RED CLAY CONSOLIDATED SCHOOL DISTRICT

EXPENDITURE REPORT - DIV 32 General Operating Budget August 31, 2013

REVENUES					
	SOURCE	FY14 PRELIMINARY BUDGET	ACTUAL	DIFFERENCE	% ACTUAL TO BUDGET
	OPENING BALANCE	\$17,048,547.00	\$17,048,547.00	\$0.00	100.00%
	Local Revenue Funds (includes current expense, interest, choice income, gate receipts, erate, senior tax rebate, summer	\$57,200,052,00	Ф2<0 444 00	(\$57,020,500,00)	0.540/
	school less charter payments)	\$57,388,952.00	\$368,444.00	(\$57,020,508.00)	0.64%
	Match Tax/Resource Teachers	\$3,416,391.00	\$1,665,283.00	(\$1,751,108.00)	48.74%
	Indirect Costs*	\$774,776.00	\$0.00	(\$774,776.00)	0.00%
	Income from Fees*	\$180,000.00	\$14,750.00	(\$165,250.00)	8.19%
	CSCRP*	\$75,000.00	\$0.00	(\$75,000.00)	0.00%
	State Division I	\$86,097,376.00	\$64,043,039.00	(\$22,054,337.00)	74.38%
	State - Division II	\$6,002,244.00	\$4,371,674.00	(\$1,630,570.00)	72.83%
	State - Division III	\$6,922,762.00	\$4,984,757.00	(\$1,938,005.00)	72.01%
	State - Transportation	\$5,928,075.00	\$2,960,601.00	(\$2,967,474.00)	49.94%
	State Education Sustainment	\$3,269,294.00	\$2,451,971.00	(\$817,323.00)	75.00%
	State Technology	\$608,334.00	\$201,749.00	(\$406,585.00)	33.16%
	State - All other	\$2,194,204.00	\$1,608,968.00	(\$585,236.00)	73.33%
	TOTAL REVENUE	\$189,905,955.00	\$99,719,783.00	(\$90,186,172.00)	52.51%

*Current Year Receipts

17 EXPENSES

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18	OPERATING UNIT	DESCRIPTION	FY14 PRELIMINARY BUDGET	ENCUMBRANCE	EXPENDITURE	TOTAL ENCUMBERED & EXPENDED	REMAINING BALANCE	% EXPENDED	% EXPENDED & ENCUMBERED	FY 2013 EXPENDITURE	FY13 % EXPENDED
19	9320240A	FOREST OAK ELEMENTARY	\$112,549	\$31,781.94	\$26,960.67	\$58,742.61	\$53,806.39	24.0%	52.2%	\$27,224.68	22.7%
20	9320242A	HERITAGE ELEMENTARY	\$124,002	\$58,613.25	\$19,804.66	\$78,417.91	\$45,584.09	16.0%	63.2%	\$16,229.95	14.2%
21	9320244A	HIGHLANDS ELEMENTARY	\$79,257	\$35,922.86	\$13,069.12	\$48,991.98	\$30,265.02	16.5%	61.8%	\$17,456.80	21.1%
22	9320246A	LEWIS ELEMENTARY	\$99,831	\$22,509.50	\$13,767.70	\$36,277.20	\$63,553.80	13.8%	36.3%	\$3,508.53	3.7%
23	9320248A	SHORTLIDGE ELEMENTARY	\$81,740	\$24,522.10	\$17,965.43	\$42,487.53	\$39,252.47	22.0%	52.0%	\$1,451.47	1.8%
24	9320250A	LINDEN HILL ELEMENTARY	\$179,668	\$36,472.83	\$4,379.33	\$40,852.16	\$138,815.84	2.4%	22.7%	\$16,685.88	9.6%
25	9320252A	BALTZ ELEMENTARY	\$121,584	\$63,877.53	\$11,104.11	\$74,981.64	\$46,602.36	9.1%	61.7%	\$6,596.11	5.4%
26	9320254A	RICHARDSON PARK ELEMENTARY	\$97,464	\$13,739.21	\$1,111.61	\$14,850.82	\$82,613.18	1.1%	15.2%	\$11,355.00	11.9%
27	9320256A	MARBROOK ELEMENTARY	\$110,458	\$38,021.47	\$18,887.06	\$56,908.53	\$53,549.47	17.1%	51.5%	\$32,245.08	28.7%
