	1,824.46	40.54	0.00	2,675.54
800 OTHER OBJECTS	9,300.00	682.32	7,278.37	78.26	0.00	2,021.63
Totals for - 10-2511	682,267.98	45,378.83	524,701.22	76.90	0.00	157,566.76
10-2530 General Fund - WAREHOUSE/DISTRIBUTION						
100 PERSONNEL SERV-SALARIES	7,840.00	934.66	8,814.39	112.42	0.00	-974.39
200 PERSONNEL EMPL BENEFITS	4,636.00	824.78	8,445.51	182.17	0.00	-3,809.51
Totals for - 10-2530	12,476.00	1,759.44	17,259.90	138.34	0.00	-4,783.90
10-2540 General Fund - PRINTING SVCS						
500 OTHER PURCHASED SERVICE	21,250.00	0.00	8,279.97	38.96	0.00	12,970.03

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Totals for - 10-2540	21,250.00	0.00	8,279.97	38.96	0.00	12,970.03
10-2611 General Fund - OP/MAINT PLANT SVCS						
100 PERSONNEL SERV-SALARIES	1,209,607.00	91,977.45	824,985.83	68.20	0.00	384,621.17
200 PERSONNEL EMPL BENEFITS	717,434.00	53,398.69	521,064.82	72.62	0.00	196,369.18
300 PURCHASED PROF & TECH	0.00	0.00	1,237.50	0.00	0.00	-1,237.50
400 PURCHASED PROPERTY SVC	924,036.00	85,247.11	531,857.54	57.55	0.00	392,178.46
500 OTHER PURCHASED SERVICE	171,000.00	2,208.02	147,835.71	86.45	0.00	23,164.29
600 SUPPLIES	474,613.00	46,868.92	267,245.44	56.30	0.00	207,367.56
700 PROPERTY	0.00	0.00	2,767.25	0.00	0.00	-2,767.25
800 OTHER OBJECTS	500.00	120.00	155.00	31.00	0.00	345.00
Totals for - 10-2611	3,497,190.00	279,820.19	2,297,149.09	65.68	0.00	1,200,040.91
10-2660 General Fund - SECURITY SERVICES						
300 PURCHASED PROF & TECH	0.00	0.00	16,283.34	0.00	0.00	-16,283.34
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2660	0.00	0.00	16,283.34	0.00	0.00	-16,283.34
10-2711 General Fund - STUDENT TRANSP SVCS						
300 PURCHASED PROF & TECH	500.00	0.00	1,075.00	215.00	0.00	-575.00
400 PURCHASED PROPERTY SVC	2,000.00	0.00	0.00	0.00	0.00	2,000.00
500 OTHER PURCHASED SERVICE	15,300.00	0.00	42.55	0.27	0.00	15,257.45
600 SUPPLIES	3,000.00	0.00	2,165.94	72.19	0.00	834.06
700 PROPERTY	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Totals for - 10-2711	30,800.00	0.00	3,283.49	10.66	0.00	27,516.51
10-2719 General Fund - Suprv Studnt Transp Svc						
100 PERSONNEL SERV-SALARIES	31,270.00	2,388.39	23,383.37	74.77	0.00	7,886.63
200 PERSONNEL EMPL BENEFITS	18,489.00	1,517.44	9,587.37	51.85	0.00	8,901.63
300 PURCHASED PROF & TECH	3,000.00	0.00	0.00	0.00	0.00	3,000.00

