

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	28,325.45	28,325.45	675,480.53	4.02%
	62000 Employee Benefits	821,149.46	21,437.09	21,437.09	799,712.37	2.61%
	63000 - 65999 Purchased Services	309,549.41	76,964.93	76,964.93	232,584.48	24.86%
	66000 Material & Supplies	718,647.85	40,890.19	40,890.19	677,757.66	5.69%
	67000 Capital Outlay	26,023.14	0.00	0.00	26,023.14	0.00%
	68000 Other Objects	91,507.02	0.00	0.00	91,507.02	0.00%
	69100 PRINCIPAL	125,000.00	0.00	0.00	125,000.00	0.00%
2000		2,795,682.86	167,617.66	167,617.66	2,628,065.20	6.00%
2001	63000 - 65999 Purchased Services	3,918.95	0.00	0.00	3,918.95	0.00%
2001		3,918.95	0.00	0.00	3,918.95	0.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	14,016.00	14,016.00	155,366.39	8.27%
	62000 Employee Benefits	272,316.29	3,492.74	3,492.74	268,823.55	1.28%
	63000 - 65999 Purchased Services	324.80	0.00	0.00	324.80	0.00%
2212		442,023.48	17,508.74	17,508.74	424,514.74	3.96%
2223	61000 Employee Salaries	3,450.00	0.00	0.00	3,450.00	0.00%
	62000 Employee Benefits	717.00	0.00	0.00	717.00	0.00%
	63000 - 65999 Purchased Services	66,289.76	10,479.78	10,479.78	55,809.98	15.81%
2223		70,456.76	10,479.78	10,479.78	59,976.98	14.87%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

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2228	61000 Employee Salaries	199,467.01	5,243.08	5,243.08	194,223.93	2.63%
	62000 Employee Benefits	49,210.26	1,069.24	1,069.24	48,141.02	2.17%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	6,312.32	6,312.32	324,364.95	1.91%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	0.00	0.00	105,203.00	0.00%
	62000 Employee Benefits	28,977.82	0.00	0.00	28,977.82	0.00%
	63000 - 65999 Purchased Services	59,526.25	0.00	0.00	59,526.25	0.00%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	0.00	0.00	194,694.82	0.00%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	0.00	0.00	2,465.24	0.00%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
2275		6,465.24	0.00	0.00	6,465.24	0.00%
2281	61000 Employee Salaries	51,648.55	0.00	0.00	51,648.55	0.00%
	62000 Employee Benefits	58,363.03	2,326.68	2,326.68	56,036.35	3.99%
	63000 - 65999 Purchased Services	35,992.99	0.00	0.00	35,992.99	0.00%
	66000 Material & Supplies	51,987.20	0.00	0.00	51,987.20	0.00%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	2,326.68	2,326.68	233,971.89	0.98%
2290	63000 - 65999 Purchased Services	413.51	0.00	0.00	413.51	0.00%
	66000 Material & Supplies	2,417.22	0.00	0.00	2,417.22	0.00%
2290		2,830.73	0.00	0.00	2,830.73	0.00%
2293	63000 - 65999 Purchased Services	10,562.50	0.00	0.00	10,562.50	0.00%

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2293		10,562.50	0.00	0.00	10,562.50	0.00%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	0.00	0.00	906,500.00	0.00%
3000		906,500.00	0.00	0.00	906,500.00	0.00%
3404	63000 - 65999 Purchased Services	30,644.18	4,435.46	4,435.46	26,208.72	14.47%
	67000 Capital Outlay	45,429.67	0.00	0.00	45,429.67	0.00%
3404		76,073.85	4,435.46	4,435.46	71,638.39	5.83%
4000	68000 Other Objects	267,410.00	6,645.00	6,645.00	260,765.00	2.48%
	69100 PRINCIPAL	143,000.00	0.00	0.00	143,000.00	0.00%
4000		410,410.00	6,645.00	6,645.00	403,765.00	1.62%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	4,898.83	4,898.83	197,049.48	2.43%
	62000 Employee Benefits	51,413.68	1,060.60	1,060.60	50,353.08	2.06%
	63000 - 65999 Purchased Services	64,620.64	40.53	40.53	64,580.11	0.06%
	66000 Material & Supplies	52,280.77	4,790.27	4,790.27	47,490.50	9.16%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	0.00	0.00	115.00	0.00%
6501		372,469.74	10,790.23	10,790.23	361,679.51	2.90%
6511	61000 Employee Salaries	28,088.20	0.00	0.00	28,088.20	0.00%
	62000 Employee Benefits	6,016.80	0.00	0.00	6,016.80	0.00%

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6511	63000 - 65999 Purchased Services	450.00	0.00	0.00	450.00	0.00%
6511		34,555.00	0.00	0.00	34,555.00	0.00%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	0.00	0.00	140,834.63	0.00%
	62000 Employee Benefits	32,319.04	0.00	0.00	32,319.04	0.00%
6519		173,153.67	0.00	0.00	173,153.67	0.00%
6702	61000 Employee Salaries	86,524.92	0.00	0.00	86,524.92	0.00%
	62000 Employee Benefits	25,985.64	0.00	0.00	25,985.64	0.00%
	63000 - 65999 Purchased Services	86,348.50	0.00	0.00	86,348.50	0.00%
	66000 Material & Supplies	24,868.79	0.00	0.00	24,868.79	0.00%
6702		223,727.85	0.00	0.00	223,727.85	0.00%
6721	61000 Employee Salaries	7,291.75	0.00	0.00	7,291.75	0.00%
	62000 Employee Benefits	1,572.15	0.00	0.00	1,572.15	0.00%
6721		8,863.90	0.00	0.00	8,863.90	0.00%
6750	63000 - 65999 Purchased Services	17,563.17	0.00	0.00	17,563.17	0.00%
	66000 Material & Supplies	3,460.00	0.00	0.00	3,460.00	0.00%
6750		21,023.17	0.00	0.00	21,023.17	0.00%
6752	61000 Employee Salaries	18,636.50	0.00	0.00	18,636.50	0.00%
	62000 Employee Benefits	14,180.00	0.00	0.00	14,180.00	0.00%
	63000 - 65999 Purchased Services	6,200.00	0.00	0.00	6,200.00	0.00%
	66000 Material & Supplies	6,234.00	0.00	0.00	6,234.00	0.00%
6752		45,250.50	0.00	0.00	45,250.50	0.00%
6756	61000 Employee Salaries	38,237.00	0.00	0.00	38,237.00	0.00%
	62000 Employee Benefits	9,929.79	0.00	0.00	9,929.79	0.00%
6756		48,166.79	0.00	0.00	48,166.79	0.00%
6784	63000 - 65999 Purchased	8,943.13	1,195.00	1,195.00	7,748.13	13.36%

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6784	Services					
	66000 Material & Supplies	9,529.90	226.29	226.29	9,303.61	2.37%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	1,421.29	1,421.29	28,449.74	4.76%
6802	63000 - 65999 Purchased Services	19,068.93	3,839.54	3,839.54	15,229.39	20.14%
	67000 Capital Outlay	60,492.55	0.00	0.00	60,492.55	0.00%
6802		79,561.48	3,839.54	3,839.54	75,721.94	4.83%
7100	63000 - 65999 Purchased Services	2,871.59	261.57	261.57	2,610.02	9.11%
	66000 Material & Supplies	14,492.66	2,586.36	2,586.36	11,906.30	17.85%
7100		17,364.25	2,847.93	2,847.93	14,516.32	16.40%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	0.00	0.00	261.78	0.00%
7140		261.78	0.00	0.00	261.78	0.00%
7150	63000 - 65999 Purchased Services	322.99	0.00	0.00	322.99	0.00%
	66000 Material & Supplies	2,655.56	0.00	0.00	2,655.56	0.00%
7150		2,978.55	0.00	0.00	2,978.55	0.00%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material & Supplies	4,463.51	0.00	0.00	4,463.51	0.00%

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7200		4,463.51	0.00	0.00	4,463.51	0.00%
7210	66000 Material & Supplies	2,013.92	181.14	181.14	1,832.78	8.99%
7210		2,013.92	181.14	181.14	1,832.78	8.99%
7212	66000 Material & Supplies	70.86	0.00	0.00	70.86	0.00%
7212		70.86	0.00	0.00	70.86	0.00%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	0.00	0.00	1,908.20	0.00%
	66000 Material & Supplies	439.92	0.00	0.00	439.92	0.00%
7215		2,348.12	0.00	0.00	2,348.12	0.00%
7226	66000 Material & Supplies	1,918.77	13.14	13.14	1,905.63	0.68%
7226		1,918.77	13.14	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	0.00	0.00	44.89	0.00%
7227		44.89	0.00	0.00	44.89	0.00%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	10.00	10.00	530.20	1.85%
7250		540.20	10.00	10.00	530.20	1.85%
7255	63000 - 65999 Purchased Services	1,789.20	0.00	0.00	1,789.20	0.00%
	66000 Material & Supplies	2,382.68	0.00	0.00	2,382.68	0.00%
7255		4,171.88	0.00	0.00	4,171.88	0.00%
7256	63000 - 65999 Purchased Services	260.00	10.00	10.00	250.00	3.85%

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7256	66000 Material & Supplies	1,399.15	75.00	75.00	1,324.15	5.36%
7256		1,659.15	85.00	85.00	1,574.15	5.12%
7260	63000 - 65999 Purchased Services	3,331.90	60.00	60.00	3,271.90	1.80%
	66000 Material & Supplies	3,497.40	0.00	0.00	3,497.40	0.00%
7260		6,829.30	60.00	60.00	6,769.30	0.88%
7270	66000 Material & Supplies	212.24	0.00	0.00	212.24	0.00%
7270		212.24	0.00	0.00	212.24	0.00%
7275	66000 Material & Supplies	5,471.91	0.00	0.00	5,471.91	0.00%
7275		5,471.91	0.00	0.00	5,471.91	0.00%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	47.86	47.86	6,066.68	0.78%
7285		6,661.54	47.86	47.86	6,613.68	0.72%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	0.00	0.00	4,436.39	0.00%
	66000 Material & Supplies	31,843.48	442.51	442.51	31,400.97	1.39%
7300		36,279.87	442.51	442.51	35,837.36	1.22%
7301	63000 - 65999 Purchased Services	12,658.65	0.00	0.00	12,658.65	0.00%
	66000 Material & Supplies	3,027.57	144.39	144.39	2,883.18	4.77%
7301		15,686.22	144.39	144.39	15,541.83	0.92%
7320	63000 - 65999 Purchased Services	2,870.21	0.00	0.00	2,870.21	0.00%
	66000 Material & Supplies	3,381.49	0.00	0.00	3,381.49	0.00%
7320		6,251.70	0.00	0.00	6,251.70	0.00%

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7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7403	63000 - 65999 Purchased Services	190.00	0.00	0.00	190.00	0.00%
	66000 Material & Supplies	3,647.75	0.00	0.00	3,647.75	0.00%
7403		3,837.75	0.00	0.00	3,837.75	0.00%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	0.00	0.00	93.61	0.00%
7405		93.61	0.00	0.00	93.61	0.00%
7406	63000 - 65999 Purchased Services	5,658.00	0.00	0.00	5,658.00	0.00%
7406		5,658.00	0.00	0.00	5,658.00	0.00%
7407	66000 Material & Supplies	11,123.38	0.00	0.00	11,123.38	0.00%
7407		11,123.38	0.00	0.00	11,123.38	0.00%
7409	66000 Material & Supplies	1,756.01	0.00	0.00	1,756.01	0.00%
7409		1,756.01	0.00	0.00	1,756.01	0.00%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%
	66000 Material & Supplies	4,712.02	0.00	0.00	4,712.02	0.00%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	0.00	0.00	5,202.02	0.00%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	0.00	0.00	3,139.38	0.00%

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7411		3,639.38	0.00	0.00	3,639.38	0.00%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	0.00	0.00	2,050.97	0.00%
7412		2,650.97	0.00	0.00	2,650.97	0.00%
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	0.00	0.00	1,616.07	0.00%
7414		1,631.07	0.00	0.00	1,631.07	0.00%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	0.00	0.00	3,155.95	0.00%
7415		3,905.95	0.00	0.00	3,905.95	0.00%
7417	63000 - 65999 Purchased Services	6,117.82	0.00	0.00	6,117.82	0.00%
7417		6,117.82	0.00	0.00	6,117.82	0.00%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%
7421		398.35	0.00	0.00	398.35	0.00%
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	473.70	473.70	-473.70	
7422		390.00	473.70	473.70	-83.70	121.46%
7423	66000 Material & Supplies	47.20	0.00	0.00	47.20	0.00%
7423		47.20	0.00	0.00	47.20	0.00%
7503	66000 Material & Supplies	2,325.28	0.00	0.00	2,325.28	0.00%
7503		2,325.28	0.00	0.00	2,325.28	0.00%
7505	66000 Material & Supplies	5,161.22	625.00	625.00	4,536.22	12.11%
7505		5,161.22	625.00	625.00	4,536.22	12.11%

