FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
12000000 GRANTS UNCLASSIFIED							
510000 PERSONNEL SERVICES							
12000000 510000 PERSONAL SERVICES	20,576	20,576	114,119.46	.00	.00	-93,543.46	554.6%*
12001110 SCHOOL COMMITTEE							
510170 STIPENDS							
12001110 510170 STIPEND	19,000	19,000	4,750.00	.00	.00	14,250.00	25.0%
510200 CLERICAL STAFF							
12001110 510200 CLERICAL STAFF	1,100	1,100	194.34	.00	.00	905.66	17.7%
570400 CONTRACT SERVICES							
12001110 570400 CONTRACT SERVICES	11,000	11,000	5,419.00	.00	.00	5,581.00	49.3%
570500 SUPPLIES							
12001110 570500 SUPPLIES & MATERIAL	0	0	90.00	.00	.00	-90.00	100.0%*
12001210 SUPERINTENDENT							
510100 PROFESSIONAL STAFF							
12001210 510100 PROFESSIONAL STAFF	152,896	152,896	66,077.14	.00	.00	86,818.86	43.2%

FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
510200 CLERICAL STAFF							
12001210 510200 CLERICAL STAFF	55,363	55,363	24,487.41	.00	.00	30,875.59	44.2%
12001220 ASST SUPERINTENDENT							
510100 PROFESSIONAL STAFF							
12001220 510100 PROFESSIONAL STAFF	236,900	236,900	104,032.72	.00	.00	132,867.28	43.9%
510200 CLERICAL STAFF							
12001220 510200 CLERICAL STAFF	49,518	49,518	31,926.32	.00	.00	17,591.68	64.5%
12001230 DISTRICTWIDE ADMINISTRATORS							
510100 PROFESSIONAL STAFF							
12001230 510100 PROFESSIONAL STAFF	25,000	25,000	16,073.08	.00	.00	8,926.92	64.3%
510200 CLERICAL STAFF							
12001230 510200 CLERICAL STAFF	40,642	40,642	20,745.72	.00	.00	19,896.28	51.0%
510280 CLERICAL SUB							
12001230 510280 CLERICAL SUBS	1,909	1,909	1,021.02	.00	.00	887.98	53.5%
570400 CONTRACT SERVICES							
12001230 570400 CONTRACT SERVICES	11,000	11,000	9,015.00	.00	.00	1,985.00	82.0%
570700 OTHER EXPENSES							
12001230 570700 OTHER EXPENSES	2,000	2,000	133.61	.00	.00	1,866.39	6.7%

FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12001410 BUSINESS & FINANCE							
510100 PROFESSIONAL STAFF							
12001410 510100 PROFESSIONAL STAFF	107,174	107,174	47,403.81	.00	.00	59,770.19	44.2%
510300 SUPPORT STAFF							
12001410 510300 SUPPORT STAFF	5,000	5,000	4,830.00	.00	.00	170.00	96.6%
570400 CONTRACT SERVICES							
12001410 570400 CONTRACT SERVICES	14,800	14,819	1,289.35	.00	6,885.32	6,644.53	55.2%
570500 SUPPLIES							
12001410 570500 SUPPLIES	35,000	61,939	34,651.02	.00	2,992.30	24,295.68	60.8%
570700 OTHER EXPENSES							
12001410 570700 OTHER EXPENSE	6,000	6,000	2,672.00	.00	.00	3,328.00	44.5%
12001420 HUMAN RESOURCES							
510100 PROFESSIONAL STAFF							
12001420 510100 PROFESSIONAL STAFF	69,769	69,769	29,974.75	.00	.00	39,794.25	43.0%
570400 CONTRACT SERVICES							
12001420 570400 CONTRACT SERVICES	8,000	8,000	6,800.00	.00	.00	1,200.00	85.0%
12001430 LEGAL SERVICES							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12001430 570400 CONTRACT SERVICES	30,000	30,672	5,026.00	.00	26,010.00	-364.00	101.2%*
12001435 LEGAL SETTLEMENTS							
510170 STIPENDS							
12001435 510170 STIPENDS	0	0	-5,253.98	.00	.00	5,253.98	100.0%
12001450 DIST INFO MNGMNT & TECH							
510100 PROFESSIONAL STAFF							
12001450 510100 PROFESSIONAL STAFF	67,769	67,769	29,974.75	.00	.00	37,794.25	44.2%
570400 CONTRACT SERVICES							
12001450 570400 CONTRACT SERVICES	101,000	101,000	89,579.00	.00	.00	11,421.00	88.7%
12002110 DIST, PRINCIPAL/LEADER							
510200 CLERICAL STAFF							
12002110 510200 CLERICAL STAFF	8,611	8,611	2,870.35	.00	.00	5,740.65	33.3%
510280 CLERICAL SUB							
12002110 510280 CLERICAL SUBS	15,080	15,080	10,771.24	.00	.00	4,308.76	71.4%
12002305 DIST, TEACHER/SPECIALIST							
510100 PROFESSIONAL STAFF							
12002305 510100 PROFESSIONAL STAFF	578,197	578,197	190,329.96	.00	.00	387,867.04	32.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12002310 DIST, SPED TEACHER/SPECIALIST							
510100 PROFESSIONAL STAFF							
12002310 510100 PROFESSIONAL STAFF	73,735	73,735	30,235.27	.00	.00	43,499.73	41.0%
12002311 SYSTEM-WIDE TUTOR							
510100 PROFESSIONAL STAFF							
12002311 510100 PROFESSIONAL STAFF	64,848	64,848	39,542.52	.00	.00	25,305.48	61.0%
510170 STIPENDS							
12002311 510170 STIPENDS	95,000	95,000	93,011.50	.00	.00	1,988.50	97.9%
570400 CONTRACT SERVICES							
12002311 570400 CONTRACT SERVICES	3,000	3,000	1,165.86	.00	3,134.14	-1,300.00	143.3%*
12002320 SYS, MEDICAL THERAPY							
510100 PROFESSIONAL STAFF							
12002320 510100 PROFESSIONAL STAFF	1,119,947	1,119,947	300,960.46	.00	.00	818,986.54	26.9%
570400 CONTRACT SERVICES							
12002320 570400 CONTRACT SERVICES	25,000	34,197	22,962.95	.00	37,985.64	-26,752.00	178.2%*
12002321 ABA SERVICES							
510100 PROFESSIONAL STAFF							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12002321 510100 PROFESSIONAL STAFF	169,127	169,127	56,672.49	.00	.00	112,454.51	33.5%
510170 STIPENDS							
12002321 510170 STIPENDS	50,000	50,000	18,293.00	.00	.00	31,707.00	36.6%
510300 SUPPORT STAFF							
12002321 510300 SUPPORT STAFF	123,283	123,283	66,216.81	.00	.00	57,066.19	53.7%
570400 CONTRACT SERVICES							
12002321 570400 CONTRACT SERVICES	160,000	160,000	31,870.71	.00	108,209.29	19,920.00	87.6%
12002325 SYS, REG DAY SUB							
510180 SUBSTITUTES							
12002325 510180 SUBSTITUTES	505,819	505,819	315,295.24	.00	.00	190,523.76	62.3%
12002330 SYS PARA/ASST REG							
510380 SUBSTITUTE							
12002330 510380 PARA SUBSTITUTE	100,000	100,000	23,764.02	.00	.00	76,235.98	23.8%
12003200 SYS,HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12003200 510100 PROFESSIONAL STAFF	0	81,813	24,753.65	.00	.00	57,059.35	30.3%

FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
510170 STIPENDS							
12003200 510170 STIPENDS	0	0	1,101.00	.00	.00	-1,101.00	100.0%*
570400 CONTRACT SERVICES							
12003200 570400 CONTRACT SERVICES	6,072	6,432	2,505.00	.00	3,855.00	72.00	98.9%
570500 SUPPLIES							
12003200 570500 SUPPLIES	8,653	9,161	3,629.98	.00	3,825.79	1,705.08	81.4%
570700 OTHER EXPENSES							
12003200 570700 OTHER EXPENSES	1,079	2,039	1,028.00	.00	.00	1,011.00	50.4%
12003600 SYS, SCHOOL SECURITY							
510300 SUPPORT STAFF							
12003600 510300 SUPPORT STAFF	0	0	538.67	.00	.00	-538.67	100.0%*
12004110 CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12004110 510300 CUSTODIAL STAFF	117,077	117,077	50,339.63	.00	.00	66,737.37	43.0%
510350 SUPPORT STAFF OVERTIME							
12004110 510350 CUSTODIAL OVERTIME	77,000	77,000	18,658.96	.00	.00	58,341.04	24.2%
570400 CONTRACT SERVICES							
12004110 570400 CONTRACT SERVICES	10,000	10,000	2,176.64	.00	2,823.36	5,000.00	50.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12004110 570500 SUPPLIES & MATERIAL	107,516	107,516	18,699.62	.00	58,382.64	30,433.74	71.7%
570700 OTHER EXPENSES							
12004110 570700 OTHER EXPENSES	13,000	13,000	4,894.46	.00	8,095.54	10.00	99.9%
12004120 SYSTEM HEATING							
570500 SUPPLIES							
12004120 570500 SUPPLIES & MATERIAL	250,000	250,000	.00	.00	250,000.00	.00	100.0%
12004131 SYS, UTILITIES - ELECTRIC							
570400 CONTRACT SERVICES							
