

CHARACTER NAME	Major Object Desc	BUDGET	EXPENDED	REMAINING BALANCE
ACPS Capital Outlay	Communications Equipment Additional	-	715,000.00	(715,000.00)
ACPS Capital Outlay Total		-	715,000.00	-715,000.00
Employee Benefits	FICA/Medicare	688,654.56	66,755.96	621,898.60
	Hospital/Medical Plans	1,130,602.19	84,839.21	1,045,762.98
	Other Benefits	-	19,304.45	(19,304.45)
	Other Insurance	30,605.50	1,508.75	29,096.75
	Retirement/Group Life	1,411,207.08	113,919.71	1,297,287.37
Employee Benefits Total		3,261,069.33	286,328.08	2,974,741.25
Materials & Supplies	Educational And Recreational Supplies	1,137,698.84	68,602.24	1,069,096.60
	Food Supplies And Food Service Supplies	482.00	329.00	153.00
	Technology	165,400.00	0.00	165,400.00
	Textbooks	105,134.00	0.00	105,134.00
	Vehicle/Power Equipment Fuels	1,500.00	0.00	1,500.00
Materials & Supplies Total		1,410,214.84	68,931.24	1,341,283.60
Other Charges	Communications	3,000.00	0.00	3,000.00
	Miscellaneous	95,770.20	1,726.85	94,043.35
	Travel	105,000.00	7,650.69	97,349.31
Other Charges Total		203,770.20	9,377.54	194,392.66
Other Uses of Funds	Funds Transfers	566,749.11	22,939.56	543,809.55
Other Uses of Funds Total		566,749.11	22,939.56	543,809.55
Personnel Salaries	Administrative Regular	411,900.00	38,302.88	373,597.12
	Laborer Supplements	36,940.00	0.00	36,940.00
	Professional Instruction Regular	1,061,148.47	151,676.92	909,471.55
	Professional Instruction Substitutes	-	0.00	-
	Professional Instruction Supplements	378,090.69	64,440.90	313,649.79
	Professional Instruction Intermittent	295,482.68	20,382.00	275,100.68
	Professional Other Regular	4,967,112.78	192,305.92	4,774,806.86
	Services Supplements	-	0.00	-
	Support Intermittent	-	130,222.62	(130,222.62)
	Support Regular	950,331.29	82,334.72	867,996.57
	Technical Intermittent	705,806.35	0.00	705,806.35
	Technical Regular	1,353,449.75	189,837.82	1,163,611.93
Personnel Salaries Total		10,160,262.01	869,503.78	9,290,758.23
Purchased Services	Computer and Software Services	61,363.42	10,700.00	50,663.42
	Maintenance Services And Contracts	4,933,575.00	2,775,464.89	2,158,110.11
	Professional Services - Instructional Support	4,112,737.78	121,337.89	3,991,399.89
	Professional Services - Other	8,893,185.00	1,705,352.01	7,187,832.99
	Professional Services - Temporary Help	1,176,571.44	1,611,591.03	(435,019.59)
	Purchase of Service from Other Divisions	1,159,750.00	1,159,750.00	-
	Transportation Services	2,900.00	359.91	2,540.09
Purchased Services Total		20,340,082.64	7,384,555.73	12,955,526.91
		35,942,148.13	9,356,635.93	26,585,512.20

Notes:

"Professional Other Regular" includes the below positions

Coordinator/ Program Manager

Nurse

Other Prof/ Senior Analyst

Psychologist

Social Worker