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7507	66000 Material & Supplies	263.00	0.00	0.00	263.00	0.00%
7507		263.00	0.00	0.00	263.00	0.00%
7509	66000 Material & Supplies	2,368.97	0.00	0.00	2,368.97	0.00%
7509		2,368.97	0.00	0.00	2,368.97	0.00%
7511	66000 Material & Supplies	1,227.71	0.00	0.00	1,227.71	0.00%
7511		1,227.71	0.00	0.00	1,227.71	0.00%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%
7516	66000 Material & Supplies	139.16	0.00	0.00	139.16	0.00%
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	0.00	0.00	1,402.24	0.00%
7518		2,589.74	0.00	0.00	2,589.74	0.00%
7519	63000 - 65999 Purchased Services	4,805.00	0.00	0.00	4,805.00	0.00%
7519		4,805.00	0.00	0.00	4,805.00	0.00%
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%
7543	66000 Material & Supplies	669.23	0.00	0.00	669.23	0.00%
7543		669.23	0.00	0.00	669.23	0.00%
7544	66000 Material & Supplies	85.51	0.00	0.00	85.51	0.00%
7544		85.51	0.00	0.00	85.51	0.00%
7552	66000 Material &	300.00	0.00	0.00	300.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased Services	1,338.73	0.00	0.00	1,338.73	0.00%
	66000 Material & Supplies	1,909.32	0.00	0.00	1,909.32	0.00%
7995		3,248.05	0.00	0.00	3,248.05	0.00%
8000	61000 Employee Salaries	166,631.00	0.00	0.00	166,631.00	0.00%
	62000 Employee Benefits	42,287.58	0.00	0.00	42,287.58	0.00%
	63000 - 65999 Purchased Services	3,321.00	0.00	0.00	3,321.00	0.00%
	66000 Material & Supplies	228,800.00	5,167.27	5,167.27	223,632.73	2.26%
	67000 Capital Outlay	11,350.00	0.00	0.00	11,350.00	0.00%
8000		452,389.58	5,167.27	5,167.27	447,222.31	1.14%
8657	66000 Material & Supplies	25,500.00	0.00	0.00	25,500.00	0.00%
8657		25,500.00	0.00	0.00	25,500.00	0.00%
Summary		7,295,696.42	241,474.64	241,474.64	7,054,221.78	3.31%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	42,941.55	71,267.00	632,538.98	10.13%
	62000 Employee Benefits	821,149.46	32,396.97	53,834.06	767,315.40	6.56%
	63000 - 65999 Purchased Services	309,549.41	17,982.68	94,947.61	214,601.80	30.67%
	66000 Material & Supplies	718,647.85	39,375.10	80,265.29	638,382.56	11.17%
	67000 Capital Outlay	26,023.14	0.00	0.00	26,023.14	0.00%
	68000 Other Objects	91,507.02	8,725.43	8,725.43	82,781.59	9.54%
	69100 PRINCIPAL	125,000.00	32,987.63	32,987.63	92,012.37	26.39%
2000		2,795,682.86	174,409.36	342,027.02	2,453,655.84	12.23%
2001	63000 - 65999 Purchased Services	3,918.95	3,918.95	3,918.95	0.00	100.00%
2001		3,918.95	3,918.95	3,918.95	0.00	100.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	22,191.03	36,207.03	133,175.36	21.38%
	62000 Employee Benefits	272,316.29	24,640.57	28,133.31	244,182.98	10.33%
	63000 - 65999 Purchased Services	324.80	296.38	296.38	28.42	91.25%
2212		442,023.48	47,127.98	64,636.72	377,386.76	14.62%
2223	61000 Employee Salaries	3,450.00	0.00	0.00	3,450.00	0.00%
	62000 Employee Benefits	717.00	0.00	0.00	717.00	0.00%
	63000 - 65999 Purchased Services	66,289.76	12,262.99	22,742.77	43,546.99	34.31%
2223		70,456.76	12,262.99	22,742.77	47,713.99	32.28%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2228	61000 Employee Salaries	199,467.01	17,591.72	22,834.80	176,632.21	11.45%
	62000 Employee Benefits	49,210.26	4,157.30	5,226.54	43,983.72	10.62%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	21,749.02	28,061.34	302,615.93	8.49%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	7,464.25	7,464.25	97,738.75	7.10%
	62000 Employee Benefits	28,977.82	2,106.29	2,106.29	26,871.53	7.27%
	63000 - 65999 Purchased Services	59,526.25	5,621.90	5,621.90	53,904.35	9.44%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	15,192.44	15,192.44	179,502.38	7.80%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	201.30	201.30	2,263.94	8.17%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
2275		6,465.24	201.30	201.30	6,263.94	3.11%
2281	61000 Employee Salaries	51,648.55	3,524.13	3,524.13	48,124.42	6.82%
	62000 Employee Benefits	58,363.03	4,407.44	6,734.12	51,628.91	11.54%
	63000 - 65999 Purchased Services	35,992.99	0.00	0.00	35,992.99	0.00%
	66000 Material & Supplies	51,987.20	0.00	0.00	51,987.20	0.00%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	7,931.57	10,258.25	226,040.32	4.34%
2290	63000 - 65999 Purchased Services	413.51	0.00	0.00	413.51	0.00%
	66000 Material & Supplies	2,417.22	121.65	121.65	2,295.57	5.03%
2290		2,830.73	121.65	121.65	2,709.08	4.30%
2293	63000 - 65999 Purchased Services	10,562.50	0.00	0.00	10,562.50	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293		10,562.50	0.00	0.00	10,562.50	0.00%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	18,281.25	18,281.25	888,218.75	2.02%
3000		906,500.00	18,281.25	18,281.25	888,218.75	2.02%
3404	63000 - 65999 Purchased Services	30,644.18	8,093.72	12,529.18	18,115.00	40.89%
	67000 Capital Outlay	45,429.67	0.00	0.00	45,429.67	0.00%
3404		76,073.85	8,093.72	12,529.18	63,544.67	16.47%
4000	68000 Other Objects	267,410.00	0.00	6,645.00	260,765.00	2.48%
	69100 PRINCIPAL	143,000.00	0.00	0.00	143,000.00	0.00%
4000		410,410.00	0.00	6,645.00	403,765.00	1.62%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	16,890.52	21,789.35	180,158.96	10.79%
	62000 Employee Benefits	51,413.68	4,144.85	5,205.45	46,208.23	10.12%
	63000 - 65999 Purchased Services	64,620.64	21,172.00	21,212.53	43,408.11	32.83%
	66000 Material & Supplies	52,280.77	218.99	5,009.26	47,271.51	9.58%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	0.00	0.00	115.00	0.00%
6501		372,469.74	42,426.36	53,216.59	319,253.15	14.29%
6511	61000 Employee Salaries	28,088.20	163.37	163.37	27,924.83	0.58%
	62000 Employee Benefits	6,016.80	31.89	31.89	5,984.91	0.53%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6511	63000 - 65999 Purchased Services	450.00	0.00	0.00	450.00	0.00%
6511		34,555.00	195.26	195.26	34,359.74	0.57%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	110,634.13	110,634.13	30,200.50	78.56%
	62000 Employee Benefits	32,319.04	25,936.78	25,936.78	6,382.26	80.25%
6519		173,153.67	136,570.91	136,570.91	36,582.76	78.87%
6702	61000 Employee Salaries	86,524.92	10,757.69	10,757.69	75,767.23	12.43%
	62000 Employee Benefits	25,985.64	2,563.31	2,563.31	23,422.33	9.86%
	63000 - 65999 Purchased Services	86,348.50	365.00	365.00	85,983.50	0.42%
	66000 Material & Supplies	24,868.79	256.10	256.10	24,612.69	1.03%
6702		223,727.85	13,942.10	13,942.10	209,785.75	6.23%
6721	61000 Employee Salaries	7,291.75	5,292.42	5,292.42	1,999.33	72.58%
	62000 Employee Benefits	1,572.15	1,273.12	1,273.12	299.03	80.98%
6721		8,863.90	6,565.54	6,565.54	2,298.36	74.07%
6750	63000 - 65999 Purchased Services	17,563.17	1,152.00	1,152.00	16,411.17	6.56%
	66000 Material & Supplies	3,460.00	0.00	0.00	3,460.00	0.00%
6750		21,023.17	1,152.00	1,152.00	19,871.17	5.48%
6752	61000 Employee Salaries	18,636.50	1,511.46	1,511.46	17,125.04	8.11%
	62000 Employee Benefits	14,180.00	327.21	327.21	13,852.79	2.31%
	63000 - 65999 Purchased Services	6,200.00	0.00	0.00	6,200.00	0.00%
	66000 Material & Supplies	6,234.00	0.00	0.00	6,234.00	0.00%
6752		45,250.50	1,838.67	1,838.67	43,411.83	4.06%
6756	61000 Employee Salaries	38,237.00	3,186.42	3,186.42	35,050.58	8.33%
	62000 Employee Benefits	9,929.79	795.98	795.98	9,133.81	8.02%
6756		48,166.79	3,982.40	3,982.40	44,184.39	8.27%
6784	63000 - 65999 Purchased	8,943.13	1,071.99	2,266.99	6,676.14	25.35%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6784	Services					
	66000 Material & Supplies	9,529.90	62.23	288.52	9,241.38	3.03%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	1,134.22	2,555.51	27,315.52	8.56%
6802	63000 - 65999 Purchased Services	19,068.93	7,006.28	10,845.82	8,223.11	56.88%
	67000 Capital Outlay	60,492.55	0.00	0.00	60,492.55	0.00%
6802		79,561.48	7,006.28	10,845.82	68,715.66	13.63%
7100	63000 - 65999 Purchased Services	2,871.59	250.00	511.57	2,360.02	17.81%
	66000 Material & Supplies	14,492.66	819.58	3,405.94	11,086.72	23.50%
7100		17,364.25	1,069.58	3,917.51	13,446.74	22.56%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	0.00	0.00	261.78	0.00%
7140		261.78	0.00	0.00	261.78	0.00%
7150	63000 - 65999 Purchased Services	322.99	0.00	0.00	322.99	0.00%
	66000 Material & Supplies	2,655.56	611.73	611.73	2,043.83	23.04%
7150		2,978.55	611.73	611.73	2,366.82	20.54%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material & Supplies	4,463.51	0.00	0.00	4,463.51	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7200		4,463.51	0.00	0.00	4,463.51	0.00%
7210	66000 Material & Supplies	2,013.92	0.00	181.14	1,832.78	8.99%
7210		2,013.92	0.00	181.14	1,832.78	8.99%
7212	63000 - 65999 Purchased Services	0.00	50.00	50.00	-50.00	
	66000 Material & Supplies	70.86	854.14	854.14	-783.28	1,205.39%
7212		70.86	904.14	904.14	-833.28	1,275.95%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	0.00	0.00	1,908.20	0.00%
	66000 Material & Supplies	439.92	0.00	0.00	439.92	0.00%
7215		2,348.12	0.00	0.00	2,348.12	0.00%
7225	63000 - 65999 Purchased Services	0.00	204.96	204.96	-204.96	
7225		0.00	204.96	204.96	-204.96	
7226	66000 Material & Supplies	1,918.77	0.00	13.14	1,905.63	0.68%
7226		1,918.77	0.00	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	0.00	0.00	44.89	0.00%
7227		44.89	0.00	0.00	44.89	0.00%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	50.00	60.00	480.20	11.11%
7250		540.20	50.00	60.00	480.20	11.11%
7255	63000 - 65999 Purchased Services	1,789.20	0.00	0.00	1,789.20	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7255	66000 Material & Supplies	2,382.68	0.00	0.00	2,382.68	0.00%
7255		4,171.88	0.00	0.00	4,171.88	0.00%
7256	63000 - 65999 Purchased Services	260.00	250.00	260.00	0.00	100.00%
	66000 Material & Supplies	1,399.15	0.00	75.00	1,324.15	5.36%
7256		1,659.15	250.00	335.00	1,324.15	20.19%
7260	63000 - 65999 Purchased Services	3,331.90	0.00	60.00	3,271.90	1.80%
	66000 Material & Supplies	3,497.40	0.00	0.00	3,497.40	0.00%
7260		6,829.30	0.00	60.00	6,769.30	0.88%
7270	66000 Material & Supplies	212.24	0.00	0.00	212.24	0.00%
7270		212.24	0.00	0.00	212.24	0.00%
7275	66000 Material & Supplies	5,471.91	272.90	272.90	5,199.01	4.99%
7275		5,471.91	272.90	272.90	5,199.01	4.99%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	0.00	47.86	6,066.68	0.78%
7285		6,661.54	0.00	47.86	6,613.68	0.72%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	350.00	350.00	4,086.39	7.89%
	66000 Material & Supplies	31,843.48	0.00	442.51	31,400.97	1.39%
7300		36,279.87	350.00	792.51	35,487.36	2.18%
7301	63000 - 65999 Purchased Services	12,658.65	0.00	0.00	12,658.65	0.00%
	66000 Material & Supplies	3,027.57	0.00	144.39	2,883.18	4.77%
7301		15,686.22	0.00	144.39	15,541.83	0.92%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7320	63000 - 65999 Purchased Services	2,870.21	0.00	0.00	2,870.21	0.00%
	66000 Material & Supplies	3,381.49	0.00	0.00	3,381.49	0.00%
7320		6,251.70	0.00	0.00	6,251.70	0.00%
7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7402	66000 Material & Supplies	0.00	77.00	77.00	-77.00	
7402		0.00	77.00	77.00	-77.00	
7403	63000 - 65999 Purchased Services	190.00	0.00	0.00	190.00	0.00%
	66000 Material & Supplies	3,647.75	92.11	92.11	3,555.64	2.53%
7403		3,837.75	92.11	92.11	3,745.64	2.40%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	0.00	0.00	93.61	0.00%
7405		93.61	0.00	0.00	93.61	0.00%
7406	63000 - 65999 Purchased Services	5,658.00	0.00	0.00	5,658.00	0.00%
7406		5,658.00	0.00	0.00	5,658.00	0.00%
7407	66000 Material & Supplies	11,123.38	746.46	746.46	10,376.92	6.71%
7407		11,123.38	746.46	746.46	10,376.92	6.71%
7409	66000 Material & Supplies	1,756.01	78.60	78.60	1,677.41	4.48%
7409		1,756.01	78.60	78.60	1,677.41	4.48%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7410	66000 Material & Supplies	4,712.02	138.12	138.12	4,573.90	2.93%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	138.12	138.12	5,063.90	2.66%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	0.00	0.00	3,139.38	0.00%
7411		3,639.38	0.00	0.00	3,639.38	0.00%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	0.00	0.00	2,050.97	0.00%
7412		2,650.97	0.00	0.00	2,650.97	0.00%
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	400.52	400.52	1,215.55	24.78%
7414		1,631.07	400.52	400.52	1,230.55	24.56%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	85.18	85.18	3,070.77	2.70%
7415		3,905.95	85.18	85.18	3,820.77	2.18%
7417	63000 - 65999 Purchased Services	6,117.82	0.00	0.00	6,117.82	0.00%
7417		6,117.82	0.00	0.00	6,117.82	0.00%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%
7421		398.35	0.00	0.00	398.35	0.00%
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	0.00	473.70	-473.70	
7422		390.00	0.00	473.70	-83.70	121.46%
7423	66000 Material & Supplies	47.20	0.00	0.00	47.20	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7423		47.20	0.00	0.00	47.20	0.00%
7503	66000 Material & Supplies	2,325.28	0.00	0.00	2,325.28	0.00%
7503		2,325.28	0.00	0.00	2,325.28	0.00%
7505	66000 Material & Supplies	5,161.22	396.23	1,021.23	4,139.99	19.79%
7505		5,161.22	396.23	1,021.23	4,139.99	19.79%
7507	66000 Material & Supplies	263.00	0.00	0.00	263.00	0.00%
7507		263.00	0.00	0.00	263.00	0.00%
7509	66000 Material & Supplies	2,368.97	2,179.53	2,179.53	189.44	92.00%
7509		2,368.97	2,179.53	2,179.53	189.44	92.00%
7511	66000 Material & Supplies	1,227.71	0.00	0.00	1,227.71	0.00%
7511		1,227.71	0.00	0.00	1,227.71	0.00%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%
7516	66000 Material & Supplies	139.16	0.00	0.00	139.16	0.00%
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	0.00	0.00	1,402.24	0.00%
7518		2,589.74	0.00	0.00	2,589.74	0.00%
7519	63000 - 65999 Purchased Services	4,805.00	0.00	0.00	4,805.00	0.00%
7519		4,805.00	0.00	0.00	4,805.00	0.00%
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7543	66000 Material & Supplies	669.23	30.32	30.32	638.91	4.53%
7543		669.23	30.32	30.32	638.91	4.53%
7544	66000 Material & Supplies	85.51	0.00	0.00	85.51	0.00%
7544		85.51	0.00	0.00	85.51	0.00%
7552	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased Services	1,338.73	0.00	0.00	1,338.73	0.00%
	66000 Material & Supplies	1,909.32	0.00	0.00	1,909.32	0.00%
7995		3,248.05	0.00	0.00	3,248.05	0.00%
8000	61000 Employee Salaries	166,631.00	14,067.90	14,067.90	152,563.10	8.44%
	62000 Employee Benefits	42,287.58	3,376.32	3,376.32	38,911.26	7.98%
	63000 - 65999 Purchased Services	3,321.00	25.80	25.80	3,295.20	0.78%
	66000 Material & Supplies	228,800.00	794.75	5,962.02	222,837.98	2.61%
	67000 Capital Outlay	11,350.00	0.00	0.00	11,350.00	0.00%
8000		452,389.58	18,264.77	23,432.04	428,957.54	5.18%
8657	66000 Material & Supplies	25,500.00	0.00	0.00	25,500.00	0.00%
8657		25,500.00	0.00	0.00	25,500.00	0.00%
Summary		7,295,696.42	550,306.12	791,780.76	6,503,915.66	10.85%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	49,692.30	120,959.30	582,846.68	17.19%
	62000 Employee Benefits	821,149.46	54,407.94	108,242.00	712,907.46	13.18%
	63000 - 65999 Purchased Services	309,549.41	12,059.87	107,007.48	202,541.93	34.57%
	66000 Material & Supplies	718,647.85	128,039.72	208,305.01	510,342.84	28.99%
	67000 Capital Outlay	26,023.14	2,310.93	2,310.93	23,712.21	8.88%
	68000 Other Objects	91,507.02	0.00	8,725.43	82,781.59	9.54%
	69100 PRINCIPAL	125,000.00	0.00	32,987.63	92,012.37	26.39%
2000		2,795,682.86	246,510.76	588,537.78	2,207,145.08	21.05%
2001	63000 - 65999 Purchased Services	3,918.95	0.00	3,918.95	0.00	100.00%
2001		3,918.95	0.00	3,918.95	0.00	100.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	16,547.61	52,754.64	116,627.75	31.15%
	62000 Employee Benefits	272,316.29	23,113.92	51,247.23	221,069.06	18.82%
	63000 - 65999 Purchased Services	324.80	0.00	296.38	28.42	91.25%
2212		442,023.48	39,661.53	104,298.25	337,725.23	23.60%
2223	61000 Employee Salaries	3,450.00	0.00	0.00	3,450.00	0.00%
	62000 Employee Benefits	717.00	0.00	0.00	717.00	0.00%
	63000 - 65999 Purchased Services	66,289.76	19,554.97	42,297.74	23,992.02	63.81%
2223		70,456.76	19,554.97	42,297.74	28,159.02	60.03%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2228	61000 Employee Salaries	199,467.01	17,591.72	40,426.52	159,040.49	20.27%
	62000 Employee Benefits	49,210.26	4,157.30	9,383.84	39,826.42	19.07%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	21,749.02	49,810.36	280,866.91	15.06%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	7,464.25	14,928.50	90,274.50	14.19%
	62000 Employee Benefits	28,977.82	2,106.29	4,212.58	24,765.24	14.54%
	63000 - 65999 Purchased Services	59,526.25	0.00	5,621.90	53,904.35	9.44%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	9,570.54	24,762.98	169,931.84	12.72%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	201.30	402.60	2,062.64	16.33%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
2275		6,465.24	201.30	402.60	6,062.64	6.23%
2281	61000 Employee Salaries	51,648.55	5,007.29	8,531.42	43,117.13	16.52%
	62000 Employee Benefits	58,363.03	4,841.85	11,575.97	46,787.06	19.83%
	63000 - 65999 Purchased Services	35,992.99	34,294.00	34,294.00	1,698.99	95.28%
	66000 Material & Supplies	51,987.20	0.00	0.00	51,987.20	0.00%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	44,143.14	54,401.39	181,897.18	23.02%
2290	63000 - 65999 Purchased Services	413.51	413.51	413.51	0.00	100.00%
	66000 Material & Supplies	2,417.22	0.00	121.65	2,295.57	5.03%
2290		2,830.73	413.51	535.16	2,295.57	18.91%
2293	63000 - 65999 Purchased Services	10,562.50	0.00	0.00	10,562.50	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293		10,562.50	0.00	0.00	10,562.50	0.00%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	40.00	18,321.25	888,178.75	2.02%
	68000 Other Objects	0.00	2,890.88	2,890.88	-2,890.88	
3000		906,500.00	2,930.88	21,212.13	885,287.87	2.34%
3404	63000 - 65999 Purchased Services	30,644.18	5,120.21	17,649.39	12,994.79	57.59%
	67000 Capital Outlay	45,429.67	45,429.67	45,429.67	0.00	100.00%
3404		76,073.85	50,549.88	63,079.06	12,994.79	82.92%
4000	68000 Other Objects	267,410.00	0.00	6,645.00	260,765.00	2.48%
	69100 PRINCIPAL	143,000.00	0.00	0.00	143,000.00	0.00%
4000		410,410.00	0.00	6,645.00	403,765.00	1.62%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	16,890.52	38,679.87	163,268.44	19.15%
	62000 Employee Benefits	51,413.68	4,144.85	9,350.30	42,063.38	18.19%
	63000 - 65999 Purchased Services	64,620.64	10,349.34	31,561.87	33,058.77	48.84%
	66000 Material & Supplies	52,280.77	1,426.53	6,435.79	45,844.98	12.31%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	115.00	115.00	0.00	100.00%
6501		372,469.74	32,926.24	86,142.83	286,326.91	23.13%
6511	61000 Employee Salaries	28,088.20	27,924.83	28,088.20	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6511	62000 Employee Benefits	6,016.80	5,984.91	6,016.80	0.00	100.00%
	63000 - 65999 Purchased Services	450.00	0.00	0.00	450.00	0.00%
6511		34,555.00	33,909.74	34,105.00	450.00	98.70%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	30,200.49	140,834.62	0.01	100.00%
	62000 Employee Benefits	32,319.04	6,382.26	32,319.04	0.00	100.00%
6519		173,153.67	36,582.75	173,153.66	0.01	100.00%
6702	61000 Employee Salaries	86,524.92	5,664.27	16,421.96	70,102.96	18.98%
	62000 Employee Benefits	25,985.64	1,221.57	3,784.88	22,200.76	14.57%
	63000 - 65999 Purchased Services	86,348.50	2,899.51	3,264.51	83,083.99	3.78%
	66000 Material & Supplies	24,868.79	547.35	803.45	24,065.34	3.23%
6702		223,727.85	10,332.70	24,274.80	199,453.05	10.85%
6721	61000 Employee Salaries	7,291.75	2,584.67	7,877.09	-585.34	108.03%
	62000 Employee Benefits	1,572.15	686.89	1,960.01	-387.86	124.67%
6721		8,863.90	3,271.56	9,837.10	-973.20	110.98%
6750	63000 - 65999 Purchased Services	17,563.17	0.00	1,152.00	16,411.17	6.56%
	66000 Material & Supplies	3,460.00	919.78	919.78	2,540.22	26.58%
6750		21,023.17	919.78	2,071.78	18,951.39	9.85%
6752	61000 Employee Salaries	18,636.50	2,197.74	3,709.20	14,927.30	19.90%
	62000 Employee Benefits	14,180.00	541.27	868.48	13,311.52	6.12%
	63000 - 65999 Purchased Services	6,200.00	1,033.50	1,033.50	5,166.50	16.67%
	66000 Material & Supplies	6,234.00	31.88	31.88	6,202.12	0.51%
6752		45,250.50	3,804.39	5,643.06	39,607.44	12.47%
6756	61000 Employee Salaries	38,237.00	3,186.42	6,372.84	31,864.16	16.67%
	62000 Employee Benefits	9,929.79	795.98	1,591.96	8,337.83	16.03%
6756		48,166.79	3,982.40	7,964.80	40,201.99	16.54%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6784	63000 - 65999 Purchased Services	8,943.13	0.00	2,266.99	6,676.14	25.35%
	66000 Material & Supplies	9,529.90	2,966.03	3,254.55	6,275.35	34.15%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	2,966.03	5,521.54	24,349.49	18.48%
6802	63000 - 65999 Purchased Services	19,068.93	4,432.29	15,278.11	3,790.82	80.12%
	67000 Capital Outlay	60,492.55	39,227.68	39,227.68	21,264.87	64.85%
6802		79,561.48	43,659.97	54,505.79	25,055.69	68.51%
7100	63000 - 65999 Purchased Services	2,871.59	841.31	1,352.88	1,518.71	47.11%
	66000 Material & Supplies	14,492.66	4,208.25	7,614.19	6,878.47	52.54%
7100		17,364.25	5,049.56	8,967.07	8,397.18	51.64%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	70.00	70.00	191.78	26.74%
7140		261.78	70.00	70.00	191.78	26.74%
7150	63000 - 65999 Purchased Services	322.99	0.00	0.00	322.99	0.00%
	66000 Material & Supplies	2,655.56	0.00	611.73	2,043.83	23.04%
7150		2,978.55	0.00	611.73	2,366.82	20.54%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material &	4,463.51	0.00	0.00	4,463.51	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7200		4,463.51	0.00	0.00	4,463.51	0.00%
7210	66000 Material & Supplies	2,013.92	0.00	181.14	1,832.78	8.99%
7210		2,013.92	0.00	181.14	1,832.78	8.99%
7212	63000 - 65999 Purchased Services	0.00	0.00	50.00	-50.00	
	66000 Material & Supplies	70.86	0.00	854.14	-783.28	1,205.39%
7212		70.86	0.00	904.14	-833.28	1,275.95%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	0.00	0.00	1,908.20	0.00%
	66000 Material & Supplies	439.92	0.00	0.00	439.92	0.00%
7215		2,348.12	0.00	0.00	2,348.12	0.00%
7225	63000 - 65999 Purchased Services	0.00	0.00	204.96	-204.96	
7225		0.00	0.00	204.96	-204.96	
7226	66000 Material & Supplies	1,918.77	0.00	13.14	1,905.63	0.68%
7226		1,918.77	0.00	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	8.04	8.04	36.85	17.91%
7227		44.89	8.04	8.04	36.85	17.91%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	0.00	60.00	480.20	11.11%
7250		540.20	0.00	60.00	480.20	11.11%
7255	63000 - 65999 Purchased	1,789.20	0.00	0.00	1,789.20	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7255	Services					
	66000 Material & Supplies	2,382.68	208.05	208.05	2,174.63	8.73%
7255		4,171.88	208.05	208.05	3,963.83	4.99%
7256	63000 - 65999 Purchased Services	260.00	0.00	260.00	0.00	100.00%
	66000 Material & Supplies	1,399.15	103.49	178.49	1,220.66	12.76%
7256		1,659.15	103.49	438.49	1,220.66	26.43%
7260	63000 - 65999 Purchased Services	3,331.90	0.00	60.00	3,271.90	1.80%
	66000 Material & Supplies	3,497.40	0.00	0.00	3,497.40	0.00%
7260		6,829.30	0.00	60.00	6,769.30	0.88%
7270	66000 Material & Supplies	212.24	0.00	0.00	212.24	0.00%
7270		212.24	0.00	0.00	212.24	0.00%
7275	66000 Material & Supplies	5,471.91	0.00	272.90	5,199.01	4.99%
7275		5,471.91	0.00	272.90	5,199.01	4.99%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	419.97	467.83	5,646.71	7.65%
7285		6,661.54	419.97	467.83	6,193.71	7.02%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	154.61	504.61	3,931.78	11.37%
	66000 Material & Supplies	31,843.48	1,259.99	1,702.50	30,140.98	5.35%
7300		36,279.87	1,414.60	2,207.11	34,072.76	6.08%
7301	63000 - 65999 Purchased Services	12,658.65	0.00	0.00	12,658.65	0.00%
	66000 Material & Supplies	3,027.57	0.00	144.39	2,883.18	4.77%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7301		15,686.22	0.00	144.39	15,541.83	0.92%
7320	63000 - 65999 Purchased Services	2,870.21	0.00	0.00	2,870.21	0.00%
	66000 Material & Supplies	3,381.49	0.00	0.00	3,381.49	0.00%
7320		6,251.70	0.00	0.00	6,251.70	0.00%
7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7402	63000 - 65999 Purchased Services	0.00	32.00	32.00	-32.00	
	66000 Material & Supplies	0.00	93.08	170.08	-170.08	
7402		0.00	125.08	202.08	-202.08	
7403	63000 - 65999 Purchased Services	190.00	1,350.00	1,350.00	-1,160.00	710.53%
	66000 Material & Supplies	3,647.75	2,640.70	2,732.81	914.94	74.92%
7403		3,837.75	3,990.70	4,082.81	-245.06	106.39%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	0.00	0.00	93.61	0.00%
7405		93.61	0.00	0.00	93.61	0.00%
7406	63000 - 65999 Purchased Services	5,658.00	0.00	0.00	5,658.00	0.00%
7406		5,658.00	0.00	0.00	5,658.00	0.00%
7407	66000 Material & Supplies	11,123.38	0.00	746.46	10,376.92	6.71%
7407		11,123.38	0.00	746.46	10,376.92	6.71%
7409	66000 Material & Supplies	1,756.01	2,366.00	2,444.60	-688.59	139.21%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7409		1,756.01	2,366.00	2,444.60	-688.59	139.21%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%
	66000 Material & Supplies	4,712.02	0.00	138.12	4,573.90	2.93%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	0.00	138.12	5,063.90	2.66%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	0.00	0.00	3,139.38	0.00%
7411		3,639.38	0.00	0.00	3,639.38	0.00%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	0.00	0.00	2,050.97	0.00%
7412		2,650.97	0.00	0.00	2,650.97	0.00%
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	0.00	400.52	1,215.55	24.78%
7414		1,631.07	0.00	400.52	1,230.55	24.56%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	100.00	185.18	2,970.77	5.87%
7415		3,905.95	100.00	185.18	3,720.77	4.74%
7417	63000 - 65999 Purchased Services	6,117.82	0.00	0.00	6,117.82	0.00%
7417		6,117.82	0.00	0.00	6,117.82	0.00%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%
7421		398.35	0.00	0.00	398.35	0.00%
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	86.72	560.42	-560.42	