12004131 570400 CONTRACT SERVICES	785,000	847,547	351,387.86	.00	496,158.96	.00	100.0%
12004132 SYS, UTILITIES - GAS							
570400 CONTRACT SERVICES							
12004132 570400 CONTRACT SERVICES	430,000	430,000	11,844.88	.00	418,155.12	.00	100.0%
12004133 SYS, UTILITIES - WATER							
570400 CONTRACT SERVICES							
12004133 570400 CONTRACT SERVICES	39,000	41,966	15,083.50	.00	26,882.79	.00	100.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12004134 SYS, UTILITIES - SEWER							
570400 CONTRACT SERVICES							
12004134 570400 CONTRACT SERVICES	57,000	61,288	21,997.52	.00	39,290.25	.00	100.0%
12004135 SYS, UTILITIES - TELEPHONE							
570400 CONTRACT SERVICES							
12004135 570400 CONTRACT SERVICES	50,000	51,247	11,138.74	.00	40,108.71	.00	100.0%
570500 SUPPLIES							
12004135 570500 SUPPLIES	5,000	5,000	914.10	.00	4,085.90	.00	100.0%
12004220 SYSTEM MAINTENANCE							
510100 PROFESSIONAL STAFF							
12004220 510100 PROFESSIONAL STAFF	77,566	77,566	33,051.70	.00	.00	44,514.30	42.6%
510200 CLERICAL STAFF							
12004220 510200 CLERICAL STAFF	44,031	44,031	19,475.25	.00	.00	24,555.75	44.2%
510300 SUPPORT STAFF							
12004220 510300 SUPPORT STAFF	937,544	937,544	410,291.82	.00	.00	527,252.18	43.8%
510350 SUPPORT STAFF OVERTIME							
12004220 510350 MAINTENANCE OVERTIM	58,633	58,633	10,422.64	.00	.00	48,210.48	17.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570400 CONTRACT SERVICES							
12004220 570400 CONTRACT SERVICES	273,632	281,747	90,276.30	.00	203,256.48	-11,785.42	104.2%*
570500 SUPPLIES							
12004220 570500 SUPPLIES & MATERIAL	126,504	132,493	57,732.82	.00	99,657.29	-24,897.15	118.8%*
570700 OTHER EXPENSES							
12004220 570700 OTHER EXPENSE	6,000	6,000	2,072.41	.00	3,427.59	500.00	91.7%
12004225 SYS BUILDING SECURITY SYSTEMS							
570400 CONTRACT SERVICES							
12004225 570400 CONTRACT SERVICES	93,000	93,000	42,562.85	.00	50,437.15	.00	100.0%
570500 SUPPLIES							
12004225 570500 SUPPLIES	0	0	4,900.00	.00	.00	-4,900.00	100.0%*
12004231 SYS EQUIP MAINT/VEHICLES							
570400 CONTRACT SERVICES							
12004231 570400 CONTRACT SERVICES	0	0	3,647.40	.00	47.60	-3,695.00	100.0%*
570500 SUPPLIES							
12004231 570500 SUPPLIES & MATERIAL	42,864	42,864	5,568.13	.00	19,431.87	17,864.00	58.3%
12004300 SYS EXTRAORDINARY MAINTENANCE							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12004300 570400 CONTRACT SERVICES	17,000	17,000	5,249.00	.00	.00	11,751.00	30.9%
12012210 ACADEMY PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12012210 510100 PROFESSIONAL STAFF	95,435	95,435	38,923.14	.00	.00	56,511.86	40.8%
510200 CLERICAL STAFF							
12012210 510200 CLERICAL STAFF	32,337	32,337	10,779.03	.00	.00	21,557.97	33.3%
570400 CONTRACT SERVICES							
12012210 570400 CONTRACT SERVICES	600	600	.00	.00	510.00	90.00	85.0%
570500 SUPPLIES							
12012210 570500 SUPPLIES	400	400	.00	.00	.00	400.00	.0%
12012250 ACADEMY BLDG TECHNOLOGY							
570500 SUPPLIES							
12012250 570500 SUPPLIES	600	600	.00	.00	.00	600.00	.0%
12012305 ACADEMY,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12012305 510100 PROFESSIONAL STAFF	831,607	831,607	238,147.44	.00	.00	593,459.56	28.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12012310 ACAD,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12012310 510100 PROFESSIONAL STAFF	152,646	152,646	40,296.85	.00	.00	112,349.15	26.4%
12012330 ACADEMY,PARA/ASST,REG							
510300 SUPPORT STAFF							
12012330 510300 SUPPORT STAFF	14,479	14,479	4,826.36	.00	.00	9,652.64	33.3%
12012340 ACADEMY,LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12012340 510300 OTHER SALARIES	14,829	14,829	4,826.36	.00	.00	10,002.64	32.5%
12012357 ACAD, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12012357 570400 CONTRACT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
570500 SUPPLIES							
12012357 570500 SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
12012410 ACAD, TEXT/SFTWR/MEDIA							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12012410 570400 CONTRACT SERVICES	0	0	4,459.22	.00	325.00	-4,784.22	100.0%*
570500 SUPPLIES							
12012410 570500 SUPPLIES	5,000	5,000	.00	.00	.00	5,000.00	.0%
12012415 ACADEMY LIBRARY MATERIALS							
570400 CONTRACT SERVICES							
12012415 570400 CONTRACT SERVICES	500	500	554.24	.00	1,500.00	-1,554.24	410.8%*
570500 SUPPLIES							
12012415 570500 SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
12012420 ACAD, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12012420 570400 CONTRACT SERVICES	8,565	8,565	.00	.00	5,048.12	3,516.88	58.9%
12012430 ACAD, GENERAL SUPPLIES							
570500 SUPPLIES							
12012430 570500 SUPPLIES	2,947	2,947	4,017.41	.00	822.74	-1,893.15	164.2%*
12012451 ACAD, CLSSRM INSTRUC TECH							
570500 SUPPLIES							
12012451 570500 SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12014110 ACADEMY CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12014110 510300 CUSTODIAN	73,522	73,522	30,285.58	.00	.00	43,236.42	41.2%
12032210 MURPHY PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12032210 510100 PROFESSIONAL STAFF	96,835	96,835	42,211.69	.00	.00	54,623.31	43.6%
510200 CLERICAL STAFF							
12032210 510200 CLERICAL STAFF	30,839	30,839	10,279.65	.00	.00	20,559.35	33.3%
570400 CONTRACT SERVICES							
12032210 570400 CONTRACT SERVICES	550	550	.00	.00	.00	550.00	.0%
12032305 MURPHY,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12032305 510100 PROFESSIONAL STAFF	768,348	768,348	217,578.76	.00	.00	550,769.24	28.3%
12032330 MURPHY,PARA/ASST,REG							
510300 SUPPORT STAFF							
12032330 510300 SUPPORT STAFF	28,475	28,475	9,300.05	.00	.00	19,174.95	32.7%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12032340 MURPH, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12032340 510300 OTHER SALARIES	14,954	14,954	.00	.00	.00	14,954.00	.0%
12032357 MURPH, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12032357 570400 CONTRACT SERVICES	0	0	510.00	.00	.00	-510.00	100.0%*
12032410 MURPH, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12032410 570500 SUPPLIES	6,364	6,364	2,041.02	.00	.00	4,322.98	32.1%
12032415 MURPHY LIBRARY MATERIALS							
570500 SUPPLIES							
12032415 570500 SUPPLIES	0	0	704.91	.00	.00	-704.91	100.0%*
12032420 MURPH, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12032420 570400 CONTRACT SERVICES	8,307	8,307	.00	.00	5,048.12	3,258.88	60.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12032430 MURPH, GENERAL SUPPLIES							
570500 SUPPLIES							
12032430 570500 SUPPLIES	840	840	8,916.06	.00	1,369.23	-9,445.29	1224.4%*
12032440 MURPH, OTHR INSTRUCT SVCS							
570500 SUPPLIES							
12032440 570500 SUPPLIES & MATERIAL	6,452	6,452	.00	.00	.00	6,452.00	.0%
12032451 MURPH, CLSSRM INSTRUC TECH							
570500 SUPPLIES							
12032451 570500 SUPPLIES	0	0	.00	.00	414.00	-414.00	100.0%*
12032455 MURPH, INSTRUCT SFTWR							
570400 CONTRACT SERVICES							
12032455 570400 CONTRACT SERVICES	600	600	.00	.00	.00	600.00	.0%