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600 SUPPLIES	5,995.00	0.00	5,995.00	100.00	0.00	0.00
Totals for - 10-2719	58,754.00	3,905.83	38,965.74	66.32	0.00	19,788.26
10-2720 General Fund - Veh Oper / Public Trans						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	4,300.00	100.00	400.00	9.30	0.00	3,900.00
500 OTHER PURCHASED SERVICE	1,890,000.00	228,666.25	1,441,768.37	76.28	0.00	448,231.63
600 SUPPLIES	65,000.00	0.00	34,402.53	52.92	0.00	30,597.47
Totals for - 10-2720	1,959,300.00	228,766.25	1,476,570.90	75.36	0.00	482,729.10
10-2750 General Fund - NONPUBLIC TRANS						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	2,500.00	0.00	442.28	17.69	0.00	2,057.72
500 OTHER PURCHASED SERVICE	415,000.00	47,094.12	329,230.67	79.33	0.00	85,769.33
600 SUPPLIES	0.00	0.00	3,583.23	0.00	0.00	-3,583.23
Totals for - 10-2750	417,500.00	47,094.12	333,256.18	79.82	0.00	84,243.82
10-2821 General Fund - SYSTEM-WIDE TECH SVC						
100 PERSONNEL SERV-SALARIES	308,750.38	20,857.11	200,490.00	64.93	0.00	108,260.38
200 PERSONNEL EMPL BENEFITS	182,552.00	10,892.08	113,476.17	62.16	0.00	69,075.83
300 PURCHASED PROF & TECH	126,500.00	2,419.61	62,850.26	49.68	0.00	63,649.74
400 PURCHASED PROPERTY SVC	69,000.00	749.55	42,771.05	61.98	0.00	26,228.95
500 OTHER PURCHASED SERVICE	87,500.00	147.32	48,512.88	55.44	0.00	38,987.12
600 SUPPLIES	390,700.00	19,032.79	364,738.29	93.35	0.00	25,961.71
700 PROPERTY	422,000.00	18,116.47	423,772.96	100.42	0.00	-1,772.96
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2821	1,587,002.38	72,214.93	1,256,611.61	79.18	0.00	330,390.77
10-2823 General Fund - PUBLIC INFORMATION SVC						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00

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200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	5,600.00	5,320.00	5,320.00	95.00	0.00	280.00
500 OTHER PURCHASED SERVICE	750.00	0.00	0.00	0.00	0.00	750.00
600 SUPPLIES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2823	9,350.00	5,320.00	5,320.00	56.89	0.00	4,030.00
10-2834 General Fund - STAFF DEV - NON-CERT						
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2834	0.00	0.00	0.00	0.00	0.00	0.00
10-2835 General Fund - STAFF HEALTH SVCS						
600 SUPPLIES	3,000.00	0.00	3,022.50	100.75	0.00	-22.50
Totals for - 10-2835	3,000.00	0.00	3,022.50	100.75	0.00	-22.50
10-2839 General Fund - OTHER STAFF SERVICES						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.01	0.00	0.00	-0.01
200 PERSONNEL EMPL BENEFITS	0.00	0.00	2,765.82	0.00	0.00	-2,765.82
300 PURCHASED PROF & TECH	0.00	1,329.24	5,139.02	0.00	0.00	-5,139.02
Totals for - 10-2839	0.00	1,329.24	7,904.85	0.00	0.00	-7,904.85
10-2850 General Fund - GRANT WRITER						
100 PERSONNEL SERV-SALARIES	0.00	0.00	236.44	0.00	0.00	-236.44
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-2850	0.00	0.00	236.44	0.00	0.00	-236.44
10-2910 General Fund - OTHER SUPPORT SVCS						

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500 OTHER PURCHASED SERVICE	35,020.00	0.00	27,965.59	79.85	0.00	7,054.41
Totals for - 10-2910	35,020.00	0.00	27,965.59	79.85	0.00	7,054.41
10-3100 General Fund - FOOD SERVICES						
100 PERSONNEL SERV-SALARIES	0.00	-776.73	58,317.04	0.00	0.00	-58,317.04
200 PERSONNEL EMPL BENEFITS	0.00	3,983.64	73,645.28	0.00	0.00	-73,645.28
500 OTHER PURCHASED SERVICE	0.00	-42.33	13.67	0.00	0.00	-13.67
600 SUPPLIES	0.00	-29.76	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-3100	0.00	3,134.82	131,975.99	0.00	0.00	-131,975.99
10-3210 General Fund - STUDENT ACTIVITY						
100 PERSONNEL SERV-SALARIES	221,850.00	50,592.44	146,012.28	65.81	0.00	75,837.72
200 PERSONNEL EMPL BENEFITS	76,099.00	9,812.75	36,273.76	47.66	0.00	39,825.24
300 PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400 PURCHASED PROPERTY SVC	800.00	1,008.00	1,008.00	126.00	0.00	-208.00
500 OTHER PURCHASED SERVICE	3,500.00	0.00	3,446.25	98.46	0.00	53.75
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-3210	302,249.00	61,413.19	186,740.29	61.78	0.00	115,508.71
10-3250 General Fund - Athletics - Student						
100 PERSONNEL SERV-SALARIES	432,012.11	15,732.93	327,325.34	75.76	0.00	104,686.77
200 PERSONNEL EMPL BENEFITS	163,115.00	4,238.40	75,098.83	46.04	0.00	88,016.17
300 PURCHASED PROF & TECH	107,240.00	3,396.00	84,374.20	78.67	0.00	22,865.80
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	67,000.00	4,627.97	81,235.06	121.24	0.00	-14,235.06
600 SUPPLIES	36,794.00	5,554.64	51,929.72	150.73	3,532.40	-18,668.12
700 PROPERTY	65,008.00	2,195.00	40,811.50	62.97	129.72	24,066.78
800 OTHER OBJECTS	26,200.00	2,248.28	12,910.56	49.27	0.00	13,289.44
Totals for - 10-3250	897,369.11	37,993.22	673,685.21	75.48	3,662.12	220,021.78

