

COMPARISON OF BUDGET TO ACTUAL EXPENDITURES AND ENCUMBRANCES

2009-10 GENERAL FUND ONLY
 UPDATED SEPTEMBER 1, 2010

FUNC. NO.	FUNCTION NAME	INCLUDES CARRYOVER ENCUMBRANCES			ACTUAL EXPENDITURES	ENCUMBRANCES JUNE 30, 2010	VARIANCE	PERCENT
		ORIGINAL BUDGET	NET CHANGE	FINAL BUDGET				
1110	ELEMENTARY INSTRUCTION	\$3,459,923.80	\$247,532.12	\$3,707,455.92	\$3,625,886.83	\$32,018.43	\$49,550.66	1.34%
1120	MIDDLE SCHOOL INSTRUCTION	1,064,869.73	1,366.53	1,066,236.26	1,049,146.43	6,332.47	10,757.36	1.01%
1130	HIGH SCHOOL INSTRUCTION	2,334,296.81	(147,561.61)	2,186,735.20	2,149,010.08	18,745.35	18,979.77	0.87%
1190	SUPPLEMENTAL INSTRUCTION	348,067.00	(76,980.76)	271,086.24	258,931.22	2,600.00	9,555.02	3.52%
1200	SPECIAL EDUCATION	1,569,217.95	(23,891.41)	1,545,326.54	1,525,939.86	247.71	19,138.97	1.24%
1210	GIFTED INSTRUCTION	146,271.40	(54,131.00)	92,140.40	79,984.33	7,451.61	4,704.46	5.11%
1229	OTHER SPECIAL INSTRUCTION	757,797.96	(159,636.35)	598,161.61	519,086.79	78,982.52	92.30	0.02%
1290	S.L.D. TUTORS	90,658.85	761.28	91,420.13	90,055.66	0.00	1,364.47	1.49%
1340	VOCATIONAL INSTRUCTION	116,371.00	1,149.25	117,520.25	116,102.02	0.00	1,418.23	1.21%
2110	DISTRICT SERVICES & FACILITIES	154,868.00	(15,052.01)	139,815.99	132,518.83	544.97	6,752.19	4.83%
2120	GUIDANCE	425,121.00	96,798.30	521,919.30	513,605.11	245.85	8,068.34	1.55%
2125	TECHNOLOGY/CONNECTIVITY	550,388.34	1,024.05	551,412.39	451,639.92	85,000.88	14,771.59	2.68%
2130	HEALTH SERVICES	104,814.45	500.54	105,314.99	100,625.75	3,158.46	1,530.78	1.45%
2140	SCHOOL PSYCHOLOGY	144,993.25	4,437.31	149,430.56	140,105.49	1,217.70	8,107.37	5.43%
2150	SPEECH, HEARING & LANG. THERAPY	103,833.00	841.92	104,674.92	102,808.14	186.97	1,679.81	1.60%
2172	SATURDAY SCHOOL	3,450.00	(91.37)	3,358.63	2,842.52	0.00	516.11	15.37%
2190	OCCUPATIONAL THERAPY & WORK STUDY	146,081.95	4,245.78	150,327.73	147,125.65	62.67	3,139.41	2.09%
2212	CURRICULUM DEVELOPMENT & TEST.	195,853.31	(14,568.94)	181,284.37	166,047.62	13,823.00	1,413.75	0.78%
2213	STAFF DEVELOPMENT	45,487.03	394.16	45,881.19	30,965.15	6,866.02	8,050.02	17.55%
2214	TEACHER ASSISTANTS	41,590.00	5,735.58	47,325.58	46,740.23	0.00	585.35	1.24%
2222	LIBRARY	245,017.54	87,202.96	332,220.50	324,071.11	3,980.26	4,169.13	1.25%
2223	AUDIO/VISUAL	7,400.00	(946.32)	6,453.68	4,781.55	1,672.00	0.13	0.00%
2290	OTHER STAFF SUPPORT SERV.	274,507.25	(49,141.73)	225,365.52	216,523.98	1,865.00	6,976.54	3.10%
2310	BOARD OF EDUCATION	21,419.00	268.00	21,687.00	17,557.82	149.00	3,980.18	18.35%
2411	CENTRAL OFFICE	278,588.80	527.34	279,116.14	263,050.29	4,486.68	11,579.17	4.15%
2421	PRINCIPALS OFFICES	779,887.85	1,995.36	781,883.21	763,232.31	7,302.15	11,348.75	1.45%
2490	TELEPHONE & POSTAGE	55,396.01	(7,494.45)	47,901.56	35,218.33	12,683.23	0.00	0.00%
2500	FISCAL SERVICES	565,278.89	19,277.10	584,555.99	571,480.42	2,587.27	10,488.30	1.79%
2700	OPERATION & MAINT. OF PLANT	1,610,196.19	155,402.41	1,765,598.60	1,492,888.02	217,999.74	54,710.84	3.10%
2850	FIELD TRIPS	12,200.00	(1,370.00)	10,830.00	9,134.00	1,660.00	36.00	0.33%
2890	PUPIL TRANSPORTATION	8,524.00	0.00	8,524.00	3,932.00	3,992.00	600.00	7.04%
2923	CEN. STAFF SUPPORT & STIPENDS	67,732.22	(554.00)	67,178.22	57,683.40	470.00	9,024.82	13.43%
2950	APPRAISAL/POLICY REVISION SER.	7,500.00	(6,926.00)	574.00	574.00	0.00	0.00	0.00%
4000	EXTRACURRICULAR ACTIVITIES	723,203.09	(65,717.17)	657,485.92	637,275.77	4,053.27	16,156.88	2.46%
5000	PROPERTY SERVICES	74,800.00	(25,580.00)	49,220.00	47,315.00	1,700.00	205.00	0.42%
	TOTAL OPERATING EXPENDITURES	16,535,605.67	(20,183.13)	16,515,422.54	15,693,885.63	522,085.21	\$299,451.70	1.81%
7000	CONTINGENCIES/TRANSFERS/REFUNDS	117,158.33	(49,096.73)	68,061.60	68,061.60	0.00	0.00	0.00%
	TOTAL	\$16,652,764.00	(\$69,279.86)	\$16,583,484.14	\$15,761,947.23	\$522,085.21	\$299,451.70	1.81%