Budget Balances for Expenditures as of June 2015 by Major Function & Object
General Fund (Operating) Only

Function #	Function Name	Budget	Object #100 Salaries	Object #200 Employee Benefits	Object #300 Purchased Services	Object #400 Energy Services	Object #500 Materials & Supplies	Object #600 Capital Outlay	Object #700 Other Expenses	Object #900 Transfers	Total Expended As Of 6/30/15	Encumbered/ Committed	Balance	% of Budget Exp/Enc
5000	Instruction	$ 119,392,639	$ 84,826,961	$ 21,880,384	$ 3,721,223	$ 5,651	$ 3,408,894	$ 674,946	$ 1,458,361	$ -	$ 115,976,419	$ 227,355	$ 3,188,865	97%
6000	Instructional Support	$ 20,637,972	$ 10,230,639	$ 2,603,934	$ 3,532,962	$ 9,139	$ 196,992	$ 2,757,189	$ 97,390	$ -	$ 19,428,244	$ 213,145	$ 996,583	95%
7000	General Support	$ 43,962,218	$ 14,865,475	$ 4,275,358	$ 16,732,780	$ 6,753,423	$ 131,717	$ 177,752	$ 185,061	$ -	$ 43,121,567	$ 268,625	$ 572,027	99%
8000	Maintenance of Plant	$ 6,455,847	$ 2,945,945	$ 896,759	$ 988,725	$ 72,504	$ 565,804	$ 356,240	$ 7,130	$ -	$ 5,833,107	$ 165,849	$ 456,891	93%
9000	Community Services/ Debt Service/Transfers	$ 2,703,147	$ 1,213,390	$ 154,190	$ 71,160	$ -	$ 104,924	$ 20,692	$ 64,180	$ 326,036	$ 1,954,571	$ 11,387	$ 737,190	73%
	Total	$ 193,151,823	$ 114,082,411	$ 29,810,625	$ 25,046,850	$ 6,840,716	$ 4,408,331	$ 3,986,819	$ 1,812,122	$ 326,036	$ 186,313,908	$ 886,360	$ 5,951,555	97%

Budget Balances for Expenditures as of June 2015 by Major Function & Object
All Funds

Function #	Function Name	Budget	Object #100 Salaries	Object #200 Employee Benefits	Object #300 Purchased Services	Object #400 Energy Services	Object #500 Materials & Supplies	Object #600 Capital Outlay	Object #700 Other Expenses	Object #900 Transfers	Total Expended As Of 6/30/15	Encumbered/ Committed	Balance	% of Budget Exp/Enc
5000	Instruction	$ 127,876,902	$ 88,900,800	$ 23,017,564	$ 4,551,734	$ 5,760	$ 3,785,999	$ 952,853	$ 1,533,891	$ -	$ 122,748,601	$ 230,578	$ 4,897,723	96%
6000	Instructional Support	$ 27,841,981	$ 13,169,265	$ 3,325,647	$ 5,531,402	$ 9,287	$ 301,612	$ 3,230,116	$ 254,345	$ -	$ 25,821,674	$ 232,016	$ 1,788,290	94%
7000	General Support	$ 75,676,465	$ 15,055,642	$ 4,328,816	$ 27,499,552	$ 7,233,310	$ 138,261	$ 11,413,037	$ 1,205,476	$ -	$ 66,874,094	$ 5,432,262	$ 3,370,109	96%
8000	Maintenance of Plant	$ 10,468,478	$ 2,945,945	$ 896,759	$ 988,725	$ 72,504	$ 565,804	$ 2,527,808	$ 7,130	$ -	$ 8,004,675	$ 190,785	$ 2,273,018	78%
9000	Community Services/ Debt Service/Transfers	$ 22,848,883	$ 1,213,390	$ 155,029	$ 72,590	$ -	$ 104,924	$ 20,692	$ 37,850,679	$ 8,015,490	$ 47,432,794	$ 11,387	$ (24,595,298)	208%
	Total	$ 264,712,709	$ 121,285,042	$ 31,723,815	$ 38,644,004	$ 7,320,860	$ 4,896,600	$ 18,144,507	$ 40,851,521	$ 8,015,490	$ 270,881,838	$ 6,097,029	$ (12,266,158)	105%