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10-3390 General Fund - OTHER COMM. SVC						
100 PERSONNEL SERV-SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED PROF & TECH	35,000.00	1,808.88	1,808.88	5.16	0.00	33,191.12
400 PURCHASED PROPERTY SVC	0.00	0.00	0.00	0.00	0.00	0.00
600 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
700 PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800 OTHER OBJECTS	5,600.00	5,561.05	5,561.05	99.30	0.00	38.95
Totals for - 10-3390	40,600.00	7,369.93	7,369.93	18.15	0.00	33,230.07
10-4500 General Fund - Bldg Acq & Const Svcs						
800 OTHER OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-4500	0.00	0.00	0.00	0.00	0.00	0.00
10-5130 General Fund - REFUND PRIOR YR REV						
800 OTHER OBJECTS	15,000.00	0.00	2,035.18	13.56	0.00	12,964.82
Totals for - 10-5130	15,000.00	0.00	2,035.18	13.56	0.00	12,964.82
10-5220 General Fund - SPECIAL REV TRANSFERS						
900 OTHER USES OF FUNDS	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Totals for - 10-5220	100,000.00	0.00	0.00	0.00	0.00	100,000.00
10-5230 General Fund - CAPITAL PROJ TRANS						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-5230	0.00	0.00	0.00	0.00	0.00	0.00
10-5240 General Fund - DEBT SERVICE TRANS						
900 OTHER USES OF FUNDS	5,035,920.00	3,810,971.25	4,709,431.25	93.51	0.00	326,488.75
Totals for - 10-5240	5,035,920.00	3,810,971.25	4,709,431.25	93.51	0.00	326,488.75
10-5251 General Fund - FOOD SVC FUND TRANSFER						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00

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Totals for - 10-5251	0.00	0.00	0.00	0.00	0.00	0.00
10-5261 General Fund - Self Ins Fund Transf						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-5261	0.00	0.00	0.00	0.00	0.00	0.00
10-5280 General Fund - ACTIVITY FD TRANS.						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-5280	0.00	0.00	0.00	0.00	0.00	0.00
10-5800 General Fund - SUSPENSE ACCOUNT						
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
500 OTHER PURCHASED SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-5800	0.00	0.00	0.00	0.00	0.00	0.00
10-5900 General Fund - BUDGETARY RESERVE						
800 OTHER OBJECTS	250,000.00	0.00	0.00	0.00	0.00	250,000.00
Totals for - 10-5900	250,000.00	0.00	0.00	0.00	0.00	250,000.00
10-6111 General Fund - CURRENT REAL ESTATE TAX						
000 .	-28,278,892.00	1,626.10	-28,340,697.86	100.21	0.00	61,805.86
Totals for - 10-6111	-28,278,892.00	1,626.10	-28,340,697.86	100.21	0.00	61,805.86
10-6112 General Fund - INTERIM REAL ESTATE TAX						
000 .	-265,000.00	-1,139.01	-157,197.99	59.32	0.00	-107,802.01
Totals for - 10-6112	-265,000.00	-1,139.01	-157,197.99	59.32	0.00	-107,802.01
10-6113 General Fund - PURTA						
000 .	-37,500.00	0.00	-35,759.45	95.35	0.00	-1,740.55
Totals for - 10-6113	-37,500.00	0.00	-35,759.45	95.35	0.00	-1,740.55
10-6114 General Fund - PAY IN LIEU OF TAX						
000 .	-2,965.20	0.00	-2,965.20	100.00	0.00	0.00