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7422		390.00	86.72	560.42	-170.42	143.70%
7423	66000 Material & Supplies	47.20	0.00	0.00	47.20	0.00%
7423		47.20	0.00	0.00	47.20	0.00%
7503	66000 Material & Supplies	2,325.28	0.00	0.00	2,325.28	0.00%
7503		2,325.28	0.00	0.00	2,325.28	0.00%
7505	66000 Material & Supplies	5,161.22	588.02	1,609.25	3,551.97	31.18%
7505		5,161.22	588.02	1,609.25	3,551.97	31.18%
7507	66000 Material & Supplies	263.00	235.00	235.00	28.00	89.35%
7507		263.00	235.00	235.00	28.00	89.35%
7508	66000 Material & Supplies	0.00	27.95	27.95	-27.95	
7508		0.00	27.95	27.95	-27.95	
7509	66000 Material & Supplies	2,368.97	0.00	2,179.53	189.44	92.00%
7509		2,368.97	0.00	2,179.53	189.44	92.00%
7511	66000 Material & Supplies	1,227.71	40.51	40.51	1,187.20	3.30%
7511		1,227.71	40.51	40.51	1,187.20	3.30%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%
7516	66000 Material & Supplies	139.16	0.00	0.00	139.16	0.00%
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	534.53	534.53	867.71	38.12%
7518		2,589.74	534.53	534.53	2,055.21	20.64%
7519	63000 - 65999 Purchased Services	4,805.00	0.00	0.00	4,805.00	0.00%
7519		4,805.00	0.00	0.00	4,805.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%
7543	66000 Material & Supplies	669.23	0.00	30.32	638.91	4.53%
7543		669.23	0.00	30.32	638.91	4.53%
7544	66000 Material & Supplies	85.51	0.00	0.00	85.51	0.00%
7544		85.51	0.00	0.00	85.51	0.00%
7552	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased Services	1,338.73	0.00	0.00	1,338.73	0.00%
	66000 Material & Supplies	1,909.32	0.00	0.00	1,909.32	0.00%
7995		3,248.05	0.00	0.00	3,248.05	0.00%
8000	61000 Employee Salaries	166,631.00	14,172.64	28,240.54	138,390.46	16.95%
	62000 Employee Benefits	42,287.58	3,399.00	6,775.32	35,512.26	16.02%
	63000 - 65999 Purchased Services	3,321.00	1,755.11	1,780.91	1,540.09	53.63%
	66000 Material & Supplies	228,800.00	24,739.53	30,701.55	198,098.45	13.42%
	67000 Capital Outlay	11,350.00	0.00	0.00	11,350.00	0.00%
8000		452,389.58	44,066.28	67,498.32	384,891.26	14.92%
8657	66000 Material & Supplies	25,500.00	2,976.55	2,976.55	22,523.45	11.67%
8657		25,500.00	2,976.55	2,976.55	22,523.45	11.67%
Summary		7,295,696.42	670,052.14	1,461,832.90	5,833,863.52	20.04%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	53,705.14	174,664.44	529,141.54	24.82%
	62000 Employee Benefits	821,149.46	66,209.84	174,451.84	646,697.62	21.24%
	63000 - 65999 Purchased Services	309,549.41	27,501.39	134,508.87	175,040.54	43.45%
	66000 Material & Supplies	718,647.85	53,943.92	262,248.93	456,398.92	36.49%
	67000 Capital Outlay	26,023.14	15,230.09	17,541.02	8,482.12	67.41%
	68000 Other Objects	91,507.02	6,038.73	14,764.16	76,742.86	16.13%
	69100 PRINCIPAL	125,000.00	19,500.00	52,487.63	72,512.37	41.99%
2000		2,795,682.86	242,129.11	830,666.89	1,965,015.97	29.71%
2001	63000 - 65999 Purchased Services	3,918.95	0.00	3,918.95	0.00	100.00%
2001		3,918.95	0.00	3,918.95	0.00	100.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	11,841.25	64,595.89	104,786.50	38.14%
	62000 Employee Benefits	272,316.29	21,970.34	73,217.57	199,098.72	26.89%
	63000 - 65999 Purchased Services	324.80	0.00	296.38	28.42	91.25%
2212		442,023.48	33,811.59	138,109.84	303,913.64	31.24%
2223	61000 Employee Salaries	3,450.00	0.00	0.00	3,450.00	0.00%
	62000 Employee Benefits	717.00	0.00	0.00	717.00	0.00%
	63000 - 65999 Purchased Services	66,289.76	2,667.22	44,964.96	21,324.80	67.83%
2223		70,456.76	2,667.22	44,964.96	25,491.80	63.82%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2228	61000 Employee Salaries	199,467.01	17,591.72	58,018.24	141,448.77	29.09%
	62000 Employee Benefits	49,210.26	4,157.30	13,541.14	35,669.12	27.52%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	21,749.02	71,559.38	259,117.89	21.64%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	7,464.25	22,392.75	82,810.25	21.29%
	62000 Employee Benefits	28,977.82	2,106.29	6,318.87	22,658.95	21.81%
	63000 - 65999 Purchased Services	59,526.25	0.00	5,621.90	53,904.35	9.44%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	9,570.54	34,333.52	160,361.30	17.63%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	201.30	603.90	1,861.34	24.50%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
2275		6,465.24	201.30	603.90	5,861.34	9.34%
2281	61000 Employee Salaries	51,648.55	4,321.01	12,852.43	38,796.12	24.88%
	62000 Employee Benefits	58,363.03	4,693.25	16,269.22	42,093.81	27.88%
	63000 - 65999 Purchased Services	35,992.99	0.00	34,294.00	1,698.99	95.28%
	66000 Material & Supplies	51,987.20	20,462.74	20,462.74	31,524.46	39.36%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	29,477.00	83,878.39	152,420.18	35.50%
2290	63000 - 65999 Purchased Services	413.51	0.00	413.51	0.00	100.00%
	66000 Material & Supplies	2,417.22	0.00	121.65	2,295.57	5.03%
2290		2,830.73	0.00	535.16	2,295.57	18.91%
2293	63000 - 65999 Purchased Services	10,562.50	1,225.00	1,225.00	9,337.50	11.60%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293		10,562.50	1,225.00	1,225.00	9,337.50	11.60%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	0.00	18,321.25	888,178.75	2.02%
	68000 Other Objects	0.00	0.00	2,890.88	-2,890.88	
3000		906,500.00	0.00	21,212.13	885,287.87	2.34%
3404	63000 - 65999 Purchased Services	30,644.18	4,379.18	22,028.57	8,615.61	71.89%
	67000 Capital Outlay	45,429.67	0.00	45,429.67	0.00	100.00%
3404		76,073.85	4,379.18	67,458.24	8,615.61	88.67%
4000	68000 Other Objects	267,410.00	400.00	7,045.00	260,365.00	2.63%
	69100 PRINCIPAL	143,000.00	16,822.51	16,822.51	126,177.49	11.76%
4000		410,410.00	17,222.51	23,867.51	386,542.49	5.82%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	16,890.52	55,570.39	146,377.92	27.52%
	62000 Employee Benefits	51,413.68	4,144.85	13,495.15	37,918.53	26.25%
	63000 - 65999 Purchased Services	64,620.64	601.38	32,163.25	32,457.39	49.77%
	66000 Material & Supplies	52,280.77	1,259.65	7,695.44	44,585.33	14.72%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	0.00	115.00	0.00	100.00%
6501		372,469.74	22,896.40	109,039.23	263,430.51	29.27%
6511	61000 Employee Salaries	28,088.20	0.00	28,088.20	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6511	62000 Employee Benefits	6,016.80	0.00	6,016.80	0.00	100.00%
	63000 - 65999 Purchased Services	450.00	450.00	450.00	0.00	100.00%
6511		34,555.00	450.00	34,555.00	0.00	100.00%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	0.00	140,834.62	0.01	100.00%
	62000 Employee Benefits	32,319.04	0.00	32,319.04	0.00	100.00%
6519		173,153.67	0.00	173,153.66	0.01	100.00%
6702	61000 Employee Salaries	86,524.92	6,584.27	23,006.23	63,518.69	26.59%
	62000 Employee Benefits	25,985.64	1,420.75	5,205.63	20,780.01	20.03%
	63000 - 65999 Purchased Services	86,348.50	31,405.04	34,669.55	51,678.95	40.15%
	66000 Material & Supplies	24,868.79	666.63	1,470.08	23,398.71	5.91%
6702		223,727.85	40,076.69	64,351.49	159,376.36	28.76%
6721	61000 Employee Salaries	7,291.75	4,112.67	11,989.76	-4,698.01	164.43%
	62000 Employee Benefits	1,572.15	1,132.03	3,092.04	-1,519.89	196.68%
6721		8,863.90	5,244.70	15,081.80	-6,217.90	170.15%
6750	63000 - 65999 Purchased Services	17,563.17	118.68	1,270.68	16,292.49	7.23%
	66000 Material & Supplies	3,460.00	1,145.96	2,065.74	1,394.26	59.70%
6750		21,023.17	1,264.64	3,336.42	17,686.75	15.87%
6752	61000 Employee Salaries	18,636.50	1,511.46	5,220.66	13,415.84	28.01%
	62000 Employee Benefits	14,180.00	392.71	1,261.19	12,918.81	8.89%
	63000 - 65999 Purchased Services	6,200.00	0.00	1,033.50	5,166.50	16.67%
	66000 Material & Supplies	6,234.00	0.00	31.88	6,202.12	0.51%
6752		45,250.50	1,904.17	7,547.23	37,703.27	16.68%
6756	61000 Employee Salaries	38,237.00	3,186.42	9,559.26	28,677.74	25.00%
	62000 Employee Benefits	9,929.79	795.98	2,387.94	7,541.85	24.05%
6756		48,166.79	3,982.40	11,947.20	36,219.59	24.80%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6784	63000 - 65999 Purchased Services	8,943.13	0.00	2,266.99	6,676.14	25.35%
	66000 Material & Supplies	9,529.90	224.57	3,479.12	6,050.78	36.51%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	224.57	5,746.11	24,124.92	19.24%
6802	63000 - 65999 Purchased Services	19,068.93	3,790.82	19,068.93	0.00	100.00%
	67000 Capital Outlay	60,492.55	0.00	39,227.68	21,264.87	64.85%
6802		79,561.48	3,790.82	58,296.61	21,264.87	73.27%
7100	63000 - 65999 Purchased Services	2,871.59	0.00	1,352.88	1,518.71	47.11%
	66000 Material & Supplies	14,492.66	1,429.00	9,043.19	5,449.47	62.40%
7100		17,364.25	1,429.00	10,396.07	6,968.18	59.87%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	59.40	129.40	132.38	49.43%
7140		261.78	59.40	129.40	132.38	49.43%
7150	63000 - 65999 Purchased Services	322.99	116.50	116.50	206.49	36.07%
	66000 Material & Supplies	2,655.56	0.00	611.73	2,043.83	23.04%
7150		2,978.55	116.50	728.23	2,250.32	24.45%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material &	4,463.51	0.00	0.00	4,463.51	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7200		4,463.51	0.00	0.00	4,463.51	0.00%
7210	66000 Material & Supplies	2,013.92	0.00	181.14	1,832.78	8.99%
7210		2,013.92	0.00	181.14	1,832.78	8.99%
7212	63000 - 65999 Purchased Services	0.00	0.00	50.00	-50.00	
	66000 Material & Supplies	70.86	414.96	1,269.10	-1,198.24	1,791.00%
7212		70.86	414.96	1,319.10	-1,248.24	1,861.56%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	0.00	0.00	1,908.20	0.00%
	66000 Material & Supplies	439.92	0.00	0.00	439.92	0.00%
7215		2,348.12	0.00	0.00	2,348.12	0.00%
7225	63000 - 65999 Purchased Services	0.00	0.00	204.96	-204.96	
7225		0.00	0.00	204.96	-204.96	
7226	66000 Material & Supplies	1,918.77	0.00	13.14	1,905.63	0.68%
7226		1,918.77	0.00	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	0.00	8.04	36.85	17.91%
7227		44.89	0.00	8.04	36.85	17.91%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	153.00	213.00	327.20	39.43%
7250		540.20	153.00	213.00	327.20	39.43%
7255	63000 - 65999 Purchased	1,789.20	0.00	0.00	1,789.20	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7255	Services					
	66000 Material & Supplies	2,382.68	170.00	378.05	2,004.63	15.87%
7255		4,171.88	170.00	378.05	3,793.83	9.06%
7256	63000 - 65999 Purchased Services	260.00	0.00	260.00	0.00	100.00%
	66000 Material & Supplies	1,399.15	0.00	178.49	1,220.66	12.76%
7256		1,659.15	0.00	438.49	1,220.66	26.43%
7260	63000 - 65999 Purchased Services	3,331.90	338.00	398.00	2,933.90	11.95%
	66000 Material & Supplies	3,497.40	0.00	0.00	3,497.40	0.00%
7260		6,829.30	338.00	398.00	6,431.30	5.83%
7270	66000 Material & Supplies	212.24	120.40	120.40	91.84	56.73%
7270		212.24	120.40	120.40	91.84	56.73%
7275	66000 Material & Supplies	5,471.91	0.00	272.90	5,199.01	4.99%
7275		5,471.91	0.00	272.90	5,199.01	4.99%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	1,110.46	1,578.29	4,536.25	25.81%
7285		6,661.54	1,110.46	1,578.29	5,083.25	23.69%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	222.09	726.70	3,709.69	16.38%
	66000 Material & Supplies	31,843.48	3,210.27	4,912.77	26,930.71	15.43%
7300		36,279.87	3,432.36	5,639.47	30,640.40	15.54%
7301	63000 - 65999 Purchased Services	12,658.65	1,460.00	1,460.00	11,198.65	11.53%
	66000 Material & Supplies	3,027.57	19.66	164.05	2,863.52	5.42%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7301		15,686.22	1,479.66	1,624.05	14,062.17	10.35%
7320	63000 - 65999 Purchased Services	2,870.21	0.00	0.00	2,870.21	0.00%
	66000 Material & Supplies	3,381.49	485.52	485.52	2,895.97	14.36%
7320		6,251.70	485.52	485.52	5,766.18	7.77%
7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7402	63000 - 65999 Purchased Services	0.00	0.00	32.00	-32.00	
	66000 Material & Supplies	0.00	82.45	252.53	-252.53	
7402		0.00	82.45	284.53	-284.53	
7403	63000 - 65999 Purchased Services	190.00	0.00	1,350.00	-1,160.00	710.53%
	66000 Material & Supplies	3,647.75	863.58	3,596.39	51.36	98.59%
7403		3,837.75	863.58	4,946.39	-1,108.64	128.89%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	109.00	109.00	-15.39	116.44%
7405		93.61	109.00	109.00	-15.39	116.44%
7406	63000 - 65999 Purchased Services	5,658.00	442.50	442.50	5,215.50	7.82%
7406		5,658.00	442.50	442.50	5,215.50	7.82%
7407	66000 Material & Supplies	11,123.38	5,155.89	5,902.35	5,221.03	53.06%
7407		11,123.38	5,155.89	5,902.35	5,221.03	53.06%
7409	66000 Material & Supplies	1,756.01	0.00	2,444.60	-688.59	139.21%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7409		1,756.01	0.00	2,444.60	-688.59	139.21%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%
	66000 Material & Supplies	4,712.02	467.25	605.37	4,106.65	12.85%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	467.25	605.37	4,596.65	11.64%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	0.00	0.00	3,139.38	0.00%
7411		3,639.38	0.00	0.00	3,639.38	0.00%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	0.00	0.00	2,050.97	0.00%
7412		2,650.97	0.00	0.00	2,650.97	0.00%
7413	63000 - 65999 Purchased Services	0.00	791.44	791.44	-791.44	
7413		0.00	791.44	791.44	-791.44	
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	49.00	449.52	1,166.55	27.82%
7414		1,631.07	49.00	449.52	1,181.55	27.56%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	2,386.52	2,571.70	584.25	81.49%
7415		3,905.95	2,386.52	2,571.70	1,334.25	65.84%
7417	63000 - 65999 Purchased Services	6,117.82	0.00	0.00	6,117.82	0.00%
7417		6,117.82	0.00	0.00	6,117.82	0.00%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%
7421		398.35	0.00	0.00	398.35	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	25.74	586.16	-586.16	
7422		390.00	25.74	586.16	-196.16	150.30%
7423	66000 Material & Supplies	47.20	0.00	0.00	47.20	0.00%
7423		47.20	0.00	0.00	47.20	0.00%
7503	66000 Material & Supplies	2,325.28	819.77	819.77	1,505.51	35.25%
7503		2,325.28	819.77	819.77	1,505.51	35.25%
7504	66000 Material & Supplies	0.00	195.00	195.00	-195.00	
7504		0.00	195.00	195.00	-195.00	
7505	66000 Material & Supplies	5,161.22	686.34	2,295.59	2,865.63	44.48%
7505		5,161.22	686.34	2,295.59	2,865.63	44.48%
7507	66000 Material & Supplies	263.00	150.00	385.00	-122.00	146.39%
7507		263.00	150.00	385.00	-122.00	146.39%
7508	66000 Material & Supplies	0.00	0.00	27.95	-27.95	
7508		0.00	0.00	27.95	-27.95	
7509	66000 Material & Supplies	2,368.97	664.82	2,844.35	-475.38	120.07%
7509		2,368.97	664.82	2,844.35	-475.38	120.07%
7511	66000 Material & Supplies	1,227.71	0.00	40.51	1,187.20	3.30%
7511		1,227.71	0.00	40.51	1,187.20	3.30%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%
7514	66000 Material & Supplies	0.00	147.42	147.42	-147.42	
7514		0.00	147.42	147.42	-147.42	
7516	66000 Material &	139.16	0.00	0.00	139.16	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	1,250.49	1,785.02	-382.78	127.30%
7518		2,589.74	1,250.49	1,785.02	804.72	68.93%
7519	63000 - 65999 Purchased Services	4,805.00	260.00	260.00	4,545.00	5.41%
7519		4,805.00	260.00	260.00	4,545.00	5.41%
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%
7543	66000 Material & Supplies	669.23	120.00	150.32	518.91	22.46%
7543		669.23	120.00	150.32	518.91	22.46%
7544	66000 Material & Supplies	85.51	159.50	159.50	-73.99	186.53%
7544		85.51	159.50	159.50	-73.99	186.53%
7552	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased Services	1,338.73	15.00	15.00	1,323.73	1.12%
	66000 Material & Supplies	1,909.32	0.00	0.00	1,909.32	0.00%
7995		3,248.05	15.00	15.00	3,233.05	0.46%
8000	61000 Employee Salaries	166,631.00	13,855.13	42,095.67	124,535.33	25.26%
	62000 Employee Benefits	42,287.58	3,331.85	10,107.17	32,180.41	23.90%
	63000 - 65999 Purchased	3,321.00	25.80	1,806.71	1,514.29	54.40%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
8000	Services					
	66000 Material & Supplies	228,800.00	36,803.99	67,505.54	161,294.46	29.50%
	67000 Capital Outlay	11,350.00	1,728.34	1,728.34	9,621.66	15.23%
8000		452,389.58	55,745.11	123,243.43	329,146.15	27.24%
8657	66000 Material & Supplies	25,500.00	1,459.37	4,435.92	21,064.08	17.40%
8657		25,500.00	1,459.37	4,435.92	21,064.08	17.40%
Summary		7,295,696.42	523,622.31	1,985,455.21	5,310,241.21	27.21%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	108,833.12	283,497.56	420,308.42	40.28%
	62000 Employee Benefits	821,149.46	98,715.45	273,167.29	547,982.17	33.27%
	63000 - 65999 Purchased Services	309,549.41	18,323.98	152,832.85	156,716.56	49.37%
	66000 Material & Supplies	718,647.85	49,547.21	311,796.14	406,851.71	43.39%
	67000 Capital Outlay	26,023.14	1,644.61	19,185.63	6,837.51	73.73%
	68000 Other Objects	91,507.02	0.00	14,764.16	76,742.86	16.13%
	69100 PRINCIPAL	125,000.00	0.00	52,487.63	72,512.37	41.99%
2000		2,795,682.86	277,064.37	1,107,731.26	1,687,951.60	39.62%
2001	63000 - 65999 Purchased Services	3,918.95	0.00	3,918.95	0.00	100.00%
2001		3,918.95	0.00	3,918.95	0.00	100.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	11,841.25	76,437.14	92,945.25	45.13%
	62000 Employee Benefits	272,316.29	21,885.94	95,103.51	177,212.78	34.92%
	63000 - 65999 Purchased Services	324.80	0.00	296.38	28.42	91.25%
2212		442,023.48	33,727.19	171,837.03	270,186.45	38.88%
2223	61000 Employee Salaries	3,450.00	0.00	0.00	3,450.00	0.00%
	62000 Employee Benefits	717.00	0.00	0.00	717.00	0.00%
	63000 - 65999 Purchased Services	66,289.76	2,854.11	47,819.07	18,470.69	72.14%
2223		70,456.76	2,854.11	47,819.07	22,637.69	67.87%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2228	61000 Employee Salaries	199,467.01	17,037.72	75,055.96	124,411.05	37.63%
	62000 Employee Benefits	49,210.26	4,037.37	17,578.51	31,631.75	35.72%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	21,075.09	92,634.47	238,042.80	28.01%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	6,443.12	28,835.87	76,367.13	27.41%
	62000 Employee Benefits	28,977.82	1,885.21	8,204.08	20,773.74	28.31%
	63000 - 65999 Purchased Services	59,526.25	0.00	5,621.90	53,904.35	9.44%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	8,328.33	42,661.85	152,032.97	21.91%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	201.30	805.20	1,660.04	32.66%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
2275		6,465.24	201.30	805.20	5,660.04	12.45%
2281	61000 Employee Salaries	51,648.55	4,321.01	17,173.44	34,475.11	33.25%
	62000 Employee Benefits	58,363.03	4,021.46	20,290.68	38,072.35	34.77%
	63000 - 65999 Purchased Services	35,992.99	0.00	34,294.00	1,698.99	95.28%
	66000 Material & Supplies	51,987.20	0.00	20,462.74	31,524.46	39.36%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	8,342.47	92,220.86	144,077.71	39.03%
2290	63000 - 65999 Purchased Services	413.51	0.00	413.51	0.00	100.00%
	66000 Material & Supplies	2,417.22	-104.97	16.68	2,400.54	0.69%
2290		2,830.73	-104.97	430.19	2,400.54	15.20%
2293	63000 - 65999 Purchased Services	10,562.50	0.00	1,225.00	9,337.50	11.60%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293		10,562.50	0.00	1,225.00	9,337.50	11.60%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	1,847.81	20,169.06	886,330.94	2.22%
	68000 Other Objects	0.00	0.00	2,890.88	-2,890.88	
3000		906,500.00	1,847.81	23,059.94	883,440.06	2.54%
3404	63000 - 65999 Purchased Services	30,644.18	2,202.46	24,231.03	6,413.15	79.07%
	67000 Capital Outlay	45,429.67	4,212.55	49,642.22	-4,212.55	109.27%
3404		76,073.85	6,415.01	73,873.25	2,200.60	97.11%
4000	68000 Other Objects	267,410.00	0.00	7,045.00	260,365.00	2.63%
	69100 PRINCIPAL	143,000.00	0.00	16,822.51	126,177.49	11.76%
4000		410,410.00	0.00	23,867.51	386,542.49	5.82%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	15,329.79	70,900.18	131,048.13	35.11%
	62000 Employee Benefits	51,413.68	3,774.68	17,269.83	34,143.85	33.59%
	63000 - 65999 Purchased Services	64,620.64	2,314.65	34,477.90	30,142.74	53.35%
	66000 Material & Supplies	52,280.77	0.00	7,695.44	44,585.33	14.72%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	0.00	115.00	0.00	100.00%
6501		372,469.74	21,419.12	130,458.35	242,011.39	35.03%
6511	61000 Employee Salaries	28,088.20	0.00	28,088.20	0.00	100.00%

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Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6511	62000 Employee Benefits	6,016.80	0.00	6,016.80	0.00	100.00%
	63000 - 65999 Purchased Services	450.00	0.00	450.00	0.00	100.00%
6511		34,555.00	0.00	34,555.00	0.00	100.00%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	0.00	140,834.62	0.01	100.00%
	62000 Employee Benefits	32,319.04	0.00	32,319.04	0.00	100.00%
6519		173,153.67	0.00	173,153.66	0.01	100.00%
6702	61000 Employee Salaries	86,524.92	5,496.72	28,502.95	58,021.97	32.94%
	62000 Employee Benefits	25,985.64	1,185.29	6,390.92	19,594.72	24.59%
	63000 - 65999 Purchased Services	86,348.50	8,204.85	42,874.40	43,474.10	49.65%
	66000 Material & Supplies	24,868.79	699.72	2,169.80	22,698.99	8.72%
6702		223,727.85	15,586.58	79,938.07	143,789.78	35.73%
6721	61000 Employee Salaries	7,291.75	-6,226.01	5,763.75	1,528.00	79.04%
	62000 Employee Benefits	1,572.15	-1,222.53	1,476.51	95.64	93.92%
6721		8,863.90	-7,448.54	7,240.26	1,623.64	81.68%
6750	63000 - 65999 Purchased Services	17,563.17	0.00	1,270.68	16,292.49	7.23%
	66000 Material & Supplies	3,460.00	15.98	2,081.72	1,378.28	60.17%
6750		21,023.17	15.98	3,352.40	17,670.77	15.95%
6752	61000 Employee Salaries	18,636.50	1,511.46	6,732.12	11,904.38	36.12%
	62000 Employee Benefits	14,180.00	392.71	1,653.90	12,526.10	11.66%
	63000 - 65999 Purchased Services	6,200.00	0.00	1,033.50	5,166.50	16.67%
	66000 Material & Supplies	6,234.00	0.00	31.88	6,202.12	0.51%
6752		45,250.50	1,904.17	9,451.40	35,799.10	20.89%
6756	61000 Employee Salaries	38,237.00	3,186.42	12,745.68	25,491.32	33.33%
	62000 Employee Benefits	9,929.79	795.98	3,183.92	6,745.87	32.06%
6756		48,166.79	3,982.40	15,929.60	32,237.19	33.07%

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Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6784	63000 - 65999 Purchased Services	8,943.13	0.00	2,266.99	6,676.14	25.35%
	66000 Material & Supplies	9,529.90	0.00	3,479.12	6,050.78	36.51%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	0.00	5,746.11	24,124.92	19.24%
6802	63000 - 65999 Purchased Services	19,068.93	10,898.73	29,967.66	-10,898.73	157.15%
	67000 Capital Outlay	60,492.55	3,637.45	42,865.13	17,627.42	70.86%
6802		79,561.48	14,536.18	72,832.79	6,728.69	91.54%
7100	63000 - 65999 Purchased Services	2,871.59	747.50	2,100.38	771.21	73.14%
	66000 Material & Supplies	14,492.66	1,738.00	10,781.19	3,711.47	74.39%
7100		17,364.25	2,485.50	12,881.57	4,482.68	74.18%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	30.00	159.40	102.38	60.89%
7140		261.78	30.00	159.40	102.38	60.89%
7150	63000 - 65999 Purchased Services	322.99	0.00	116.50	206.49	36.07%
	66000 Material & Supplies	2,655.56	131.49	743.22	1,912.34	27.99%
7150		2,978.55	131.49	859.72	2,118.83	28.86%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material &	4,463.51	0.00	0.00	4,463.51	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7200		4,463.51	0.00	0.00	4,463.51	0.00%
7210	66000 Material & Supplies	2,013.92	0.00	181.14	1,832.78	8.99%
7210		2,013.92	0.00	181.14	1,832.78	8.99%
7212	63000 - 65999 Purchased Services	0.00	0.00	50.00	-50.00	
	66000 Material & Supplies	70.86	0.00	1,269.10	-1,198.24	1,791.00%
7212		70.86	0.00	1,319.10	-1,248.24	1,861.56%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	195.00	195.00	1,713.20	10.22%
	66000 Material & Supplies	439.92	2,574.12	2,574.12	-2,134.20	585.13%
7215		2,348.12	2,769.12	2,769.12	-421.00	117.93%
7225	63000 - 65999 Purchased Services	0.00	0.00	204.96	-204.96	
7225		0.00	0.00	204.96	-204.96	
7226	66000 Material & Supplies	1,918.77	0.00	13.14	1,905.63	0.68%
7226		1,918.77	0.00	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	0.00	8.04	36.85	17.91%
7227		44.89	0.00	8.04	36.85	17.91%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	0.00	213.00	327.20	39.43%
7250		540.20	0.00	213.00	327.20	39.43%
7255	63000 - 65999 Purchased	1,789.20	427.81	427.81	1,361.39	23.91%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7255	Services					
	66000 Material & Supplies	2,382.68	562.12	940.17	1,442.51	39.46%
7255		4,171.88	989.93	1,367.98	2,803.90	32.79%
7256	63000 - 65999 Purchased Services	260.00	0.00	260.00	0.00	100.00%
	66000 Material & Supplies	1,399.15	0.00	178.49	1,220.66	12.76%
7256		1,659.15	0.00	438.49	1,220.66	26.43%
7260	63000 - 65999 Purchased Services	3,331.90	0.00	398.00	2,933.90	11.95%
	66000 Material & Supplies	3,497.40	77.00	77.00	3,420.40	2.20%
7260		6,829.30	77.00	475.00	6,354.30	6.96%
7270	66000 Material & Supplies	212.24	0.00	120.40	91.84	56.73%
7270		212.24	0.00	120.40	91.84	56.73%
7275	66000 Material & Supplies	5,471.91	2,110.84	2,383.74	3,088.17	43.56%
7275		5,471.91	2,110.84	2,383.74	3,088.17	43.56%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	113.49	1,691.78	4,422.76	27.67%
7285		6,661.54	113.49	1,691.78	4,969.76	25.40%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	262.76	989.46	3,446.93	22.30%
	66000 Material & Supplies	31,843.48	6,775.27	11,688.04	20,155.44	36.70%
7300		36,279.87	7,038.03	12,677.50	23,602.37	34.94%
7301	63000 - 65999 Purchased Services	12,658.65	2,105.00	3,565.00	9,093.65	28.16%
	66000 Material & Supplies	3,027.57	81.35	245.40	2,782.17	8.11%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7301		15,686.22	2,186.35	3,810.40	11,875.82	24.29%
7320	63000 - 65999 Purchased Services	2,870.21	0.00	0.00	2,870.21	0.00%
	66000 Material & Supplies	3,381.49	774.23	1,259.75	2,121.74	37.25%
7320		6,251.70	774.23	1,259.75	4,991.95	20.15%
7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7402	63000 - 65999 Purchased Services	0.00	0.00	32.00	-32.00	
	66000 Material & Supplies	0.00	10.00	262.53	-262.53	
7402		0.00	10.00	294.53	-294.53	
7403	63000 - 65999 Purchased Services	190.00	0.00	1,350.00	-1,160.00	710.53%
	66000 Material & Supplies	3,647.75	43.20	3,639.59	8.16	99.78%
7403		3,837.75	43.20	4,989.59	-1,151.84	130.01%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	0.00	109.00	-15.39	116.44%
7405		93.61	0.00	109.00	-15.39	116.44%
7406	63000 - 65999 Purchased Services	5,658.00	345.00	787.50	4,870.50	13.92%
7406		5,658.00	345.00	787.50	4,870.50	13.92%
7407	66000 Material & Supplies	11,123.38	0.00	5,902.35	5,221.03	53.06%
7407		11,123.38	0.00	5,902.35	5,221.03	53.06%
7409	66000 Material & Supplies	1,756.01	69.00	2,513.60	-757.59	143.14%

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Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7409		1,756.01	69.00	2,513.60	-757.59	143.14%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%
	66000 Material & Supplies	4,712.02	35.00	640.37	4,071.65	13.59%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	35.00	640.37	4,561.65	12.31%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	78.97	78.97	3,060.41	2.52%
7411		3,639.38	78.97	78.97	3,560.41	2.17%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	184.33	184.33	1,866.64	8.99%
7412		2,650.97	184.33	184.33	2,466.64	6.95%
7413	63000 - 65999 Purchased Services	0.00	0.00	791.44	-791.44	
7413		0.00	0.00	791.44	-791.44	
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	22.00	471.52	1,144.55	29.18%
7414		1,631.07	22.00	471.52	1,159.55	28.91%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	144.62	2,716.32	439.63	86.07%
7415		3,905.95	144.62	2,716.32	1,189.63	69.54%
7417	63000 - 65999 Purchased Services	6,117.82	0.00	0.00	6,117.82	0.00%
7417		6,117.82	0.00	0.00	6,117.82	0.00%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%
7421		398.35	0.00	0.00	398.35	0.00%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	0.00	586.16	-586.16	
7422		390.00	0.00	586.16	-196.16	150.30%
7423	66000 Material & Supplies	47.20	78.97	78.97	-31.77	167.31%
7423		47.20	78.97	78.97	-31.77	167.31%
7503	66000 Material & Supplies	2,325.28	0.00	819.77	1,505.51	35.25%
7503		2,325.28	0.00	819.77	1,505.51	35.25%
7504	66000 Material & Supplies	0.00	165.00	360.00	-360.00	
7504		0.00	165.00	360.00	-360.00	
7505	66000 Material & Supplies	5,161.22	10.90	2,306.49	2,854.73	44.69%
7505		5,161.22	10.90	2,306.49	2,854.73	44.69%
7507	66000 Material & Supplies	263.00	10.00	395.00	-132.00	150.19%
7507		263.00	10.00	395.00	-132.00	150.19%
7508	66000 Material & Supplies	0.00	0.00	27.95	-27.95	
7508		0.00	0.00	27.95	-27.95	
7509	66000 Material & Supplies	2,368.97	0.00	2,844.35	-475.38	120.07%
7509		2,368.97	0.00	2,844.35	-475.38	120.07%
7511	66000 Material & Supplies	1,227.71	0.00	40.51	1,187.20	3.30%
7511		1,227.71	0.00	40.51	1,187.20	3.30%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%
7514	66000 Material & Supplies	0.00	0.00	147.42	-147.42	
7514		0.00	0.00	147.42	-147.42	
7516	66000 Material &	139.16	0.00	0.00	139.16	0.00%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
	Supplies					
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	164.23	1,949.25	-547.01	139.01%
7518		2,589.74	164.23	1,949.25	640.49	75.27%
7519	63000 - 65999 Purchased Services	4,805.00	2,325.00	2,585.00	2,220.00	53.80%
7519		4,805.00	2,325.00	2,585.00	2,220.00	53.80%
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%
7543	66000 Material & Supplies	669.23	1,200.00	1,350.32	-681.09	201.77%
7543		669.23	1,200.00	1,350.32	-681.09	201.77%
7544	66000 Material & Supplies	85.51	0.00	159.50	-73.99	186.53%
7544		85.51	0.00	159.50	-73.99	186.53%
7552	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased Services	1,338.73	40.00	55.00	1,283.73	4.11%
	66000 Material & Supplies	1,909.32	0.00	0.00	1,909.32	0.00%
7995		3,248.05	40.00	55.00	3,193.05	1.69%
8000	61000 Employee Salaries	166,631.00	22,778.00	64,873.67	101,757.33	38.93%
	62000 Employee Benefits	42,287.58	5,262.28	15,369.45	26,918.13	36.35%
	63000 - 65999 Purchased	3,321.00	120.40	1,927.11	1,393.89	58.03%

