

**2014-2015**  
**BUDGET RESOLUTION**



**Section 11**  
**GRANT FUND**

**DURHAM PUBLIC SCHOOLS**  
**FY 2014-15 BUDGET RESOLUTION**  
**Grant Fund Summary**

The Durham County Board of Education at a meeting on the 20th day of November passed the following Budget Resolution. Be it resolved that the following Budget be made as the Budget Resolution for the fiscal year ending June 30, 2015.

	FY 15 Recommended Budget	FY 15 Budget Resolution	Changes	%
<i>Budget</i>	7,225,170.69	6,577,333.30	(647,837.39)	-8.97%
<i>FTE</i>	49.01	49.26	0.25	0.51%

Changes by Purpose Codes:

Code #	Description	\$ Increases / (Decreases)
5000	Instructional Services	(454,502.99)
6000	System Wide Support Services	(8,640.73)
7000	Ancillary Services	323,746.85
8000	Non-Programmed Services	(508,440.52)
		-
<b>Total</b>		<b>\$ (647,837.39)</b>

Explanation: The second Amendment to the grant fund represents an decrease of (\$647,837.39). The increase represents increase in the following programs:

Decrease based on final expenses and anticipated budgets for FY 2014-15.

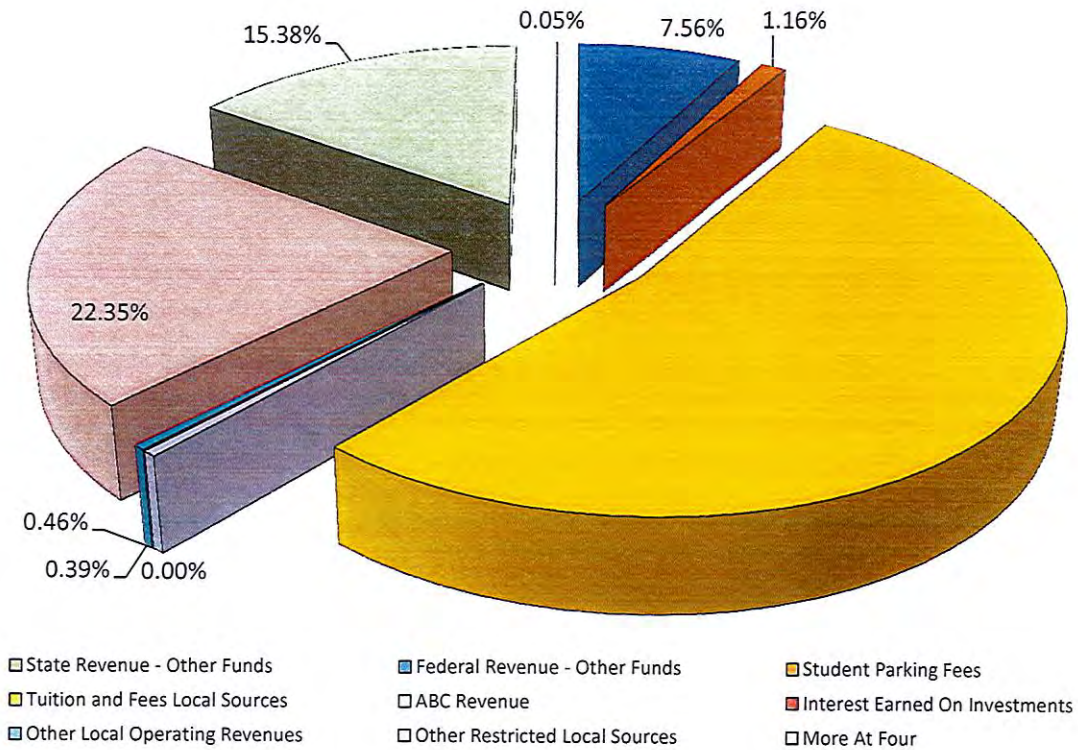
Total Increase / (Decrease) \$ (647,837.39)

The following represents the Grant Fund as amended per Budget Resolution:

Total Appropriation in Current Budget	7,225,170.69
Amount of Increase (Decrease) of Above Proposed Budget	(647,837.39)
 Total Appropriation in Current Amended Budget	 <u>\$ 6,577,333.30</u>