28	9320260A	RICHEY ELEMENTARY	\$97,813	\$23,331.48	\$10,719.10	\$34,050.58	\$63,762.42	11.0%	34.8%	\$20,359.54	21.4%
29	9320261A	BRANDYWINE SPRINGS ELEMENTARY	\$209,723	\$59,766.11	\$8,037.47	\$67,803.58	\$141,919.42	3.8%	32.3%	\$14,576.08	6.9%
30	9320264A	MOTE ELEMENTARY	\$119,948	\$33,940.14	\$22,816.01	\$56,756.15	\$63,191.85	19.0%	47.3%	\$12,655.49	10.8%
31	9320266A	WARNER ELEMENTARY	\$116,176	\$34,426.16	\$7,154.69	\$41,580.85	\$74,595.15	6.2%	35.8%	\$9,109.22	7.2%
32	9320270A	NORTH STAR ELEMENTARY	\$156,078	\$21,926.12	\$7,086.08	\$29,012.20	\$127,065.80	4.5%	18.6%	\$5,675.19	4.0%
33	9320274A	AI DUPONT MIDDLE SCHOOL	\$112,076	\$28,334.52	\$11,379.23	\$39,713.75	\$72,362.25	10.2%	35.4%	\$6,403.36	4.9%
34	9320276A	HB DUPONT MIDDLE SCHOOL	\$164,325	\$46,272.93	\$16,905.68	\$63,178.61	\$101,146.39	10.3%	38.4%	\$9,756.53	5.5%
35	9320280A	SKYLINE MIDDLE SCHOOL	\$160,971	\$75,101.89	\$13,036.14	\$88,138.03	\$72,832.97	8.1%	54.8%	\$15,306.97	9.1%
36	9320282A	STANTON MIDDLE SCHOOL	\$144,530	\$21,109.79	\$8,507.16	\$29,616.95	\$114,913.05	5.9%	20.5%	\$10,827.69	7.7%
37	9320284A	CONRAD SCHOOL OF SCIENCE	\$422,077	\$84,754.97	\$42,991.49	\$127,746.46	\$294,330.54	10.2%	30.3%	\$37,103.40	9.2%
38	9320286A	CAB CALLOWAY	\$232,405	\$79,184.27	\$18,887.91	\$98,072.18	\$134,332.82	8.1%	42.2%	\$22,421.41	9.4%
39	9320290A	JOHN DICKINSON HIGH SCHOOL	\$378,060	\$81,937.31	\$15,161.47	\$97,098.78	\$280,961.22	4.0%	25.7%	\$10,774.41	2.9%
40	9320292A	AI DUPONT HIGH SCHOOL	\$442,932	\$137,440.43	\$27,708.35	\$165,148.78	\$277,783.22	6.3%	37.3%	\$32,083.07	7.4%

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STATE DESCRIPTION DIDGET INCLIMINANCE EMPENDITURE DISCRIPTION DALANCE EMPENDITURE STATES SUBJECT		OPERATING		FY14 PRELIMINARY			TOTAL ENCUMBERED &	REMAINING	%	% EXPENDED &	FY 2013	FY13 %
9. 9329-34A БИТИЗАК	10		DESCRIPTION		ENCLIMBR ANCE	EXPENDITURE						
## SPANNED BOOKED GEOGRAPHS \$44,15 \$23,39 \$1,477.25 \$1,771.17 \$42,934.55 3.39 \$4.99 \$50,014.69 \$4.59 ## SPANNED STATES \$715,000 \$13,122.35 \$0.20,179 \$88,00.00 \$18,80.27 \$1.20,179 \$1.20,17	ľ											
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## OPPOSITION OF THE PROPERTY SERVICES ## STATES \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$6,	48					. ,						
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999/2000 BERNERSON TRICHOROMY TECHNOSTICTEMS \$900,000 \$50.00 \$50.00 \$50.00 \$50.00 \$0.00 \$0.00 \$51.736 \$0.00 \$0	52					·						
Separation Security Securit	53				·							
59999000 BIRRARY SERVICES \$292,500 \$14,285.73 \$7,604.50 \$21,802.23 \$270,009.77 2.0% 7.5% \$11,037.91 3.7% 59991000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000 \$10000	54				\$18.037.54	· ·	\$19,029,77					0.0%
