

October 2008 Financial Results

School Sites

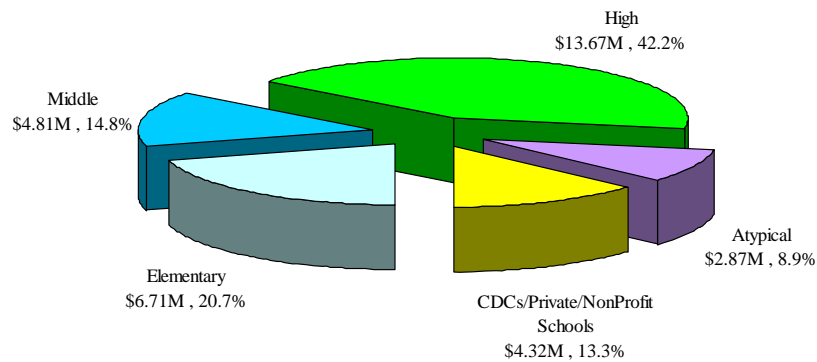
School Level	Adjusted Budget	Expenditures	Encumbrances	Expenditures & Encumbrances Total	Remaining Balances
Elementary	322,872,996.00	70,925,182.94	245,239,737.68	316,164,920.62	6,708,075.38
Middle	104,912,181.00	21,994,005.60	78,110,611.82	100,104,617.42	4,807,563.58
High	160,406,865.00	29,407,550.03	117,327,751.81	146,735,301.84	13,671,563.16
Atypical	37,335,796.00	7,892,940.58	26,573,934.85	34,466,875.43	2,868,920.57
CDCs/Private/NonProfit Schools	32,296,264.00	7,491,717.53	20,483,490.35	27,975,207.88	4,321,056.12
Grand Total	\$ 657,824,102.00	\$ 137,711,396.68	\$ 487,735,526.51	\$ 625,446,923.19	\$ 32,377,178.81

Program Information

Non-personnel detail

Variance explanations

Remaining Balances



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Operating Departments

Division	Account Type	Adjusted Budget	Expenditures	Encumbrances	Expenditures & Encumbrances Total	Remaining Balances
Human Resources	Salary & Benefits	\$ 5,263,512.00	\$ 1,282,439.24	\$ 3,652,869.66	\$ 4,935,308.90	\$ 328,203.10
	Supplies	88,500.00	15,190.66	3,162.92	18,353.58	70,146.42
	Services	2,610,288.00	555,329.41	94,611.59	649,941.00	1,960,347.00
	Capital	8,000.00	-	-	-	8,000.00
Human Resources Total		7,970,300.00	1,852,959.31	3,750,644.17	5,603,603.48	2,366,696.52
Information & Technology	Salary & Benefits	8,045,914.00	1,919,456.38	5,607,737.73	7,527,194.11	518,719.89
	Supplies	2,284,833.00	1,012,741.85	442,857.11	1,455,598.96	829,234.04
	Services	4,618,031.00	928,294.50	635,886.10	1,564,180.60	3,053,850.40
	Capital	2,002,245.00	54,502.55	(9,081.29)	45,421.26	1,956,823.74
	Other Outgo	37,411.00	7,421.49	-	7,421.49	29,989.51
Information & Technology Total		16,988,434.00	3,922,416.77	6,677,399.65	10,599,816.42	6,388,617.58
Grand Total		\$ 24,958,734.00	\$ 5,775,376.08	\$ 10,428,043.82	\$ 16,203,419.90	\$ 8,755,314.10

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