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Totals for - 10-6114	-2,965.20	0.00	-2,965.20	100.00	0.00	0.00
10-6151 General Fund - Earned Income Tax 000 .	-2,800,000.00	-925,821.02	-1,764,283.07	63.01	0.00	-1,035,716.93
Totals for - 10-6151	-2,800,000.00	-925,821.02	-1,764,283.07	63.01	0.00	-1,035,716.93
10-6153 General Fund - Realty Transfer Tax 000 .	-450,000.00	714,070.70	-391,838.63	87.07	0.00	-58,161.37
Totals for - 10-6153	-450,000.00	714,070.70	-391,838.63	87.07	0.00	-58,161.37
10-6411 General Fund - DELINQUENT REAL ESTATE 000 .	-425,000.00	-50,876.90	-225,006.27	52.94	0.00	-199,993.73
Totals for - 10-6411	-425,000.00	-50,876.90	-225,006.27	52.94	0.00	-199,993.73
10-6412 General Fund - DELINQUENT INTERIM RE 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6412	0.00	0.00	0.00	0.00	0.00	0.00
10-6510 General Fund - Interest - Inv & Ckg 000 .	-65,000.00	-10,897.15	-93,462.37	143.78	0.00	28,462.37
Totals for - 10-6510	-65,000.00	-10,897.15	-93,462.37	143.78	0.00	28,462.37
10-6710 General Fund - Athletic Revenue 000 .	-92,000.00	-1,762.00	-76,936.90	83.62	0.00	-15,063.10
Totals for - 10-6710	-92,000.00	-1,762.00	-76,936.90	83.62	0.00	-15,063.10
10-6790 General Fund - OTHER STU ACT INCOME 000 .	-2,000.00	0.00	-4,550.61	227.53	0.00	2,550.61
Totals for - 10-6790	-2,000.00	0.00	-4,550.61	227.53	0.00	2,550.61
10-6821 General Fund - STATE REV RECEIVED SCH 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6821	0.00	0.00	0.00	0.00	0.00	0.00

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10-6831 General Fund - FED REV RECEIVED OTHER 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6831	0.00	0.00	0.00	0.00	0.00	0.00
10-6832 General Fund - FEDERAL IDEA 000 .	-450,000.00	0.00	0.00	0.00	0.00	-450,000.00
Totals for - 10-6832	-450,000.00	0.00	0.00	0.00	0.00	-450,000.00
10-6910 General Fund - RENTALS 000 .	-32,425.00	-663.00	-10,944.88	33.75	0.00	-21,480.12
Totals for - 10-6910	-32,425.00	-663.00	-10,944.88	33.75	0.00	-21,480.12
10-6941 General Fund - REGULAR SCH TUITION 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6941	0.00	0.00	0.00	0.00	0.00	0.00
10-6942 General Fund - SUMMER SCHOOL TUITION 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6942	0.00	0.00	0.00	0.00	0.00	0.00
10-6944 General Fund - TUITION-LEA'S 000 .	-75,000.00	-3,049.52	-10,787.64	14.38	0.00	-64,212.36
Totals for - 10-6944	-75,000.00	-3,049.52	-10,787.64	14.38	0.00	-64,212.36
10-6949 General Fund - TUITION-PATRONS 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6949	0.00	0.00	0.00	0.00	0.00	0.00
10-6980 General Fund - REV FROM COMMUNITY SERV 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6980	0.00	0.00	0.00	0.00	0.00	0.00
10-6991 General Fund - REFUNDS 000 .	0.00	0.00	0.00	0.00	0.00	0.00

