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Board Report
APPROPRIATION UNIT TOTALS
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	71,935,473	74,641,294	3,666,970	5,212,912	10,742,399	60,231,924	80.7%	14,455,583	74%
TRAVEL	967,928	1,056,241	9,028	69,921	150,328	896,884	84.9%	222,238	68%
CURRENT EXPENSES	26,262,176	68,111,405	2,254,584	2,247,974	6,054,320	59,802,501	87.8%	4,750,615	127%
CAPITAL OUTLAY	742,667	1,251,994	250,854	9,150	116,654	884,486	70.6%	93,148	125%
FEDERAL FUNDS TO SCHOOL DIST.	2,345,340	607,819,710	0	38,292,465	67,231,878	540,587,832	88.9%	53,983,224	125%
STATE FUNDS TO SCHOOL DIST.	1,166,646,049	2,313,616,959	0	193,879,596	593,809,358	1,719,807,601	74.3%	645,889,104	92%
Rehabilitation Case Services & Provider Pa	26,756,711	26,756,711	0	1,542,730	2,798,843	23,957,868	89.5%	2,859,217	98%
Grants to Child Care Facilities	0	9,301,975	0	1,806,522	3,727,932	5,574,043	59.9%	3,472,552	107%
Transfer Funds to Another Agency	14,481,598	27,970,795	0	2,279,206	7,341,499	20,629,296	73.8%	10,712,982	69%
Transfer of Indirect Costs	3,708,541	4,018,685	505,727	171,073	171,073	3,341,885	83.2%	43,907	390%
FLOW THRU	1,213,938,239	2,989,484,835	505,727	237,971,592	675,080,583	2,313,898,525	77.4%	716,960,985	94%
TOTALS	1,313,846,484	3,134,545,768	6,687,163	245,511,549	692,144,284	2,435,714,321	77.7%	736,482,569	94%
STATE SOURCES	1,240,954,893	2,363,283,689	3,127,151	195,090,633	602,356,472	1,757,800,067	74.4%	659,319,869	91%
FEDERAL SOURCES	55,254,140	712,643,647	2,758,976	46,689,880	83,902,110	625,982,562	87.8%	71,266,958	118%
OTHER SOURCES	17,637,450	58,618,432	801,037	3,731,036	5,885,703	51,931,692	88.6%	5,895,742	100%
TOTALS	1,313,846,484	3,134,545,768	6,687,163	245,511,549	692,144,284	2,435,714,321	77.7%	736,482,569	94%

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APPROPRIATION UNIT CHILD NUTRITION
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	74,438	314,334	0	75,281	167,379	146,955	46.8%	321,830	52%
TRAVEL	0	2,860	0	5,872	6,353	-3,493	-122.1%	8,832	72%
CURRENT EXPENSES	38,200	573,373	13,438	88,057	111,781	448,153	78.2%	82,323	136%
CAPITAL OUTLAY	0	0	0	0	0	0	0.0%	32,318	0%
FEDERAL FUNDS TO SCHOOL DIST.	0	19,812,820	0	3,490,741	5,448,876	14,363,944	72.5%	4,076,804	134%
STATE FUNDS TO SCHOOL DIST.	16,200	30,841,392	0	85,747	373,940	30,467,452	98.8%	330,330	113%
Grants to Child Care Facilities	0	9,301,975	0	1,806,522	3,727,932	5,574,043	59.9%	3,472,552	107%
Transfer Funds to Another Agency	0	894,325	0	79,800	169,917	724,408	81.0%	193,999	88%
Transfer of Indirect Costs	9,962	12,249	0	22,441	22,441	-10,192	-83.2%	43,907	51%
FLOW THRU	26,162	60,862,761	0	5,485,251	9,743,106	51,119,655	84.0%	8,117,591	120%
TOTALS	138,800	61,753,328	13,438	5,654,461	10,028,619	51,711,271	83.7%	8,562,896	117%
STATE SOURCES	138,800	138,800	0	4,802	9,278	129,522	93.3%	11,972	77%
FEDERAL SOURCES	0	30,789,336	13,438	5,511,951	9,583,854	21,192,043	68.8%	8,150,316	118%
OTHER SOURCES	0	30,825,192	0	137,709	435,487	30,389,705	98.6%	400,608	109%
TOTALS	138,800	61,753,328	13,438	5,654,461	10,028,619	51,711,271	83.7%	8,562,896	117%