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Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
8000	Services					
	66000 Material & Supplies	228,800.00	27,967.36	95,472.90	133,327.10	41.73%
	67000 Capital Outlay	11,350.00	0.00	1,728.34	9,621.66	15.23%
8000		452,389.58	56,128.04	179,371.47	273,018.11	39.65%
8657	66000 Material & Supplies	25,500.00	2,526.45	6,962.37	18,537.63	27.30%
8657		25,500.00	2,526.45	6,962.37	18,537.63	27.30%
Summary		7,295,696.42	492,033.29	2,477,095.50	4,818,600.92	33.95%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	703,805.98	54,261.57	337,759.13	366,046.85	47.99%
	62000 Employee Benefits	821,149.46	71,171.58	344,338.87	476,810.59	41.93%
	63000 - 65999 Purchased Services	309,549.41	37,289.52	190,122.37	119,427.04	61.42%
	66000 Material & Supplies	718,647.85	53,715.97	365,512.11	353,135.74	50.86%
	67000 Capital Outlay	26,023.14	6,500.00	25,685.63	337.51	98.70%
	68000 Other Objects	91,507.02	0.00	14,764.16	76,742.86	16.13%
	69100 PRINCIPAL	125,000.00	0.00	52,487.63	72,512.37	41.99%
2000		2,795,682.86	222,938.64	1,330,669.90	1,465,012.96	47.60%
2001	63000 - 65999 Purchased Services	3,918.95	0.00	3,918.95	0.00	100.00%
2001		3,918.95	0.00	3,918.95	0.00	100.00%
2002	63000 - 65999 Purchased Services	110.75	0.00	0.00	110.75	0.00%
	66000 Material & Supplies	9,042.35	0.00	0.00	9,042.35	0.00%
	67000 Capital Outlay	6,846.90	0.00	0.00	6,846.90	0.00%
2002		16,000.00	0.00	0.00	16,000.00	0.00%
2212	61000 Employee Salaries	169,382.39	11,841.25	88,278.39	81,104.00	52.12%
	62000 Employee Benefits	272,316.29	22,338.93	117,442.44	154,873.85	43.13%
	63000 - 65999 Purchased Services	324.80	0.00	296.38	28.42	91.25%
2212		442,023.48	34,180.18	206,017.21	236,006.27	46.61%
2223	61000 Employee Salaries	3,450.00	3,450.00	3,450.00	0.00	100.00%
	62000 Employee Benefits	717.00	714.00	714.00	3.00	99.58%
	63000 - 65999 Purchased Services	66,289.76	4,733.71	52,552.78	13,736.98	79.28%
2223		70,456.76	8,897.71	56,716.78	13,739.98	80.50%
2227	62000 Employee Benefits	2,630.47	0.00	0.00	2,630.47	0.00%
	63000 - 65999 Purchased Services	350.00	0.00	0.00	350.00	0.00%
	66000 Material & Supplies	561.51	0.00	0.00	561.51	0.00%
2227		3,541.98	0.00	0.00	3,541.98	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2228	61000 Employee Salaries	199,467.01	17,591.72	92,647.68	106,819.33	46.45%
	62000 Employee Benefits	49,210.26	4,302.83	21,881.34	27,328.92	44.46%
	67000 Capital Outlay	82,000.00	0.00	0.00	82,000.00	0.00%
2228		330,677.27	21,894.55	114,529.02	216,148.25	34.63%
2246	62000 Employee Benefits	0.00	0.00	0.00	0.00	
2246		0.00	0.00	0.00	0.00	
2265	61000 Employee Salaries	105,203.00	5,988.92	34,824.79	70,378.21	33.10%
	62000 Employee Benefits	28,977.82	1,539.32	9,743.40	19,234.42	33.62%
	63000 - 65999 Purchased Services	59,526.25	0.00	5,621.90	53,904.35	9.44%
	66000 Material & Supplies	987.75	0.00	0.00	987.75	0.00%
2265		194,694.82	7,528.24	50,190.09	144,504.73	25.78%
2273	66000 Material & Supplies	450.00	0.00	0.00	450.00	0.00%
2273		450.00	0.00	0.00	450.00	0.00%
2275	62000 Employee Benefits	2,465.24	201.03	1,006.23	1,459.01	40.82%
	66000 Material & Supplies	4,000.00	3,768.24	3,768.24	231.76	94.21%
2275		6,465.24	3,969.27	4,774.47	1,690.77	73.85%
2281	61000 Employee Salaries	51,648.55	4,321.01	21,494.45	30,154.10	41.62%
	62000 Employee Benefits	58,363.03	4,028.29	24,318.97	34,044.06	41.67%
	63000 - 65999 Purchased Services	35,992.99	0.00	34,294.00	1,698.99	95.28%
	66000 Material & Supplies	51,987.20	0.00	20,462.74	31,524.46	39.36%
	67000 Capital Outlay	38,306.80	0.00	0.00	38,306.80	0.00%
2281		236,298.57	8,349.30	100,570.16	135,728.41	42.56%
2290	63000 - 65999 Purchased Services	413.51	0.00	413.51	0.00	100.00%
	66000 Material & Supplies	2,417.22	0.00	16.68	2,400.54	0.69%
2290		2,830.73	0.00	430.19	2,400.54	15.20%
2293	63000 - 65999 Purchased Services	10,562.50	0.00	1,225.00	9,337.50	11.60%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293		10,562.50	0.00	1,225.00	9,337.50	11.60%
2340	67000 Capital Outlay	12,750.00	0.00	0.00	12,750.00	0.00%
2340		12,750.00	0.00	0.00	12,750.00	0.00%
2392	63000 - 65999 Purchased Services	15,524.00	0.00	0.00	15,524.00	0.00%
2392		15,524.00	0.00	0.00	15,524.00	0.00%
2901	63000 - 65999 Purchased Services	6,288.80	0.00	0.00	6,288.80	0.00%
	66000 Material & Supplies	13,961.20	0.00	0.00	13,961.20	0.00%
	67000 Capital Outlay	5,550.00	0.00	0.00	5,550.00	0.00%
2901		25,800.00	0.00	0.00	25,800.00	0.00%
3000	63000 - 65999 Purchased Services	906,500.00	3,587.58	23,756.64	882,743.36	2.62%
	66000 Material & Supplies	0.00	416.63	416.63	-416.63	
	68000 Other Objects	0.00	0.00	2,890.88	-2,890.88	
3000		906,500.00	4,004.21	27,064.15	879,435.85	2.99%
3404	63000 - 65999 Purchased Services	30,644.18	0.00	24,231.03	6,413.15	79.07%
	67000 Capital Outlay	45,429.67	0.00	49,642.22	-4,212.55	109.27%
3404		76,073.85	0.00	73,873.25	2,200.60	97.11%
4000	68000 Other Objects	267,410.00	0.00	7,045.00	260,365.00	2.63%
	69100 PRINCIPAL	143,000.00	0.00	16,822.51	126,177.49	11.76%
4000		410,410.00	0.00	23,867.51	386,542.49	5.82%
4001	69100 PRINCIPAL	16,522.51	0.00	0.00	16,522.51	0.00%
4001		16,522.51	0.00	0.00	16,522.51	0.00%
6501	61000 Employee Salaries	201,948.31	15,329.79	86,229.97	115,718.34	42.70%
	62000 Employee Benefits	51,413.68	3,770.17	21,040.00	30,373.68	40.92%
	63000 - 65999 Purchased Services	64,620.64	5,557.61	40,035.51	24,585.13	61.95%
	66000 Material & Supplies	52,280.77	933.58	8,629.02	43,651.75	16.51%
	67000 Capital Outlay	2,091.34	0.00	0.00	2,091.34	0.00%
	68000 Other Objects	115.00	0.00	115.00	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6501		372,469.74	25,591.15	156,049.50	216,420.24	41.90%
6511	61000 Employee Salaries	28,088.20	0.00	28,088.20	0.00	100.00%
	62000 Employee Benefits	6,016.80	0.00	6,016.80	0.00	100.00%
	63000 - 65999 Purchased Services	450.00	0.00	450.00	0.00	100.00%
6511		34,555.00	0.00	34,555.00	0.00	100.00%
6512	66000 Material & Supplies	429.75	0.00	0.00	429.75	0.00%
6512		429.75	0.00	0.00	429.75	0.00%
6519	61000 Employee Salaries	140,834.63	0.00	140,834.62	0.01	100.00%
	62000 Employee Benefits	32,319.04	0.00	32,319.04	0.00	100.00%
6519		173,153.67	0.00	173,153.66	0.01	100.00%
6702	61000 Employee Salaries	86,524.92	6,540.52	35,043.47	51,481.45	40.50%
	62000 Employee Benefits	25,985.64	1,655.00	8,045.92	17,939.72	30.96%
	63000 - 65999 Purchased Services	86,348.50	6,498.80	49,373.20	36,975.30	57.18%
	66000 Material & Supplies	24,868.79	339.93	2,509.73	22,359.06	10.09%
6702		223,727.85	15,034.25	94,972.32	128,755.53	42.45%
6721	61000 Employee Salaries	7,291.75	0.00	5,763.75	1,528.00	79.04%
	62000 Employee Benefits	1,572.15	0.00	1,476.51	95.64	93.92%
6721		8,863.90	0.00	7,240.26	1,623.64	81.68%
6750	63000 - 65999 Purchased Services	17,563.17	0.00	1,270.68	16,292.49	7.23%
	66000 Material & Supplies	3,460.00	75.07	2,156.79	1,303.21	62.33%
6750		21,023.17	75.07	3,427.47	17,595.70	16.30%
6752	61000 Employee Salaries	18,636.50	1,511.46	8,243.58	10,392.92	44.23%
	62000 Employee Benefits	14,180.00	392.71	2,046.61	12,133.39	14.43%
	63000 - 65999 Purchased Services	6,200.00	0.00	1,033.50	5,166.50	16.67%
	66000 Material & Supplies	6,234.00	0.00	31.88	6,202.12	0.51%
6752		45,250.50	1,904.17	11,355.57	33,894.93	25.09%
6756	61000 Employee Salaries	38,237.00	3,186.42	15,932.10	22,304.90	41.67%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6756	62000 Employee Benefits	9,929.79	794.68	3,978.60	5,951.19	40.07%
6756		48,166.79	3,981.10	19,910.70	28,256.09	41.34%
6784	63000 - 65999 Purchased Services	8,943.13	5,127.97	7,394.96	1,548.17	82.69%
	66000 Material & Supplies	9,529.90	72.60	3,551.72	5,978.18	37.27%
	67000 Capital Outlay	11,398.00	0.00	0.00	11,398.00	0.00%
6784		29,871.03	5,200.57	10,946.68	18,924.35	36.65%
6802	63000 - 65999 Purchased Services	19,068.93	0.00	29,967.66	-10,898.73	157.15%
	67000 Capital Outlay	60,492.55	0.00	42,865.13	17,627.42	70.86%
6802		79,561.48	0.00	72,832.79	6,728.69	91.54%
7100	63000 - 65999 Purchased Services	2,871.59	41.25	2,141.63	729.96	74.58%
	66000 Material & Supplies	14,492.66	93.57	10,874.76	3,617.90	75.04%
7100		17,364.25	134.82	13,016.39	4,347.86	74.96%
7102	66000 Material & Supplies	436.35	0.00	0.00	436.35	0.00%
7102		436.35	0.00	0.00	436.35	0.00%
7110	63000 - 65999 Purchased Services	1,060.11	0.00	0.00	1,060.11	0.00%
7110		1,060.11	0.00	0.00	1,060.11	0.00%
7130	63000 - 65999 Purchased Services	390.44	0.00	0.00	390.44	0.00%
7130		390.44	0.00	0.00	390.44	0.00%
7140	66000 Material & Supplies	261.78	31.50	190.90	70.88	72.92%
7140		261.78	31.50	190.90	70.88	72.92%
7150	63000 - 65999 Purchased Services	322.99	0.00	116.50	206.49	36.07%
	66000 Material & Supplies	2,655.56	0.00	743.22	1,912.34	27.99%
7150		2,978.55	0.00	859.72	2,118.83	28.86%
7151	63000 - 65999 Purchased Services	1,561.04	0.00	0.00	1,561.04	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7151		1,561.04	0.00	0.00	1,561.04	0.00%
7200	66000 Material & Supplies	4,463.51	13.01	13.01	4,450.50	0.29%
7200		4,463.51	13.01	13.01	4,450.50	0.29%
7210	66000 Material & Supplies	2,013.92	1,427.56	1,608.70	405.22	79.88%
7210		2,013.92	1,427.56	1,608.70	405.22	79.88%
7212	63000 - 65999 Purchased Services	0.00	0.00	50.00	-50.00	
	66000 Material & Supplies	70.86	226.56	1,495.66	-1,424.80	2,110.73%
7212		70.86	226.56	1,545.66	-1,474.80	2,181.29%
7214	63000 - 65999 Purchased Services	360.00	0.00	0.00	360.00	0.00%
7214		360.00	0.00	0.00	360.00	0.00%
7215	63000 - 65999 Purchased Services	1,908.20	0.00	195.00	1,713.20	10.22%
	66000 Material & Supplies	439.92	38.33	2,612.45	-2,172.53	593.85%
7215		2,348.12	38.33	2,807.45	-459.33	119.56%
7225	63000 - 65999 Purchased Services	0.00	0.00	204.96	-204.96	
7225		0.00	0.00	204.96	-204.96	
7226	66000 Material & Supplies	1,918.77	0.00	13.14	1,905.63	0.68%
7226		1,918.77	0.00	13.14	1,905.63	0.68%
7227	66000 Material & Supplies	44.89	0.00	8.04	36.85	17.91%
7227		44.89	0.00	8.04	36.85	17.91%
7229	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	2,542.47	0.00	0.00	2,542.47	0.00%
7229		3,392.47	0.00	0.00	3,392.47	0.00%
7250	63000 - 65999 Purchased Services	540.20	64.00	277.00	263.20	51.28%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7250		540.20	64.00	277.00	263.20	51.28%
7255	63000 - 65999 Purchased Services	1,789.20	0.00	427.81	1,361.39	23.91%
	66000 Material & Supplies	2,382.68	111.80	1,051.97	1,330.71	44.15%
7255		4,171.88	111.80	1,479.78	2,692.10	35.47%
7256	63000 - 65999 Purchased Services	260.00	0.00	260.00	0.00	100.00%
	66000 Material & Supplies	1,399.15	680.00	858.49	540.66	61.36%
7256		1,659.15	680.00	1,118.49	540.66	67.41%
7260	63000 - 65999 Purchased Services	3,331.90	0.00	398.00	2,933.90	11.95%
	66000 Material & Supplies	3,497.40	34.46	111.46	3,385.94	3.19%
7260		6,829.30	34.46	509.46	6,319.84	7.46%
7270	66000 Material & Supplies	212.24	36.55	156.95	55.29	73.95%
7270		212.24	36.55	156.95	55.29	73.95%
7275	66000 Material & Supplies	5,471.91	0.00	2,383.74	3,088.17	43.56%
7275		5,471.91	0.00	2,383.74	3,088.17	43.56%
7285	63000 - 65999 Purchased Services	547.00	0.00	0.00	547.00	0.00%
	66000 Material & Supplies	6,114.54	904.28	2,596.06	3,518.48	42.46%
7285		6,661.54	904.28	2,596.06	4,065.48	38.97%
7290	66000 Material & Supplies	340.03	0.00	0.00	340.03	0.00%
7290		340.03	0.00	0.00	340.03	0.00%
7300	63000 - 65999 Purchased Services	4,436.39	34.40	1,023.86	3,412.53	23.08%
	66000 Material & Supplies	31,843.48	6,237.13	17,925.17	13,918.31	56.29%
7300		36,279.87	6,271.53	18,949.03	17,330.84	52.23%
7301	63000 - 65999 Purchased Services	12,658.65	810.00	4,375.00	8,283.65	34.56%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7301	66000 Material & Supplies	3,027.57	102.26	347.66	2,679.91	11.48%
7301		15,686.22	912.26	4,722.66	10,963.56	30.11%
7320	63000 - 65999 Purchased Services	2,870.21	286.00	286.00	2,584.21	9.96%
	66000 Material & Supplies	3,381.49	212.85	1,472.60	1,908.89	43.55%
7320		6,251.70	498.85	1,758.60	4,493.10	28.13%
7400	66000 Material & Supplies	5,935.05	0.00	0.00	5,935.05	0.00%
7400		5,935.05	0.00	0.00	5,935.05	0.00%
7401	66000 Material & Supplies	350.93	0.00	0.00	350.93	0.00%
7401		350.93	0.00	0.00	350.93	0.00%
7402	63000 - 65999 Purchased Services	0.00	0.00	32.00	-32.00	
	66000 Material & Supplies	0.00	40.00	302.53	-302.53	
7402		0.00	40.00	334.53	-334.53	
7403	63000 - 65999 Purchased Services	190.00	0.00	1,350.00	-1,160.00	710.53%
	66000 Material & Supplies	3,647.75	979.39	4,618.98	-971.23	126.63%
7403		3,837.75	979.39	5,968.98	-2,131.23	155.53%
7404	63000 - 65999 Purchased Services	4,070.90	0.00	0.00	4,070.90	0.00%
7404		4,070.90	0.00	0.00	4,070.90	0.00%
7405	66000 Material & Supplies	93.61	0.00	109.00	-15.39	116.44%
7405		93.61	0.00	109.00	-15.39	116.44%
7406	63000 - 65999 Purchased Services	5,658.00	1,320.00	2,107.50	3,550.50	37.25%
7406		5,658.00	1,320.00	2,107.50	3,550.50	37.25%
7407	66000 Material & Supplies	11,123.38	1,325.43	7,227.78	3,895.60	64.98%
7407		11,123.38	1,325.43	7,227.78	3,895.60	64.98%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7409	66000 Material & Supplies	1,756.01	0.00	2,513.60	-757.59	143.14%
7409		1,756.01	0.00	2,513.60	-757.59	143.14%
7410	63000 - 65999 Purchased Services	300.00	0.00	0.00	300.00	0.00%
	66000 Material & Supplies	4,712.02	0.00	640.37	4,071.65	13.59%
	68000 Other Objects	190.00	0.00	0.00	190.00	0.00%
7410		5,202.02	0.00	640.37	4,561.65	12.31%
7411	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	3,139.38	3,215.45	3,294.42	-155.04	104.94%
7411		3,639.38	3,215.45	3,294.42	344.96	90.52%
7412	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	2,050.97	150.85	335.18	1,715.79	16.34%
7412		2,650.97	150.85	335.18	2,315.79	12.64%
7413	63000 - 65999 Purchased Services	0.00	0.00	791.44	-791.44	
7413		0.00	0.00	791.44	-791.44	
7414	63000 - 65999 Purchased Services	15.00	0.00	0.00	15.00	0.00%
	66000 Material & Supplies	1,616.07	0.00	471.52	1,144.55	29.18%
7414		1,631.07	0.00	471.52	1,159.55	28.91%
7415	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	3,155.95	1,559.20	4,275.52	-1,119.57	135.47%
7415		3,905.95	1,559.20	4,275.52	-369.57	109.46%
7417	63000 - 65999 Purchased Services	6,117.82	1,756.84	1,756.84	4,360.98	28.72%
7417		6,117.82	1,756.84	1,756.84	4,360.98	28.72%
7421	66000 Material & Supplies	398.35	0.00	0.00	398.35	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7421		398.35	0.00	0.00	398.35	0.00%
7422	63000 - 65999 Purchased Services	390.00	0.00	0.00	390.00	0.00%
	66000 Material & Supplies	0.00	0.00	586.16	-586.16	
7422		390.00	0.00	586.16	-196.16	150.30%
7423	66000 Material & Supplies	47.20	0.00	78.97	-31.77	167.31%
7423		47.20	0.00	78.97	-31.77	167.31%
7501	66000 Material & Supplies	0.00	68.61	68.61	-68.61	
7501		0.00	68.61	68.61	-68.61	
7503	66000 Material & Supplies	2,325.28	1,737.45	2,557.22	-231.94	109.97%
7503		2,325.28	1,737.45	2,557.22	-231.94	109.97%
7504	66000 Material & Supplies	0.00	20.00	380.00	-380.00	
7504		0.00	20.00	380.00	-380.00	
7505	66000 Material & Supplies	5,161.22	64.33	2,370.82	2,790.40	45.94%
7505		5,161.22	64.33	2,370.82	2,790.40	45.94%
7507	66000 Material & Supplies	263.00	0.00	395.00	-132.00	150.19%
7507		263.00	0.00	395.00	-132.00	150.19%
7508	66000 Material & Supplies	0.00	119.98	147.93	-147.93	
7508		0.00	119.98	147.93	-147.93	
7509	66000 Material & Supplies	2,368.97	0.00	2,844.35	-475.38	120.07%
7509		2,368.97	0.00	2,844.35	-475.38	120.07%
7511	66000 Material & Supplies	1,227.71	0.00	40.51	1,187.20	3.30%
7511		1,227.71	0.00	40.51	1,187.20	3.30%
7513	66000 Material & Supplies	40.61	0.00	0.00	40.61	0.00%
7513		40.61	0.00	0.00	40.61	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7514	66000 Material & Supplies	0.00	0.00	147.42	-147.42	
7514		0.00	0.00	147.42	-147.42	
7516	66000 Material & Supplies	139.16	0.00	0.00	139.16	0.00%
7516		139.16	0.00	0.00	139.16	0.00%
7518	63000 - 65999 Purchased Services	1,187.50	0.00	0.00	1,187.50	0.00%
	66000 Material & Supplies	1,402.24	813.20	2,762.45	-1,360.21	197.00%
7518		2,589.74	813.20	2,762.45	-172.71	106.67%
7519	63000 - 65999 Purchased Services	4,805.00	260.00	2,845.00	1,960.00	59.21%
7519		4,805.00	260.00	2,845.00	1,960.00	59.21%
7520	66000 Material & Supplies	508.82	0.00	0.00	508.82	0.00%
7520		508.82	0.00	0.00	508.82	0.00%
7521	66000 Material & Supplies	160.65	0.00	0.00	160.65	0.00%
7521		160.65	0.00	0.00	160.65	0.00%
7543	66000 Material & Supplies	669.23	0.00	1,350.32	-681.09	201.77%
7543		669.23	0.00	1,350.32	-681.09	201.77%
7544	66000 Material & Supplies	85.51	50.80	210.30	-124.79	245.94%
7544		85.51	50.80	210.30	-124.79	245.94%
7551	66000 Material & Supplies	0.00	294.43	294.43	-294.43	
7551		0.00	294.43	294.43	-294.43	
7552	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7552		300.00	0.00	0.00	300.00	0.00%
7554	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7554		80.00	0.00	0.00	80.00	0.00%
7995	63000 - 65999 Purchased	1,338.73	0.00	55.00	1,283.73	4.11%

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7995	Services					
	66000 Material & Supplies	1,909.32	57.15	57.15	1,852.17	2.99%
7995		3,248.05	57.15	112.15	3,135.90	3.45%
8000	61000 Employee Salaries	166,631.00	14,020.40	78,894.07	87,736.93	47.35%
	62000 Employee Benefits	42,287.58	3,613.79	18,983.24	23,304.34	44.89%
	63000 - 65999 Purchased Services	3,321.00	51.50	1,978.61	1,342.39	59.58%
	66000 Material & Supplies	228,800.00	31,162.40	126,635.30	102,164.70	55.35%
	67000 Capital Outlay	11,350.00	0.00	1,728.34	9,621.66	15.23%
8000		452,389.58	48,848.09	228,219.56	224,170.02	50.45%
8657	66000 Material & Supplies	25,500.00	2,666.36	9,628.73	15,871.27	37.76%
8657		25,500.00	2,666.36	9,628.73	15,871.27	37.76%
Summary		7,295,696.42	440,281.48	2,917,376.98	4,378,319.44	39.99%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	786,280.32	60,180.58	419,133.11	367,147.21	53.31%
	62000 Employee Benefits	870,851.82	71,806.31	462,696.22	408,155.60	53.13%
	63000 - 65999 Purchased Services	275,225.78	24,691.85	144,871.63	130,354.15	52.64%
	66000 Material & Supplies	759,657.00	72,592.49	338,982.34	420,674.66	44.62%
	67000 Capital Outlay	230,688.17	28,293.27	216,784.20	13,903.97	93.97%
	68000 Other Objects	33,059.00	8.74	19,037.48	14,021.52	57.59%
	69100 PRINCIPAL	109,500.00	0.00	63,973.04	45,526.96	58.42%
2000		3,065,262.09	257,573.24	1,665,478.02	1,399,784.07	54.33%
2002	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	19,497.00	2,255.23	3,930.54	15,566.46	20.16%
2002		19,597.00	2,255.23	3,930.54	15,666.46	20.06%
2212	61000 Employee Salaries	34,670.00	2,800.84	14,404.20	20,265.80	41.55%
	62000 Employee Benefits	172,166.99	17,558.27	105,686.80	66,480.19	61.39%
2212		206,836.99	20,359.11	120,091.00	86,745.99	58.06%
2222	67000 Capital Outlay	10,915.00	0.00	10,915.00	0.00	100.00%
2222		10,915.00	0.00	10,915.00	0.00	100.00%
2223	61000 Employee Salaries	2,925.00	75.00	3,075.00	-150.00	105.13%
	62000 Employee Benefits	538.95	213.30	643.32	-104.37	119.37%
	63000 - 65999 Purchased Services	65,498.00	3,318.37	58,373.96	7,124.04	89.12%
2223		68,961.95	3,606.67	62,092.28	6,869.67	90.04%
2227	66000 Material & Supplies	40.00	0.00	0.00	40.00	0.00%
2227		40.00	0.00	0.00	40.00	0.00%
2228	61000 Employee Salaries	214,982.00	17,748.49	117,902.94	97,079.06	54.84%
	62000 Employee Benefits	38,796.13	4,304.88	28,396.59	10,399.54	73.19%
	67000 Capital Outlay	89,192.00	0.00	89,192.00	0.00	100.00%
2228		342,970.13	22,053.37	235,491.53	107,478.60	68.66%
2240	63000 - 65999 Purchased Services	3,730.00	0.00	0.00	3,730.00	0.00%
2240		3,730.00	0.00	0.00	3,730.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2246	62000 Employee Benefits	0.00	519.60	519.60	-519.60	
2246		0.00	519.60	519.60	-519.60	
2265	61000 Employee Salaries	142,451.95	12,070.37	75,184.06	67,267.89	52.78%
	62000 Employee Benefits	39,300.30	3,194.58	20,077.08	19,223.22	51.09%
	68000 Other Objects	5,570.00	0.00	5,570.00	0.00	100.00%
2265		187,322.25	15,264.95	100,831.14	86,491.11	53.83%
2275	62000 Employee Benefits	908.07	243.74	1,478.51	-570.44	162.82%
	63000 - 65999 Purchased Services	6,540.00	0.00	5,990.00	550.00	91.59%
2275		7,448.07	243.74	7,468.51	-20.44	100.27%
2281	61000 Employee Salaries	135,532.83	11,164.21	68,547.59	66,985.24	50.58%
	62000 Employee Benefits	65,616.55	5,061.66	32,460.34	33,156.21	49.47%
	63000 - 65999 Purchased Services	56,000.00	0.00	41,444.01	14,555.99	74.01%
	66000 Material & Supplies	105,702.29	74,072.88	74,072.88	31,629.41	70.08%
	67000 Capital Outlay	72,270.21	0.00	0.00	72,270.21	0.00%
2281		435,121.88	90,298.75	216,524.82	218,597.06	49.76%
2290	63000 - 65999 Purchased Services	0.00	0.00	627.72	-627.72	
	66000 Material & Supplies	15,228.00	0.00	9,293.62	5,934.38	61.03%
2290		15,228.00	0.00	9,921.34	5,306.66	65.15%
2293	63000 - 65999 Purchased Services	7,000.00	0.00	7,000.00	0.00	100.00%
2293		7,000.00	0.00	7,000.00	0.00	100.00%
2392	67000 Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00%
2392		10,000.00	0.00	0.00	10,000.00	0.00%
2901	63000 - 65999 Purchased Services	6,670.00	0.00	0.00	6,670.00	0.00%
	66000 Material & Supplies	16,736.33	189.95	5,719.33	11,017.00	34.17%
	67000 Capital Outlay	28,063.67	0.00	11,577.60	16,486.07	41.25%
2901		51,470.00	189.95	17,296.93	34,173.07	33.61%
2902	61000 Employee Salaries	0.00	0.00	0.00	0.00	