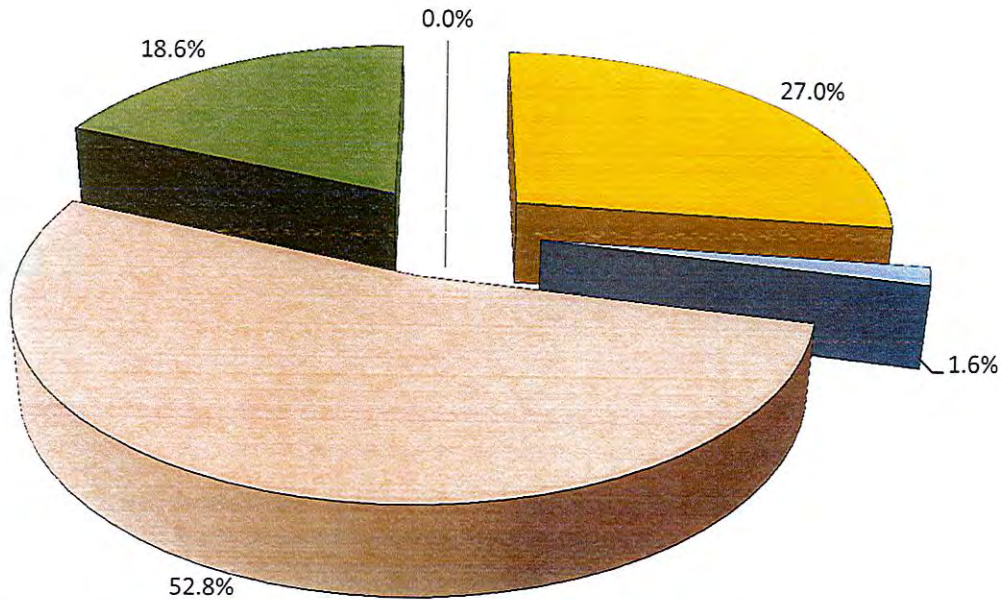
**DURHAM PUBLIC SCHOOLS  
2014-15 BUDGET RESOLUTION  
GRANT FUND REVENUES**

Purpose	Revenues	Amount	Percent
3200	State Revenue - Other Funds	\$ 3,154.95	0.05%
3700	Federal Revenue - Other Funds	496,925.90	7.56%
4210	Student Parking Fees	76,123.35	1.16%
4210	Tuition and Fees Local Sources	3,463,956.00	52.67%
4440	ABC Revenue	30,182.86	0.46%
4450	Interest Earned On Investments	-	0.00%
4490	Other Local Operating Revenues	25,452.63	0.39%
4890	Other Restricted Local Sources	1,469,733.61	22.35%
4890	More At Four	1,011,804.00	15.38%
<b>Total Revenue</b>		<b>\$ 6,577,333.30</b>	<b>100.0%</b>



**DURHAM PUBLIC SCHOOLS  
2014-15 BUDGET RESOLUTION  
GRANT EXPENSE BY PURPOSE**

Purpose	Expenditures	Amount	Percent
5000	Instructional Services	\$ 1,774,809.22	27.0%
6000	System Wide Support Services	103,104.77	1.6%
7000	Ancillary Services	3,474,268.82	52.8%
8000	Non-Programmed Services	1,225,150.49	18.6%
9000	Capital Outlay	-	0.0%
<b>Total Expenditure</b>		<b>\$ 6,577,333.30</b>	<b>100.0%</b>



- Instructional Services
- Non-Programmed Services
- System Wide Support Services
- Capital Outlay
- Ancillary Services

Durham Public Schools  
 Budget Resolution FY 2014-15  
 Grant Fund by Purpose

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
5000	Instructional Services	2,229,312.21	13.38	30.85%	1,774,809.22	13.63	26.98%	(454,502.99)	0.25	-20.39%
6000	System Wide Support Services	111,745.50	-	1.55%	103,104.77	-	1.57%	(8,640.73)	-	-7.73%
7000	Ancillary Services	3,150,521.97	35.63	43.60%	3,474,268.82	35.63	52.82%	323,746.85	-	10.28%
8000	Non-Programmed Services	1,733,591.01	-	23.99%	1,225,150.49	-	18.63%	(508,440.52)	-	-29.33%
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
Total		<b>7,225,170.69</b>	<b>49.01</b>	<b>100.0%</b>	<b>6,577,333.30</b>	<b>49.26</b>	<b>100.0%</b>	<b>(647,837.39)</b>	<b>0.25</b>	<b>(0.09)</b>

