

<u>TYPE</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BALANCE</u>	<u>YTD Budget</u> <u>% Remaining</u>
100's Object Codes - Salaries	\$6,495,768	\$5,967,151	\$528,617	8.14%
<u>200's Object Codes - Employee Benefits</u>	<u>\$2,990,675</u>	<u>\$2,829,538</u>	<u>\$161,137</u>	<u>5.39%</u>
SUBTOTAL - Wages, Benefits	\$9,486,443	\$8,796,689	\$689,754	7.27%
240 Object Codes - Tuition Reimbursement	\$19,000	\$16,320	\$2,680	65.05%
<u>290 Object Codes - Staff Development</u>	<u>\$43,552</u>	<u>\$17,228</u>	<u>\$26,324</u>	<u>60.44%</u>
SUBTOTAL -Other Benefits	\$62,552	\$33,548	\$29,004	46.37%
<u>Non-Salary & Benefits</u>	<u>BUDGET</u>	<u>YTD</u>	<u>BALANCE</u>	
1100-s - Regular Ed	\$197,541	\$179,019	\$18,522	9.38%
1200's - Special Ed	\$449,690	\$367,652	\$82,038	18.24%
1300's - Vocational Ed	\$13,001	\$12,217	\$784	6.03%
1400's - Co Curricular	\$115,579	\$103,046	\$12,533	10.84%
2100's - Student Support Services	\$355,101	\$524,287	(\$169,186)	-47.64%
2200's - Staff Support Services	\$34,136	\$13,696	\$20,440	59.88%
2300's - Administrative Services	\$50,818	\$38,640	\$12,178	23.96%
2400's - School Administrative Services	\$70,264	\$56,845	\$13,419	19.10%
2500's - Business Services	\$53,802	\$55,119	(\$1,317)	-2.45%
2600's - Maintenance	\$556,975	\$718,173	(\$161,198)	-28.94%
2700's - Transportation	\$532,730	\$607,024	(\$74,294)	-13.95%
2800's - Technology Services	\$253,796	\$136,093	\$117,703	46.38%
5000's - Debt P&I	\$603,460	\$603,460	\$0	0.00%
5220 - Transfer to Food Service	\$25,000	\$85,000	(\$60,000)	-240.00%
<u>5250's - Transfer to Cap Reserves</u>	<u>\$230,000</u>	<u>\$230,000</u>	<u>\$0</u>	<u>0.00%</u>
SUBTOTAL	\$3,541,893	\$3,730,271	(\$188,378)	-5.32%
TOTAL	\$13,090,888	\$12,560,508	\$530,380	4.05%