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	62000 Employee Benefits	0.00	0.00	0.00	0.00	
	63000 - 65999 Purchased Services	148,820.70	627.51	7,444.46	141,376.24	5.00%
	66000 Material & Supplies	159.30	0.00	0.00	159.30	0.00%
	68000 Other Objects	1,020.00	0.00	1,020.00	0.00	100.00%
2902		150,000.00	627.51	8,464.46	141,535.54	5.64%
3000	63000 - 65999 Purchased Services	1,512,761.64	21,289.74	101,178.18	1,411,583.46	6.69%
	66000 Material & Supplies	912.70	912.70	912.70	0.00	100.00%
3000		1,513,674.34	22,202.44	102,090.88	1,411,583.46	6.74%
3404	63000 - 65999 Purchased Services	535,377.50	41,613.17	215,737.01	319,640.49	40.30%
	66000 Material & Supplies	0.00	1,107.78	1,107.78	-1,107.78	
3404		535,377.50	42,720.95	216,844.79	318,532.71	40.50%
4000	68000 Other Objects	219,488.75	88,277.75	206,467.65	13,021.10	94.07%
	69100 PRINCIPAL	155,000.00	95,000.00	95,000.00	60,000.00	61.29%
4000		374,488.75	183,277.75	301,467.65	73,021.10	80.50%
6501	61000 Employee Salaries	213,525.57	16,588.64	106,262.58	107,262.99	49.77%
	62000 Employee Benefits	55,028.66	4,097.81	25,929.50	29,099.16	47.12%
	63000 - 65999 Purchased Services	99,685.59	3,206.27	43,168.10	56,517.49	43.30%
	66000 Material & Supplies	39,915.00	2,418.24	5,355.56	34,559.44	13.42%
	67000 Capital Outlay	69,231.15	0.00	0.00	69,231.15	0.00%
6501		477,385.97	26,310.96	180,715.74	296,670.23	37.86%
6505	61000 Employee Salaries	11,640.00	0.00	0.00	11,640.00	0.00%
	62000 Employee Benefits	2,910.00	0.00	0.00	2,910.00	0.00%
	63000 - 65999 Purchased Services	35,016.15	1,095.50	1,095.50	33,920.65	3.13%
	66000 Material & Supplies	551.21	0.00	0.00	551.21	0.00%
6505		50,117.36	1,095.50	1,095.50	49,021.86	2.19%
6519	62000 Employee Benefits	6,069.34	0.00	6,069.34	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6519		6,069.34	0.00	6,069.34	0.00	100.00%
6702	61000 Employee Salaries	111,327.50	8,881.78	55,261.15	56,066.35	49.64%
	62000 Employee Benefits	27,889.53	2,308.16	14,124.40	13,765.13	50.64%
	63000 - 65999 Purchased Services	85,656.21	13,864.40	41,019.59	44,636.62	47.89%
	66000 Material & Supplies	3,500.00	0.00	2,254.83	1,245.17	64.42%
6702		228,373.24	25,054.34	112,659.97	115,713.27	49.33%
6750	63000 - 65999 Purchased Services	36,095.54	1,862.85	2,933.78	33,161.76	8.13%
	66000 Material & Supplies	5,200.00	127.61	1,632.48	3,567.52	31.39%
6750		41,295.54	1,990.46	4,566.26	36,729.28	11.06%
6752	61000 Employee Salaries	20,584.25	1,529.83	9,278.98	11,305.27	45.08%
	62000 Employee Benefits	5,806.36	383.31	2,325.66	3,480.70	40.05%
	63000 - 65999 Purchased Services	68,072.20	11,476.10	32,161.10	35,911.10	47.25%
	66000 Material & Supplies	2,801.93	0.00	1,779.42	1,022.51	63.51%
	67000 Capital Outlay	1,500.00	0.00	1,134.76	365.24	75.65%
6752		98,764.74	13,389.24	46,679.92	52,084.82	47.26%
6756	61000 Employee Salaries	61,438.00	5,492.93	28,794.72	32,643.28	46.87%
	62000 Employee Benefits	16,215.17	1,278.98	6,797.52	9,417.65	41.92%
6756		77,653.17	6,771.91	35,592.24	42,060.93	45.83%
6784	63000 - 65999 Purchased Services	13,264.90	0.00	2,254.65	11,010.25	17.00%
	66000 Material & Supplies	11,544.60	368.88	1,490.44	10,054.16	12.91%
6784		24,809.50	368.88	3,745.09	21,064.41	15.10%
7100	63000 - 65999 Purchased Services	1,500.00	77.00	1,473.05	26.95	98.20%
	66000 Material & Supplies	4,124.67	3,442.67	4,324.22	-199.55	104.84%
7100		5,624.67	3,519.67	5,797.27	-172.60	103.07%
7102	66000 Material & Supplies	50.00	0.00	-20.00	70.00	-40.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7102		50.00	0.00	-20.00	70.00	-40.00%
7110	63000 - 65999 Purchased Services	245.64	0.00	245.64	0.00	100.00%
7110		245.64	0.00	245.64	0.00	100.00%
7130	66000 Material & Supplies	804.40	0.00	804.40	0.00	100.00%
7130		804.40	0.00	804.40	0.00	100.00%
7140	66000 Material & Supplies	0.00	0.00	32.37	-32.37	
7140		0.00	0.00	32.37	-32.37	
7150	63000 - 65999 Purchased Services	200.00	0.00	465.00	-265.00	232.50%
	66000 Material & Supplies	500.00	0.00	565.82	-65.82	113.16%
7150		700.00	0.00	1,030.82	-330.82	147.26%
7151	63000 - 65999 Purchased Services	600.00	0.00	437.94	162.06	72.99%
7151		600.00	0.00	437.94	162.06	72.99%
7200	66000 Material & Supplies	5,406.82	0.00	8,006.82	-2,600.00	148.09%
7200		5,406.82	0.00	8,006.82	-2,600.00	148.09%
7210	66000 Material & Supplies	200.00	34.52	413.82	-213.82	206.91%
7210		200.00	34.52	413.82	-213.82	206.91%
7214	63000 - 65999 Purchased Services	0.00	0.00	3,790.80	-3,790.80	
7214		0.00	0.00	3,790.80	-3,790.80	
7215	63000 - 65999 Purchased Services	0.00	0.00	195.00	-195.00	
	66000 Material & Supplies	0.00	801.04	801.04	-801.04	
7215		0.00	801.04	996.04	-996.04	
7224	63000 - 65999 Purchased Services	50.00	0.00	48.16	1.84	96.32%
	66000 Material & Supplies	757.92	0.00	1,364.76	-606.84	180.07%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7224		807.92	0.00	1,412.92	-605.00	174.88%
7225	66000 Material & Supplies	0.00	0.00	200.00	-200.00	
7225		0.00	0.00	200.00	-200.00	
7229	66000 Material & Supplies	100.00	0.00	98.07	1.93	98.07%
7229		100.00	0.00	98.07	1.93	98.07%
7250	63000 - 65999 Purchased Services	204.00	0.00	342.00	-138.00	167.65%
	66000 Material & Supplies	10.00	0.00	10.00	0.00	100.00%
7250		214.00	0.00	352.00	-138.00	164.49%
7255	63000 - 65999 Purchased Services	1,330.00	0.00	1,330.00	0.00	100.00%
	66000 Material & Supplies	700.00	0.00	794.45	-94.45	113.49%
7255		2,030.00	0.00	2,124.45	-94.45	104.65%
7256	63000 - 65999 Purchased Services	750.00	0.00	750.00	0.00	100.00%
	66000 Material & Supplies	0.00	0.00	210.00	-210.00	
7256		750.00	0.00	960.00	-210.00	128.00%
7260	63000 - 65999 Purchased Services	745.88	0.00	981.68	-235.80	131.61%
	66000 Material & Supplies	500.00	0.00	10.00	490.00	2.00%
7260		1,245.88	0.00	991.68	254.20	79.60%
7270	66000 Material & Supplies	0.00	0.00	289.37	-289.37	
7270		0.00	0.00	289.37	-289.37	
7285	63000 - 65999 Purchased Services	1,500.00	0.00	1,035.69	464.31	69.05%
	66000 Material & Supplies	6,000.00	95.23	4,230.06	1,769.94	70.50%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
7285		9,500.00	95.23	5,265.75	4,234.25	55.43%

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Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7300	63000 - 65999 Purchased Services	4,000.00	70.00	1,015.67	2,984.33	25.39%
	66000 Material & Supplies	26,000.00	1,297.81	17,333.85	8,666.15	66.67%
7300		30,000.00	1,367.81	18,349.52	11,650.48	61.17%
7301	63000 - 65999 Purchased Services	8,762.00	1,440.00	5,035.00	3,727.00	57.46%
	66000 Material & Supplies	400.00	0.00	238.66	161.34	59.66%
7301		9,162.00	1,440.00	5,273.66	3,888.34	57.56%
7320	63000 - 65999 Purchased Services	300.00	0.00	350.00	-50.00	116.67%
	66000 Material & Supplies	1,000.00	701.38	835.25	164.75	83.52%
7320		1,300.00	701.38	1,185.25	114.75	91.17%
7400	66000 Material & Supplies	0.00	0.00	86.18	-86.18	
7400		0.00	0.00	86.18	-86.18	
7402	63000 - 65999 Purchased Services	0.00	0.00	63.00	-63.00	
	66000 Material & Supplies	1,000.00	0.00	366.00	634.00	36.60%
7402		1,000.00	0.00	429.00	571.00	42.90%
7403	63000 - 65999 Purchased Services	1,800.00	275.00	2,522.00	-722.00	140.11%
	66000 Material & Supplies	16,000.00	411.57	2,099.17	13,900.83	13.12%
7403		17,800.00	686.57	4,621.17	13,178.83	25.96%
7404	63000 - 65999 Purchased Services	900.00	1,228.71	1,228.71	-328.71	136.52%
7404		900.00	1,228.71	1,228.71	-328.71	136.52%
7405	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7405		600.00	0.00	0.00	600.00	0.00%
7406	63000 - 65999 Purchased Services	5,000.00	2,060.00	4,677.00	323.00	93.54%
	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%

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Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7406	Supplies					
7406		6,000.00	2,060.00	4,677.00	1,323.00	77.95%
7407	66000 Material & Supplies	18,000.00	1,457.40	17,392.86	607.14	96.63%
7407		18,000.00	1,457.40	17,392.86	607.14	96.63%
7409	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	4,000.00	50.00	1,505.00	2,495.00	37.62%
7409		5,000.00	50.00	1,505.00	3,495.00	30.10%
7410	66000 Material & Supplies	1,800.00	86.11	216.30	1,583.70	12.02%
7410		1,800.00	86.11	216.30	1,583.70	12.02%
7411	63000 - 65999 Purchased Services	0.00	0.00	540.00	-540.00	
	66000 Material & Supplies	3,000.00	0.00	1,590.55	1,409.45	53.02%
7411		3,000.00	0.00	2,130.55	869.45	71.02%
7412	63000 - 65999 Purchased Services	0.00	527.18	527.18	-527.18	
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7412		2,000.00	527.18	527.18	1,472.82	26.36%
7413	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	3,000.00	0.00	238.09	2,761.91	7.94%
7413		3,800.00	0.00	238.09	3,561.91	6.27%
7414	63000 - 65999 Purchased Services	75.00	0.00	0.00	75.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7414		975.00	0.00	0.00	975.00	0.00%
7415	63000 - 65999 Purchased Services	400.00	860.00	3,648.96	-3,248.96	912.24%
	66000 Material & Supplies	8,000.00	-49.02	1,171.20	6,828.80	14.64%

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Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7415		8,400.00	810.98	4,820.16	3,579.84	57.38%
7417	63000 - 65999 Purchased Services	4,000.00	390.09	2,457.66	1,542.34	61.44%
7417		4,000.00	390.09	2,457.66	1,542.34	61.44%
7421	66000 Material & Supplies	0.00	0.00	780.00	-780.00	
7421		0.00	0.00	780.00	-780.00	
7422	63000 - 65999 Purchased Services	600.00	495.00	495.00	105.00	82.50%
	66000 Material & Supplies	0.00	0.00	860.00	-860.00	
7422		600.00	495.00	1,355.00	-755.00	225.83%
7423	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7423		80.00	0.00	0.00	80.00	0.00%
7424	66000 Material & Supplies	0.00	0.00	159.42	-159.42	
7424		0.00	0.00	159.42	-159.42	
7501	66000 Material & Supplies	500.00	61.57	61.57	438.43	12.31%
7501		500.00	61.57	61.57	438.43	12.31%
7502	63000 - 65999 Purchased Services	1,017.32	0.00	992.32	25.00	97.54%
	66000 Material & Supplies	0.00	345.77	412.97	-412.97	
7502		1,017.32	345.77	1,405.29	-387.97	138.14%
7503	66000 Material & Supplies	4,000.00	0.00	1,226.46	2,773.54	30.66%
7503		4,000.00	0.00	1,226.46	2,773.54	30.66%
7504	63000 - 65999 Purchased Services	0.00	0.00	39.87	-39.87	
	66000 Material & Supplies	800.00	0.00	285.00	515.00	35.62%
7504		800.00	0.00	324.87	475.13	40.61%
7505	63000 - 65999 Purchased Services	1,307.54	0.00	457.54	850.00	34.99%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7505	66000 Material & Supplies	6,692.46	236.60	1,389.25	5,303.21	20.76%
7505		8,000.00	236.60	1,846.79	6,153.21	23.08%
7507	63000 - 65999 Purchased Services	0.00	0.00	365.90	-365.90	
	66000 Material & Supplies	1,000.00	135.00	454.15	545.85	45.42%
7507		1,000.00	135.00	820.05	179.95	82.00%
7508	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7508		300.00	0.00	0.00	300.00	0.00%
7509	66000 Material & Supplies	2,000.00	0.00	2,329.49	-329.49	116.47%
7509		2,000.00	0.00	2,329.49	-329.49	116.47%
7512	63000 - 65999 Purchased Services	0.00	0.00	1,088.36	-1,088.36	
7512		0.00	0.00	1,088.36	-1,088.36	
7513	66000 Material & Supplies	0.00	422.21	422.21	-422.21	
7513		0.00	422.21	422.21	-422.21	
7514	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7514		600.00	0.00	0.00	600.00	0.00%
7518	63000 - 65999 Purchased Services	0.00	0.00	283.51	-283.51	
	66000 Material & Supplies	4,400.00	123.72	603.39	3,796.61	13.71%
7518		4,400.00	123.72	886.90	3,513.10	20.16%
7519	63000 - 65999 Purchased Services	3,300.00	3,065.00	4,338.11	-1,038.11	131.46%
7519		3,300.00	3,065.00	4,338.11	-1,038.11	131.46%
7520	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7520		300.00	0.00	0.00	300.00	0.00%
7521	66000 Material & Supplies	50.00	0.00	0.00	50.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7521		50.00	0.00	0.00	50.00	0.00%
7523	66000 Material & Supplies	2,678.00	0.00	0.00	2,678.00	0.00%
7523		2,678.00	0.00	0.00	2,678.00	0.00%
7543	66000 Material & Supplies	1,500.00	0.00	127.50	1,372.50	8.50%
7543		1,500.00	0.00	127.50	1,372.50	8.50%
7544	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7544		300.00	0.00	0.00	300.00	0.00%
7551	66000 Material & Supplies	800.00	0.00	116.63	683.37	14.58%
7551		800.00	0.00	116.63	683.37	14.58%
7553	66000 Material & Supplies	15.00	0.00	0.00	15.00	0.00%
7553		15.00	0.00	0.00	15.00	0.00%
7995	63000 - 65999 Purchased Services	400.00	0.00	1,474.60	-1,074.60	368.65%
	66000 Material & Supplies	0.00	0.00	402.46	-402.46	
7995		400.00	0.00	1,877.06	-1,477.06	469.26%
8000	61000 Employee Salaries	178,739.00	14,414.11	92,423.45	86,315.55	51.71%
	62000 Employee Benefits	45,556.52	3,690.35	23,428.78	22,127.74	51.43%
	63000 - 65999 Purchased Services	3,139.10	687.50	2,989.10	150.00	95.22%
	66000 Material & Supplies	281,346.40	19,110.51	155,470.67	125,875.73	55.26%
	67000 Capital Outlay	7,400.00	0.00	0.00	7,400.00	0.00%
8000		516,181.02	37,902.47	274,312.00	241,869.02	53.14%
8657	66000 Material & Supplies	24,042.59	2,168.67	10,296.89	13,745.70	42.83%
8657		24,042.59	2,168.67	10,296.89	13,745.70	42.83%
Summary		8,724,793.07	796,387.25	3,879,695.60	4,845,097.47	44.47%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	786,280.32	62,706.06	481,839.17	304,441.15	61.28%
	62000 Employee Benefits	870,851.82	89,927.27	552,623.49	318,228.33	63.46%
	63000 - 65999 Purchased Services	275,225.78	14,367.67	159,239.30	115,986.48	57.86%
	66000 Material & Supplies	759,657.00	82,122.70	421,105.04	338,551.96	55.43%
	67000 Capital Outlay	230,688.17	2,487.74	219,271.94	11,416.23	95.05%
	68000 Other Objects	33,059.00	6,244.72	25,282.20	7,776.80	76.48%
	69100 PRINCIPAL	109,500.00	35,368.34	99,341.38	10,158.62	90.72%
2000		3,065,262.09	293,224.50	1,958,702.52	1,106,559.57	63.90%
2002	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	19,497.00	2,877.37	6,807.91	12,689.09	34.92%
2002		19,597.00	2,877.37	6,807.91	12,789.09	34.74%
2212	61000 Employee Salaries	34,670.00	2,800.84	17,205.04	17,464.96	49.63%
	62000 Employee Benefits	172,166.99	19,747.33	125,434.13	46,732.86	72.86%
2212		206,836.99	22,548.17	142,639.17	64,197.82	68.96%
2222	67000 Capital Outlay	10,915.00	0.00	10,915.00	0.00	100.00%
2222		10,915.00	0.00	10,915.00	0.00	100.00%
2223	61000 Employee Salaries	2,925.00	0.00	3,075.00	-150.00	105.13%
	62000 Employee Benefits	538.95	0.00	643.32	-104.37	119.37%
	63000 - 65999 Purchased Services	65,498.00	1,462.79	59,836.75	5,661.25	91.36%
2223		68,961.95	1,462.79	63,555.07	5,406.88	92.16%
2227	66000 Material & Supplies	40.00	0.00	0.00	40.00	0.00%
2227		40.00	0.00	0.00	40.00	0.00%
2228	61000 Employee Salaries	214,982.00	17,748.49	135,651.43	79,330.57	63.10%
	62000 Employee Benefits	38,796.13	8,011.48	36,408.07	2,388.06	93.84%
	67000 Capital Outlay	89,192.00	0.00	89,192.00	0.00	100.00%
2228		342,970.13	25,759.97	261,251.50	81,718.63	76.17%
2240	63000 - 65999 Purchased Services	3,730.00	0.00	0.00	3,730.00	0.00%
2240		3,730.00	0.00	0.00	3,730.00	0.00%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2246	62000 Employee Benefits	0.00	0.00	519.60	-519.60	
2246		0.00	0.00	519.60	-519.60	
2265	61000 Employee Salaries	142,451.95	10,898.34	86,082.40	56,369.55	60.43%
	62000 Employee Benefits	39,300.30	4,043.07	24,120.15	15,180.15	61.37%
	68000 Other Objects	5,570.00	0.00	5,570.00	0.00	100.00%
2265		187,322.25	14,941.41	115,772.55	71,549.70	61.80%
2275	62000 Employee Benefits	908.07	273.81	1,752.32	-844.25	192.97%
	63000 - 65999 Purchased Services	6,540.00	0.00	5,990.00	550.00	91.59%
2275		7,448.07	273.81	7,742.32	-294.25	103.95%
2281	61000 Employee Salaries	135,532.83	11,164.21	79,711.80	55,821.03	58.81%
	62000 Employee Benefits	65,616.55	5,820.89	38,281.23	27,335.32	58.34%
	63000 - 65999 Purchased Services	56,000.00	0.00	41,444.01	14,555.99	74.01%
	66000 Material & Supplies	105,702.29	0.00	74,072.88	31,629.41	70.08%
	67000 Capital Outlay	72,270.21	0.00	0.00	72,270.21	0.00%
2281		435,121.88	16,985.10	233,509.92	201,611.96	53.67%
2290	63000 - 65999 Purchased Services	0.00	0.00	627.72	-627.72	
	66000 Material & Supplies	15,228.00	0.00	9,293.62	5,934.38	61.03%
2290		15,228.00	0.00	9,921.34	5,306.66	65.15%
2293	63000 - 65999 Purchased Services	7,000.00	0.00	7,000.00	0.00	100.00%
2293		7,000.00	0.00	7,000.00	0.00	100.00%
2392	67000 Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00%
2392		10,000.00	0.00	0.00	10,000.00	0.00%
2901	63000 - 65999 Purchased Services	6,670.00	0.00	0.00	6,670.00	0.00%
	66000 Material & Supplies	16,736.33	0.00	5,719.33	11,017.00	34.17%
	67000 Capital Outlay	28,063.67	0.00	11,577.60	16,486.07	41.25%
2901		51,470.00	0.00	17,296.93	34,173.07	33.61%
2902	61000 Employee Salaries	0.00	0.00	0.00	0.00	

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	62000 Employee Benefits	0.00	0.00	0.00	0.00	
	63000 - 65999 Purchased Services	148,820.70	122.12	7,566.58	141,254.12	5.08%
	66000 Material & Supplies	159.30	26.33	26.33	132.97	16.53%
	68000 Other Objects	1,020.00	0.00	1,020.00	0.00	100.00%
2902		150,000.00	148.45	8,612.91	141,387.09	5.74%
3000	63000 - 65999 Purchased Services	1,512,761.64	44,031.35	145,209.53	1,367,552.11	9.60%
	66000 Material & Supplies	912.70	0.00	912.70	0.00	100.00%
3000		1,513,674.34	44,031.35	146,122.23	1,367,552.11	9.65%
3404	63000 - 65999 Purchased Services	535,377.50	57,575.94	273,312.95	262,064.55	51.05%
	66000 Material & Supplies	0.00	0.00	1,107.78	-1,107.78	
3404		535,377.50	57,575.94	274,420.73	260,956.77	51.26%
4000	68000 Other Objects	219,488.75	21,590.63	228,058.28	-8,569.53	103.90%
	69100 PRINCIPAL	155,000.00	0.00	95,000.00	60,000.00	61.29%
4000		374,488.75	21,590.63	323,058.28	51,430.47	86.27%
6501	61000 Employee Salaries	213,525.57	16,793.51	123,056.09	90,469.48	57.63%
	62000 Employee Benefits	55,028.66	5,212.97	31,142.47	23,886.19	56.59%
	63000 - 65999 Purchased Services	99,685.59	123.77	43,291.87	56,393.72	43.43%
	66000 Material & Supplies	39,915.00	1,107.20	6,462.76	33,452.24	16.19%
	67000 Capital Outlay	69,231.15	0.00	0.00	69,231.15	0.00%
6501		477,385.97	23,237.45	203,953.19	273,432.78	42.72%
6505	61000 Employee Salaries	11,640.00	0.00	0.00	11,640.00	0.00%
	62000 Employee Benefits	2,910.00	0.00	0.00	2,910.00	0.00%
	63000 - 65999 Purchased Services	35,016.15	0.00	1,095.50	33,920.65	3.13%
	66000 Material & Supplies	551.21	551.21	551.21	0.00	100.00%
6505		50,117.36	551.21	1,646.71	48,470.65	3.29%
6519	62000 Employee Benefits	6,069.34	0.00	6,069.34	0.00	100.00%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6519		6,069.34	0.00	6,069.34	0.00	100.00%
6702	61000 Employee Salaries	111,327.50	8,931.33	64,192.48	47,135.02	57.66%
	62000 Employee Benefits	27,889.53	3,263.64	17,388.04	10,501.49	62.35%
	63000 - 65999 Purchased Services	85,656.21	0.00	41,019.59	44,636.62	47.89%
	66000 Material & Supplies	3,500.00	0.00	2,254.83	1,245.17	64.42%
6702		228,373.24	12,194.97	124,854.94	103,518.30	54.67%
6750	63000 - 65999 Purchased Services	36,095.54	0.00	2,933.78	33,161.76	8.13%
	66000 Material & Supplies	5,200.00	133.18	1,765.66	3,434.34	33.96%
6750		41,295.54	133.18	4,699.44	36,596.10	11.38%
6752	61000 Employee Salaries	20,584.25	2,616.08	11,895.06	8,689.19	57.79%
	62000 Employee Benefits	5,806.36	697.24	3,022.90	2,783.46	52.06%
	63000 - 65999 Purchased Services	68,072.20	7,896.23	40,057.33	28,014.87	58.85%
	66000 Material & Supplies	2,801.93	0.00	1,779.42	1,022.51	63.51%
	67000 Capital Outlay	1,500.00	0.00	1,134.76	365.24	75.65%
6752		98,764.74	11,209.55	57,889.47	40,875.27	58.61%
6756	61000 Employee Salaries	61,438.00	5,492.93	34,287.65	27,150.35	55.81%
	62000 Employee Benefits	16,215.17	1,422.15	8,219.67	7,995.50	50.69%
6756		77,653.17	6,915.08	42,507.32	35,145.85	54.74%
6784	63000 - 65999 Purchased Services	13,264.90	6,906.95	9,161.60	4,103.30	69.07%
	66000 Material & Supplies	11,544.60	15.94	1,506.38	10,038.22	13.05%
6784		24,809.50	6,922.89	10,667.98	14,141.52	43.00%
7100	63000 - 65999 Purchased Services	1,500.00	0.00	1,473.05	26.95	98.20%
	66000 Material & Supplies	4,124.67	0.00	4,324.22	-199.55	104.84%
7100		5,624.67	0.00	5,797.27	-172.60	103.07%
7102	66000 Material & Supplies	50.00	0.00	-20.00	70.00	-40.00%