\$\frac{999021000}{99902100} \text{SCHOOL CHOICH SUPPORT SURVICES} \text{\$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\) \$\frac{9}{5}\] \$	55						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
399900010 OTHER DETRICT PROCRAMS \$36,000 \$30,00 \$30,000 \$0.00 \$36,000,00 \$0.00 \$30,000 \$0.00 \$30,000 \$0.00 \$30,000 \$0.00 \$30,0	56											
SPECIAL REPUZATION \$1,095,981 \$36,407.74 \$42,777.65 \$79,411.39 \$1,010,639.61 \$3.9% \$7.2% \$514,835.95 \$1.25% \$9992000 \$10,000 \$1.000 \$50,000 \$50,000 \$50,000 \$0.000 \$550,000,000 \$0.000 \$47.6% \$525,000.00 \$2.4% \$0.000 \$0.000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$0.000 \$550,000,000 \$550,000 \$550,000 \$550,000,000 \$550,0	57	99990410		\$36,000	\$0.00	\$0.00	\$0.00	\$36,000.00	0.0%	0.0%	\$0.00	0.0%
99900000 NURSIS \$30,000 \$3,370.28 \$7,780.88 \$11,151.16 \$18,848.84 \$25.9% \$72.8% \$5.278.19 \$17.6% \$69900000 BUSINESS OFFICE/FINANCE \$41,650 \$0.000 \$5.388.67 \$3,388.67	58	99921050	SPECIAL EDUCATION	\$1,095,981	\$36,403.74	\$42,737.65	\$79,141.39	\$1,016,839.61	3.9%	7.2%	\$144,835.95	13.2%
99940000 BUSINESS OFFICE FENANCE \$41,650 \$5.00 \$5.388.67 \$5.388.67 \$33,261.33 \$12.9% \$8.497.18 \$20.4% \$994000 \$CONTINGENCY \$786,337 \$0.00 \$0.00 \$5.00 \$5.00 \$786,337.00 \$0.0% \$0.00 \$0.00 \$786,337.00 \$0.0% \$0.00 \$0.0% \$0.00 \$0.00 \$786,337.00 \$0.0% \$0.00 \$1.40 \$0.0% \$0.00 \$0.00	59	99930300	SPECIAL SERVICES	\$1,050,000	\$500,000.00	\$0.00	\$500,000.00	\$550,000.00	0.0%	47.6%	\$25,000.00	2.4%
9940050 FACILITIES MANAGEMENT \$359,231 \$34,773.66 \$29,936.97 \$64,710.63 \$294,520.37 8.3% 18.0% \$34,118.06 9.5% 9940100 CONTRICINCY \$786,537 \$0.00 \$5.00 \$0.00 \$0.00 \$786,537.00 0.0% 0.0% 0.00 \$0.00 0.0% 0.00% 0.	60	99930400	NURSES	\$30,000	\$3,370.28	\$7,780.88	\$11,151.16	\$18,848.84	25.9%	37.2%	\$5,278.19	17.6%
9940100 CONTINGENCY \$786,337 \$0.00 \$0.00 \$77,058,000 \$77,058,000 \$13,457,852,67 \$72,659,523,33 \$15,6% \$15,6% \$13,187,523,80 \$15,6% \$15,6% \$13,187,523,90 \$15,4% \$15,6% \$13,187,526,91 \$2,127,741,09 \$10,6% \$	61	99940000	BUSINESS OFFICE / FINANCE	\$41,650	\$0.00	\$5,388.67	\$5,388.67	\$36,261.33	12.9%	12.9%	\$8,497.18	20.4%
\$\frac{6}{60}\$ \$9940200	62	99940050	FACILITIES MANAGEMENT	\$359,231	\$34,773.66	\$29,936.97	\$64,710.63	\$294,520.37	8.3%	18.0%	\$34,118.06	9.5%
56 99940300 VOC EDUCATION DIVISION II \$322,475 \$0.00 \$188.74 \$188.74 \$322,286.26 0.1% 0.1% 0.1% \$6,780.17 2.2% 66 99940400 LOCAL SALARLY & RESPETES \$50,485,262 \$0.00 \$7,343,999.35 \$7,343,999.35 \$43,141,352.65 14.5% 14.5% \$3,916,584.37 7.7% 67 99940500 TECHNOLOGY EQUIMBENT AND REPAIR \$2,445,268 \$106,431.21 \$211,095.70 \$317,526.91 \$2,127,741.09 8.6% 13.0% \$326,036.99 15.4% 68 9995000 PERSONNEL/HR \$101,522 \$1,395.00 \$22.881.20 \$324,276.20 \$77,245.80 \$22.5% \$23.9% \$12,900.38 12.4% 69 9995000 PERSONNEL/HR \$101,522 \$1,395.00 \$22.881.20 \$324,276.20 \$77,245.80 \$22.5% \$23.9% \$12,900.38 12.4% 69 9995000 OPERATIONS UTILITIES \$44,900.35 \$2,942,456 \$3.16,63.31 \$255,584.80 \$755,915.83 \$138,855.17 12.3% \$36.4% \$282,569.22 13.3% 99960300 CONTRACTOR STATE TRANSPORTATION \$5,294,236 \$0.00 \$0.00 \$5.00 \$5.294,236.00 0.0% \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 0.0% \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.00 \$5.294,236.00 \$0.0	63	99940100	CONTINGENCY	\$786,337	\$0.00	\$0.00	\$0.00	\$786,337.00	0.0%	0.0%	\$0.00	0.0%
	64	99940200	DIVISION I - SALARIES	\$86,097,376	\$0.00	\$13,457,852.67	\$13,457,852.67	\$72,639,523.33	15.6%	15.6%	\$13,187,523.80	15.6%
99940810 TECHNOLOGY - EQUIPMENT AND REPAIR \$2,445,268 \$106,431.21 \$211,095.70 \$317,526.91 \$2,127,741.09 8.6% 13.0% \$326,036.93 15.4% 88 99950000 PRESONNEL / HR \$101,522 \$1,395.00 \$22,881.20 \$24,276.20 \$77,245.80 22.5% 23.9% \$12,900.38 12.4% 29.996100 MAINTENANCE \$2,074,751 \$500,331.03 \$255,584.80 \$755,515.83 \$1,318,835.17 12.3% 36.4% \$282,569.22 13.3% 36.9990000 OPERATIONS / UTILITIES \$4,493.059 \$2,084,294.65 \$361,563.31 \$2,445,857.96 \$2,047,201.04 8.0% \$44,46 \$3282,578.85 71.1% 99960300 CONTRACTOR STATE TRANSPORTATION \$5,294,236 \$0.00 \$0.00 \$0.00 \$5.00 \$5.294,236.00 0.0% \$0.29900.00 0.0% \$0.00 \$5.294,236.00 0.0% \$0.294,236.00 0.0% \$0.29900.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236.00 0.0% \$0.294,236	65	99940300	VOC EDUCATION DIVISION II	\$322,475	\$0.00	\$188.74	\$188.74	\$322,286.26	0.1%	0.1%	\$6,780.17	2.2%
9950000 PERSONNEL/HR \$101,522 \$1,395.00 \$22,881.20 \$24,276.20 \$77,245.80 \$2.5% \$23.9% \$12,900.38 \$12.4% \$99900100 MAINTENANCE \$2.074,751 \$500,331.03 \$255,584.80 \$755,915.83 \$1,318,835.17 \$12.3% \$36.4% \$282,569.22 \$13.3% \$17.00 \$10.00	66	99940400	LOCAL SALARY & BENEFITS	\$50,485,262	\$0.00	\$7,343,929.35	\$7,343,929.35	\$43,141,332.65	14.5%	14.5%	\$3,916,584.37	7.9%
99960100 MAINTENANCE \$2,074,751 \$500,331.03 \$255,584.80 \$755,915.83 \$1,318,835.17 12.3% 36.4% \$282,569.22 13.3% 70 99960200 OPERATIONS / UTILITIES \$4,493,059 \$2,084,294.65 \$361,563.31 \$2,445.857.96 \$2,047,201.04 8.0% 54.4% \$332,557.85 7.1% 19960300 CONTRACTOR STATE TRANSPORTATION \$5,294,236 \$0.00 \$0.00 \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 0.0% \$0.00 \$5,294,236.00 \$0.00 \$5,294	67	99940810	TECHNOLOGY - EQUIPMENT AND REPAIR	\$2,445,268	\$106,431.21	\$211,095.70	\$317,526.91	\$2,127,741.09	8.6%	13.0%	\$326,036.93	15.4%