12034110 MURPHY CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12034110 510300 CUSTODIAN	64,052	64,052	25,054.74	.00	.00	38,997.26	39.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12052210 JOHNSON PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12052210 510100 PROFESSIONAL STAFF	47,718	47,718	21,105.84	.00	.00	26,612.16	44.2%
570700 OTHER EXPENSES							
12052210 570700 OTHER EXPENSE	300	300	.00	.00	.00	300.00	.0%
12052250 JOHNSON BLDG TECHNOLOGY							
570500 SUPPLIES							
12052250 570500 SUPPLIES	1,500	1,500	.00	.00	175.43	1,324.57	11.7%
12052310 JOHN,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12052310 510100 PROFESSIONAL STAFF	207,494	207,494	51,280.17	.00	.00	156,213.83	24.7%
12052320 JOHN, MED/THERAPY							
510100 PROFESSIONAL STAFF							
12052320 510100 PROFESSIONAL STAFF	117,022	117,022	33,516.28	.00	.00	83,505.72	28.6%
12052357 JOHN, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12052357 570400 CONTRACT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
570500 SUPPLIES							
12052357 570500 SUPPLIES	0	0	.00	.00	320.00	-320.00	100.0%*
12052410 JOHN, TEXT/SFTWR/MEDIA							
570400 CONTRACT SERVICES							
12052410 570400 CONTRACT SERVICES	30	30	29.95	.00	.00	.05	99.8%
570500 SUPPLIES							
12052410 570500 SUPPLIES	500	500	276.45	.00	.00	223.55	55.3%
12052415 JOHNSON LIBRARY MATERIALS							
570500 SUPPLIES							
12052415 570500 SUPPLIES	500	500	.00	.00	.00	500.00	.0%
12052420 JOHN, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12052420 570400 CONTRACT SERVICES	2,500	2,500	.00	.00	3,024.67	-524.67	121.0%*
570500 SUPPLIES							
12052420 570500 SUPPLIES	600	600	687.57	.00	.00	-87.57	114.6%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12052430 JOHN, GENERAL SUPPLIES							
570500 SUPPLIES							
12052430 570500 SUPPLIES	3,732	3,732	6,104.65	.00	112.24	-2,484.89	166.6%*
12052451 JOHN, CLSSRM INSTRUC TECH							
570500 SUPPLIES							
12052451 570500 SUPPLIES	800	800	.00	.00	.00	800.00	.0%
12052453 JOHN, OTHR INSTRUCT HRDWR							
570500 SUPPLIES							
12052453 570500 SUPPLIES	700	700	.00	.00	.00	700.00	.0%
12062210 NASH PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12062210 510100 PROFESSIONAL STAFF	96,361	96,361	42,621.19	.00	.00	53,739.81	44.2%
510200 CLERICAL STAFF							
12062210 510200 CLERICAL STAFF	30,839	30,839	10,279.65	.00	.00	20,559.35	33.3%
570500 SUPPLIES							
12062210 570500 SUPPLIES	100	100	.00	.00	.00	100.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12062305 NASH,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12062305 510100 PROFESSIONAL STAFF	740,805	740,805	200,586.73	.00	.00	540,218.27	27.1%
12062310 NASH,TEACHER,SPED							
510100 PROFESSIONAL STAFF							
12062310 510100 PROFESSIONAL STAFF	152,020	152,020	51,361.13	.00	.00	100,658.87	33.8%
12062330 NASH,PARA/ASST/REG							
510300 SUPPORT STAFF							
12062330 510300 SUPPORT STAFF	14,479	14,479	4,826.37	.00	.00	9,652.63	33.3%
12062340 NASH, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12062340 510300 OTHER SALARIES	14,954	14,954	4,826.36	.00	.00	10,127.64	32.3%
12062357 NASH, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12062357 570400 CONTRACT SERVICES	500	500	.00	.00	.00	500.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12062357 570500 SUPPLIES	100	100	199.46	.00	.00	-99.46	199.5%*
12062410 NASH, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12062410 570500 SUPPLIES	4,616	4,616	.00	.00	766.53	3,849.47	16.6%
12062420 NASH, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12062420 570400 CONTRACT SERVICES	7,565	7,565	.00	.00	5,048.12	2,516.88	66.7%
12062430 NASH, GENERAL SUPPLIES							
570500 SUPPLIES							
12062430 570500 SUPPLIES	6,390	7,208	5,884.48	.00	991.47	332.48	95.4%
12062451 NASH, CLSSRM INSTRUC TECH							
570400 CONTRACT SERVICES							
12062451 570400 CONTRACT SERVICES	0	150	.00	.00	350.00	-200.00	233.3%*
570500 SUPPLIES							
12062451 570500 SUPPLIES	500	500	.00	.00	.00	500.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12062455 NASH, INSTRUCT SFTWR							
570400 CONTRACT SERVICES							
12062455 570400 CONTRACT SERVICES	500	500	.00	.00	.00	500.00	.0%
12064110 NASH CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12064110 510300 CUSTODIAN	42,963	42,963	17,534.88	.00	.00	25,428.12	40.8%
12072210 PINGREE PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12072210 510100 PROFESSIONAL STAFF	88,000	88,000	38,923.14	.00	.00	49,076.86	44.2%
510200 CLERICAL STAFF							
12072210 510200 CLERICAL STAFF	34,337	34,337	10,779.04	.00	.00	23,557.96	31.4%
570400 CONTRACT SERVICES							
12072210 570400 CONTRACT SERVICES	200	200	.00	.00	.00	200.00	.0%
12072305 PINGREE,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12072305 510100 PROFESSIONAL STAFF	728,193	728,193	194,170.00	.00	.00	534,023.00	26.7%

FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12072310 PINGREE,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12072310 510100 PROFESSIONAL STAFF	78,881	78,881	10,503.15	.00	.00	68,377.85	13.3%
12072330 PINGREE,PARA/ASST,REG							
510300 SUPPORT STAFF							
12072330 510300 SUPPORT STAFF	9,701	9,701	2,692.16	.00	.00	7,008.84	27.8%
12072340 PING, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12072340 510300 OTHER SALARIES	14,954	14,954	4,826.36	.00	.00	10,127.64	32.3%
12072357 PING, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12072357 570400 CONTRACT SERVICES	700	700	.00	.00	.00	700.00	.0%
570500 SUPPLIES							
12072357 570500 SUPPLIES	450	450	.00	.00	.00	450.00	.0%
12072410 PING, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12072410 570500 SUPPLIES	4,000	4,000	3,904.42	.00	1,865.56	-1,769.98	144.2%*
12072415 PINGREE LIBRARY MATERIALS							
570500 SUPPLIES							
12072415 570500 SUPPLIES	500	500	.00	.00	.00	500.00	.0%
12072420 PING, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12072420 570400 CONTRACT SERVICES	7,838	7,838	.00	.00	5,048.12	2,789.88	64.4%
570500 SUPPLIES							
12072420 570500 SUPPLIES	200	200	.00	.00	.00	200.00	.0%
12072430 PING, GENERAL SUPPLIES							
570500 SUPPLIES							
12072430 570500 SUPPLIES	7,306	7,306	1,395.60	.00	2,940.65	2,969.75	59.4%
12072453 PING, OTHR INSTRUCT HRDWR							
570500 SUPPLIES							
12072453 570500 SUPPLIES	0	0	410.00	.00	.00	-410.00	100.0%*
12072455 PING, INSTRUCT SFTWR							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12072455 570400 CONTRACT SERVICES	550	550	.00	.00	.00	550.00	.0%
12074110 PINGREE CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12074110 510300 CUSTODIAN	41,446	41,446	17,534.88	.00	.00	23,911.12	42.3%
12082210 SEAC, PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12082210 510100 PROFESSIONAL STAFF	131,080	131,080	53,184.17	.00	.00	77,895.83	40.6%
510200 CLERICAL STAFF							
12082210 510200 CLERICAL STAFF	33,581	33,581	9,825.21	.00	.00	23,755.79	29.3%
570400 CONTRACT SERVICES							
12082210 570400 CONTRACT SERVICES	500	500	510.00	.00	.00	-10.00	102.0%*