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Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7102		50.00	0.00	-20.00	70.00	-40.00%
7110	63000 - 65999 Purchased Services	245.64	0.00	245.64	0.00	100.00%
7110		245.64	0.00	245.64	0.00	100.00%
7130	66000 Material & Supplies	804.40	0.00	804.40	0.00	100.00%
7130		804.40	0.00	804.40	0.00	100.00%
7140	66000 Material & Supplies	0.00	0.00	32.37	-32.37	
7140		0.00	0.00	32.37	-32.37	
7150	63000 - 65999 Purchased Services	200.00	0.00	465.00	-265.00	232.50%
	66000 Material & Supplies	500.00	723.88	1,289.70	-789.70	257.94%
7150		700.00	723.88	1,754.70	-1,054.70	250.67%
7151	63000 - 65999 Purchased Services	600.00	0.00	437.94	162.06	72.99%
7151		600.00	0.00	437.94	162.06	72.99%
7200	66000 Material & Supplies	5,406.82	0.00	8,006.82	-2,600.00	148.09%
7200		5,406.82	0.00	8,006.82	-2,600.00	148.09%
7210	66000 Material & Supplies	200.00	143.25	557.07	-357.07	278.54%
7210		200.00	143.25	557.07	-357.07	278.54%
7214	63000 - 65999 Purchased Services	0.00	0.00	3,790.80	-3,790.80	
7214		0.00	0.00	3,790.80	-3,790.80	
7215	63000 - 65999 Purchased Services	0.00	1,788.38	1,983.38	-1,983.38	
	66000 Material & Supplies	0.00	0.00	801.04	-801.04	
7215		0.00	1,788.38	2,784.42	-2,784.42	
7224	63000 - 65999 Purchased Services	50.00	0.00	48.16	1.84	96.32%
	66000 Material & Supplies	757.92	693.43	2,058.19	-1,300.27	271.56%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7224		807.92	693.43	2,106.35	-1,298.43	260.71%
7225	66000 Material & Supplies	0.00	0.00	200.00	-200.00	
7225		0.00	0.00	200.00	-200.00	
7229	66000 Material & Supplies	100.00	0.00	98.07	1.93	98.07%
7229		100.00	0.00	98.07	1.93	98.07%
7250	63000 - 65999 Purchased Services	204.00	0.00	342.00	-138.00	167.65%
	66000 Material & Supplies	10.00	0.00	10.00	0.00	100.00%
7250		214.00	0.00	352.00	-138.00	164.49%
7255	63000 - 65999 Purchased Services	1,330.00	943.00	2,273.00	-943.00	170.90%
	66000 Material & Supplies	700.00	0.00	794.45	-94.45	113.49%
7255		2,030.00	943.00	3,067.45	-1,037.45	151.11%
7256	63000 - 65999 Purchased Services	750.00	0.00	750.00	0.00	100.00%
	66000 Material & Supplies	0.00	401.09	611.09	-611.09	
7256		750.00	401.09	1,361.09	-611.09	181.48%
7260	63000 - 65999 Purchased Services	745.88	0.00	981.68	-235.80	131.61%
	66000 Material & Supplies	500.00	0.00	10.00	490.00	2.00%
7260		1,245.88	0.00	991.68	254.20	79.60%
7270	66000 Material & Supplies	0.00	0.00	289.37	-289.37	
7270		0.00	0.00	289.37	-289.37	
7285	63000 - 65999 Purchased Services	1,500.00	0.00	1,035.69	464.31	69.05%
	66000 Material & Supplies	6,000.00	199.04	4,429.10	1,570.90	73.82%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
7285		9,500.00	199.04	5,464.79	4,035.21	57.52%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7300	63000 - 65999 Purchased Services	4,000.00	0.00	1,015.67	2,984.33	25.39%
	66000 Material & Supplies	26,000.00	2,729.18	20,063.03	5,936.97	77.17%
7300		30,000.00	2,729.18	21,078.70	8,921.30	70.26%
7301	63000 - 65999 Purchased Services	8,762.00	630.00	5,665.00	3,097.00	64.65%
	66000 Material & Supplies	400.00	0.00	238.66	161.34	59.66%
7301		9,162.00	630.00	5,903.66	3,258.34	64.44%
7320	63000 - 65999 Purchased Services	300.00	390.00	740.00	-440.00	246.67%
	66000 Material & Supplies	1,000.00	0.00	835.25	164.75	83.52%
7320		1,300.00	390.00	1,575.25	-275.25	121.17%
7400	66000 Material & Supplies	0.00	0.00	86.18	-86.18	
7400		0.00	0.00	86.18	-86.18	
7402	63000 - 65999 Purchased Services	0.00	245.00	308.00	-308.00	
	66000 Material & Supplies	1,000.00	0.00	366.00	634.00	36.60%
7402		1,000.00	245.00	674.00	326.00	67.40%
7403	63000 - 65999 Purchased Services	1,800.00	115.40	2,637.40	-837.40	146.52%
	66000 Material & Supplies	16,000.00	1,176.28	3,275.45	12,724.55	20.47%
7403		17,800.00	1,291.68	5,912.85	11,887.15	33.22%
7404	63000 - 65999 Purchased Services	900.00	0.00	1,228.71	-328.71	136.52%
7404		900.00	0.00	1,228.71	-328.71	136.52%
7405	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7405		600.00	0.00	0.00	600.00	0.00%
7406	63000 - 65999 Purchased Services	5,000.00	2,325.00	7,002.00	-2,002.00	140.04%
	66000 Material & Supplies	1,000.00	180.00	180.00	820.00	18.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7406	Supplies					
7406		6,000.00	2,505.00	7,182.00	-1,182.00	119.70%
7407	66000 Material & Supplies	18,000.00	1,975.52	19,368.38	-1,368.38	107.60%
7407		18,000.00	1,975.52	19,368.38	-1,368.38	107.60%
7409	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	4,000.00	132.45	1,637.45	2,362.55	40.94%
7409		5,000.00	132.45	1,637.45	3,362.55	32.75%
7410	66000 Material & Supplies	1,800.00	326.76	543.06	1,256.94	30.17%
7410		1,800.00	326.76	543.06	1,256.94	30.17%
7411	63000 - 65999 Purchased Services	0.00	0.00	540.00	-540.00	
	66000 Material & Supplies	3,000.00	186.70	1,777.25	1,222.75	59.24%
7411		3,000.00	186.70	2,317.25	682.75	77.24%
7412	63000 - 65999 Purchased Services	0.00	0.00	527.18	-527.18	
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7412		2,000.00	0.00	527.18	1,472.82	26.36%
7413	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	3,000.00	106.63	344.72	2,655.28	11.49%
7413		3,800.00	106.63	344.72	3,455.28	9.07%
7414	63000 - 65999 Purchased Services	75.00	0.00	0.00	75.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7414		975.00	0.00	0.00	975.00	0.00%
7415	63000 - 65999 Purchased Services	400.00	0.00	3,648.96	-3,248.96	912.24%
	66000 Material & Supplies	8,000.00	0.00	1,171.20	6,828.80	14.64%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7415		8,400.00	0.00	4,820.16	3,579.84	57.38%
7417	63000 - 65999 Purchased Services	4,000.00	40.12	2,497.78	1,502.22	62.44%
7417		4,000.00	40.12	2,497.78	1,502.22	62.44%
7421	66000 Material & Supplies	0.00	0.00	780.00	-780.00	
7421		0.00	0.00	780.00	-780.00	
7422	63000 - 65999 Purchased Services	600.00	165.00	660.00	-60.00	110.00%
	66000 Material & Supplies	0.00	658.98	1,518.98	-1,518.98	
7422		600.00	823.98	2,178.98	-1,578.98	363.16%
7423	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7423		80.00	0.00	0.00	80.00	0.00%
7424	66000 Material & Supplies	0.00	0.00	159.42	-159.42	
7424		0.00	0.00	159.42	-159.42	
7501	66000 Material & Supplies	500.00	0.00	61.57	438.43	12.31%
7501		500.00	0.00	61.57	438.43	12.31%
7502	63000 - 65999 Purchased Services	1,017.32	25.00	1,017.32	0.00	100.00%
	66000 Material & Supplies	0.00	0.00	412.97	-412.97	
7502		1,017.32	25.00	1,430.29	-412.97	140.59%
7503	66000 Material & Supplies	4,000.00	0.00	1,226.46	2,773.54	30.66%
7503		4,000.00	0.00	1,226.46	2,773.54	30.66%
7504	63000 - 65999 Purchased Services	0.00	870.65	910.52	-910.52	
	66000 Material & Supplies	800.00	15.00	300.00	500.00	37.50%
7504		800.00	885.65	1,210.52	-410.52	151.32%
7505	63000 - 65999 Purchased Services	1,307.54	850.00	1,307.54	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7505	66000 Material & Supplies	6,692.46	408.00	1,797.25	4,895.21	26.85%
7505		8,000.00	1,258.00	3,104.79	4,895.21	38.81%
7507	63000 - 65999 Purchased Services	0.00	0.00	365.90	-365.90	
	66000 Material & Supplies	1,000.00	0.00	454.15	545.85	45.42%
7507		1,000.00	0.00	820.05	179.95	82.00%
7508	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7508		300.00	0.00	0.00	300.00	0.00%
7509	66000 Material & Supplies	2,000.00	0.00	2,329.49	-329.49	116.47%
7509		2,000.00	0.00	2,329.49	-329.49	116.47%
7511	66000 Material & Supplies	0.00	386.02	386.02	-386.02	
7511		0.00	386.02	386.02	-386.02	
7512	63000 - 65999 Purchased Services	0.00	0.00	1,088.36	-1,088.36	
7512		0.00	0.00	1,088.36	-1,088.36	
7513	66000 Material & Supplies	0.00	0.00	422.21	-422.21	
7513		0.00	0.00	422.21	-422.21	
7514	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7514		600.00	0.00	0.00	600.00	0.00%
7518	63000 - 65999 Purchased Services	0.00	0.00	283.51	-283.51	
	66000 Material & Supplies	4,400.00	129.45	732.84	3,667.16	16.66%
7518		4,400.00	129.45	1,016.35	3,383.65	23.10%
7519	63000 - 65999 Purchased Services	3,300.00	1,170.00	5,508.11	-2,208.11	166.91%
7519		3,300.00	1,170.00	5,508.11	-2,208.11	166.91%
7520	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7520		300.00	0.00	0.00	300.00	0.00%
7521	66000 Material & Supplies	50.00	0.00	0.00	50.00	0.00%
7521		50.00	0.00	0.00	50.00	0.00%
7523	66000 Material & Supplies	2,678.00	0.00	0.00	2,678.00	0.00%
7523		2,678.00	0.00	0.00	2,678.00	0.00%
7543	66000 Material & Supplies	1,500.00	60.80	188.30	1,311.70	12.55%
7543		1,500.00	60.80	188.30	1,311.70	12.55%
7544	66000 Material & Supplies	300.00	39.77	39.77	260.23	13.26%
7544		300.00	39.77	39.77	260.23	13.26%
7551	66000 Material & Supplies	800.00	0.00	116.63	683.37	14.58%
7551		800.00	0.00	116.63	683.37	14.58%
7553	66000 Material & Supplies	15.00	0.00	0.00	15.00	0.00%
7553		15.00	0.00	0.00	15.00	0.00%
7995	63000 - 65999 Purchased Services	400.00	0.00	1,474.60	-1,074.60	368.65%
	66000 Material & Supplies	0.00	150.00	552.46	-552.46	
7995		400.00	150.00	2,027.06	-1,627.06	506.76%
8000	61000 Employee Salaries	178,739.00	14,386.61	106,810.06	71,928.94	59.76%
	62000 Employee Benefits	45,556.52	5,412.42	28,841.20	16,715.32	63.31%
	63000 - 65999 Purchased Services	3,139.10	0.00	2,989.10	150.00	95.22%
	66000 Material & Supplies	281,346.40	33,997.99	189,468.66	91,877.74	67.34%
	67000 Capital Outlay	7,400.00	0.00	0.00	7,400.00	0.00%
8000		516,181.02	53,797.02	328,109.02	188,072.00	63.56%
8657	66000 Material & Supplies	24,042.59	2,748.30	13,045.19	10,997.40	54.26%
8657		24,042.59	2,748.30	13,045.19	10,997.40	54.26%
Summary		8,724,793.07	639,508.92	4,519,204.52	4,205,588.55	51.80%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	786,280.32	63,479.50	545,318.67	240,961.65	69.35%
	62000 Employee Benefits	870,851.82	73,338.07	625,961.56	244,890.26	71.88%
	63000 - 65999 Purchased Services	275,225.78	15,427.51	174,666.81	100,558.97	63.46%
	66000 Material & Supplies	759,657.00	59,993.84	481,098.88	278,558.12	63.33%
	67000 Capital Outlay	230,688.17	1,578.34	220,850.28	9,837.89	95.74%
	68000 Other Objects	33,059.00	0.00	25,282.20	7,776.80	76.48%
	69100 PRINCIPAL	109,500.00	0.00	99,341.38	10,158.62	90.72%
2000		3,065,262.09	213,817.26	2,172,519.78	892,742.31	70.88%
2002	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	19,497.00	72.14	6,880.05	12,616.95	35.29%
2002		19,597.00	72.14	6,880.05	12,716.95	35.11%
2212	61000 Employee Salaries	34,670.00	2,800.84	20,005.88	14,664.12	57.70%
	62000 Employee Benefits	172,166.99	17,558.27	142,992.40	29,174.59	83.05%
2212		206,836.99	20,359.11	162,998.28	43,838.71	78.81%
2222	67000 Capital Outlay	10,915.00	0.00	10,915.00	0.00	100.00%
2222		10,915.00	0.00	10,915.00	0.00	100.00%
2223	61000 Employee Salaries	2,925.00	0.00	3,075.00	-150.00	105.13%
	62000 Employee Benefits	538.95	0.00	643.32	-104.37	119.37%
	63000 - 65999 Purchased Services	65,498.00	1,425.77	61,262.52	4,235.48	93.53%
2223		68,961.95	1,425.77	64,980.84	3,981.11	94.23%
2227	66000 Material & Supplies	40.00	0.00	0.00	40.00	0.00%
2227		40.00	0.00	0.00	40.00	0.00%
2228	61000 Employee Salaries	214,982.00	17,748.49	153,399.92	61,582.08	71.35%
	62000 Employee Benefits	38,796.13	4,304.88	40,712.95	-1,916.82	104.94%
	67000 Capital Outlay	89,192.00	0.00	89,192.00	0.00	100.00%
2228		342,970.13	22,053.37	283,304.87	59,665.26	82.60%
2240	63000 - 65999 Purchased Services	3,730.00	0.00	0.00	3,730.00	0.00%
2240		3,730.00	0.00	0.00	3,730.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2246	62000 Employee Benefits	0.00	0.00	519.60	-519.60	
2246		0.00	0.00	519.60	-519.60	
2265	61000 Employee Salaries	142,451.95	11,089.73	97,172.13	45,279.82	68.21%
	62000 Employee Benefits	39,300.30	2,982.27	27,102.42	12,197.88	68.96%
	68000 Other Objects	5,570.00	0.00	5,570.00	0.00	100.00%
2265		187,322.25	14,072.00	129,844.55	57,477.70	69.32%
2275	62000 Employee Benefits	908.07	245.99	1,998.31	-1,090.24	220.06%
	63000 - 65999 Purchased Services	6,540.00	0.00	5,990.00	550.00	91.59%
2275		7,448.07	245.99	7,988.31	-540.24	107.25%
2281	61000 Employee Salaries	135,532.83	11,164.21	90,876.01	44,656.82	67.05%
	62000 Employee Benefits	65,616.55	5,062.16	43,343.39	22,273.16	66.06%
	63000 - 65999 Purchased Services	56,000.00	0.00	41,444.01	14,555.99	74.01%
	66000 Material & Supplies	105,702.29	11,655.00	85,727.88	19,974.41	81.10%
	67000 Capital Outlay	72,270.21	59,723.13	59,723.13	12,547.08	82.64%
2281		435,121.88	87,604.50	321,114.42	114,007.46	73.80%
2290	63000 - 65999 Purchased Services	0.00	0.00	627.72	-627.72	
	66000 Material & Supplies	15,228.00	0.00	9,293.62	5,934.38	61.03%
2290		15,228.00	0.00	9,921.34	5,306.66	65.15%
2293	63000 - 65999 Purchased Services	7,000.00	5,000.00	12,000.00	-5,000.00	171.43%
2293		7,000.00	5,000.00	12,000.00	-5,000.00	171.43%
2392	67000 Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00%
2392		10,000.00	0.00	0.00	10,000.00	0.00%
2901	63000 - 65999 Purchased Services	6,670.00	864.00	864.00	5,806.00	12.95%
	66000 Material & Supplies	16,736.33	0.00	5,719.33	11,017.00	34.17%
	67000 Capital Outlay	28,063.67	0.00	11,577.60	16,486.07	41.25%
2901		51,470.00	864.00	18,160.93	33,309.07	35.28%
2902	61000 Employee Salaries	0.00	0.00	0.00	0.00	