99960200 OPERATIONS / UTILITIES \$4,493.059 \$2,084,294.65 \$361,563.31 \$2,445,857.96 \$2,047,201.04 \$8.0% \$54.4% \$332,557.85 7.1% 99960300 CONTRACTOR STATE TRANSPORTATION \$5,294.236 \$0.00 \$0.00 \$0.00 \$5.294.236.00 0.0% 0.0% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0% \$0.00 \$	68	99950000	PERSONNEL / HR	\$101,522	\$1,395.00	\$22,881.20	\$24,276.20	\$77,245.80	22.5%	23.9%	\$12,900.38	12.4%
99960300 CONTRACTOR STATE TRANSPORTATION \$5,294,236 \$0.00 \$0.00 \$0.00 \$5.294,236.00 0.0% 0.0% \$0.00 \$0	69	99960100	MAINTENANCE	\$2,074,751	\$500,331.03	\$255,584.80	\$755,915.83	\$1,318,835.17	12.3%	36.4%	\$282,569.22	13.3%
99960400 RED CLAY LOCAL TRANSPORTATION \$3,357,296 \$124,450.86 \$462,444.80 \$586,895.66 \$2,770,400.34 \$13.8% \$17.5% \$447,396.66 \$13.7% \$99970500 DISTRICT OFFICE \$500,000 \$0.00 \$31,863.76 \$31,863.76 \$468,136.24 \$6.4% \$6.4% \$0.00 \$0.0% \$19970650 STUDENT SERVICES \$383,190 \$233,512.00 \$20,309.28 \$253,821.28 \$129,368.72 \$5.3% \$66.2% \$669.72 \$0.1% \$19970650 STUDENT SERVICES \$383,190 \$233,512.00 \$20,309.28 \$253,821.28 \$129,368.72 \$5.3% \$66.2% \$669.72 \$0.1% \$19970650 SECURITY/SCHOOL SUPERVISION \$485,000 \$0.00 \$52,71.96 \$5.971.96 \$479,028.04 \$1.2% \$1.2% \$21,865.63 \$4.1% \$15.9% \$19970660 ACCOUNTABILITY \$50 \$0.00 \$4,728.08 \$4,728.08 \$4,728.08 \$4,728.08 \$0.00 \$10,320.77 \$9.7% \$19990000 SUMMER SCHOOL \$80,000 \$0.00 \$39,268.47 \$39,268.47 \$40,731.53 \$49,1% \$49.1% \$75,526.80 \$43.3% \$19990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 \$19,1% \$21,6% \$79,251.12 \$9.8% \$19990000 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4.492.50 \$3.852.68 \$8.345.18 \$74,529.82 \$4.6% \$10.1% \$3.495.79 \$4.1% \$19990000 DIR OF SECONDARY SCHOOLS \$82,875 \$4.492.50 \$3.852.68 \$8.345.18 \$74,529.82 \$4.6% \$10.1% \$3.495.79 \$4.1% \$19990000 DIR OF SECONDARY SCHOOLS \$82,875 \$4.492.50 \$3.852.68 \$8.345.18 \$74,529.82 \$4.6% \$10.1% \$3.495.79 \$4.1% \$19990000 DIR OF SECONDARY SCHOOLS \$82,875 \$4.492.50 \$3.852.68 \$8.345.18 \$74,529.82 \$4.6% \$10.1% \$3.495.79 \$4.1% \$19990000 DIR OF SECONDARY SCHOOLS \$82,875 \$4.492.50 \$3.852.68 \$8.345.18 \$74,529.82 \$4.6% \$10.1% \$3.495.79 \$4.1% \$10.1% \$1.405.20 \$1.405	70	99960200	OPERATIONS / UTILITIES	\$4,493,059	\$2,084,294.65	\$361,563.31	\$2,445,857.96	\$2,047,201.04	8.0%	54.4%	\$332,557.85	7.1%
99970500 DISTRICT OFFICE \$500,000 \$0.00 \$31,863.76 \$31,863.76 \$468,136.24 6.4% 6.4% \$0.00 0.0% 99970650 STUDENT SERVICES \$383,190 \$233,512.00 \$20,309.28 \$253,821.28 \$129,368.72 5.3% 66.2% \$669.72 0.1% 99970675 EDUCATION SUSTAINMENT \$2,515,924 \$0.00 \$621,559.15 \$621,559.15 \$1,894,364.85 24.7% 24.7% \$525,424.18 15.9% 99970680 SECURITY / SCHOOL SUPERVISION \$485,000 \$0.00 \$5,971.96 \$5,971.96 \$479,028.04 1.2% 1.2% \$21,865.63 4.1% 99990060 SUMMER SCHOOL \$80,000 \$4,728.08 \$4,728.08 \$4,728.08 \$4,728.08 \$4,728.08 \$0.0% \$10,320.77 9.7% 99990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 19.1% 21.6% \$79,251.12 9.8% 99990000 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4,492.50 \$33,852.68 \$8,345.18 \$74,529.82 4.6% 10.1% \$3,495.79 4.1% 19990060 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,22.94 16.6% 36.6% \$902.04 1.1% 29990500 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.94% 29.9% \$189,156.75 \$26.80 9990900 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$22,824.26 13.0% 500.00 \$10,00	71	99960300	CONTRACTOR STATE TRANSPORTATION	\$5,294,236	\$0.00	\$0.00	\$0.00	\$5,294,236.00	0.0%	0.0%	\$0.00	0.0%
9970650 STUDENT SERVICES \$383,190 \$233,512.00 \$20,309.28 \$253,821.28 \$129,368.72 5.3% 66.2% \$669.72 0.1% 99970675 EDUCATION SUSTAINMENT \$2,515,924 \$0.00 \$621,559.15 \$621,559.15 \$1,894,364.85 24.7% 24.7% \$525,424.18 15.9% 560,000 \$9970680 SECURITY / SCHOOL SUPERVISION \$485,000 \$0.00 \$5,971.96 \$5,971.96 \$479,028.04 1.2% 1.2% \$21,865.63 4.1% 99970690 ACCOUNTABILITY \$0 \$0.00 \$4,728.08 \$4,728.08 \$4,728.08 \$64,728.08 \$0.00 \$0.00 \$10,320.77 9.7% 99980000 SUMMER SCHOOL \$80,000 \$0.00 \$39,268.47 \$39,268.47 \$40,731.53 \$49.1% \$49.1% \$75,526.80 \$43.3% 99990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 19.1% 21.6% \$79,251.12 9.8% 9990000 DIR OF SECONDARY SCHOOLS \$82,875 \$4,492.50 \$3,852.68 \$8,345.18 \$74,529.82 \$4.6% 10.1% \$3,495.79 \$4.1% 99990000 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990000 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990900 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$82,481.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 9999090 DIR OF SECONDARY SCHOOLS \$82,875 \$30,976.0 \$14,16.80 \$53,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% \$119,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	72	99960400	RED CLAY LOCAL TRANSPORTATION	\$3,357,296	\$124,450.86	\$462,444.80	\$586,895.66	\$2,770,400.34	13.8%	17.5%	\$447,396.66	13.7%
99970675 EDUCATION SUSTAINMENT \$2,515,924 \$0.00 \$621,559.15 \$621,559.15 \$1,894,364.85 \$24.7% \$24.7% \$525,424.18 \$15.9% \$9970680 \$ECURITY / SCHOOL SUPERVISION \$485,000 \$0.00 \$5,971.96 \$5,971.96 \$479,028.04 \$1.2% \$1.2% \$21,865.63 \$4.1% \$15.9% \$9990600 \$20000 \$2000 \$2000 \$2000 \$	73	99970500	DISTRICT OFFICE	\$500,000	\$0.00	\$31,863.76	\$31,863.76	\$468,136.24	6.4%	6.4%	\$0.00	0.0%