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APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	22,871,232	22,871,232	0	1,811,549	3,926,800	18,944,432	82.8%	3,895,388	101%
TRAVEL	493,910	493,910	0	28,208	53,423	440,487	89.2%	66,738	80%
CURRENT EXPENSES	5,194,697	5,194,697	205,876	199,450	570,703	4,418,118	85.1%	663,923	86%
CAPITAL OUTLAY	27,800	27,800	564	0	0	27,236	98.0%	15,550	0%
TOTALS	28,587,639	28,587,639	206,440	2,039,207	4,550,925	23,830,274	83.4%	4,641,599	98%
STATE SOURCES	23,089,204	23,089,204	160,225	1,982,882	4,318,168	18,610,812	80.6%	4,378,114	99%
FEDERAL SOURCES	92,000	92,000	1,000	4,876	12,272	78,728	85.6%	13,292	92%
OTHER SOURCES	5,406,435	5,406,435	45,215	51,449	220,485	5,140,734	95.1%	250,193	88%
TOTALS	28,587,639	28,587,639	206,440	2,039,207	4,550,925	23,830,274	83.4%	4,641,599	98%

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APPROPRIATION UNIT EDUCATIONAL CONTRACTS
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	15,200	15,200	0	0	0	15,200	100.0%	0	0%
STATE FUNDS TO SCHOOL DIST. FLOW THRU	3,839,600 3,839,600	3,178,300 3,178,300	0 0	96,100 96,100	429,081 429,081	2,749,219 2,749,219	86.5% 86.5%	2,974,700 2,974,700	14% 14%
TOTALS	3,854,800	3,193,500	0	96,100	429,081	2,764,419	86.6%	2,974,700	14%
STATE SOURCES	3,854,800	3,193,500	0	96,100	429,081	2,764,419	86.6%	2,974,700	14%
TOTALS	3,854,800	3,193,500	0	96,100	429,081	2,764,419	86.6%	2,974,700	14%

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APPROPRIATION UNIT EDUCATIONAL LICENSURE FEE
FOR FISCAL MONTH ENDING Sep 30, 2010
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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	636,583	636,583	0	16,093	73,086	563,497	88.5%	135,823	54%
TRAVEL	3,250	3,250	0	0	345	2,905	89.4%	549	63%
CURRENT EXPENSES	107,470	584,647	1,272	64,815	94,413	488,961	83.6%	67,623	140%
Transfer of Indirect Costs	63,120	85,620	0	0	0	85,620	100.0%	0	0%
FLOW THRU	63,120	85,620	0	0	0	85,620	100.0%	0	0%
TOTALS	810,423	1,310,100	1,272	80,908	167,844	1,140,983	87.1%	203,996	82%
FEDERAL SOURCES	0	0	0	176	859	-859	0.0%	0	0%
OTHER SOURCES	810,423	1,310,100	1,272	80,732	166,985	1,141,842	87.2%	203,996	82%
TOTALS	810,423	1,310,100	1,272	80,908	167,844	1,140,983	87.1%	203,996	82%

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APPROPRIATION UNIT FINE ARTS
FOR FISCAL MONTH ENDING Sep 30, 2010
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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	5,000	0	0	0	0	0	0.0%	0	0%
Transfer Funds to Another Agency	3,061,000	2,786,800	0	0	0	2,786,800	100.0%	1,589,464	0%
FLOW THRU	3,061,000	2,786,800	0	0	0	2,786,800	100.0%	1,589,464	0%
TOTALS	3,066,000	2,786,800	0	0	0	2,786,800	100.0%	1,589,464	0%
STATE SOURCES	3,066,000	2,786,800	0	0	0	2,786,800	100.0%	1,589,464	0%
TOTALS	3,066,000	2,786,800	0	0	0	2,786,800	100.0%	1,589,464	0%