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Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	62000 Employee Benefits	0.00	0.00	0.00	0.00	
	63000 - 65999 Purchased Services	148,820.70	15,543.19	23,109.77	125,710.93	15.53%
	66000 Material & Supplies	159.30	31.30	57.63	101.67	36.18%
	68000 Other Objects	1,020.00	0.00	1,020.00	0.00	100.00%
2902		150,000.00	15,574.49	24,187.40	125,812.60	16.12%
3000	63000 - 65999 Purchased Services	1,512,761.64	3,524.46	148,733.99	1,364,027.65	9.83%
	66000 Material & Supplies	912.70	0.00	912.70	0.00	100.00%
3000		1,513,674.34	3,524.46	149,646.69	1,364,027.65	9.89%
3404	63000 - 65999 Purchased Services	535,377.50	0.00	273,312.95	262,064.55	51.05%
	66000 Material & Supplies	0.00	0.00	1,107.78	-1,107.78	
3404		535,377.50	0.00	274,420.73	260,956.77	51.26%
4000	68000 Other Objects	219,488.75	0.00	228,058.28	-8,569.53	103.90%
	69100 PRINCIPAL	155,000.00	0.00	95,000.00	60,000.00	61.29%
4000		374,488.75	0.00	323,058.28	51,430.47	86.27%
6501	61000 Employee Salaries	213,525.57	16,793.51	139,849.60	73,675.97	65.50%
	62000 Employee Benefits	55,028.66	4,142.16	35,284.63	19,744.03	64.12%
	63000 - 65999 Purchased Services	99,685.59	1,868.61	45,160.48	54,525.11	45.30%
	66000 Material & Supplies	39,915.00	1,465.53	7,928.29	31,986.71	19.86%
	67000 Capital Outlay	69,231.15	43,234.00	43,234.00	25,997.15	62.45%
6501		477,385.97	67,503.81	271,457.00	205,928.97	56.86%
6505	61000 Employee Salaries	11,640.00	0.00	0.00	11,640.00	0.00%
	62000 Employee Benefits	2,910.00	0.00	0.00	2,910.00	0.00%
	63000 - 65999 Purchased Services	35,016.15	1,166.57	2,262.07	32,754.08	6.46%
	66000 Material & Supplies	551.21	0.00	551.21	0.00	100.00%
6505		50,117.36	1,166.57	2,813.28	47,304.08	5.61%
6519	62000 Employee Benefits	6,069.34	0.00	6,069.34	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6519		6,069.34	0.00	6,069.34	0.00	100.00%
6702	61000 Employee Salaries	111,327.50	8,830.80	73,023.28	38,304.22	65.59%
	62000 Employee Benefits	27,889.53	2,297.12	19,685.16	8,204.37	70.58%
	63000 - 65999 Purchased Services	85,656.21	0.00	41,019.59	44,636.62	47.89%
	66000 Material & Supplies	3,500.00	0.00	2,254.83	1,245.17	64.42%
6702		228,373.24	11,127.92	135,982.86	92,390.38	59.54%
6750	63000 - 65999 Purchased Services	36,095.54	2,970.00	5,903.78	30,191.76	16.36%
	66000 Material & Supplies	5,200.00	39.01	1,804.67	3,395.33	34.71%
6750		41,295.54	3,009.01	7,708.45	33,587.09	18.67%
6752	61000 Employee Salaries	20,584.25	1,722.33	13,617.39	6,966.86	66.15%
	62000 Employee Benefits	5,806.36	424.99	3,447.89	2,358.47	59.38%
	63000 - 65999 Purchased Services	68,072.20	3,638.62	43,695.95	24,376.25	64.19%
	66000 Material & Supplies	2,801.93	0.00	1,779.42	1,022.51	63.51%
	67000 Capital Outlay	1,500.00	0.00	1,134.76	365.24	75.65%
6752		98,764.74	5,785.94	63,675.41	35,089.33	64.47%
6756	61000 Employee Salaries	61,438.00	5,492.93	39,780.58	21,657.42	64.75%
	62000 Employee Benefits	16,215.17	1,278.98	9,498.65	6,716.52	58.58%
6756		77,653.17	6,771.91	49,279.23	28,373.94	63.46%
6784	63000 - 65999 Purchased Services	13,264.90	0.00	9,161.60	4,103.30	69.07%
	66000 Material & Supplies	11,544.60	236.50	1,742.88	9,801.72	15.10%
6784		24,809.50	236.50	10,904.48	13,905.02	43.95%
7100	63000 - 65999 Purchased Services	1,500.00	115.50	1,588.55	-88.55	105.90%
	66000 Material & Supplies	4,124.67	1,289.00	5,613.22	-1,488.55	136.09%
7100		5,624.67	1,404.50	7,201.77	-1,577.10	128.04%
7102	66000 Material & Supplies	50.00	0.00	-20.00	70.00	-40.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7102		50.00	0.00	-20.00	70.00	-40.00%
7110	63000 - 65999 Purchased Services	245.64	0.00	245.64	0.00	100.00%
7110		245.64	0.00	245.64	0.00	100.00%
7130	66000 Material & Supplies	804.40	0.00	804.40	0.00	100.00%
7130		804.40	0.00	804.40	0.00	100.00%
7140	66000 Material & Supplies	0.00	0.00	32.37	-32.37	
7140		0.00	0.00	32.37	-32.37	
7150	63000 - 65999 Purchased Services	200.00	0.00	465.00	-265.00	232.50%
	66000 Material & Supplies	500.00	395.62	1,685.32	-1,185.32	337.06%
7150		700.00	395.62	2,150.32	-1,450.32	307.19%
7151	63000 - 65999 Purchased Services	600.00	760.00	1,197.94	-597.94	199.66%
7151		600.00	760.00	1,197.94	-597.94	199.66%
7200	66000 Material & Supplies	5,406.82	0.00	8,006.82	-2,600.00	148.09%
7200		5,406.82	0.00	8,006.82	-2,600.00	148.09%
7210	66000 Material & Supplies	200.00	80.00	637.07	-437.07	318.54%
7210		200.00	80.00	637.07	-437.07	318.54%
7214	63000 - 65999 Purchased Services	0.00	0.00	3,790.80	-3,790.80	
7214		0.00	0.00	3,790.80	-3,790.80	
7215	63000 - 65999 Purchased Services	0.00	0.00	1,983.38	-1,983.38	
	66000 Material & Supplies	0.00	0.00	801.04	-801.04	
7215		0.00	0.00	2,784.42	-2,784.42	
7224	63000 - 65999 Purchased Services	50.00	0.00	48.16	1.84	96.32%
	66000 Material & Supplies	757.92	310.30	2,368.49	-1,610.57	312.50%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7224		807.92	310.30	2,416.65	-1,608.73	299.12%
7225	66000 Material & Supplies	0.00	0.00	200.00	-200.00	
7225		0.00	0.00	200.00	-200.00	
7229	66000 Material & Supplies	100.00	0.00	98.07	1.93	98.07%
7229		100.00	0.00	98.07	1.93	98.07%
7250	63000 - 65999 Purchased Services	204.00	0.00	342.00	-138.00	167.65%
	66000 Material & Supplies	10.00	0.00	10.00	0.00	100.00%
7250		214.00	0.00	352.00	-138.00	164.49%
7255	63000 - 65999 Purchased Services	1,330.00	0.00	2,273.00	-943.00	170.90%
	66000 Material & Supplies	700.00	0.00	794.45	-94.45	113.49%
7255		2,030.00	0.00	3,067.45	-1,037.45	151.11%
7256	63000 - 65999 Purchased Services	750.00	0.00	750.00	0.00	100.00%
	66000 Material & Supplies	0.00	101.51	712.60	-712.60	
7256		750.00	101.51	1,462.60	-712.60	195.01%
7260	63000 - 65999 Purchased Services	745.88	0.00	981.68	-235.80	131.61%
	66000 Material & Supplies	500.00	0.00	10.00	490.00	2.00%
7260		1,245.88	0.00	991.68	254.20	79.60%
7270	66000 Material & Supplies	0.00	0.00	289.37	-289.37	
7270		0.00	0.00	289.37	-289.37	
7285	63000 - 65999 Purchased Services	1,500.00	0.00	1,035.69	464.31	69.05%
	66000 Material & Supplies	6,000.00	236.69	4,665.79	1,334.21	77.76%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
7285		9,500.00	236.69	5,701.48	3,798.52	60.02%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7300	63000 - 65999 Purchased Services	4,000.00	0.00	1,015.67	2,984.33	25.39%
	66000 Material & Supplies	26,000.00	3,566.25	23,629.28	2,370.72	90.88%
7300		30,000.00	3,566.25	24,644.95	5,355.05	82.15%
7301	63000 - 65999 Purchased Services	8,762.00	0.00	5,665.00	3,097.00	64.65%
	66000 Material & Supplies	400.00	29.51	268.17	131.83	67.04%
7301		9,162.00	29.51	5,933.17	3,228.83	64.76%
7320	63000 - 65999 Purchased Services	300.00	0.00	740.00	-440.00	246.67%
	66000 Material & Supplies	1,000.00	0.00	835.25	164.75	83.52%
7320		1,300.00	0.00	1,575.25	-275.25	121.17%
7400	66000 Material & Supplies	0.00	0.00	86.18	-86.18	
7400		0.00	0.00	86.18	-86.18	
7402	63000 - 65999 Purchased Services	0.00	0.00	308.00	-308.00	
	66000 Material & Supplies	1,000.00	0.00	366.00	634.00	36.60%
7402		1,000.00	0.00	674.00	326.00	67.40%
7403	63000 - 65999 Purchased Services	1,800.00	0.00	2,637.40	-837.40	146.52%
	66000 Material & Supplies	16,000.00	169.95	3,445.40	12,554.60	21.53%
7403		17,800.00	169.95	6,082.80	11,717.20	34.17%
7404	63000 - 65999 Purchased Services	900.00	0.00	1,228.71	-328.71	136.52%
7404		900.00	0.00	1,228.71	-328.71	136.52%
7405	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7405		600.00	0.00	0.00	600.00	0.00%
7406	63000 - 65999 Purchased Services	5,000.00	1,100.00	8,102.00	-3,102.00	162.04%
	66000 Material & Supplies	1,000.00	0.00	180.00	820.00	18.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7406	Supplies					
7406		6,000.00	1,100.00	8,282.00	-2,282.00	138.03%
7407	66000 Material & Supplies	18,000.00	1,295.49	20,663.87	-2,663.87	114.80%
7407		18,000.00	1,295.49	20,663.87	-2,663.87	114.80%
7409	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	4,000.00	0.00	1,637.45	2,362.55	40.94%
7409		5,000.00	0.00	1,637.45	3,362.55	32.75%
7410	66000 Material & Supplies	1,800.00	0.00	543.06	1,256.94	30.17%
7410		1,800.00	0.00	543.06	1,256.94	30.17%
7411	63000 - 65999 Purchased Services	0.00	0.00	540.00	-540.00	
	66000 Material & Supplies	3,000.00	0.00	1,777.25	1,222.75	59.24%
7411		3,000.00	0.00	2,317.25	682.75	77.24%
7412	63000 - 65999 Purchased Services	0.00	0.00	527.18	-527.18	
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7412		2,000.00	0.00	527.18	1,472.82	26.36%
7413	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	3,000.00	0.00	344.72	2,655.28	11.49%
7413		3,800.00	0.00	344.72	3,455.28	9.07%
7414	63000 - 65999 Purchased Services	75.00	0.00	0.00	75.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7414		975.00	0.00	0.00	975.00	0.00%
7415	63000 - 65999 Purchased Services	400.00	0.00	3,648.96	-3,248.96	912.24%
	66000 Material & Supplies	8,000.00	0.00	1,171.20	6,828.80	14.64%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7415		8,400.00	0.00	4,820.16	3,579.84	57.38%
7417	63000 - 65999 Purchased Services	4,000.00	0.00	2,497.78	1,502.22	62.44%
7417		4,000.00	0.00	2,497.78	1,502.22	62.44%
7421	66000 Material & Supplies	0.00	0.00	780.00	-780.00	
7421		0.00	0.00	780.00	-780.00	
7422	63000 - 65999 Purchased Services	600.00	0.00	660.00	-60.00	110.00%
	66000 Material & Supplies	0.00	0.00	1,518.98	-1,518.98	
7422		600.00	0.00	2,178.98	-1,578.98	363.16%
7423	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7423		80.00	0.00	0.00	80.00	0.00%
7424	66000 Material & Supplies	0.00	0.00	159.42	-159.42	
7424		0.00	0.00	159.42	-159.42	
7501	66000 Material & Supplies	500.00	0.00	61.57	438.43	12.31%
7501		500.00	0.00	61.57	438.43	12.31%
7502	63000 - 65999 Purchased Services	1,017.32	561.63	1,578.95	-561.63	155.21%
	66000 Material & Supplies	0.00	0.00	412.97	-412.97	
7502		1,017.32	561.63	1,991.92	-974.60	195.80%
7503	63000 - 65999 Purchased Services	0.00	1,062.37	1,062.37	-1,062.37	
	66000 Material & Supplies	4,000.00	0.00	1,226.46	2,773.54	30.66%
7503		4,000.00	1,062.37	2,288.83	1,711.17	57.22%
7504	63000 - 65999 Purchased Services	0.00	0.00	910.52	-910.52	
	66000 Material & Supplies	800.00	0.00	300.00	500.00	37.50%
7504		800.00	0.00	1,210.52	-410.52	151.32%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7505	63000 - 65999 Purchased Services	1,307.54	0.00	1,307.54	0.00	100.00%
	66000 Material & Supplies	6,692.46	0.00	1,797.25	4,895.21	26.85%
7505		8,000.00	0.00	3,104.79	4,895.21	38.81%
7507	63000 - 65999 Purchased Services	0.00	245.00	610.90	-610.90	
	66000 Material & Supplies	1,000.00	0.00	454.15	545.85	45.42%
7507		1,000.00	245.00	1,065.05	-65.05	106.50%
7508	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7508		300.00	0.00	0.00	300.00	0.00%
7509	66000 Material & Supplies	2,000.00	0.00	2,329.49	-329.49	116.47%
7509		2,000.00	0.00	2,329.49	-329.49	116.47%
7511	66000 Material & Supplies	0.00	0.00	386.02	-386.02	
7511		0.00	0.00	386.02	-386.02	
7512	63000 - 65999 Purchased Services	0.00	0.00	1,088.36	-1,088.36	
7512		0.00	0.00	1,088.36	-1,088.36	
7513	66000 Material & Supplies	0.00	371.80	794.01	-794.01	
7513		0.00	371.80	794.01	-794.01	
7514	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7514		600.00	0.00	0.00	600.00	0.00%
7518	63000 - 65999 Purchased Services	0.00	678.89	962.40	-962.40	
	66000 Material & Supplies	4,400.00	0.00	732.84	3,667.16	16.66%
7518		4,400.00	678.89	1,695.24	2,704.76	38.53%
7519	63000 - 65999 Purchased Services	3,300.00	1,222.50	6,730.61	-3,430.61	203.96%
7519		3,300.00	1,222.50	6,730.61	-3,430.61	203.96%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7520	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7520		300.00	0.00	0.00	300.00	0.00%
7521	66000 Material & Supplies	50.00	0.00	0.00	50.00	0.00%
7521		50.00	0.00	0.00	50.00	0.00%
7523	66000 Material & Supplies	2,678.00	0.00	0.00	2,678.00	0.00%
7523		2,678.00	0.00	0.00	2,678.00	0.00%
7543	66000 Material & Supplies	1,500.00	0.00	188.30	1,311.70	12.55%
7543		1,500.00	0.00	188.30	1,311.70	12.55%
7544	66000 Material & Supplies	300.00	0.00	39.77	260.23	13.26%
7544		300.00	0.00	39.77	260.23	13.26%
7551	66000 Material & Supplies	800.00	0.00	116.63	683.37	14.58%
7551		800.00	0.00	116.63	683.37	14.58%
7553	66000 Material & Supplies	15.00	0.00	0.00	15.00	0.00%
7553		15.00	0.00	0.00	15.00	0.00%
7995	63000 - 65999 Purchased Services	400.00	120.00	1,594.60	-1,194.60	398.65%
	66000 Material & Supplies	0.00	0.00	552.46	-552.46	
7995		400.00	120.00	2,147.06	-1,747.06	536.76%
8000	61000 Employee Salaries	178,739.00	14,304.11	121,114.17	57,624.83	67.76%
	62000 Employee Benefits	45,556.52	3,662.49	32,503.69	13,052.83	71.35%
	63000 - 65999 Purchased Services	3,139.10	0.00	2,989.10	150.00	95.22%
	66000 Material & Supplies	281,346.40	27,237.59	216,706.25	64,640.15	77.02%
	67000 Capital Outlay	7,400.00	0.00	0.00	7,400.00	0.00%
8000		516,181.02	45,204.19	373,313.21	142,867.81	72.32%
8657	66000 Material & Supplies	24,042.59	1,657.90	14,703.09	9,339.50	61.15%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
8657		24,042.59	1,657.90	14,703.09	9,339.50	61.15%
Summary		8,724,793.07	540,788.85	5,059,993.37	3,664,799.70	58.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	786,280.32	62,199.14	607,438.06	178,842.26	77.25%
	62000 Employee Benefits	870,851.82	73,208.96	699,195.24	171,656.58	80.29%
	63000 - 65999 Purchased Services	275,225.78	16,647.57	191,314.38	83,911.40	69.51%
	66000 Material & Supplies	759,657.00	62,574.09	543,672.97	215,984.03	71.57%
	67000 Capital Outlay	230,688.17	1,033.00	221,883.28	8,804.89	96.18%
	68000 Other Objects	33,059.00	4,669.29	29,951.49	3,107.51	90.60%
	69100 PRINCIPAL	109,500.00	25,000.00	124,341.38	-14,841.38	113.55%
2000		3,065,262.09	245,332.05	2,417,796.80	647,465.29	78.88%
2002	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	19,497.00	230.05	7,110.10	12,386.90	36.47%
2002		19,597.00	230.05	7,110.10	12,486.90	36.28%
2212	61000 Employee Salaries	34,670.00	2,800.84	22,806.72	11,863.28	65.78%
	62000 Employee Benefits	172,166.99	17,704.02	160,696.42	11,470.57	93.34%
2212		206,836.99	20,504.86	183,503.14	23,333.85	88.72%
2222	67000 Capital Outlay	10,915.00	0.00	10,915.00	0.00	100.00%
2222		10,915.00	0.00	10,915.00	0.00	100.00%
2223	61000 Employee Salaries	2,925.00	75.00	3,150.00	-225.00	107.69%
	62000 Employee Benefits	538.95	16.33	659.56	-120.61	122.38%
	63000 - 65999 Purchased Services	65,498.00	2,817.40	64,079.92	1,418.08	97.83%
2223		68,961.95	2,908.73	67,889.48	1,072.47	98.44%
2227	66000 Material & Supplies	40.00	8.39	8.39	31.61	20.98%
2227		40.00	8.39	8.39	31.61	20.98%
2228	61000 Employee Salaries	214,982.00	17,748.49	171,148.41	43,833.59	79.61%
	62000 Employee Benefits	38,796.13	4,304.89	45,017.84	-6,221.71	116.04%
	67000 Capital Outlay	89,192.00	0.00	89,192.00	0.00	100.00%
2228		342,970.13	22,053.38	305,358.25	37,611.88	89.03%
2240	63000 - 65999 Purchased Services	3,730.00	0.00	0.00	3,730.00	0.00%
2240		3,730.00	0.00	0.00	3,730.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2246	62000 Employee Benefits	0.00	0.00	519.60	-519.60	
2246		0.00	0.00	519.60	-519.60	
2265	61000 Employee Salaries	142,451.95	10,499.04	107,671.17	34,780.78	75.58%
	62000 Employee Benefits	39,300.30	2,871.74	29,974.16	9,326.14	76.27%
	68000 Other Objects	5,570.00	0.00	5,570.00	0.00	100.00%
2265		187,322.25	13,370.78	143,215.33	44,106.92	76.45%
2275	62000 Employee Benefits	908.07	245.99	2,244.30	-1,336.23	247.15%
	63000 - 65999 Purchased Services	6,540.00	0.00	5,990.00	550.00	91.59%
2275		7,448.07	245.99	8,234.30	-786.23	110.56%
2281	61000 Employee Salaries	135,532.83	11,164.21	102,040.22	33,492.61	75.29%
	62000 Employee Benefits	65,616.55	5,062.16	48,405.55	17,211.00	73.77%
	63000 - 65999 Purchased Services	56,000.00	0.00	41,444.01	14,555.99	74.01%
	66000 Material & Supplies	105,702.29	0.00	85,727.88	19,974.41	81.10%
	67000 Capital Outlay	72,270.21	0.00	59,723.13	12,547.08	82.64%
2281		435,121.88	16,226.37	337,340.79	97,781.09	77.53%
2290	63000 - 65999 Purchased Services	0.00	0.00	627.72	-627.72	
	66000 Material & Supplies	15,228.00	0.00	9,293.62	5,934.38	61.03%
2290		15,228.00	0.00	9,921.34	5,306.66	65.15%
2293	63000 - 65999 Purchased Services	7,000.00	0.00	12,000.00	-5,000.00	171.43%
2293		7,000.00	0.00	12,000.00	-5,000.00	171.43%
2392	67000 Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00%
2392		10,000.00	0.00	0.00	10,000.00	0.00%
2901	63000 - 65999 Purchased Services	6,670.00	648.00	1,512.00	5,158.00	22.67%
	66000 Material & Supplies	16,736.33	0.00	5,719.33	11,017.00	34.17%
	67000 Capital Outlay	28,063.67	0.00	11,577.60	16,486.07	41.25%
2901		51,470.00	648.00	18,808.93	32,661.07	36.54%
2902	63000 - 65999 Purchased	148,820.70	26,181.77	34,298.35	114,522.35	23.05%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	Services					
	66000 Material & Supplies	159.30	21.97	79.60	79.70	49.97%
	68000 Other Objects	1,020.00	0.00	1,020.00	0.00	100.00%
2902		150,000.00	26,203.74	35,397.95	114,602.05	23.60%
3000	63000 - 65999 Purchased Services	1,512,761.64	48,450.08	197,184.07	1,315,577.57	13.03%
	66000 Material & Supplies	912.70	0.00	912.70	0.00	100.00%
3000		1,513,674.34	48,450.08	198,096.77	1,315,577.57	13.09%
3404	63000 - 65999 Purchased Services	535,377.50	56,985.33	330,298.28	205,079.22	61.69%
	66000 Material & Supplies	0.00	0.00	1,107.78	-1,107.78	
3404		535,377.50	56,985.33	331,406.06	203,971.44	61.90%
4000	68000 Other Objects	219,488.75	0.00	228,058.28	-8,569.53	103.90%
	69100 PRINCIPAL	155,000.00	0.00	95,000.00	60,000.00	61.29%
4000		374,488.75	0.00	323,058.28	51,430.47	86.27%
6501	61000 Employee Salaries	213,525.57	17,563.59	157,413.19	56,112.38	73.72%
	62000 Employee Benefits	55,028.66	4,308.88	39,593.51	15,435.15	71.95%
	63000 - 65999 Purchased Services	99,685.59	700.54	45,861.02	53,824.57	46.01%
	66000 Material & Supplies	39,915.00	3,622.06	11,550.35	28,364.65	28.94%
	67000 Capital Outlay	69,231.15	0.00	43,234.00	25,997.15	62.45%
6501		477,385.97	26,195.07	297,652.07	179,733.90	62.35%
6505	61000 Employee Salaries	11,640.00	0.00	0.00	11,640.00	0.00%
	62000 Employee Benefits	2,910.00	0.00	0.00	2,910.00	0.00%
	63000 - 65999 Purchased Services	35,016.15	0.00	2,262.07	32,754.08	6.46%
	66000 Material & Supplies	551.21	0.00	551.21	0.00	100.00%
6505		50,117.36	0.00	2,813.28	47,304.08	5.61%
6519	62000 Employee Benefits	6,069.34	0.00	6,069.34	0.00	100.00%
6519		6,069.34	0.00	6,069.34	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6702	61000 Employee Salaries	111,327.50	8,722.43	81,745.71	29,581.79	73.43%
	62000 Employee Benefits	27,889.53	2,273.66	21,958.82	5,930.71	78.73%
	63000 - 65999 Purchased Services	85,656.21	7,516.35	48,535.94	37,120.27	56.66%
	66000 Material & Supplies	3,500.00	0.00	2,254.83	1,245.17	64.42%
6702		228,373.24	18,512.44	154,495.30	73,877.94	67.65%
6750	63000 - 65999 Purchased Services	36,095.54	0.00	5,903.78	30,191.76	16.36%
	66000 Material & Supplies	5,200.00	2,229.21	4,033.88	1,166.12	77.57%
6750		41,295.54	2,229.21	9,937.66	31,357.88	24.06%
6752	61000 Employee Salaries	20,584.25	1,694.83	15,312.22	5,272.03	74.39%
	62000 Employee Benefits	5,806.36	419.03	3,866.92	1,939.44	66.60%
	63000 - 65999 Purchased Services	68,072.20	1,457.24	45,153.19	22,919.01	66.33%
	66000 Material & Supplies	2,801.93	0.00	1,779.42	1,022.51	63.51%
	67000 Capital Outlay	1,500.00	0.00	1,134.76	365.24	75.65%
6752		98,764.74	3,571.10	67,246.51	31,518.23	68.09%
6756	61000 Employee Salaries	61,438.00	5,492.93	45,273.51	16,164.49	73.69%
	62000 Employee Benefits	16,215.17	1,278.98	10,777.63	5,437.54	66.47%
6756		77,653.17	6,771.91	56,051.14	21,602.03	72.18%
6784	63000 - 65999 Purchased Services	13,264.90	0.00	9,161.60	4,103.30	69.07%
	66000 Material & Supplies	11,544.60	737.58	2,480.46	9,064.14	21.49%
6784		24,809.50	737.58	11,642.06	13,167.44	46.93%
7100	63000 - 65999 Purchased Services	1,500.00	2,013.07	3,601.62	-2,101.62	240.11%
	66000 Material & Supplies	4,124.67	115.50	5,728.72	-1,604.05	138.89%
7100		5,624.67	2,128.57	9,330.34	-3,705.67	165.88%
7102	66000 Material & Supplies	50.00	0.00	-20.00	70.00	-40.00%
7102		50.00	0.00	-20.00	70.00	-40.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7110	63000 - 65999 Purchased Services	245.64	0.00	245.64	0.00	100.00%
7110		245.64	0.00	245.64	0.00	100.00%
7130	66000 Material & Supplies	804.40	0.00	804.40	0.00	100.00%
7130		804.40	0.00	804.40	0.00	100.00%
7140	66000 Material & Supplies	0.00	35.00	67.37	-67.37	
7140		0.00	35.00	67.37	-67.37	
7150	63000 - 65999 Purchased Services	200.00	-200.00	265.00	-65.00	132.50%
	66000 Material & Supplies	500.00	96.25	1,781.57	-1,281.57	356.31%
7150		700.00	-103.75	2,046.57	-1,346.57	292.37%
7151	63000 - 65999 Purchased Services	600.00	80.00	1,277.94	-677.94	212.99%
7151		600.00	80.00	1,277.94	-677.94	212.99%
7200	66000 Material & Supplies	5,406.82	2,600.00	10,606.82	-5,200.00	196.17%
7200		5,406.82	2,600.00	10,606.82	-5,200.00	196.17%
7210	66000 Material & Supplies	200.00	0.00	637.07	-437.07	318.54%
7210		200.00	0.00	637.07	-437.07	318.54%
7214	63000 - 65999 Purchased Services	0.00	0.00	3,790.80	-3,790.80	
	66000 Material & Supplies	0.00	572.98	572.98	-572.98	
7214		0.00	572.98	4,363.78	-4,363.78	
7215	63000 - 65999 Purchased Services	0.00	199.07	2,182.45	-2,182.45	
	66000 Material & Supplies	0.00	0.00	801.04	-801.04	
7215		0.00	199.07	2,983.49	-2,983.49	
7224	63000 - 65999 Purchased Services	50.00	2,376.51	2,424.67	-2,374.67	4,849.34%
	66000 Material & Supplies	757.92	811.71	3,180.20	-2,422.28	419.60%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7224		807.92	3,188.22	5,604.87	-4,796.95	693.74%
7225	66000 Material & Supplies	0.00	0.00	200.00	-200.00	
7225		0.00	0.00	200.00	-200.00	
7229	66000 Material & Supplies	100.00	0.00	98.07	1.93	98.07%
7229		100.00	0.00	98.07	1.93	98.07%
7250	63000 - 65999 Purchased Services	204.00	0.00	342.00	-138.00	167.65%
	66000 Material & Supplies	10.00	0.00	10.00	0.00	100.00%
7250		214.00	0.00	352.00	-138.00	164.49%
7255	63000 - 65999 Purchased Services	1,330.00	0.00	2,273.00	-943.00	170.90%
	66000 Material & Supplies	700.00	201.51	995.96	-295.96	142.28%
7255		2,030.00	201.51	3,268.96	-1,238.96	161.03%
7256	63000 - 65999 Purchased Services	750.00	0.00	750.00	0.00	100.00%
	66000 Material & Supplies	0.00	415.50	1,128.10	-1,128.10	
7256		750.00	415.50	1,878.10	-1,128.10	250.41%
7260	63000 - 65999 Purchased Services	745.88	0.00	981.68	-235.80	131.61%
	66000 Material & Supplies	500.00	0.00	10.00	490.00	2.00%
7260		1,245.88	0.00	991.68	254.20	79.60%
7270	66000 Material & Supplies	0.00	0.00	289.37	-289.37	
7270		0.00	0.00	289.37	-289.37	
7275	66000 Material & Supplies	0.00	1,673.74	1,673.74	-1,673.74	
7275		0.00	1,673.74	1,673.74	-1,673.74	
7285	63000 - 65999 Purchased Services	1,500.00	150.00	1,185.69	314.31	79.05%
	66000 Material & Supplies	6,000.00	980.00	5,645.79	354.21	94.10%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7285	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
7285		9,500.00	1,130.00	6,831.48	2,668.52	71.91%
7300	63000 - 65999 Purchased Services	4,000.00	3,733.53	4,749.20	-749.20	118.73%
	66000 Material & Supplies	26,000.00	2,025.20	25,654.48	345.52	98.67%
7300		30,000.00	5,758.73	30,403.68	-403.68	101.35%
7301	63000 - 65999 Purchased Services	8,762.00	1,270.00	6,935.00	1,827.00	79.15%
	66000 Material & Supplies	400.00	0.00	268.17	131.83	67.04%
7301		9,162.00	1,270.00	7,203.17	1,958.83	78.62%
7320	63000 - 65999 Purchased Services	300.00	0.00	740.00	-440.00	246.67%
	66000 Material & Supplies	1,000.00	0.00	835.25	164.75	83.52%
7320		1,300.00	0.00	1,575.25	-275.25	121.17%
7400	66000 Material & Supplies	0.00	0.00	86.18	-86.18	
7400		0.00	0.00	86.18	-86.18	
7402	63000 - 65999 Purchased Services	0.00	0.00	308.00	-308.00	
	66000 Material & Supplies	1,000.00	198.97	564.97	435.03	56.50%
7402		1,000.00	198.97	872.97	127.03	87.30%
7403	63000 - 65999 Purchased Services	1,800.00	1,557.80	4,195.20	-2,395.20	233.07%
	66000 Material & Supplies	16,000.00	547.97	3,993.37	12,006.63	24.96%
7403		17,800.00	2,105.77	8,188.57	9,611.43	46.00%
7404	63000 - 65999 Purchased Services	900.00	0.00	1,228.71	-328.71	136.52%
7404		900.00	0.00	1,228.71	-328.71	136.52%
7405	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7405		600.00	0.00	0.00	600.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7406	63000 - 65999 Purchased Services	5,000.00	0.00	8,102.00	-3,102.00	162.04%
	66000 Material & Supplies	1,000.00	0.00	180.00	820.00	18.00%
7406		6,000.00	0.00	8,282.00	-2,282.00	138.03%
7407	66000 Material & Supplies	18,000.00	1,289.43	21,953.30	-3,953.30	121.96%
7407		18,000.00	1,289.43	21,953.30	-3,953.30	121.96%
7409	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	4,000.00	80.32	1,717.77	2,282.23	42.94%
7409		5,000.00	80.32	1,717.77	3,282.23	34.36%
7410	66000 Material & Supplies	1,800.00	0.00	543.06	1,256.94	30.17%
7410		1,800.00	0.00	543.06	1,256.94	30.17%
7411	63000 - 65999 Purchased Services	0.00	0.00	540.00	-540.00	
	66000 Material & Supplies	3,000.00	0.00	1,777.25	1,222.75	59.24%
7411		3,000.00	0.00	2,317.25	682.75	77.24%
7412	63000 - 65999 Purchased Services	0.00	0.00	527.18	-527.18	
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7412		2,000.00	0.00	527.18	1,472.82	26.36%
7413	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	3,000.00	0.00	344.72	2,655.28	11.49%
7413		3,800.00	0.00	344.72	3,455.28	9.07%
7414	63000 - 65999 Purchased Services	75.00	0.00	0.00	75.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7414		975.00	0.00	0.00	975.00	0.00%
7415	63000 - 65999 Purchased	400.00	507.00	4,155.96	-3,755.96	1,038.99%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7415	Services					
	66000 Material & Supplies	8,000.00	0.00	1,171.20	6,828.80	14.64%
7415		8,400.00	507.00	5,327.16	3,072.84	63.42%
7417	63000 - 65999 Purchased Services	4,000.00	1,867.68	4,365.46	-365.46	109.14%
7417		4,000.00	1,867.68	4,365.46	-365.46	109.14%
7421	63000 - 65999 Purchased Services	0.00	1,972.82	1,972.82	-1,972.82	
	66000 Material & Supplies	0.00	196.00	976.00	-976.00	
7421		0.00	2,168.82	2,948.82	-2,948.82	
7422	63000 - 65999 Purchased Services	600.00	1,671.36	2,331.36	-1,731.36	388.56%
	66000 Material & Supplies	0.00	0.00	1,518.98	-1,518.98	
7422		600.00	1,671.36	3,850.34	-3,250.34	641.72%
7423	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7423		80.00	0.00	0.00	80.00	0.00%
7424	66000 Material & Supplies	0.00	0.00	159.42	-159.42	
7424		0.00	0.00	159.42	-159.42	
7501	66000 Material & Supplies	500.00	0.00	61.57	438.43	12.31%
7501		500.00	0.00	61.57	438.43	12.31%
7502	63000 - 65999 Purchased Services	1,017.32	0.00	1,578.95	-561.63	155.21%
	66000 Material & Supplies	0.00	0.00	412.97	-412.97	
7502		1,017.32	0.00	1,991.92	-974.60	195.80%
7503	63000 - 65999 Purchased Services	0.00	0.00	1,062.37	-1,062.37	
	66000 Material & Supplies	4,000.00	0.00	1,226.46	2,773.54	30.66%
7503		4,000.00	0.00	2,288.83	1,711.17	57.22%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7504	63000 - 65999 Purchased Services	0.00	0.00	910.52	-910.52	
	66000 Material & Supplies	800.00	915.87	1,215.87	-415.87	151.98%
7504		800.00	915.87	2,126.39	-1,326.39	265.80%
7505	63000 - 65999 Purchased Services	1,307.54	0.00	1,307.54	0.00	100.00%
	66000 Material & Supplies	6,692.46	1,381.12	3,178.37	3,514.09	47.49%
7505		8,000.00	1,381.12	4,485.91	3,514.09	56.07%
7507	63000 - 65999 Purchased Services	0.00	0.00	610.90	-610.90	
	66000 Material & Supplies	1,000.00	614.19	1,068.34	-68.34	106.83%
7507		1,000.00	614.19	1,679.24	-679.24	167.92%
7508	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7508		300.00	0.00	0.00	300.00	0.00%
7509	66000 Material & Supplies	2,000.00	0.00	2,329.49	-329.49	116.47%
7509		2,000.00	0.00	2,329.49	-329.49	116.47%
7511	66000 Material & Supplies	0.00	0.00	386.02	-386.02	
7511		0.00	0.00	386.02	-386.02	
7512	63000 - 65999 Purchased Services	0.00	0.00	1,088.36	-1,088.36	
7512		0.00	0.00	1,088.36	-1,088.36	
7513	66000 Material & Supplies	0.00	744.96	1,538.97	-1,538.97	
7513		0.00	744.96	1,538.97	-1,538.97	
7514	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7514		600.00	0.00	0.00	600.00	0.00%
7518	63000 - 65999 Purchased Services	0.00	0.00	962.40	-962.40	
	66000 Material & Supplies	4,400.00	642.00	1,374.84	3,025.16	31.25%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7518		4,400.00	642.00	2,337.24	2,062.76	53.12%
7519	63000 - 65999 Purchased Services	3,300.00	0.00	6,730.61	-3,430.61	203.96%
7519		3,300.00	0.00	6,730.61	-3,430.61	203.96%
7520	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7520		300.00	0.00	0.00	300.00	0.00%
7521	66000 Material & Supplies	50.00	0.00	0.00	50.00	0.00%
7521		50.00	0.00	0.00	50.00	0.00%
7523	66000 Material & Supplies	2,678.00	0.00	0.00	2,678.00	0.00%
7523		2,678.00	0.00	0.00	2,678.00	0.00%
7542	66000 Material & Supplies	0.00	83.18	83.18	-83.18	
7542		0.00	83.18	83.18	-83.18	
7543	66000 Material & Supplies	1,500.00	125.31	313.61	1,186.39	20.91%
7543		1,500.00	125.31	313.61	1,186.39	20.91%
7544	66000 Material & Supplies	300.00	60.42	100.19	199.81	33.40%
7544		300.00	60.42	100.19	199.81	33.40%
7551	66000 Material & Supplies	800.00	0.00	116.63	683.37	14.58%
7551		800.00	0.00	116.63	683.37	14.58%
7553	66000 Material & Supplies	15.00	0.00	0.00	15.00	0.00%
7553		15.00	0.00	0.00	15.00	0.00%
7995	63000 - 65999 Purchased Services	400.00	150.00	1,744.60	-1,344.60	436.15%
	66000 Material & Supplies	0.00	465.73	1,018.19	-1,018.19	
7995		400.00	615.73	2,762.79	-2,362.79	690.70%
8000	61000 Employee Salaries	178,739.00	14,496.61	135,610.78	43,128.22	75.87%
	62000 Employee Benefits	45,556.52	3,706.08	36,207.85	9,348.67	79.48%
	63000 - 65999 Purchased	3,139.10	0.00	2,989.10	150.00	95.22%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
8000	Services					
	66000 Material & Supplies	281,346.40	20,941.93	237,648.18	43,698.22	84.47%
	67000 Capital Outlay	7,400.00	0.00	0.00	7,400.00	0.00%
8000		516,181.02	39,144.62	412,455.91	103,725.11	79.91%
8657	66000 Material & Supplies	24,042.59	1,580.16	16,283.25	7,759.34	67.73%
8657		24,042.59	1,580.16	16,283.25	7,759.34	67.73%
Summary		8,724,793.07	586,131.54	5,631,074.68	3,093,718.39	64.54%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	786,280.32	82,009.20	755,071.24	31,209.08	96.03%
	62000 Employee Benefits	870,851.82	124,051.29	905,177.86	-34,326.04	103.94%
	63000 - 65999 Purchased Services	275,225.78	14,837.17	225,086.77	50,139.01	81.78%
	66000 Material & Supplies	759,657.00	184,328.79	773,691.02	-14,034.02	101.85%
	67000 Capital Outlay	230,688.17	6,811.20	233,389.48	-2,701.31	101.17%
	68000 Other Objects	33,059.00	100.00	30,251.49	2,807.51	91.51%
	69100 PRINCIPAL	109,500.00	0.00	124,341.38	-14,841.38	113.55%
2000		3,065,262.09	412,137.65	3,047,009.24	18,252.85	99.40%
2002	63000 - 65999 Purchased Services	100.00	0.00	100.00	0.00	100.00%
	66000 Material & Supplies	19,497.00	1,064.51	8,732.59	10,764.41	44.79%
2002		19,597.00	1,064.51	8,832.59	10,764.41	45.07%
2212	61000 Employee Salaries	34,670.00	8,527.60	34,135.16	534.84	98.46%
	62000 Employee Benefits	172,166.99	37,195.69	215,677.39	-43,510.40	125.27%
2212		206,836.99	45,723.29	249,812.55	-42,975.56	120.78%
2222	67000 Capital Outlay	10,915.00	0.00	10,915.00	0.00	100.00%
2222		10,915.00	0.00	10,915.00	0.00	100.00%
2223	61000 Employee Salaries	2,925.00	0.00	3,150.00	-225.00	107.69%
	62000 Employee Benefits	538.95	0.00	659.56	-120.61	122.38%
	63000 - 65999 Purchased Services	65,498.00	1,143.36	66,295.23	-797.23	101.22%
2223		68,961.95	1,143.36	70,104.79	-1,142.84	101.66%
2227	66000 Material & Supplies	40.00	0.00	8.39	31.61	20.98%
2227		40.00	0.00	8.39	31.61	20.98%
2228	61000 Employee Salaries	214,982.00	26,485.10	215,382.00	-400.00	100.19%
	62000 Employee Benefits	38,796.13	6,619.44	55,942.16	-17,146.03	144.20%
	67000 Capital Outlay	89,192.00	0.00	89,192.00	0.00	100.00%
2228		342,970.13	33,104.54	360,516.16	-17,546.03	105.12%
2240	63000 - 65999 Purchased Services	3,730.00	0.00	3,730.00	0.00	100.00%
2240		3,730.00	0.00	3,730.00	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2265	61000 Employee Salaries	142,451.95	23,403.96	142,451.95	0.00	100.00%
	62000 Employee Benefits	39,300.30	6,264.36	39,300.30	0.00	100.00%
	68000 Other Objects	5,570.00	0.00	5,570.00	0.00	100.00%
2265		187,322.25	29,668.32	187,322.25	0.00	100.00%
2275	62000 Employee Benefits	908.07	0.00	2,408.29	-1,500.22	265.21%
	63000 - 65999 Purchased Services	6,540.00	0.00	5,990.00	550.00	91.59%
2275		7,448.07	0.00	8,398.29	-950.22	112.76%
2281	61000 Employee Salaries	135,532.83	22,328.43	135,532.86	-0.03	100.00%
	62000 Employee Benefits	65,616.55	8,343.92	61,811.63	3,804.92	94.20%
	63000 - 65999 Purchased Services	56,000.00	0.00	41,444.01	14,555.99	74.01%
	66000 Material & Supplies	105,702.29	7,974.41	93,702.29	12,000.00	88.65%
	67000 Capital Outlay	72,270.21	11,882.99	71,606.12	664.09	99.08%
2281		435,121.88	50,529.75	404,096.91	31,024.97	92.87%
2290	63000 - 65999 Purchased Services	0.00	0.00	627.72	-627.72	
	66000 Material & Supplies	15,228.00	0.00	9,293.62	5,934.38	61.03%
2290		15,228.00	0.00	9,921.34	5,306.66	65.15%
2293	63000 - 65999 Purchased Services	7,000.00	0.00	12,000.00	-5,000.00	171.43%
2293		7,000.00	0.00	12,000.00	-5,000.00	171.43%
2392	67000 Capital Outlay	10,000.00	0.00	0.00	10,000.00	0.00%
2392		10,000.00	0.00	0.00	10,000.00	0.00%
2901	63000 - 65999 Purchased Services	6,670.00	648.00	2,916.00	3,754.00	43.72%
	66000 Material & Supplies	16,736.33	0.00	5,719.33	11,017.00	34.17%
	67000 Capital Outlay	28,063.67	0.00	11,577.60	16,486.07	41.25%
2901		51,470.00	648.00	20,212.93	31,257.07	39.27%
2902	63000 - 65999 Purchased Services	148,820.70	65,210.54	129,102.90	19,717.80	86.75%
	66000 Material & Supplies	159.30	79.44	159.04	0.26	99.84%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	68000 Other Objects	1,020.00	0.00	1,020.00	0.00	100.00%
2902		150,000.00	65,289.98	130,281.94	19,718.06	86.85%
3000	63000 - 65999 Purchased Services	1,512,761.64	118,646.29	529,036.16	983,725.48	34.97%
	66000 Material & Supplies	912.70	0.00	912.70	0.00	100.00%
3000		1,513,674.34	118,646.29	529,948.86	983,725.48	35.01%
3404	63000 - 65999 Purchased Services	535,377.50	144,006.07	691,107.50	-155,730.00	129.09%
	66000 Material & Supplies	0.00	0.00	1,107.78	-1,107.78	
3404		535,377.50	144,006.07	692,215.28	-156,837.78	129.29%
4000	68000 Other Objects	219,488.75	0.00	228,058.28	-8,569.53	103.90%
	69100 PRINCIPAL	155,000.00	0.00	95,000.00	60,000.00	61.29%
4000		374,488.75	0.00	323,058.28	51,430.47	86.27%
6501	61000 Employee Salaries	213,525.57	35,492.18	210,468.96	3,056.61	98.57%
	62000 Employee Benefits	55,028.66	8,600.15	52,502.54	2,526.12	95.41%
	63000 - 65999 Purchased Services	99,685.59	15,295.53	62,921.49	36,764.10	63.12%
	66000 Material & Supplies	39,915.00	13,525.39	27,830.34	12,084.66	69.72%
	67000 Capital Outlay	69,231.15	18,979.49	62,213.49	7,017.66	89.86%
6501		477,385.97	91,892.74	415,936.82	61,449.15	87.13%
6505	61000 Employee Salaries	11,640.00	400.00	570.00	11,070.00	4.90%
	62000 Employee Benefits	2,910.00	86.58	123.39	2,786.61	4.24%
	63000 - 65999 Purchased Services	35,016.15	0.00	2,262.07	32,754.08	6.46%
	66000 Material & Supplies	551.21	0.00	551.21	0.00	100.00%
6505		50,117.36	486.58	3,506.67	46,610.69	7.00%
6519	62000 Employee Benefits	6,069.34	0.00	6,069.34	0.00	100.00%
6519		6,069.34	0.00	6,069.34	0.00	100.00%
6702	61000 Employee Salaries	111,327.50	17,636.01	108,064.62	3,262.88	97.07%
	62000 Employee Benefits	27,889.53	4,588.71	28,812.62	-923.09	103.31%
	63000 - 65999 Purchased	85,656.21	6,611.17	72,064.09	13,592.12	84.13%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6702	Services					
	66000 Material & Supplies	3,500.00	0.00	2,351.21	1,148.79	67.18%
6702		228,373.24	28,835.89	211,292.54	17,080.70	92.52%
6750	63000 - 65999 Purchased Services	36,095.54	0.00	6,033.78	30,061.76	16.72%
	66000 Material & Supplies	5,200.00	41.79	4,075.67	1,124.33	78.38%
6750		41,295.54	41.79	10,109.45	31,186.09	24.48%
6752	61000 Employee Salaries	20,584.25	3,059.64	20,401.69	182.56	99.11%
	62000 Employee Benefits	5,806.36	766.61	5,125.09	681.27	88.27%
	63000 - 65999 Purchased Services	68,072.20	0.00	65,838.11	2,234.09	96.72%
	66000 Material & Supplies	2,801.93	301.93	2,081.35	720.58	74.28%
	67000 Capital Outlay	1,500.00	0.00	1,134.76	365.24	75.65%
6752		98,764.74	4,128.18	94,581.00	4,183.74	95.76%
6756	61000 Employee Salaries	61,438.00	10,985.89	61,752.33	-314.33	100.51%
	62000 Employee Benefits	16,215.17	2,557.97	14,614.58	1,600.59	90.13%
6756		77,653.17	13,543.86	76,366.91	1,286.26	98.34%
6784	63000 - 65999 Purchased Services	13,264.90	0.00	10,356.60	2,908.30	78.08%
	66000 Material & Supplies	11,544.60	0.00	2,480.46	9,064.14	21.49%
6784		24,809.50	0.00	12,837.06	11,972.44	51.74%
7100	63000 - 65999 Purchased Services	1,500.00	77.00	4,786.94	-3,286.94	319.13%
	66000 Material & Supplies	4,124.67	21.26	5,943.43	-1,818.76	144.09%
7100		5,624.67	98.26	10,730.37	-5,105.70	190.77%
7102	66000 Material & Supplies	50.00	0.00	-20.00	70.00	-40.00%
7102		50.00	0.00	-20.00	70.00	-40.00%
7110	63000 - 65999 Purchased Services	245.64	0.00	245.64	0.00	100.00%
7110		245.64	0.00	245.64	0.00	100.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7130	66000 Material & Supplies	804.40	0.00	804.40	0.00	100.00%
7130		804.40	0.00	804.40	0.00	100.00%
7140	66000 Material & Supplies	0.00	79.60	146.97	-146.97	
7140		0.00	79.60	146.97	-146.97	
7150	63000 - 65999 Purchased Services	200.00	0.00	697.82	-497.82	348.91%
	66000 Material & Supplies	500.00	500.00	5,052.08	-4,552.08	1,010.42%
7150		700.00	500.00	5,749.90	-5,049.90	821.41%
7151	63000 - 65999 Purchased Services	600.00	0.00	1,861.86	-1,261.86	310.31%
7151		600.00	0.00	1,861.86	-1,261.86	310.31%
7200	66000 Material & Supplies	5,406.82	0.00	10,606.82	-5,200.00	196.17%
7200		5,406.82	0.00	10,606.82	-5,200.00	196.17%
7210	66000 Material & Supplies	200.00	0.00	637.07	-437.07	318.54%
7210		200.00	0.00	637.07	-437.07	318.54%
7212	66000 Material & Supplies	0.00	0.00	1,141.29	-1,141.29	
7212		0.00	0.00	1,141.29	-1,141.29	
7214	63000 - 65999 Purchased Services	0.00	2,553.54	9,353.36	-9,353.36	
	66000 Material & Supplies	0.00	832.59	1,441.05	-1,441.05	
7214		0.00	3,386.13	10,794.41	-10,794.41	
7215	63000 - 65999 Purchased Services	0.00	0.00	2,215.32	-2,215.32	
	66000 Material & Supplies	0.00	0.00	801.04	-801.04	
7215		0.00	0.00	3,016.36	-3,016.36	
7224	63000 - 65999 Purchased Services	50.00	0.00	2,424.67	-2,374.67	4,849.34%
	66000 Material & Supplies	757.92	0.00	3,777.99	-3,020.07	498.47%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7224		807.92	0.00	6,202.66	-5,394.74	767.73%
7225	66000 Material & Supplies	0.00	0.00	200.00	-200.00	
7225		0.00	0.00	200.00	-200.00	
7229	66000 Material & Supplies	100.00	0.00	98.07	1.93	98.07%
7229		100.00	0.00	98.07	1.93	98.07%
7250	63000 - 65999 Purchased Services	204.00	66.67	414.01	-210.01	202.95%
	66000 Material & Supplies	10.00	0.00	10.00	0.00	100.00%
7250		214.00	66.67	424.01	-210.01	198.14%
7255	63000 - 65999 Purchased Services	1,330.00	16.66	2,294.99	-964.99	172.56%
	66000 Material & Supplies	700.00	0.00	1,655.56	-955.56	236.51%
7255		2,030.00	16.66	3,950.55	-1,920.55	194.61%
7256	63000 - 65999 Purchased Services	750.00	0.00	750.00	0.00	100.00%
	66000 Material & Supplies	0.00	0.00	1,128.10	-1,128.10	
7256		750.00	0.00	1,878.10	-1,128.10	250.41%
7260	63000 - 65999 Purchased Services	745.88	16.67	1,003.68	-257.80	134.56%
	66000 Material & Supplies	500.00	43.48	428.62	71.38	85.72%
7260		1,245.88	60.15	1,432.30	-186.42	114.96%
7270	66000 Material & Supplies	0.00	0.00	289.37	-289.37	
7270		0.00	0.00	289.37	-289.37	
7275	66000 Material & Supplies	0.00	0.00	1,673.74	-1,673.74	
7275		0.00	0.00	1,673.74	-1,673.74	
7285	63000 - 65999 Purchased Services	1,500.00	0.00	1,588.67	-88.67	105.91%
	66000 Material & Supplies	6,000.00	0.00	6,653.97	-653.97	110.90%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7285	67000 Capital Outlay	2,000.00	0.00	2,000.00	0.00	100.00%
7285		9,500.00	0.00	10,242.64	-742.64	107.82%
7300	63000 - 65999 Purchased Services	4,000.00	617.19	5,576.39	-1,576.39	139.41%
	66000 Material & Supplies	26,000.00	118.44	28,599.53	-2,599.53	110.00%
7300		30,000.00	735.63	34,175.92	-4,175.92	113.92%
7301	63000 - 65999 Purchased Services	8,762.00	0.00	9,213.24	-451.24	105.15%
	66000 Material & Supplies	400.00	0.00	268.17	131.83	67.04%
7301		9,162.00	0.00	9,481.41	-319.41	103.49%
7320	63000 - 65999 Purchased Services	300.00	0.00	740.00	-440.00	246.67%
	66000 Material & Supplies	1,000.00	0.00	835.25	164.75	83.52%
7320		1,300.00	0.00	1,575.25	-275.25	121.17%
7400	66000 Material & Supplies	0.00	0.00	86.18	-86.18	
7400		0.00	0.00	86.18	-86.18	
7402	63000 - 65999 Purchased Services	0.00	0.00	1,212.50	-1,212.50	
	66000 Material & Supplies	1,000.00	0.00	564.97	435.03	56.50%
7402		1,000.00	0.00	1,777.47	-777.47	177.75%
7403	63000 - 65999 Purchased Services	1,800.00	740.00	5,308.40	-3,508.40	294.91%
	66000 Material & Supplies	16,000.00	3,000.00	6,993.37	9,006.63	43.71%
7403		17,800.00	3,740.00	12,301.77	5,498.23	69.11%
7404	63000 - 65999 Purchased Services	900.00	0.00	1,228.71	-328.71	136.52%
7404		900.00	0.00	1,228.71	-328.71	136.52%
7405	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7405		600.00	0.00	0.00	600.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7406	63000 - 65999 Purchased Services	5,000.00	0.00	8,102.00	-3,102.00	162.04%
	66000 Material & Supplies	1,000.00	0.00	180.00	820.00	18.00%
7406		6,000.00	0.00	8,282.00	-2,282.00	138.03%
7407	66000 Material & Supplies	18,000.00	171.61	24,209.85	-6,209.85	134.50%
7407		18,000.00	171.61	24,209.85	-6,209.85	134.50%
7409	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	4,000.00	25.46	2,253.52	1,746.48	56.34%
7409		5,000.00	25.46	2,253.52	2,746.48	45.07%
7410	66000 Material & Supplies	1,800.00	0.00	715.21	1,084.79	39.73%
7410		1,800.00	0.00	715.21	1,084.79	39.73%
7411	63000 - 65999 Purchased Services	0.00	0.00	540.00	-540.00	
	66000 Material & Supplies	3,000.00	79.48	1,856.73	1,143.27	61.89%
7411		3,000.00	79.48	2,396.73	603.27	79.89%
7412	63000 - 65999 Purchased Services	0.00	0.00	961.78	-961.78	
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7412		2,000.00	0.00	961.78	1,038.22	48.09%
7413	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	3,000.00	0.00	770.64	2,229.36	25.69%
7413		3,800.00	0.00	770.64	3,029.36	20.28%
7414	63000 - 65999 Purchased Services	75.00	0.00	0.00	75.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7414		975.00	0.00	0.00	975.00	0.00%
7415	63000 - 65999 Purchased	400.00	0.00	4,155.96	-3,755.96	1,038.99%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7415	Services					
	66000 Material & Supplies	8,000.00	1,789.28	2,960.48	5,039.52	37.01%
7415		8,400.00	1,789.28	7,116.44	1,283.56	84.72%
7417	63000 - 65999 Purchased Services	4,000.00	0.00	4,910.17	-910.17	122.75%
7417		4,000.00	0.00	4,910.17	-910.17	122.75%
7421	63000 - 65999 Purchased Services	0.00	0.00	1,972.82	-1,972.82	
	66000 Material & Supplies	0.00	0.00	976.00	-976.00	
7421		0.00	0.00	2,948.82	-2,948.82	
7422	63000 - 65999 Purchased Services	600.00	2,622.00	5,518.36	-4,918.36	919.73%
	66000 Material & Supplies	0.00	770.54	2,289.52	-2,289.52	
7422		600.00	3,392.54	7,807.88	-7,207.88	1,301.31%
7423	66000 Material & Supplies	80.00	0.00	0.00	80.00	0.00%
7423		80.00	0.00	0.00	80.00	0.00%
7424	66000 Material & Supplies	0.00	60.00	282.48	-282.48	
7424		0.00	60.00	282.48	-282.48	
7501	66000 Material & Supplies	500.00	0.00	61.57	438.43	12.31%
7501		500.00	0.00	61.57	438.43	12.31%
7502	63000 - 65999 Purchased Services	1,017.32	0.00	1,578.95	-561.63	155.21%
	66000 Material & Supplies	0.00	958.00	1,370.97	-1,370.97	
7502		1,017.32	958.00	2,949.92	-1,932.60	289.97%
7503	63000 - 65999 Purchased Services	0.00	0.00	1,062.37	-1,062.37	
	66000 Material & Supplies	4,000.00	0.00	1,621.46	2,378.54	40.54%
7503		4,000.00	0.00	2,683.83	1,316.17	67.10%