9970680 SECURITY / SCHOOL SUPERVISION \$485,000 \$0.00 \$5.971.96 \$5.971.96 \$479,028.04 \$1.2% \$1.2% \$21,865.63 \$4.1% \$9970690 ACCOUNTABILITY \$0 \$0.00 \$4.728.08 \$4.728.08 \$4.728.08 \$4.728.08 \$0.0% \$0.0% \$10,320.77 \$9.7% \$9980000 SUMMER SCHOOL \$80,000 \$0.00 \$39,268.47 \$39,268.47 \$40,731.53 \$49.1% \$49.1% \$75,526.80 \$94.3% \$9990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 \$19.1% \$21.6% \$79,251.12 \$9.8% \$9990000 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4.492.50 \$3,852.68 \$8,345.18 \$74,529.82 \$4.6% \$10.1% \$3,495.79 \$4.1% \$19990000 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 \$16.6% \$36.6% \$902.04 \$1.1% \$19990500 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 \$9.4% \$29.9% \$189,156.27 \$62.6% \$9990900 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 \$4.8% \$9.0% \$22,824.26 \$13.0% \$9990900 PERFORMING ARTS \$180,375 \$3,927.60 \$1.416.80 \$5.344.40 \$175,030.60 \$0.8% \$3.0% \$227.80 \$0.2% \$11.9% \$11	74	99970650	STUDENT SERVICES	\$383,190	\$233,512.00	\$20,309.28	\$253,821.28	\$129,368.72	5.3%	66.2%	\$669.72	0.1%
77 99970690 ACCOUNTABILITY \$0 \$0.00 \$4,728.08 \$4,728.08 (\$4,728.08) 0.0% 0.0% \$10,320.77 9.7% 99980000 SUMMER SCHOOL \$80,000 \$0.00 \$39,268.47 \$39,268.47 \$40,731.53 49.1% 49.1% \$75,526.80 94.3% 99990000 ADULT EDUCATION \$730,103 \$18,060.58 \$13,9726.60 \$157,787.18 \$572,315.82 19.1% 21.6% \$79,251.12 9.8% 99990000 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4,492.50 \$3,852.68 \$8,345.18 \$74,529.82 4.6% 10.1% \$3,495.79 4.1% 99990000 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 99990500 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 99990930 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% \$11.9% \$10.70 TALL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9%	75	99970675	EDUCATION SUSTAINMENT	\$2,515,924	\$0.00	\$621,559.15	\$621,559.15	\$1,894,364.85	24.7%	24.7%	\$525,424.18	15.9%
78 99980000 SUMMER SCHOOL \$80,000 \$0.00 \$39,268.47 \$39,268.47 \$40,731.53 49.1% \$75,526.80 94.3% 79 99990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 19.1% 21.6% \$79,251.12 9.8% 80 99990050 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4,492.50 \$3,852.68 \$8,345.18 \$74,529.82 4.6% 10.1% \$3,495.79 4.1% 81 99990060 DIR OF ECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 82 9999050 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 83 99990930 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 84 99990960 <t< td=""><td>76</td><td>99970680</td><td>SECURITY / SCHOOL SUPERVISION</td><td></td><td></td><td></td><td></td><td></td><td>1.2%</td><td>1.2%</td><td></td><td></td></t<>	76	99970680	SECURITY / SCHOOL SUPERVISION						1.2%	1.2%		