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Totals for - 10-6991	0.00	0.00	0.00	0.00	0.00	0.00
10-6999 General Fund - Misc Revenue						
000 .	-350,000.00	-2,471.66	-354,030.13	101.15	0.00	4,030.13
200 PERSONNEL EMPL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-6999	-350,000.00	-2,471.66	-354,030.13	101.15	0.00	4,030.13
10-7110 General Fund - BASIC EDUCATION						
000 .	-6,730,359.00	0.00	-2,918,625.00	43.36	0.00	-3,811,734.00
Totals for - 10-7110	-6,730,359.00	0.00	-2,918,625.00	43.36	0.00	-3,811,734.00
10-7140 General Fund - CHARTER SCHOOLS						
000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7140	0.00	0.00	0.00	0.00	0.00	0.00
10-7160 General Fund - TUITION ORPHANS & CHILD						
000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7160	0.00	0.00	0.00	0.00	0.00	0.00
10-7210 General Fund - HOMEBOUND INSTR						
000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7210	0.00	0.00	0.00	0.00	0.00	0.00
10-7220 General Fund - VOCATIONAL EDUCATION						
000 .	-40,000.00	-3,819.20	-27,665.20	69.16	0.00	-12,334.80
Totals for - 10-7220	-40,000.00	-3,819.20	-27,665.20	69.16	0.00	-12,334.80
10-7230 General Fund - ALTERNATIVE EDU						
000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7230	0.00	0.00	0.00	0.00	0.00	0.00
10-7250 General Fund - MIGRATORY CHILDREN						
000 .	0.00	0.00	0.00	0.00	0.00	0.00

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Totals for - 10-7250	0.00	0.00	0.00	0.00	0.00	0.00
10-7271 General Fund - SPECIAL ED FUNDING 000 .	-1,528,559.00	-232,985.00	-1,164,925.00	76.21	0.00	-363,634.00
Totals for - 10-7271	-1,528,559.00	-232,985.00	-1,164,925.00	76.21	0.00	-363,634.00
10-7310 General Fund - TRANSPORTATION 000 .	-890,000.00	-204,064.00	-664,825.85	74.69	0.00	-225,174.15
Totals for - 10-7310	-890,000.00	-204,064.00	-664,825.85	74.69	0.00	-225,174.15
10-7312 General Fund - NP Transp 000 .	0.00	0.00	-47,069.14	0.00	0.00	47,069.14
Totals for - 10-7312	0.00	0.00	-47,069.14	0.00	0.00	47,069.14
10-7320 General Fund - RENTAL/SINKING FD 000 .	-402,732.00	0.00	0.00	0.00	0.00	-402,732.00
Totals for - 10-7320	-402,732.00	0.00	0.00	0.00	0.00	-402,732.00
10-7330 General Fund - HEALTH SERVICES 000 .	-58,000.00	0.00	-3,802.60	6.55	0.00	-54,197.40
Totals for - 10-7330	-58,000.00	0.00	-3,802.60	6.55	0.00	-54,197.40
10-7340 General Fund - STATE PROP TAX ALLOC 000 .	-829,799.00	0.00	-833,059.69	100.39	0.00	3,260.69
Totals for - 10-7340	-829,799.00	0.00	-833,059.69	100.39	0.00	3,260.69
10-7360 General Fund - SAFE SCHOOLS 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7360	0.00	0.00	0.00	0.00	0.00	0.00
10-7501 General Fund - PA ACCOUNTABILITY GRANT 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7501	0.00	0.00	0.00	0.00	0.00	0.00

