

General Fund Expense

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Salaries and Benefits

\$11,572,245

21.20% of Budget

Purchased Services

\$2,129,000

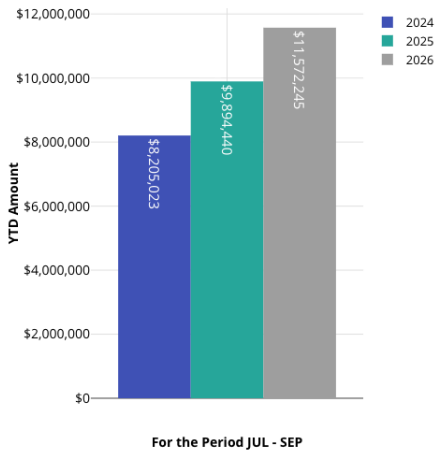
19.43% of Budget

Supplies & Equipment

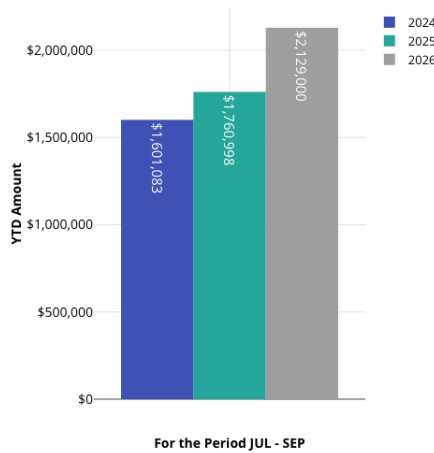
\$1,473,425

27.86% of Budget

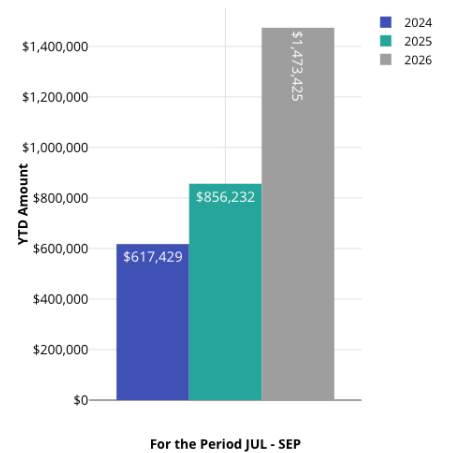
Salaries and Benefits



Purchased Services



Supplies and Other Objects



	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
Payroll Costs				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	\$7,105,413	\$8,968,969	\$38,380,734	23.37%
6120-6129 SUPPORT PERSONNEL	\$1,404,901	\$1,753,219	\$7,701,944	22.76%
6130-6139 EMPLOYEE ALLOWANCES	\$2,738	\$2,738	\$21,000	13.04%
6140-6149 EMPLOYEE BENEFITS	\$1,381,389	\$847,320	\$8,482,796	9.99%
TOTAL SALARIES AND BENEFITS	\$9,894,440	\$11,572,245	\$54,586,474	21.20%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	\$1,760,998	\$2,129,000	\$9,624,092	22.12%
6224 RECAPTURE	\$0	\$0	\$1,330,981	0.00%
TOTAL PURCHASED SERVICES	\$1,760,998	\$2,129,000	\$10,955,073	19.43%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	\$595,237	\$1,065,133	\$3,015,899	35.32%
6400 OTHER OPERATING	\$169,935	\$336,557	\$0	17.48%
6500 DEBT SERVICE	\$24,863	\$15,943	\$167,500	9.52%
6600 CAPITAL OUTLAY	\$66,196	\$55,792	\$179,390	31.10%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	\$856,232	\$1,473,425	\$5,288,058	27.86%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL TRANSFERS	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$12,511,671	\$15,174,670	\$70,829,605	21.42%

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