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**Board Report
 APPROPRIATION UNIT MINIMUM SCHOOL
 FOR FISCAL MONTH ENDING Sep 30, 2010
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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
FEDERAL FUNDS TO SCHOOL DIST.	0	112,794,200	0	5,462,968	14,862,493	97,931,707	86.8%	0	0%
STATE FUNDS TO SCHOOL DIST.	1,157,981,146	2,271,611,204	0	191,029,570	589,561,786	1,682,049,418	74.0%	639,766,482	92%
Transfer Funds to Another Agency	9,382,813	10,491,322	0	652,420	3,291,748	7,199,574	68.6%	4,258,950	77%
FLOW THRU	1,167,363,959	2,394,896,727	0	197,144,958	607,716,028	1,787,180,699	74.6%	644,025,432	94%
TOTALS	1,167,363,959	2,394,896,727	0	197,144,958	607,716,028	1,787,180,699	74.6%	644,025,432	94%
STATE SOURCES	1,167,363,959	2,282,102,527	0	191,681,990	592,853,535	1,689,248,992	74.0%	644,025,432	92%
FEDERAL SOURCES	0	112,794,200	0	5,462,968	14,862,493	97,931,707	86.8%	0	0%
TOTALS	1,167,363,959	2,394,896,727	0	197,144,958	607,716,028	1,787,180,699	74.6%	644,025,432	94%

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APPROPRIATION UNIT OFFICE OF EDUCATION
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	13,875,592	16,200,971	3,666,970	340,978	2,297,732	10,236,268	63.2%	3,484,177	66%
TRAVEL	89,891	161,347	9,028	19,483	61,860	90,459	56.1%	81,503	76%
CURRENT EXPENSES	9,831,800	50,167,057	1,651,736	1,072,688	3,330,910	45,184,411	90.1%	2,661,490	125%
CAPITAL OUTLAY	0	390,000	240,000	0	76,352	73,648	18.9%	0	0%
FEDERAL FUNDS TO SCHOOL DIST.	1,623,357	468,350,238	0	28,661,975	45,302,633	423,047,605	90.3%	49,046,613	92%
STATE FUNDS TO SCHOOL DIST.	2,532,956	5,709,915	0	2,431,574	3,081,261	2,628,655	46.0%	2,454,841	126%
Transfer Funds to Another Agency	0	12,049,264	0	1,546,986	3,874,329	8,174,934	67.8%	3,617,086	107%
Transfer of Indirect Costs	1,710,896	1,998,456	505,727	148,632	148,632	1,344,097	67.3%	0	0%
FLOW THRU	5,867,209	488,107,874	505,727	32,789,167	52,406,855	435,195,291	89.2%	55,118,540	95%
TOTALS	29,664,492	555,027,248	6,073,462	34,222,317	58,173,710	490,780,077	88.4%	61,345,710	95%
STATE SOURCES	20,693,291	29,512,720	2,937,783	624,252	3,117,555	23,457,382	79.5%	3,316,384	94%
FEDERAL SOURCES	3,701,436	510,603,342	2,494,338	30,729,518	51,027,456	457,081,547	89.5%	54,124,474	94%
OTHER SOURCES	5,269,765	14,911,186	641,340	2,868,547	4,028,699	10,241,148	68.7%	3,904,852	103%
TOTALS	29,664,492	555,027,248	6,073,462	34,222,317	58,173,710	490,780,077	88.4%	61,345,710	95%

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Board Report
APPROPRIATION UNIT OFFICE OF REHABILITATION
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	30,745,428	30,847,547	0	2,520,484	3,546,410	27,301,137	88.5%	5,723,849	62%
TRAVEL	339,477	339,481	0	11,491	20,458	319,023	94.0%	59,201	35%
CURRENT EXPENSES	9,385,788	9,537,765	258,252	672,570	1,659,975	7,619,539	79.9%	1,167,188	142%
CAPITAL OUTLAY	214,867	334,194	10,290	9,150	9,150	314,754	94.2%	45,280	20%
FEDERAL FUNDS TO SCHOOL DIST.	721,983	718,013	0	78,985	111,427	606,586	84.5%	78,992	141%
STATE FUNDS TO SCHOOL DIST.	2,276,147	2,276,147	0	236,605	363,290	1,912,857	84.0%	362,751	100%
Rehabilitation Case Services & Provider Pa	26,756,711	26,756,711	0	1,542,730	2,798,843	23,957,868	89.5%	2,859,217	98%
Transfer Funds to Another Agency	34,180	34,180	0	0	0	34,180	100.0%	6,180	0%
Transfer of Indirect Costs	1,861,619	1,866,248	0	0	0	1,866,248	100.0%	0	0%
FLOW THRU	31,650,639	31,651,299	0	1,858,320	3,273,560	28,377,739	89.7%	3,307,141	99%
TOTALS	72,336,200	72,710,286	268,542	5,072,014	8,509,552	63,932,192	87.9%	10,302,660	83%
STATE SOURCES	20,155,239	20,155,239	18,343	655,529	1,548,759	18,588,137	92.2%	1,919,828	81%
FEDERAL SOURCES	51,460,704	51,834,691	250,199	4,363,855	6,882,436	44,702,056	86.2%	8,177,975	84%
OTHER SOURCES	720,257	720,357	0	52,631	78,357	641,999	89.1%	204,856	38%
TOTALS	72,336,200	72,710,286	268,542	5,072,014	8,509,552	63,932,192	87.9%	10,302,660	83%