<b>Grant Fund Revenues</b>										
3200	State Revenue - Other Funds	11,154.95		0.15%	3,154.95		0.05%	(8,000.00)	-	-71.72%
3700	Federal Revenue - Other Funds	444,876.38		6.16%	496,925.90		7.56%	52,049.52	-	11.70%
4210	Student Parking Fees	135,960.12		1.88%	76,123.35		1.16%	(59,836.77)	-	-44.01%
4210	Tuition and Fees Local Sources	3,658,700.00		50.64%	3,463,956.00		52.67%	(194,744.00)	-	-5.32%
4440	ABC Revenue	30,304.81		0.42%	30,182.86		0.46%	(121.95)	-	-0.40%
4450	Interest Earned On Investments	14,903.38		0.21%	-		0.00%	(14,903.38)	-	-100.00%
4490	Other Local Operating Revenues	25,452.63		0.35%	25,452.63		0.39%	-	-	0.00%
4890	Other Restricted Local Sources	1,852,081.49		25.63%	1,469,733.61		22.35%	(382,347.88)	-	-20.64%
4890	More At Four	1,051,736.93		14.56%	1,011,804.00		15.38%	(39,932.93)	-	-3.80%
Total		<b>7,225,170.69</b>	<b>-</b>	<b>100.0%</b>	<b>6,577,333.30</b>	<b>-</b>	<b>100.0%</b>	<b>(647,837.39)</b>	<b>-</b>	<b>(0.09)</b>

Durham Public Schools  
 Budget Resolution FY 2014-15  
 Budget by Fund

Purpose	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>5000- Instructional Services</b>										
5100	Regular Instructional Services	583,200.99	-	8.07%	478,060.25	-	7.27%	(105,140.74)	-	-18.03%
5200	Special Population Instructional Services	613,396.01	6.00	8.49%	390,680.83	5.00	5.94%	(222,715.18)	(1.00)	-36.31%
5300	Alternative Program Instructional Services	725,424.95	5.38	10.04%	771,224.18	5.63	11.73%	45,799.23	0.25	6.31%
5400	School Leadership Services	500.00	-	0.01%	500.00	-	0.01%	-	-	0.00%
5500	Co-Curricular Services	64,441.30	-	0.89%	13,536.27	-	0.21%	(50,905.03)	-	-78.99%
5800	School Based Support Services	242,348.96	2.00	3.35%	120,807.69	3.00	1.84%	(121,541.27)	1.00	-50.15%
		<b>2,229,312.21</b>	<b>13.38</b>	<b>30.9%</b>	<b>1,774,809.22</b>	<b>13.63</b>	<b>27.0%</b>	<b>(454,502.99)</b>	<b>0.25</b>	<b>-20.4%</b>
<b>6000- System-Wide Support Services</b>										
6100	Support and Development Services	3,767.14	-	0.05%	40,654.65	-	0.62%	36,887.51	-	979.19%
6200	Special Population Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6300	Alternative Program Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6400	Technology Support Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6500	Operational Support Services	8,981.01	-	0.12%	4,335.83	-	0.07%	(4,645.18)	-	-51.72%
6600	Financial and Human Resources Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6700	Accountability Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
6800	System-Wide Pupil Support Services	98,997.35	-	1.37%	58,114.29	-	0.88%	(40,883.06)	-	-41.30%
6900	Leadership Services	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>111,745.50</b>	<b>-</b>	<b>1.5%</b>	<b>103,104.77</b>	<b>-</b>	<b>1.6%</b>	<b>(8,640.73)</b>	<b>-</b>	<b>-7.7%</b>
<b>7000- Ancillary Services</b>										
7100	Community Services	3,141,562.82	35.63	43.48%	3,465,559.67	35.63	52.69%	323,996.85	-	10.31%
7200	Nutrition Services	8,959.15	-	0.12%	8,709.15	-	0.13%	(250.00)	-	-2.79%
		<b>3,150,521.97</b>	<b>35.63</b>	<b>43.6%</b>	<b>3,474,268.82</b>	<b>35.63</b>	<b>52.8%</b>	<b>323,746.85</b>	<b>-</b>	<b>10.3%</b>
<b>8000- Non-Programmed Charges</b>										
8100	Payments to Other Governmental Units	618,185.21	-	8.56%	3,394.84	-	0.05%	(614,790.37)	-	-99.45%
8200	Unbudgeted Funds	1,115,405.80	-	15.44%	1,221,755.65	-	18.58%	106,349.85	-	9.53%
8500	Contingency	-	-	0.00%	-	-	0.00%	-	-	0.00%
8700	Scholarships	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>1,733,591.01</b>	<b>-</b>	<b>24.0%</b>	<b>1,225,150.49</b>	<b>-</b>	<b>18.6%</b>	<b>(508,440.52)</b>	<b>-</b>	<b>-29.3%</b>
<b>9000- Capital Outlay</b>										
9000	Capital Outlay	-	-	0.00%	-	-	0.00%	-	-	0.00%
		<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Total		<b>7,225,170.69</b>	<b>49.01</b>	<b>1.00</b>	<b>6,577,333.30</b>	<b>49.26</b>	<b>100.0%</b>	<b>(647,837.39)</b>	<b>0.25</b>	<b>(0.09)</b>

