

COMPARISON OF BUDGET TO ACTUAL EXPENDITURES AND ENCUMBRANCES

2008-09 GENERAL FUND ONLY
UPDATED SEPTEMBER 1, 2009

FUNC. NO.	FUNCTION NAME	INCLUDES CARRYOVER ENCUMBRANCES			ACTUAL EXPENDITURES	ENCUMBRANCES JUNE 30, 2009	VARIANCE	PERCENT
		ORIGINAL BUDGET	NET CHANGE	FINAL BUDGET				
1110	ELEMENTARY INSTRUCTION	\$3,352,845.24	\$49,405.57	\$3,402,250.81	\$3,376,712.48	\$23,490.30	\$2,048.03	0.06%
1120	MIDDLE SCHOOL INSTRUCTION	1,012,032.80	(1,726.00)	1,010,306.80	998,335.45	3,810.73	8,160.62	0.81%
1130	HIGH SCHOOL INSTRUCTION	2,344,111.70	29,253.41	2,373,365.11	2,355,021.40	14,467.81	3,875.90	0.16%
1190	SUPPLEMENTAL INSTRUCTION	341,882.00	(16,574.00)	325,308.00	307,962.13	0.00	17,345.87	5.33%
1200	SPECIAL EDUCATION	1,499,869.08	31,944.57	1,531,813.65	1,509,921.62	423.95	21,468.08	1.40%
1210	GIFTED INSTRUCTION	149,871.75	(14,886.00)	134,985.75	114,650.98	16,182.40	4,152.37	3.08%
1229	OTHER SPECIAL INSTRUCTION	801,703.53	(68,132.00)	733,571.53	624,307.03	104,312.96	4,951.54	0.67%
1290	S.L.D. TUTORS	87,540.00	1,895.00	89,435.00	86,853.68	39.85	2,541.47	2.84%
1340	VOCATIONAL INSTRUCTION	111,549.00	(468.00)	111,081.00	110,554.74	0.00	526.26	0.47%
2110	DISTRICT SERVICES & FACILITIES	141,845.07	6,689.00	148,534.07	140,055.02	3,924.00	4,555.05	3.07%
2120	GUIDANCE	380,380.88	31,901.07	412,281.95	404,209.87	0.00	8,072.08	1.96%
2125	TECHNOLOGY/CONNECTIVITY	523,589.57	9,965.00	533,554.57	406,302.24	124,497.34	2,754.99	0.52%
2130	HEALTH SERVICES	102,467.00	(377.00)	102,090.00	98,199.80	164.45	3,725.75	3.65%
2140	SCHOOL PSYCHOLOGY	141,932.39	(9,835.00)	132,097.39	124,828.44	4,836.25	2,432.70	1.84%
2150	SPEECH, HEARING & LANG. THERAPY	100,462.17	(286.43)	100,175.74	98,423.20	93.00	1,659.54	1.66%
2160	BOBCAT NEWSPAPER PRINTING	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	100.00%
2172	SATURDAY SCHOOL	4,025.00	0.00	4,025.00	3,263.78	0.00	761.22	18.91%
2190	OCCUPATIONAL THERAPY & WORK STUDY	135,431.00	(112.00)	135,319.00	133,037.38	19.95	2,261.67	1.67%
2212	CURRICULUM DEVELOPMENT & TEST.	53,246.73	115,482.50	168,729.23	155,111.69	8,710.31	4,907.23	2.91%
2213	STAFF DEVELOPMENT	39,778.00	(7,121.37)	32,656.63	21,251.57	6,466.03	4,939.03	15.12%
2214	TEACHER ASSISTANTS	31,913.00	7,313.00	39,226.00	38,970.43	0.00	255.57	0.65%
2222	LIBRARY	239,059.35	(28,824.46)	210,234.89	198,306.76	5,294.54	6,633.59	3.16%
2223	AUDIO/VISUAL	3,889.00	2,657.23	6,546.23	6,428.22	0.00	118.01	1.80%
2290	OTHER STAFF SUPPORT SERV.	263,415.75	(2,919.00)	260,496.75	253,101.50	527.25	6,868.00	2.64%
2310	BOARD OF EDUCATION	31,291.00	(445.00)	30,846.00	25,328.85	100.00	5,417.15	17.56%
2411	CENTRAL OFFICE	269,420.40	1,962.00	271,382.40	254,975.15	3,212.80	13,194.45	4.86%
2421	PRINCIPALS OFFICES	855,485.24	(101,476.08)	754,009.16	744,542.45	2,341.85	7,124.86	0.94%
2490	TELEPHONE & POSTAGE	66,274.30	(13,142.00)	53,132.30	45,944.86	4,596.01	2,591.43	4.88%
2500	FISCAL SERVICES	537,183.24	(35,541.00)	501,642.24	491,363.49	1,112.89	9,165.86	1.83%
2700	OPERATION & MAINT. OF PLANT	1,580,454.74	47,438.99	1,627,893.73	1,473,859.76	123,487.99	30,545.98	1.88%
2850	FIELD TRIPS	15,100.00	(1,005.00)	14,095.00	13,870.00	200.00	25.00	0.18%
2890	PUPIL TRANSPORTATION	8,100.00	0.00	8,100.00	3,784.00	2,124.00	2,192.00	27.06%
2923	CEN. STAFF SUPPORT & STIPENDS	89,193.71	0.00	89,193.71	71,179.16	0.00	18,014.55	20.20%
2950	APPRAISAL/POLICY REVISION SER.	14,076.87	(7,763.00)	6,313.87	6,313.72	0.00	0.15	0.00%
4000	EXTRACURRICULAR ACTIVITIES	618,028.58	(22,821.00)	595,207.58	581,358.59	4,837.09	9,011.90	1.51%
5000	PROPERTY SERVICES	77,350.00	(8,000.00)	69,350.00	65,648.12	800.00	2,901.88	4.18%
	TOTAL OPERATING EXPENDITURES	16,026,298.09	(5,547.00)	16,020,751.09	15,343,977.56	460,073.75	\$216,699.78	1.35%
7000	CONTINGENCIES/TRANSFERS/REFUNDS	160,209.88	(101,423.12)	58,786.76	58,786.76	0.00	0.00	0.00%
	TOTAL	\$16,186,507.97	(\$106,970.12)	\$16,079,537.85	\$15,402,764.32	\$460,073.75	\$216,699.78	1.35%