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10-7502 General Fund - DUAL ENROLLMENT 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7502	0.00	0.00	0.00	0.00	0.00	0.00
10-7505 General Fund - Ready to Learn 000 .	0.00	0.00	-273,207.00	0.00	0.00	273,207.00
Totals for - 10-7505	0.00	0.00	-273,207.00	0.00	0.00	273,207.00
10-7599 General Fund - OTHER STATE REV. 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7599	0.00	0.00	0.00	0.00	0.00	0.00
10-7810 General Fund - ... 000 .	-762,697.00	-85,787.70	-454,695.85	59.61	0.00	-308,001.15
Totals for - 10-7810	-762,697.00	-85,787.70	-454,695.85	59.61	0.00	-308,001.15
10-7820 General Fund - Retirement State Share 000 .	-2,576,224.00	-715,474.13	-987,108.85	38.31	0.00	-1,589,115.15
Totals for - 10-7820	-2,576,224.00	-715,474.13	-987,108.85	38.31	0.00	-1,589,115.15
10-7920 General Fund - CLASSRMS FOR FUTURE 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-7920	0.00	0.00	0.00	0.00	0.00	0.00
10-8514 General Fund - NCLB, TITLE I 000 .	-1,075,000.00	-97,715.19	-1,110,728.07	103.32	0.00	35,728.07
Totals for - 10-8514	-1,075,000.00	-97,715.19	-1,110,728.07	103.32	0.00	35,728.07
10-8515 General Fund - NCLB, TITLE II 000 .	-100,000.00	-6,894.13	-62,047.17	62.04	0.00	-37,952.83
Totals for - 10-8515	-100,000.00	-6,894.13	-62,047.17	62.04	0.00	-37,952.83
10-8517 General Fund - NCLB, TITLE IV 000 .	0.00	0.00	0.00	0.00	0.00	0.00

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Totals for - 10-8517	0.00	0.00	0.00	0.00	0.00	0.00
10-8518 General Fund - NCLB, TITLE V 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8518	0.00	0.00	0.00	0.00	0.00	0.00
10-8690 General Fund - OTH RESTRICT FED GRANT 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8690	0.00	0.00	0.00	0.00	0.00	0.00
10-8701 General Fund - ARRA - IDEA, PART B 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8701	0.00	0.00	0.00	0.00	0.00	0.00
10-8703 General Fund - ARRA - TITLE I, PART A 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8703	0.00	0.00	0.00	0.00	0.00	0.00
10-8708 General Fund - ARRA - SFSF 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8708	0.00	0.00	0.00	0.00	0.00	0.00
10-8709 General Fund - ED JOBS 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8709	0.00	0.00	0.00	0.00	0.00	0.00
10-8810 General Fund - MED ASSIST REIMB ACCESS 000 .	-70,000.00	0.00	-23,411.03	33.44	0.00	-46,588.97
Totals for - 10-8810	-70,000.00	0.00	-23,411.03	33.44	0.00	-46,588.97
10-8820 General Fund - MED ASSI REIMB TRANS 000 .	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-8820	0.00	0.00	0.00	0.00	0.00	0.00

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10-9330 General Fund - CAPITAL PROJECT TRANS						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-9330	0.00	0.00	0.00	0.00	0.00	0.00
10-9340 General Fund - DEBT SVC FD TRANS.						
900 OTHER USES OF FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-9340	0.00	0.00	0.00	0.00	0.00	0.00
10-9400 General Fund - SALE OF FIXED ASSETS						
000	0.00	0.00	0.00	0.00	0.00	0.00
Totals for - 10-9400	0.00	0.00	0.00	0.00	0.00	0.00

Fund 10 - General Fund						
Total Expenditure	43,317,460.17	3,322,546.23	28,979,941.14	67.01	50,845.70	14,286,673.33
Total Other Expenditure	5,400,920.00	3,810,971.25	4,711,466.43	87.23	0.00	689,453.57
Total Revenue	-48,389,152.20	-1,627,722.81	-40,039,631.45	82.74	0.00	-8,349,520.75
Total Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	329,227.97	5,505,794.67	-6,348,223.88	-1912.77	50,845.70	6,626,606.15

Grand Totals						
Total Expenditure	43,317,460.17	3,322,546.23	28,979,941.14	67.01	50,845.70	14,286,673.33
Total Other Expenditure	5,400,920.00	3,810,971.25	4,711,466.43	87.23	0.00	689,453.57
Total All Expenditures	48,718,380.17	7,133,517.48	33,691,407.57	69.25	50,845.70	14,976,126.90
Total Revenue	-48,389,152.20	-1,627,722.81	-40,039,631.45	82.74	0.00	-8,349,520.75
Total Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total All Revenues	-48,389,152.20	-1,627,722.81	-40,039,631.45	82.74	0.00	-8,349,520.75
	329,227.97	5,505,794.67	-6,348,223.88	-1912.77	50,845.70	6,626,606.15