12082305 SEACH,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12082305 510100 PROFESSIONAL STAFF	1,008,448	1,008,448	267,024.69	.00	.00	741,423.31	26.5%
12082310 SEACH,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12082310 510100 PROFESSIONAL STAFF	153,131	153,131	41,968.49	.00	.00	111,162.51	27.4%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12082320 SEAC, MED/THERAPY							
510100 PROFESSIONAL STAFF							
12082320 510100 PROFESSIONAL STAFF	77,245	77,245	13,496.52	.00	.00	63,748.48	17.5%
12082330 SEACH,PARA/ASST,REG							
510300 SUPPORT STAFF							
12082330 510300 SUPPORT STAFF	43,886	43,886	11,260.11	.00	.00	32,625.89	25.7%
12082340 SEAC, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12082340 510300 OTHER SALARIES	14,954	14,954	4,826.36	.00	.00	10,127.64	32.3%
12082357 SEAC, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12082357 570400 CONTRACT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
570500 SUPPLIES							
12082357 570500 SUPPLIES	200	200	.00	.00	.00	200.00	.0%
12082410 SEAC, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12082410 570500 SUPPLIES	6,900	6,900	7,263.94	.00	.00	-363.94	105.3%*
12082420 SEAC, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12082420 570400 CONTRACT SERVICES	9,588	9,588	.00	.00	5,048.12	4,539.88	52.7%
12082430 SEAC, GENERAL SUPPLIES							
570500 SUPPLIES							
12082430 570500 SUPPLIES	8,847	8,890	6,229.26	.00	2,518.13	142.29	98.4%
12082453 SEAC, OTHR INSTRUCT HRDWR							
570500 SUPPLIES							
12082453 570500 SUPPLIES	300	300	.00	.00	.00	300.00	.0%
12084110 SEACH CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12084110 510300 CUSTODIAN	83,374	83,374	34,577.74	.00	.00	48,796.26	41.5%
12092210 TALB, PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12092210 510100 PROFESSIONAL STAFF	88,000	88,000	38,998.14	.00	.00	49,001.86	44.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
510200 CLERICAL STAFF							
12092210 510200 CLERICAL STAFF	27,392	27,392	9,130.66	.00	.00	18,261.34	33.3%
570400 CONTRACT SERVICES							
12092210 570400 CONTRACT SERVICES	490	490	.00	.00	.00	490.00	.0%
12092250 TALBOT BLDG TECHNOLOGY							
570500 SUPPLIES							
12092250 570500 SUPPLIES	400	859	.00	.00	459.26	400.00	53.4%
12092305 TALBOT,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12092305 510100 PROFESSIONAL STAFF	928,681	928,681	236,954.31	.00	.00	691,726.69	25.5%
12092310 TALBOT,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12092310 510100 PROFESSIONAL STAFF	153,569	153,569	48,575.84	.00	.00	104,993.16	31.6%
12092320 TALB, MED/THERAPY							
510100 PROFESSIONAL STAFF							
12092320 510100 PROFESSIONAL STAFF	58,988	58,988	19,820.64	.00	.00	39,167.36	33.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12092330 TALBOT,PARA/ASST,REG							
510300 SUPPORT STAFF							
12092330 510300 SUPPORT STAFF	9,701	9,701	4,667.25	.00	.00	5,033.75	48.1%
12092340 TALB, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12092340 510300 OTHER SALARIES	14,717	14,717	4,826.35	.00	.00	9,890.65	32.8%
12092410 TALB, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12092410 570500 SUPPLIES	4,700	4,700	2,890.83	.00	.00	1,809.17	61.5%
12092415 TALBOT LIBRARY MATERIALS							
570400 CONTRACT SERVICES							
12092415 570400 CONTRACT SERVICES	400	400	.00	.00	.00	400.00	.0%
12092420 TALB, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12092420 570400 CONTRACT SERVICES	9,088	9,088	.00	.00	5,048.12	4,039.88	55.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12092420 570500 SUPPLIES	0	0	.00	.00	325.00	-325.00	100.0%*
12092430 TALB, GENERAL SUPPLIES							
570500 SUPPLIES							
12092430 570500 SUPPLIES	5,104	5,219	6,575.54	.00	511.86	-1,868.27	135.8%*
12092451 TALB, CLSSRM INSTRUC TECH							
570500 SUPPLIES							
12092451 570500 SUPPLIES	1,382	1,382	.00	.00	.00	1,382.00	.0%
12092455 TALB, INSTRUCT SFTWR							
570400 CONTRACT SERVICES							
12092455 570400 CONTRACT SERVICES	1,800	1,800	.00	.00	.00	1,800.00	.0%
12094110 TALBOT CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12094110 510300 CUSTODIAN	63,419	63,419	26,053.20	.00	.00	37,365.80	41.1%
12102210 HAMILTON PRINCIPAL/LEADER							
510100 PROFESSIONAL STAFF							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12102210 510100 PROFESSIONAL STAFF	97,878	97,878	42,319.08	.00	.00	55,558.92	43.2%
510200 CLERICAL STAFF							
12102210 510200 CLERICAL STAFF	33,581	33,581	10,527.02	.00	.00	23,053.98	31.3%
12102305 HAMILTON,TEACHER, CLASSROOM							
510100 PROFESSIONAL STAFF							
12102305 510100 PROFESSIONAL STAFF	902,636	902,636	220,646.29	.00	.00	681,989.71	24.4%
12102310 HAMILTON, TEACHER, SPED							
510100 PROFESSIONAL STAFF							
12102310 510100 PROFESSIONAL STAFF	309,257	309,257	79,492.04	.00	.00	229,764.96	25.7%
12102320 HAMILTON, MED/THERAPY							
510100 PROFESSIONAL STAFF							
12102320 510100 PROFESSIONAL STAFF	43,402	43,402	11,666.84	.00	.00	31,735.16	26.9%
12102330 HAMILTON, PARA/ASST, REG							
510300 SUPPORT STAFF							
12102330 510300 SUPPORT STAFF	29,783	29,783	9,573.16	.00	.00	20,209.84	32.1%
12102357 HAMILTON, PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12102357 570400 CONTRACT SERVICES	500	500	.00	.00	.00	500.00	.0%
12102410 HAMILTON, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12102410 570500 SUPPLIES	16,082	16,598	12,643.33	.00	4,473.77	-518.72	103.1%*
12102420 HAMILTON, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12102420 570400 CONTRACT SERVICES	9,815	9,815	.00	.00	5,048.12	4,766.88	51.4%
12102430 HAMILTON, GENERAL SUPPLIES							
570500 SUPPLIES							
12102430 570500 SUPPLIES	185	185	.00	.00	.00	185.00	.0%
12104110 HAMILTON CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12104110 510300 CUSTODIAN	83,624	83,624	30,022.97	.00	.00	53,601.03	35.9%
12112210 WESSAG PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12112210 510100 PROFESSIONAL STAFF	95,435	95,435	42,211.68	.00	.00	53,223.32	44.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
510200 CLERICAL STAFF							
12112210 510200 CLERICAL STAFF	34,337	34,337	10,779.02	.00	.00	23,557.98	31.4%
570400 CONTRACT SERVICES							
12112210 570400 CONTRACT SERVICES	500	500	510.00	.00	.00	-10.00	102.0%*
12112305 WESSAG,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12112305 510100 PROFESSIONAL STAFF	992,998	992,998	307,154.33	.00	.00	685,843.67	30.9%
12112330 WESSEG,PARA/ASST,REG							
510300 SUPPORT STAFF							
12112330 510300 SUPPORT STAFF	25,809	25,809	11,360.71	.00	.00	14,448.29	44.0%
12112340 WESS, LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12112340 510300 OTHER SALARIES	14,479	14,479	.00	.00	.00	14,479.00	.0%
12112410 WESS, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12112410 570500 SUPPLIES	6,000	6,000	337.30	.00	262.00	5,400.70	10.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12112420 WESS, INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12112420 570400 CONTRACT SERVICES	10,588	10,588	.00	.00	5,048.12	5,539.88	47.7%
12112430 WESS, GENERAL SUPPLIES							
570500 SUPPLIES							
