

Expenditures by Cost Center, Fund, Function and Object

EVANS SPECIAL - (0050)

UNAUDITED

	GENERAL FUND	SPECIAL REVENUE FUND
INSTRUCTIONAL SERVICES		
PERSONAL SERVICES	1,524,977.81	935,747.86
EMPLOYEE BENEFITS	600,336.92	570,050.84
PURCHASED SERVICES	2,066.40	1,279.36
MATERIALS & SUPPLIES	35,002.92	14,309.24
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	27,620.59
TOTAL INSTRUCTIONAL SERVICES	2,162,384.05	1,549,007.89
INSTRUCTIONAL SUPPORT SERVICES		
PERSONAL SERVICES	421,009.82	227,587.08
EMPLOYEE BENEFITS	158,889.85	78,328.05
PURCHASED SERVICES	0.00	663.35
MATERIALS & SUPPLIES	5,658.98	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	109.67
TOTAL INSTRUCTIONAL SUPPORT SERVICES	585,558.65	306,688.15
OPERATION & MAINTENANCE		
PERSONAL SERVICES	66,157.33	0.00
EMPLOYEE BENEFITS	45,874.20	0.00
PURCHASED SERVICES	168,060.39	0.00
MATERIALS & SUPPLIES	8,124.66	1,424.32
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL OPERATION & MAINTENANCE	288,216.58	1,424.32
AUXILIARY SERVICES		
PERSONAL SERVICES	956,029.83	83,027.09
EMPLOYEE BENEFITS	569,140.74	56,089.67
PURCHASED SERVICES	602.50	4,444.95
MATERIALS & SUPPLIES	0.00	128,716.64
CAPITAL OUTLAY	0.00	133.18
OTHER OBJECTS	0.00	26,309.03
TOTAL AUXILIARY SERVICES	1,525,773.07	298,720.56

UNAUDITED

	GENERAL FUND	SPECIAL REVENUE FUND
GENERAL ADMINISTRATIVE SERVICES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL GENERAL ADMINISTRATIVE SERVICES	0.00	0.00
CAPITAL OUTLAY - REAL PROPERTY		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL CAPITAL OUTLAY - REAL PROPERTY	0.00	0.00
DEBT SERVICE		
PRINCIPLE	0.00	0.00
INTEREST	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00
OTHER EXPENDITURES		
PERSONAL SERVICES	66,757.13	3,499.87
EMPLOYEE BENEFITS	30,719.67	799.22
PURCHASED SERVICES	0.00	156.81
MATERIALS & SUPPLIES	0.00	5,932.58
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	695.80
TOTAL OTHER EXPENDITURES	97,476.80	11,084.28
TOTAL EXPENDITURES	4,659,409.15	2,166,925.20
OTHER FUND USES		
TRANSFERS OUT	4,408.00	17,073.15
OTHER FUND USES	0.00	0.00
TOTAL OTHER FUND USES	4,408.00	17,073.15
FUNCTION/OBJECT CATEGORY TOTALS	4,663,817.15	2,183,998.35

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UNAUDITED

	CAPITAL FUND	EXPENDABLE TRUST FUND
INSTRUCTIONAL SERVICES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	512.41
MATERIALS & SUPPLIES	0.00	465.48
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL INSTRUCTIONAL SERVICES	0.00	977.89
INSTRUCTIONAL SUPPORT SERVICES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	1,353.69
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL INSTRUCTIONAL SUPPORT SERVICES	0.00	1,353.69
OPERATION & MAINTENANCE		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	17,840.84	0.00
MATERIALS & SUPPLIES	2,556.91	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL OPERATION & MAINTENANCE	20,397.75	0.00
AUXILIARY SERVICES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL AUXILIARY SERVICES	0.00	0.00

Expenditures by Cost Center, Fund, Function and Object

EVANS SPECIAL - (0050)

UNAUDITED

	CAPITAL FUND	EXPENDABLE TRUST FUND
GENERAL ADMINISTRATIVE SERVICES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL GENERAL ADMINISTRATIVE SERVICES	0.00	0.00
CAPITAL OUTLAY - REAL PROPERTY		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL CAPITAL OUTLAY - REAL PROPERTY	0.00	0.00
DEBT SERVICE		
PRINCIPLE	0.00	0.00
INTEREST	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00
OTHER EXPENDITURES		
PERSONAL SERVICES	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00
PURCHASED SERVICES	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00
CAPITAL OUTLAY	0.00	0.00
OTHER OBJECTS	0.00	0.00
TOTAL OTHER EXPENDITURES	0.00	0.00
TOTAL EXPENDITURES	20,397.75	2,331.58
OTHER FUND USES		
TRANSFERS OUT	0.00	0.00
OTHER FUND USES	0.00	0.00
TOTAL OTHER FUND USES	0.00	0.00
FUNCTION/OBJECT CATEGORY TOTALS	20,397.75	2,331.58