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7504	63000 - 65999 Purchased Services	0.00	0.00	910.52	-910.52	
	66000 Material & Supplies	800.00	264.00	1,479.87	-679.87	184.98%
7504		800.00	264.00	2,390.39	-1,590.39	298.80%
7505	63000 - 65999 Purchased Services	1,307.54	0.00	1,307.54	0.00	100.00%
	66000 Material & Supplies	6,692.46	627.73	3,894.45	2,798.01	58.19%
7505		8,000.00	627.73	5,201.99	2,798.01	65.02%
7507	63000 - 65999 Purchased Services	0.00	0.00	610.90	-610.90	
	66000 Material & Supplies	1,000.00	400.00	1,468.34	-468.34	146.83%
7507		1,000.00	400.00	2,079.24	-1,079.24	207.92%
7508	66000 Material & Supplies	300.00	116.94	116.94	183.06	38.98%
7508		300.00	116.94	116.94	183.06	38.98%
7509	66000 Material & Supplies	2,000.00	0.00	2,329.49	-329.49	116.47%
7509		2,000.00	0.00	2,329.49	-329.49	116.47%
7511	66000 Material & Supplies	0.00	0.00	386.02	-386.02	
7511		0.00	0.00	386.02	-386.02	
7512	63000 - 65999 Purchased Services	0.00	0.00	1,088.36	-1,088.36	
	66000 Material & Supplies	0.00	0.00	198.54	-198.54	
7512		0.00	0.00	1,286.90	-1,286.90	
7513	66000 Material & Supplies	0.00	0.00	2,780.86	-2,780.86	
7513		0.00	0.00	2,780.86	-2,780.86	
7514	66000 Material & Supplies	600.00	326.41	1,026.41	-426.41	171.07%
7514		600.00	326.41	1,026.41	-426.41	171.07%
7515	66000 Material & Supplies	0.00	0.00	497.65	-497.65	

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

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7515		0.00	0.00	497.65	-497.65	
7518	63000 - 65999 Purchased Services	0.00	0.00	962.40	-962.40	
	66000 Material & Supplies	4,400.00	0.00	1,374.84	3,025.16	31.25%
7518		4,400.00	0.00	2,337.24	2,062.76	53.12%
7519	63000 - 65999 Purchased Services	3,300.00	0.00	6,730.61	-3,430.61	203.96%
7519		3,300.00	0.00	6,730.61	-3,430.61	203.96%
7520	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7520		300.00	0.00	0.00	300.00	0.00%
7521	66000 Material & Supplies	50.00	0.00	0.00	50.00	0.00%
7521		50.00	0.00	0.00	50.00	0.00%
7523	66000 Material & Supplies	2,678.00	87.88	2,665.88	12.12	99.55%
7523		2,678.00	87.88	2,665.88	12.12	99.55%
7542	66000 Material & Supplies	0.00	0.00	83.18	-83.18	
7542		0.00	0.00	83.18	-83.18	
7543	66000 Material & Supplies	1,500.00	903.59	1,217.20	282.80	81.15%
7543		1,500.00	903.59	1,217.20	282.80	81.15%
7544	66000 Material & Supplies	300.00	0.00	100.19	199.81	33.40%
7544		300.00	0.00	100.19	199.81	33.40%
7551	66000 Material & Supplies	800.00	1,180.88	1,378.65	-578.65	172.33%
7551		800.00	1,180.88	1,378.65	-578.65	172.33%
7553	66000 Material & Supplies	15.00	0.00	0.00	15.00	0.00%
7553		15.00	0.00	0.00	15.00	0.00%
7995	63000 - 65999 Purchased Services	400.00	0.00	2,044.60	-1,644.60	511.15%
	66000 Material &	0.00	0.00	1,365.22	-1,365.22	

Fiscal Budget / Expenditures

Fiscal Year: 13 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7995	Supplies					
7995		400.00	0.00	3,409.82	-3,009.82	852.46%
8000	61000 Employee Salaries	178,739.00	28,552.93	178,522.82	216.18	99.88%
	62000 Employee Benefits	45,556.52	7,317.25	47,195.30	-1,638.78	103.60%
	63000 - 65999 Purchased Services	3,139.10	0.00	3,023.50	115.60	96.32%
	66000 Material & Supplies	281,346.40	25,326.29	294,652.94	-13,306.54	104.73%
	67000 Capital Outlay	7,400.00	0.00	0.00	7,400.00	0.00%
8000		516,181.02	61,196.47	523,394.56	-7,213.54	101.40%
8657	66000 Material & Supplies	24,042.59	4,963.36	23,544.31	498.28	97.93%
8657		24,042.59	4,963.36	23,544.31	498.28	97.93%
Summary		8,724,793.07	1,126,117.53	7,683,126.20	1,041,666.87	88.06%