12112430 570500 SUPPLIES	13,340	17,568	14,083.36	.00	266.82	3,217.64	81.7%
12114110 WESSAG CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12114110 510300 CUSTODIAN	41,446	41,446	22,182.60	.00	.00	19,263.40	53.5%
12152210 ADAMS PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12152210 510100 PROFESSIONAL STAFF	267,116	267,116	88,531.23	.00	.00	178,584.77	33.1%
510200 CLERICAL STAFF							
12152210 510200 CLERICAL STAFF	103,945	103,945	39,446.57	.00	.00	64,498.43	37.9%
570400 CONTRACT SERVICES							
12152210 570400 CONTRACT SERVICES	350	350	.00	.00	.00	350.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570700 OTHER EXPENSES							
12152210 570700 OTHER EXPENSE	350	350	.00	.00	.00	350.00	.0%
12152250 ADAMS BLDG TECHNOLOGY							
570500 SUPPLIES							
12152250 570500 SUPPLIES	1,500	3,492	1,992.00	.00	504.00	996.00	71.5%
12152305 ADAMS,TEACHERS,CLASSROOM							
510100 PROFESSIONAL STAFF							
12152305 510100 PROFESSIONAL STAFF	2,588,293	2,588,293	913,750.27	.00	.00	1,674,542.73	35.3%
12152310 ADAMS,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12152310 510100 PROFESSIONAL STAFF	641,010	641,010	200,170.12	.00	.00	440,839.88	31.2%
12152320 ADAM, MED/THERAPY							
510100 PROFESSIONAL STAFF							
12152320 510100 PROFESSIONAL STAFF	0	0	20,764.38	.00	.00	-20,764.38	100.0%*
12152330 ADAMS,PARA/ASST,REG							
510300 SUPPORT STAFF							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12152330 510300 SUPPORT STAFF	39,369	39,369	13,147.09	.00	.00	26,221.91	33.4%
12152340 ADAM,LIBRAR/MEDIA CTR							
510300 SUPPORT STAFF							
12152340 510300 OTHER SALARIES	14,829	14,829	4,826.37	.00	.00	10,002.63	32.5%
12152357 ADAM,PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12152357 570400 CONTRACT SERVICES	2,000	2,000	.00	.00	.00	2,000.00	.0%
12152410 ADAM,TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12152410 570500 SUPPLIES	1,800	1,800	.00	.00	.00	1,800.00	.0%
12152415 ADAMS LIBRARY MATERIALS							
570500 SUPPLIES							
12152415 570500 SUPPLIES	2,500	2,500	.00	.00	.00	2,500.00	.0%
12152420 ADAM,INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12152420 570400 CONTRACT SERVICES	19,200	19,200	.00	.00	10,096.24	9,103.76	52.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12152420 570500 SUPPLIES	2,000	2,000	.00	.00	.00	2,000.00	.0%
12152430 ADAMS, GENERAL SUPPLIES							
570500 SUPPLIES							
12152430 570500 SUPPLIES	17,701	40,360	3,457.05	.00	4,500.13	32,403.27	19.7%
12152451 ADAM, CLSSRM INSTRUC TECH							
570400 CONTRACT SERVICES							
12152451 570400 CONTRACT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
570500 SUPPLIES							
12152451 570500 SUPPLIES	10,000	10,000	.00	.00	.00	10,000.00	.0%
12152455 ADAM,INSTRUCT SFTWR							
570400 CONTRACT SERVICES							
12152455 570400 CONTRACT SERVICES	800	800	.00	.00	.00	800.00	.0%
570500 SUPPLIES							
12152455 570500 SUPPLIES	1,200	1,200	.00	.00	.00	1,200.00	.0%
12153520 ADAM,OTHR STUD ACTIVITIES							
510170 STIPENDS							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12153520 510170 STIPENDS	24,306	25,057	.00	.00	.00	25,057.00	.0%
12154110 ADAMS CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12154110 510300 CUSTODIAN	167,253	167,253	69,203.28	.00	.00	98,049.72	41.4%
12172210 CHAPMAN PRINCIPAL/LEADER							
510100 PROFESSIONAL STAFF							
12172210 510100 PROFESSIONAL STAFF	363,034	363,034	132,961.31	.00	.00	230,072.69	36.6%
510200 CLERICAL STAFF							
12172210 510200 CLERICAL STAFF	73,954	73,954	27,883.11	.00	.00	46,070.89	37.7%
570400 CONTRACT SERVICES							
12172210 570400 CONTRACT SERVICES	1,800	1,800	.00	.00	.00	1,800.00	.0%
570500 SUPPLIES							
12172210 570500 SUPPLIES	1,200	1,200	.00	.00	.00	1,200.00	.0%
12172250 CHAPMAN BLDG TECHNOLOGY							
570400 CONTRACT SERVICES							
12172250 570400 CONTRACT SERVICES	200	200	.00	.00	.00	200.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12172250 570500 SUPPLIES	0	0	447.37	.00	5,035.12	-5,482.49	100.0%*
12172305 CHAPMAN TEACHER CLASSROOM							
510100 PROFESSIONAL STAFF							
12172305 510100 PROFESSIONAL STAFF	4,184,867	4,184,867	1,003,098.73	.00	.00	3,181,768.27	24.0%
12172310 CHAPMAN TEACHER SPED							
510100 PROFESSIONAL STAFF							
12172310 510100 PROFESSIONAL STAFF	740,149	740,149	131,175.37	.00	.00	608,973.63	17.7%
12172330 CHAPMAN PARA/ASST REG							
510300 SUPPORT STAFF							
12172330 510300 SUPPORT STAFF	104,840	104,840	34,588.42	.00	.00	70,251.58	33.0%
12172357 CHAPMAN PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12172357 570400 CONTRACT SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
12172410 CHAPMAN TEXT/SFTWR/MEDIA							
570500 SUPPLIES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12172410 570500 SUPPLIES	1,500	1,500	3,066.92	.00	.00	-1,566.92	204.5%*
12172415 CHAPMAN LIBRARY MATERIALS							
570500 SUPPLIES							
12172415 570500 SUPPLIES	0	0	.00	.00	1,350.00	-1,350.00	100.0%*
12172420 CHAPMAN INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12172420 570400 CONTRACT SERVICES	35,051	35,051	639.00	.00	12,537.58	21,874.42	37.6%
570500 SUPPLIES							
12172420 570500 SUPPLIES	8,000	8,000	246.28	.00	2,152.68	5,601.04	30.0%
12172430 CHAPMAN GENERAL SUPPLIES							
570500 SUPPLIES							
12172430 570500 SUPPLIES	11,893	11,893	4,784.46	.00	1,218.43	5,890.11	50.5%
12172440 CHAPMAN OTHR INSTRUC SRVCS							
570400 CONTRACT SERVICES							
12172440 570400 CONTRACT SERVICES	0	0	.00	.00	1,020.00	-1,020.00	100.0%*
12172451 CHAPMAN CLSRM INSTRUC TECH							
570500 SUPPLIES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12172451 570500 SUPPLIES	37,263	16,160	228.71	.00	2,163.64	13,767.65	14.8%
12172455 CHAPMAN INSTRUCT SFTWR							
570400 CONTRACT SERVICES							
12172455 570400 CONTRACT SERVICES	700	700	.00	.00	.00	700.00	.0%
12172710 CHAPMAN GUIDANCE							
510100 PROFESSIONAL STAFF							
12172710 510100 PROFESSIONAL STAFF	144,502	144,502	34,981.69	.00	.00	109,520.31	24.2%
12173520 CHAPMAN OTHR STUDNT ACTIV							
510170 STIPENDS							
12173520 510170 STIPENDS	25,808	25,057	.00	.00	.00	25,057.00	.0%
570400 CONTRACT SERVICES							
12173520 570400 CONTRACT SERVICES	0	0	.00	.00	468.00	-468.00	100.0%*
12174110 CHAPMAN CUSTODIAL SERIVICES							
510300 SUPPORT STAFF							
12174110 510300 CUSTODIAN	182,316	182,316	76,143.88	.00	.00	106,172.12	41.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12200272 SYS,ASSMNT SPED							
570400 CONTRACT SERVICES							
12200272 570400 CONTRACT SERVICES	25,000	27,019	4,997.70	.00	3,421.30	18,600.00	31.2%
570500 SUPPLIES							
12200272 570500 SUPPLIES	10,000	10,163	10,998.51	.00	9,098.92	-9,934.43	197.8%*
570700 OTHER EXPENSES							
12200272 570700 OTHER EXPENSES	0	0	254.40	.00	40.00	-294.40	100.0%*
12200280 SYS, PSYCOLOGICAL SERVICES							
510100 PROFESSIONAL STAFF							
12200280 510100 PROFESSIONAL STAFF	0	0	8,985.58	.00	.00	-8,985.58	100.0%*
570400 CONTRACT SERVICES							
12200280 570400 CONTRACT SERVICES	25,000	25,000	2,440.00	.00	6,060.00	16,500.00	34.0%
