

School District of Auburndale
Expenditures Through September 30, 2011

	2011-12	2011-12	2011-12
	Revised Budget	Activity	YTD %
General Fund (Fund 10)			
Elementary School	\$2,375,158.05	\$196,434.65	0.0827
High School	\$1,472,412.89	\$124,942.01	0.0849
Vocational Curriculum	\$511,268.00	\$35,411.62	0.0693
Physical Curriculum	\$243,692.00	\$19,140.16	0.0785
Co-curricular Activities	\$216,713.12	\$41,325.57	0.1907
Gifted and Talented	\$10,073.78	\$-	0.0000
Guidance	\$227,540.13	\$34,260.93	0.1506
Library	\$201,355.73	\$24,264.09	0.1205
School Board, Superintendent	\$242,311.96	\$56,083.95	0.2315
Principals	\$331,915.86	\$54,628.54	0.1646
Transportation, Bldg., Custodial, Business	\$1,669,581.09	\$288,741.23	0.1729
Software, Postage, Attorney, Telephone	\$215,053.43	\$19,600.18	0.0911
Liability, Workers Comp, Property Insurance	\$91,944.00	\$72,582.12	0.7894
Health Insurance for Retirees	\$14,312.00	\$4,503.54	0.3147
Special Education Transfer	\$781,583.96	\$-	0.0000
Open Enrollment, Drivers Ed., MSTC	\$470,760.00	\$9,690.30	0.0206
Property Tax Chargeback's	\$750.00	\$-	0.0000
Total General Fund	\$9,076,426.00	\$981,608.89	0.1081
Gifts, Exxon Stock (Fund 21)	\$290,114.00	\$18,910.97	0.0652
Special Education (Fund 27)	\$934,828.78	\$70,738.58	0.0757
Pupil Services	\$85,909.18	\$10,728.31	0.1249
Instructional Coordination	\$128,577.00	\$18,004.21	0.1400
Business Administration	\$7,168.00	\$144.00	0.0201
Central Services	\$4,305.00	\$1,171.74	0.2722
Open Enrollment	\$81,572.00	\$10,406.08	0.1276
Transfer of Aid	\$27,662.00	\$-	0.0000
Total Special Education	\$1,270,021.96	\$111,192.92	0.0876
State Trust Fund Loan (Fund 38)	\$71,517.00	\$-	0.0000
Bond Payment (Fund 39)	\$569,867.00	\$68,821.25	0.1208
Food Service Program (Fund 50)	\$381,385.68	\$15,955.00	0.0418
Scholarship Fund (Fund 72)	\$3,800.00	\$2,500.00	0.6579
Employee Trust Fund (Fund 73)	\$322,663.51	\$-	0.0000
Community Service (Fund 80)	\$38,167.46	\$1,323.81	0.0001
Receipts For September		\$417,289.49	