79 99990000 ADULT EDUCATION \$730,103 \$18,060.58 \$139,726.60 \$157,787.18 \$572,315.82 \$19.1% \$21.6% \$79,251.12 \$9.8% \$9999050 DR OF ELEMENTARY SCHOOLS \$82,875 \$4,492.50 \$3,852.68 \$8,345.18 \$74,529.82 \$4.6% \$10.1% \$3,495.79 \$4.1% \$19999060 DR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 \$16.6% \$36.6% \$902.04 \$1.1% \$9999050 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 \$9.4% \$29.9% \$189,156.27 \$62.6% \$9999030 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 \$4.8% \$9.0% \$22,824.26 \$13.0% \$99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 \$0.8% \$3.0% \$297.80 \$0.2% \$11.9% \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 \$13.8% \$17.2% \$20,704,736.35 \$11.9% \$10.2%	77	99970690	ACCOUNTABILITY	\$0			\$4,728.08	(\$4,728.08)	0.0%	0.0%		
80 99990050 DIR OF ELEMENTARY SCHOOLS \$82,875 \$4,492.50 \$3,852.68 \$8,345.18 \$74,529.82 4.6% 10.1% \$3,495.79 4.1% 99990060 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 82 9999050 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 83 9999030 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 84 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% 85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9%	78	99980000	SUMMER SCHOOL	\$80,000	\$0.00	\$39,268.47	\$39,268.47	\$40,731.53	49.1%	49.1%	\$75,526.80	
81 9999060 DIR OF SECONDARY SCHOOLS \$82,875 \$16,576.50 \$13,775.56 \$30,352.06 \$52,522.94 16.6% 36.6% \$902.04 1.1% 9999050 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 81 9999030 PERFORMING ARTS \$170,625 \$7,134.56 \$82,45.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% 85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9%	79	99990000	ADULT EDUCATION								·	
82 99990500 COPY CENTER / PRINTING \$294,495 \$60,362.75 \$27,810.39 \$88,173.14 \$206,321.86 9.4% 29.9% \$189,156.27 62.6% 83 9999030 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 84 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% 85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9%	80	99990050	DIR OF ELEMENTARY SCHOOLS	·	. ,					10.1%		
83 9999030 PERFORMING ARTS \$170,625 \$7,134.56 \$8,245.36 \$15,379.92 \$155,245.08 4.8% 9.0% \$22,824.26 13.0% 84 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% 85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9% 86	81											
84 99990960 RESEARCH AND ASSESSMENT \$180,375 \$3,927.60 \$1,416.80 \$5,344.40 \$175,030.60 0.8% 3.0% \$297.80 0.2% 85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9% 86 86 87 Proceedings of the control of the c	82											
85 DIV 32 TOTAL \$175,248,362 \$6,001,908.67 \$24,226,764.82 \$30,228,673.49 \$145,019,688.51 13.8% 17.2% \$20,704,736.35 11.9%	83			·							·	
86	84	99990960	RESEARCH AND ASSESSMENT	\$180,375	\$3,927.60	\$1,416.80	\$5,344.40	\$175,030.60	0.8%	3.0%	\$297.80	0.2%
	85 DIV 32 TOTAL		\$175,248,362	\$6,001,908.67	\$24,226,764.82	\$30,228,673.49	\$145,019,688.51	13.8%	17.2%	\$20,704,736.35	11.9%	
	87		Previous Budget Year Expenses		\$4,940,646.37	\$4,539,164.80	\$9,479,811.17					

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