12200330 SYS,PARA/ ASSTS, SPED							
510300 SUPPORT STAFF							
12200330 510300 SUPPORT STAFF	15,461	15,461	.00	.00	.00	15,461.00	.0%
12200410 SYS,TEXT/SFTWR/MEDIA SPED							
570500 SUPPLIES							

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TOWN OF WEYMOUTH
SCHOOL DEPARTMENT BUDGET

FOR 2011 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12200410 570500 SUPPLIES	0	0	1,354.69	.00	1,120.50	-2,475.19	100.0%*
12200420 SYS,INSTRUCT EQUIP SPED							
570400 CONTRACT SERVICES							
12200420 570400 CONTRACT SERVICES	1,500	1,500	.00	.00	.00	1,500.00	.0%
570500 SUPPLIES							
12200420 570500 SUPPLIES	10,000	15,043	19,246.13	.00	380.00	-4,582.68	130.5%*
12200430 Legal Services, Sped							
570400 CONTRACT SERVICES							
12200430 570400 CONTRACT SERVICES	50,000	50,000	.00	.00	45,000.00	5,000.00	90.0%
12200440 SYS,OTHR INSTRUCT SVCS,SPED							
570400 CONTRACT SERVICES							
12200440 570400 CONTRACT SERVICES	2,000	2,000	655.00	.00	2,845.00	-1,500.00	175.0%*
570500 SUPPLIES							
12200440 570500 SUPPLIES	1,000	1,000	30.24	.00	.00	969.76	3.0%
570700 OTHER EXPENSES							
12200440 570700 OTHER EXPENSES	3,000	3,000	255.98	.00	1,594.02	1,150.00	61.7%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12200451 Sys, Classrm Instr Tech, SPED							
570500 SUPPLIES							
12200451 570500 SUPPLIES	0	551	1,215.52	.00	1,847.71	-2,512.23	555.9%*
12200930 SPED, TUITION OUT,NON-PUBLIC							
570700 OTHER EXPENSES							
12200930 570700 OTHER EXPENSE	1,853,274	1,859,574	1,245,996.91	.00	542,142.70	71,434.09	96.2%
12200940 SPED TUITION OUT COLLAB							
570700 OTHER EXPENSES							
12200940 570700 OTHER EXPENSE	1,988,582	1,988,582	728,793.66	.00	339,952.81	919,835.53	53.7%
12201280 ACAD,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12201280 510100 PROFESSIONAL STAFF	0	0	15,819.59	.00	.00	-15,819.59	100.0%*
12201330 ACAD,PARA/ASST SPED							
510300 SUPPORT STAFF							
12201330 510300 SUPPORT STAFF	6,823	6,823	29,191.41	.00	.00	-22,368.41	427.8%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12202110 SPECIAL EDUCATION DIRECTOR							
510100 PROFESSIONAL STAFF							
12202110 510100 PROFESSIONAL STAFF	101,800	101,800	44,680.73	.00	.00	57,119.27	43.9%
510200 CLERICAL STAFF							
12202110 510200 CLERICAL STAFF	79,757	79,757	31,764.87	.00	.00	47,992.13	39.8%
570400 CONTRACT SERVICES							
12202110 570400 CONTRACT SERVICES	2,000	2,000	1,690.00	.00	.00	310.00	84.5%
570500 SUPPLIES							
12202110 570500 SUPPLIES	3,000	3,187	1,532.07	.00	2,247.57	-593.13	118.6%*
570700 OTHER EXPENSES							
12202110 570700 OTHER EXPENSES	1,000	1,000	.00	.00	.00	1,000.00	.0%
12202357 Sped Professional Developement							
570400 CONTRACT SERVICES							
12202357 570400 CONTRACT SERVICES	0	0	4,547.00	.00	.00	-4,547.00	100.0%*
570700 OTHER EXPENSES							
12202357 570700 OTHER EXPENSES	0	0	1,304.00	.00	1,327.50	-2,631.50	100.0%*
12203280 MURPH,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12203280 510100 PROFESSIONAL STAFF	54,884	54,884	14,753.30	.00	.00	40,130.70	26.9%
12203330 MURPHY,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12203330 510300 SUPPORT STAFF	72,791	72,791	8,704.68	.00	.00	64,086.32	12.0%
12204231 SYS,EQUIP MAINT/VEHICLE, SPED							
570400 CONTRACT SERVICES							
12204231 570400 CONTRACT SERVICES	0	0	2,046.50	.00	.00	-2,046.50	100.0%*
570500 SUPPLIES							
12204231 570500 SUPPLIES	30,000	30,000	9,309.82	.00	16,172.18	4,518.00	84.9%
12205330 JOHNSON,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12205330 510300 SUPPORT STAFF	136,311	136,311	58,397.21	.00	.00	77,913.79	42.8%
12206280 NASH,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12206280 510100 PROFESSIONAL STAFF	47,871	47,871	12,868.31	.00	.00	35,002.69	26.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12206330 NASH,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12206330 510300 SUPPORT STAFF	87,699	87,699	28,549.17	.00	.00	59,149.83	32.6%
12207280 PING,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12207280 510100 PROFESSIONAL STAFF	54,884	54,884	14,753.30	.00	.00	40,130.70	26.9%
12207330 PINGREE,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12207330 510300 SUPPORT STAFF	4,923	4,923	2,728.17	.00	.00	2,194.83	55.4%
12208271 SEAC,ADJUSTMENT COUN							
510100 PROFESSIONAL STAFF							
12208271 510100 PROFESSIONAL STAFF	78,881	78,881	21,427.04	.00	.00	57,453.96	27.2%
12208280 SEAC,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12208280 510100 PROFESSIONAL STAFF	50,208	50,208	13,496.52	.00	.00	36,711.48	26.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12208330 SEACH,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12208330 510300 SUPPORT STAFF	58,393	58,393	26,911.74	.00	.00	31,481.26	46.1%
12209100 PMT/OTHR MA DSTRCT, SPED							
570700 OTHER EXPENSES							
12209100 570700 OTHER EXPENSES	724,395	735,513	127,526.01	.00	314,174.11	293,812.52	60.1%
12209280 TALB,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12209280 510100 PROFESSIONAL STAFF	72,624	72,624	13,496.52	.00	.00	59,127.48	18.6%
12209330 TALBOT,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12209330 510300 SUPPORT STAFF	14,829	14,829	9,541.88	.00	.00	5,287.12	64.3%
12210271 HAMILTON, ADJ COUNSELOR							
510100 PROFESSIONAL STAFF							
12210271 510100 PROFESSIONAL STAFF	81,081	81,081	21,204.13	.00	.00	59,876.87	26.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210280 HAMILTON, PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12210280 510100 PROFESSIONAL STAFF	72,624	72,624	19,522.18	.00	.00	53,101.82	26.9%
12210330 HAMILTON, PARA/ASST, SPED							
510300 SUPPORT STAFF							
12210330 510300 SUPPORT STAFF	101,676	101,676	33,399.83	.00	.00	68,276.17	32.8%
12211271 WESS,ADJUSTMENT COUN							
510100 PROFESSIONAL STAFF							
12211271 510100 PROFESSIONAL STAFF	82,431	82,431	26,150.01	.00	.00	56,280.99	31.7%
12211280 WESS,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12211280 510100 PROFESSIONAL STAFF	54,884	54,884	14,753.30	.00	.00	40,130.70	26.9%
12211330 WESSAG,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12211330 510300 SUPPORT STAFF	87,224	87,224	25,675.07	.00	.00	61,548.93	29.4%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12215271 ADAM,ADJUSTMENT COUN							
510100 PROFESSIONAL STAFF							
12215271 510100 PROFESSIONAL STAFF	108,823	108,823	29,144.75	.00	.00	79,678.25	26.8%
12215280 ADAM,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12215280 510100 PROFESSIONAL STAFF	0	0	21,204.10	.00	.00	-21,204.10	100.0%*
12215330 ADAMS,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12215330 510300 SUPPORT STAFF	245,152	245,152	82,972.97	.00	.00	162,179.03	33.8%
12217271 CHAPMAN ADJUSTMENT COUNS							
510100 PROFESSIONAL STAFF							
12217271 510100 PROFESSIONAL STAFF	233,653	233,653	61,238.53	.00	.00	172,414.47	26.2%
12217280 CHAPMAN PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12217280 510100 PROFESSIONAL STAFF	88,831	88,831	13,496.52	.00	.00	75,334.48	15.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12217330 CHAPMAN PARA SPED							
