

RESOLUTION WORKSHEET December 31, 2002

500 - INSTRUCTION					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	28,958,922.43		3,393,866.50	25,565,055.93
200	BENEFITS	9,617,764.06		337,919.08	9,279,844.98
300	PURCHASED SERVICES	1,807,610.27	2,157,863.38		3,965,473.65
400	ENERGY SERVICES				
500	SUPPLIES	5,365,605.08		186,219.67	5,179,385.41
600	CAPITAL OUTLAY	3,677,577.59	302,074.80		3,979,652.39
700	OTHER EXPENSES	819,504.65	20,597.74		840,102.39
	SUB TOTAL	50,246,984.08	2,480,535.92	3,918,005.25	48,809,514.75

6100 - Pupil Personnel Services					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	6,904,123.12	214,245.80		7,118,368.92
200	BENEFITS	2,456,357.91		3,269.54	2,453,088.37
300	PURCHASED SERVICES	1,307,751.07	203.05		1,307,954.12
500	SUPPLIES	396,592.61	7,789.00		404,381.61
600	CAPITAL OUTLAY	435,058.42	11,134.00		446,192.42
700	OTHER EXPENSES	73,638.32		4,382.50	69,255.82
	SUB TOTAL	11,573,521.45	233,371.85	7,652.04	11,799,241.26

6200 - INSTRUCTIONAL MEDIA					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	124.00			124.00
200	BENEFITS	41.00			41.00
300	PURCHASED SERVICES	71,691.06	5,319.08		77,010.14
500	SUPPLIES	8,719.00		2,003.86	6,715.14
600	CAPITAL OUTLAY	393,218.43		16,485.48	376,732.95
700	OTHER EXPENSES				
	SUB TOTAL	473,793.49	5,319.08	18,489.34	460,623.23

6300 - INSTRUCTIONAL AND CURRICULUM DEVELOPMENT SERVICES					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	3,733,005.03		77,755.63	3,655,249.40
200	BENEFITS	1,224,607.27		13,338.85	1,211,268.42
300	PURCHASED SERVICES	552,214.93	16,250.00		568,464.93
500	SUPPLIES	226,854.41		22,175.00	204,679.41
600	CAPITAL OUTLAY	193,714.45	1,200.00		194,914.45
700	OTHER EXPENSES	35,701.54			35,701.54
	SUB TOTAL	5,966,097.63	17,450.00	113,269.48	5,870,278.15

6400 - INSTRUCTIONAL STAFF TRAINING SERVICES					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	3,793,897.16	2,837,531.65		6,631,428.81
200	BENEFITS	1,097,367.99	205,544.46		1,302,912.45
300	PURCHASED SERVICES	6,543,598.63	661,829.41		7,205,428.04
500	SUPPLIES	726,436.30	145,677.17		872,113.47
600	CAPITAL OUTLAY	375,820.11		3,480.62	372,339.49
700	OTHER EXPENSES	487,142.82	4,257.35		491,400.17
	SUB TOTAL	13,024,263.01	3,854,840.04	3,480.62	16,875,622.43

7200 - GENERAL ADMINISTRATION					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES				
200	BENEFITS				
300	PURCHASED SERVICES				
500	SUPPLIES				
600	CAPITAL OUTLAY				
700	OTHER EXPENSES	4,370,143.63	20,730.00		4,390,873.63
	SUB TOTAL	4,370,143.63	20,730.00		4,390,873.63

7300 - SCHOOL ADMINISTRATION					
OBJ	DESCRIPTION	Current BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	SALARIES	1,459.28			1,459.28
200	BENEFITS	369.58			369.58
300	PURCHASED SERVICES				0.00
500	SUPPLIES				0.00
600	CAPITAL OUTLAY	1,000.00			1,000.00