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Board Report
APPROPRIATION UNIT SCIENCE
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	4,795	4,795	0	0	0	4,795	100.0%	0	0%
Transfer Funds to Another Agency	2,003,605	1,714,904	0	0	5,504	1,709,400	99.7%	1,047,303	1%
FLOW THRU	2,003,605	1,714,904	0	0	5,504	1,709,400	99.7%	1,047,303	1%
TOTALS	2,008,400	1,719,699	0	0	5,504	1,714,195	99.7%	1,047,303	1%
STATE SOURCES	2,008,400	1,719,699	0	0	5,504	1,714,195	99.7%	1,047,303	1%
TOTALS	2,008,400	1,719,699	0	0	5,504	1,714,195	99.7%	1,047,303	1%

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APPROPRIATION UNIT PED CHARTER SCHOOL BOARD
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	393,355	422,682	0	44,766	62,802	359,880	85.1%	88,008	71%
TRAVEL	25,000	30,513	0	1,102	2,124	28,389	93.0%	2,240	95%
CURRENT EXPENSES	103,900	461,534	10,800	17,699	20,411	430,323	93.2%	10,486	195%
FEDERAL FUNDS TO SCHOOL DIST.	0	6,144,438	0	597,796	1,506,449	4,637,989	75.5%	780,815	193%
Transfer of Indirect Costs	62,945	56,112	0	0	0	56,112	100.0%	0	0%
FLOW THRU	62,945	6,200,550	0	597,796	1,506,449	4,694,101	75.7%	780,815	193%
TOTALS	585,200	7,115,279	10,800	661,362	1,591,787	5,512,692	77.5%	881,548	181%
STATE SOURCES	585,200	585,200	10,800	44,826	59,097	515,303	88.1%	56,667	104%
FEDERAL SOURCES	0	6,530,079	0	616,537	1,532,690	4,997,389	76.5%	800,901	191%
OTHER SOURCES	0	0	0	0	0	0	0.0%	23,981	0%
TOTALS	585,200	7,115,279	10,800	661,362	1,591,787	5,512,692	77.5%	881,548	181%

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APPROPRIATION UNIT PED INDIRECT COST POOL AND
INTERNAL SERVICE FUNDS
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	3,338,845	3,347,945	0	400,206	651,855	2,696,090	80.5%	728,010	90%
TRAVEL	16,100	24,581	0	3,766	5,767	18,814	76.5%	3,073	188%
CURRENT EXPENSES	1,194,326	1,191,336	111,500	125,610	228,469	851,367	71.5%	97,582	234%
CAPITAL OUTLAY	0	0	0	0	31,152	-31,152	0.0%	0	0%
TOTALS	4,549,271	4,563,862	111,500	529,582	917,243	3,535,119	77.5%	828,665	111%
STATE SOURCES	0	0	0	253	15,496	-15,496	0.0%	516	858%
FEDERAL SOURCES	0	0	0	0	49	-49	0.0%	0	0%
OTHER SOURCES	4,549,271	4,563,862	111,500	529,329	901,698	3,550,664	77.8%	828,660	109%
TOTALS	4,549,271	4,563,862	111,500	529,582	917,243	3,535,119	77.5%	828,665	111%

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APPROPRIATION UNIT PED INSTITUTIONAL COUNCIL
FOR FISCAL MONTH ENDING Sep 30, 2010
75% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	0	0	0	3,556	16,334	-16,334	0.0%	78,497	21%
TRAVEL	300	300	0	0	0	300	100.0%	101	0%
CURRENT EXPENSES	381,000	381,000	1,710	7,084	37,657	341,634	89.7%	0	0%
CAPITAL OUTLAY	500,000	500,000	0	0	0	500,000	100.0%	0	0%
TOTALS	881,300	881,300	1,710	10,640	53,991	825,599	93.7%	78,597	69%
OTHER SOURCES	881,300	881,300	1,710	10,640	53,991	825,599	93.7%	78,597	69%
TOTALS	881,300	881,300	1,710	10,640	53,991	825,599	93.7%	78,597	69%