510300 SUPPORT STAFF							
12217330 510300 SUPPORT STAFF	246,025	246,025	108,334.33	.00	.00	137,690.67	44.0%
12231271 WHS, ADJ COUNSELOR							
510100 PROFESSIONAL STAFF							
12231271 510100 PROFESSIONAL STAFF	427,574	427,574	114,195.44	.00	.00	313,378.56	26.7%
12231280 WHS,PSYCHOLOGIST							
510100 PROFESSIONAL STAFF							
12231280 510100 PROFESSIONAL STAFF	99,712	99,712	36,361.01	.00	.00	63,350.99	36.5%
12231330 WHS,PARA/ASST,SPED							
510300 SUPPORT STAFF							
12231330 510300 SUPPORT STAFF	158,850	158,850	72,371.69	.00	.00	86,478.31	45.6%
12312210 WHS PRINCIPAL/LEADERS							
510100 PROFESSIONAL STAFF							
12312210 510100 PROFESSIONAL STAFF	548,508	548,508	202,919.68	.00	.00	345,588.32	37.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
510200 CLERICAL STAFF							
12312210 510200 CLERICAL STAFF	174,394	174,394	72,718.72	.00	.00	101,675.28	41.7%
570400 CONTRACT SERVICES							
12312210 570400 CONTRACT SERVICES	6,000	6,000	1,250.00	.00	1,900.00	2,850.00	52.5%
570500 SUPPLIES							
12312210 570500 SUPPLIES	15,000	15,000	5,038.41	.00	9,859.35	102.24	99.3%
12312250 WHS BLDG TECHNOLOGY							
570400 CONTRACT SERVICES							
12312250 570400 CONTRACT SERVICES	500	500	432.00	.00	.00	68.00	86.4%
570500 SUPPLIES							
12312250 570500 SUPPLIES	2,500	2,500	.00	.00	.00	2,500.00	.0%
12312305 WHS TEACHERS CLASSROOM							
510100 PROFESSIONAL STAFF							
12312305 510100 PROFESSIONAL STAFF	6,274,181	6,274,181	1,779,907.10	.00	.00	4,494,273.90	28.4%
12312310 WHS,TEACHERS,SPED							
510100 PROFESSIONAL STAFF							
12312310 510100 PROFESSIONAL STAFF	1,088,031	1,088,031	286,685.48	.00	.00	801,345.52	26.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12312330 WHS,PARA/ASST,REG							
510300 SUPPORT STAFF							
12312330 510300 SUPPORT STAFF	146,202	146,202	62,585.97	.00	.00	83,616.03	42.8%
12312340 WHS,LIBRAR/MEDIA CTR							
510100 PROFESSIONAL STAFF							
12312340 510100 PROFESSIONAL STAFF	69,123	69,123	18,580.94	.00	.00	50,542.06	26.9%
510300 SUPPORT STAFF							
12312340 510300 OTHER SALARIES	16,891	16,891	5,630.33	.00	.00	11,260.67	33.3%
12312357 WHS,PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12312357 570400 CONTRACT SERVICES	20,000	20,000	.00	.00	.00	20,000.00	.0%
570500 SUPPLIES							
12312357 570500 SUPPLIES	5,000	5,000	.00	.00	.00	5,000.00	.0%
12312410 WHS,TEXT/SFTWR/MEDIA							
570400 CONTRACT SERVICES							
12312410 570400 CONTRACT SERVICES	0	0	298.50	.00	.00	-298.50	100.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570500 SUPPLIES							
12312410 570500 SUPPLIES	15,000	15,000	17,782.29	.00	.00	-2,782.29	118.5%*
12312415 WHS LIBRARY MATERIALS							
570400 CONTRACT SERVICES							
12312415 570400 CONTRACT SERVICES	2,000	2,000	2,000.00	.00	.00	.00	100.0%
570500 SUPPLIES							
12312415 570500 SUPPLIES	3,000	3,000	894.12	.00	.00	2,105.88	29.8%
12312420 WHS,INSTRUCT EQUIP							
570400 CONTRACT SERVICES							
12312420 570400 CONTRACT SERVICES	60,694	60,694	.00	.00	31,633.58	29,060.42	52.1%
570500 SUPPLIES							
12312420 570500 SUPPLIES	0	0	.00	.00	1,364.00	-1,364.00	100.0%*
12312430 WHS, GENERAL SUPPLIES							
570500 SUPPLIES							
12312430 570500 SUPPLIES	28,163	28,163	3,281.91	.00	44,869.56	-19,988.47	171.0%*
12312451 WHS, CLSSRM INSTRUC TECH							
570400 CONTRACT SERVICES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12312451 570400 CONTRACT SERVICES	13,000	13,000	.00	.00	.00	13,000.00	.0%
570500 SUPPLIES							
12312451 570500 SUPPLIES	0	0	90.88	.00	39.91	-130.79	100.0%*
12312453 WHS,OTHR INSTRUCT HRDWR							
570400 CONTRACT SERVICES							
12312453 570400 CONTRACT SERVICES	3,000	3,000	8,846.00	.00	.00	-5,846.00	294.9%*
12312710 WHS, GUIDANCE							
510100 PROFESSIONAL STAFF							
12312710 510100 PROFESSIONAL STAFF	490,753	490,753	129,449.20	.00	.00	361,303.80	26.4%
510200 CLERICAL STAFF							
12312710 510200 CLERICAL STAFF	45,067	45,067	19,933.50	.00	.00	25,133.50	44.2%
570400 CONTRACT SERVICES							
12312710 570400 CONTRACT SERVICES	3,000	3,000	.00	.00	.00	3,000.00	.0%
570500 SUPPLIES							
12312710 570500 SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
12313520 WHS, OTHR STUD ACTIVITIES							
510170 STIPENDS							
12313520 510170 STIPENDS	39,333	39,333	.00	.00	.00	39,333.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570400 CONTRACT SERVICES							
12313520 570400 CONTRACT SERVICES	2,000	2,000	150.00	.00	.00	1,850.00	7.5%
570500 SUPPLIES							
12313520 570500 SUPPLIES	3,500	3,500	.00	.00	.00	3,500.00	.0%
12313600 WHS, SCHOOL SECURITY							
510300 SUPPORT STAFF							
12313600 510300 SUPPORT STAFF	40,352	40,352	11,300.40	.00	.00	29,051.60	28.0%
12314110 WHS CUSTODIAL SERVICES							
510300 SUPPORT STAFF							
12314110 510300 CUSTODIAN	524,109	524,109	208,373.66	.00	.00	315,735.34	39.8%
12320100 ACADEMY, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320100 510100 PROFESSIONAL STAFF	72,336	72,336	19,444.73	.00	.00	52,891.27	26.9%
12320300 MURPHY, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320300 510100 PROFESSIONAL STAFF	0	0	8,295.44	.00	.00	-8,295.44	100.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12320500 JOHNSON, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320500 510100 PROFESSIONAL STAFF	72,336	72,336	19,444.73	.00	.00	52,891.27	26.9%
12320600 NASH, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320600 510100 PROFESSIONAL STAFF	72,336	72,336	19,444.73	.00	.00	52,891.27	26.9%
12320700 PINGREE, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320700 510100 PROFESSIONAL STAFF	66,263	66,263	17,812.26	.00	.00	48,450.74	26.9%
12320800 SEACH, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320800 510100 PROFESSIONAL STAFF	67,663	67,663	21,967.11	.00	.00	45,695.89	32.5%
12320900 TALBOT, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12320900 510100 PROFESSIONAL STAFF	0	0	9,354.45	.00	.00	-9,354.45	100.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12321000 HAMILTON, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12321000 510100 PROFESSIONAL STAFF	73,736	73,736	19,820.64	.00	.00	53,915.36	26.9%
12321100 WESSAG, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12321100 510100 PROFESSIONAL STAFF	66,263	66,263	17,812.26	.00	.00	48,450.74	26.9%
12321500 ADAMS, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12321500 510100 PROFESSIONAL STAFF	66,263	66,263	16,729.42	.00	.00	49,533.58	25.2%
12321700 CHAPMAN HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12321700 510100 PROFESSIONAL STAFF	72,336	72,336	36,578.75	.00	.00	35,757.25	50.6%
12322110 NURSING COORDINATOR							
510100 PROFESSIONAL STAFF							
12322110 510100 PROFESSIONAL STAFF	81,813	0	.00	.00	.00	.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12323100 WHS, HEALTH SERVICES							
510100 PROFESSIONAL STAFF							
12323100 510100 PROFESSIONAL STAFF	133,926	133,926	35,624.52	.00	.00	98,301.48	26.6%
12332210 WHSC VOCATIONAL DIRECTOR							
510100 PROFESSIONAL STAFF							
12332210 510100 PROFESSIONAL STAFF	95,517	95,517	.00	.00	.00	95,517.00	.0%
510200 CLERICAL STAFF							
12332210 510200 CLERICAL STAFF	29,957	29,957	9,985.67	.00	.00	19,971.33	33.3%
570400 CONTRACT SERVICES							
12332210 570400 CONTRACT SERVICES	1,000	1,050	50.00	.00	95.00	905.00	13.8%
570500 SUPPLIES							
12332210 570500 SUPPLIES	0	0	216.40	.00	.00	-216.40	100.0%*
12332305 WHS,TEACHERS,CLASSROOM,VOC							
510100 PROFESSIONAL STAFF							
12332305 510100 PROFESSIONAL STAFF	1,194,546	1,194,546	319,899.38	.00	.00	874,646.62	26.8%
12332330 WHS,PARA/ASST,VOC							
510300 SUPPORT STAFF							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12332330 510300 SUPPORT STAFF	16,891	16,891	5,630.31	.00	.00	11,260.69	33.3%
12332357 WHS, Prof Dev Stip/Exp, VOC							
570400 CONTRACT SERVICES							
12332357 570400 CONTRACT SERVICES	0	150	150.00	.00	2,170.00	-2,170.00	1546.7%*
12332410 WHSC,TEXT/SFTWR/MEDIA VOC							
570500 SUPPLIES							
12332410 570500 SUPPLIES	5,000	5,000	9,227.22	.00	.00	-4,227.22	184.5%*
12332420 WHS,INSTRUCT EQUIP, VOC							
570400 CONTRACT SERVICES							
12332420 570400 CONTRACT SERVICES	0	0	3,702.30	.00	525.00	-4,227.30	100.0%*
570500 SUPPLIES							
12332420 570500 SUPPLIES	0	0	1,610.98	.00	3,324.00	-4,934.98	100.0%*
12332430 WHS, GENERAL SUPPLIES VOC							
570500 SUPPLIES							
12332430 570500 SUPPLIES	57,600	57,600	12,792.64	.00	5,135.94	39,671.42	31.1%
12332440 WHSC,OTHR INSTRUC SVCS,VOC							
570500 SUPPLIES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12332440 570500 SUPPLIES	0	0	.00	.00	959.90	-959.90	100.0%*
12332451 WHS, CLSSRM INSTRUC TECH VOC							
570500 SUPPLIES							
12332451 570500 SUPPLIES	0	0	9,205.48	.00	.00	-9,205.48	100.0%*
12332455 WHS,INSTRUC SFTWR, VOC							
570400 CONTRACT SERVICES							
12332455 570400 CONTRACT SERVICES	6,000	6,000	6,865.00	.00	.00	-865.00	114.4%*
570500 SUPPLIES							
12332455 570500 SUPPLIES	0	0	6,116.40	.00	.00	-6,116.40	100.0%*
12335260 Insurance, Vocational							
570400 CONTRACT SERVICES							
12335260 570400 CONTRACT SERVICES	2,500	2,500	2,048.00	.00	.00	452.00	81.9%
12339100 PMT/OTHR MA DSTRC, VOC							
570700 OTHER EXPENSES							
12339100 570700 OTHER EXPENSES	35,000	8,061	.00	.00	8,061.00	.00	100.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12422415 OTHER INSTRUC MATER,SCIENCE CN							
570500 SUPPLIES							
12422415 570500 SUPPLIES	0	0	.00	.00	592.50	-592.50	100.0%*
12432110 ATHLETIC DIRECTOR							
510100 PROFESSIONAL STAFF							
12432110 510100 PROFESSIONAL STAFF	93,439	93,439	25,156.67	.00	.00	68,282.33	26.9%
510200 CLERICAL STAFF							
12432110 510200 CLERICAL STAFF	34,337	34,337	10,779.02	.00	.00	23,557.98	31.4%
510300 SUPPORT STAFF							
12432110 510300 SUPPORT STAFF	43,107	43,107	16,495.89	.00	.00	26,611.11	38.3%
12433510 SYS,ATHLETICS							
510170 STIPENDS							
12433510 510170 STIPENDS	0	0	81,183.00	.00	.00	-81,183.00	100.0%*
12442311 DISTRICT, HOME/HOSPITAL TUTOR							
510170 STIPENDS							
12442311 510170 STIPENDS	8,000	8,000	330.00	.00	.00	7,670.00	4.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
570400 CONTRACT SERVICES							
12442311 570400 CONTRACT SERVICES	40,000	42,112	6,634.22	.00	16,845.55	18,632.50	55.8%
12442410 SYS, TEXT/SFTWR/MEDIA							
570500 SUPPLIES							
12442410 570500 SUPPLIES	0	15,415	15,414.59	.00	.00	.00	100.0%
12442420 SYS, INSTRUC EQUIPMENT							
570500 SUPPLIES							
12442420 570500 SUPPLIES	0	58,783	59,619.73	.00	.00	-836.65	101.4%*
12452110 TECHNOLOGY DIRECTOR							
510100 PROFESSIONAL STAFF							
12452110 510100 PROFESSIONAL STAFF	99,490	99,490	43,039.80	.00	.00	56,450.20	43.3%
510300 SUPPORT STAFF							
12452110 510300 SUPPORT STAFF	113,840	113,840	49,236.88	.00	.00	64,603.12	43.3%
570400 CONTRACT SERVICES							
12452110 570400 CONTRACT SERVICES	500	500	.00	.00	.00	500.00	.0%
570500 SUPPLIES							
12452110 570500 SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12452250 SYS, BUILDING TECHNOLOGY							
570400 CONTRACT SERVICES							
12452250 570400 CONTRACT SERVICES	25,000	25,000	18,552.48	.00	2,052.00	4,395.52	82.4%
570500 SUPPLIES							
12452250 570500 SUPPLIES	0	27	1,854.38	.00	1,026.50	-2,854.38	*******%*
12452455 SYS, INSTRUC SOFTWARE							
570400 CONTRACT SERVICES							
12452455 570400 CONTRACT SERVICES	30,000	30,000	.00	.00	.00	30,000.00	.0%
570500 SUPPLIES							
12452455 570500 SUPPLIES	8,276	8,276	.00	.00	.00	8,276.00	.0%
12470057 SYS,PROF DEV STIP/EXP							
570400 CONTRACT SERVICES							
12470057 570400 CONTRACT SERVICES	0	0	198.00	.00	451.90	-649.90	100.0%*
570500 SUPPLIES							
12470057 570500 SUPPLIES	0	0	20.00	.00	.00	-20.00	100.0%*
12472957 SYS, CURRICULUM INSTITUTES							
570700 OTHER EXPENSES							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12472957 570700 OTHER EXPENSE	32,000	36,185	17,904.93	.00	1,674.00	16,605.89	54.1%
12492330 TRANSPORTATION-SPED							
510100 PROFESSIONAL STAFF							
12492330 510100 PROFESSIONAL STAFF	60,152	60,152	26,074.87	.00	.00	34,077.13	43.3%
510300 SUPPORT STAFF							
12492330 510300 SUPPORT STAFF	724,638	724,638	260,558.64	.00	.00	464,079.36	36.0%
570400 CONTRACT SERVICES							
12492330 570400 CONTRACT SERVICES	1,126,020	1,126,263	247,396.98	.00	873,485.91	5,379.75	99.5%
12494330 TRANSPORTATION-VOCATIONAL							
570400 CONTRACT SERVICES							
12494330 570400 CONTRACT SERVICES	47,369	47,369	.00	.00	47,369.00	.00	100.0%
12498330 TRANSPORTATION-REG DAY							
570400 CONTRACT SERVICES							
12498330 570400 CONTRACT SERVICES	909,800	909,800	.00	.00	889,800.00	20,000.00	97.8%
570700 OTHER EXPENSES							
12498330 570700 OTHER EXPENSES	40,000	40,000	12,776.00	.00	32,210.00	-4,986.00	112.5%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12498690 TRANSPORTATION-PAROCHIAL							
570400 CONTRACT SERVICES							
12498690 570400 CONTRACT SERVICES	190,575	190,575	.00	.00	190,575.00	.00	100.0%
TOTAL GENERAL FUND	51,419,356	51,632,447	16,546,103.45	.00	5,472,317.79	29,614,025.52	42.6%
TOTAL EXPENSES	51,419,356	51,632,447	16,546,103.45	.00	5,472,317.79	29,614,025.52	
GRAND TOTAL	51,419,356	51,632,447	16,546,103.45	.00	5,472,317.79	29,614,025.52	42.6%

** END OF REPORT - Generated by Mary Jo Livingstone **

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	Y	N
Sequence 2	9	N	N
Sequence 3	11	N	N
Sequence 4	0	N	N

Report title:
SCHOOL DEPARTMENT BUDGET

Print Full or Short description: F
Print MTD Version: Y
Print Revenues-Version headings: N
Format type: 1
Print revenue budgets as zero: N
Include Fund Balance: N
Include requisition amount: Y

Year/Period: 2011/13
Print revenue as credit: Y
Print totals only: N
Suppress zero bal accts: Y
Print full GL account: N
Double space: N
Roll projects to object: N
Incl inception to soy: N
Carry forward code: 1
Print journal detail: N
From Yr/Per: 2011/ 1
To Yr/Per: 2011/13
Include budget entries: N
Incl encumb/liq entries: N
Sort by JE # or PO #: P
Detail format option: 1