Durham Public Schools  
 Budget Resolution FY 2014-15  
 Grant Fund by PRC

PRC	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
332	Contingency	369,381.61	-	5.11%	490,491.19	-	7.46%	121,109.58	-	32.79%
335	Fresh Fruit And Vegetable	3,154.95	-	0.04%	3,154.95	-	0.05%	-	-	0.00%
343	National Science Foundation	3,434.70	-	0.05%	3,434.70	-	0.05%	-	-	0.00%
350	History Link	69,060.06	-	0.96%	-	-	0.00%	(69,060.06)	-	-100.00%
401	Child Care Service Grant	2,103.67	-	0.03%	2,103.67	-	0.03%	-	-	0.00%
421	ED Workforce & Innovation Grant	-	-	0.00%	160,000.00	-	2.43%	160,000.00	-	100.00%
461	Community Liaisons for Health	-	-	0.00%	95,006.00	1.25	1.44%	95,006.00	1.25	100.00%
500	Golden Corral Foundation	7,795.22	-	0.11%	289.14	-	0.00%	(7,506.08)	-	-96.29%
501	Della Bradsher Scholarship	37,134.17	-	0.51%	36,137.63	-	0.55%	(996.54)	-	-2.68%
502	PTO Donation/Tech	-	-	0.00%	-	-	0.00%	-	-	0.00%
503	Duke- Reading Academy - Forest View	18,679.18	-	0.26%	19,506.98	-	0.30%	827.80	-	4.43%
504	Watts Afterschool Reading	18,679.18	-	0.26%	21,353.23	-	0.32%	2,674.05	-	14.32%
505	A T & T Grant - Early College	33,888.27	-	0.47%	33,888.27	-	0.52%	-	-	0.00%
508	Sertoma	4,723.25	-	0.07%	4,515.43	-	0.07%	(206.82)	-	-4.38%
512	Hedgepath Grant	50,775.99	-	0.70%	50,775.99	-	0.77%	-	-	0.00%
517	Forensic League	4,443.25	-	0.06%	4,443.25	-	0.07%	-	-	0.00%
519	Duke -DGIN-Great Readers of Watts (G.R.O.W)	12,675.72	-	0.18%	9,128.99	-	0.14%	(3,546.73)	-	-27.98%
521	USF- Outdoor Classroom-Southern HS	16,000.00	-	0.22%	16,000.00	-	0.24%	-	-	0.00%
522	Burroughs Welcome Grant	3.96	-	0.00%	3.96	-	0.00%	-	-	0.00%
526	LUMR Grant	2,285.64	-	0.03%	2,210.64	-	0.03%	(75.00)	-	-3.28%
529	Close-up	7,268.24	-	0.10%	7,268.24	-	0.11%	-	-	0.00%
534	Duke - DGIN Forest View	25,880.26	-	0.36%	36,635.26	-	0.56%	10,755.00	-	41.56%
535	Stars Grant (21st Century)	99,422.00	1.00	1.38%	-	-	0.00%	(99,422.00)	(1.00)	-100.00%
536	UNC Dev. Schools - Forest View	11,937.18	-	0.17%	11,596.70	-	0.18%	(340.48)	-	-2.85%
537	I3- Project Reads Grant	254,411.08	2.00	3.52%	41,199.70	2.00	0.63%	(213,211.38)	-	-83.81%
538	Durham New School (CMA)	5,291.05	-	0.07%	3,229.66	-	0.05%	(2,061.39)	-	-38.96%
541	Stars Grant	824.46	-	0.01%	824.46	-	0.01%	-	-	0.00%
543	NC New School Project Inc.	6,424.19	-	0.09%	3,940.45	-	0.06%	(2,483.74)	-	-38.66%
548	Morgan Creek Foundation Grant	1,280.24	-	0.02%	1,280.24	-	0.02%	-	-	0.00%
549	Burrough Wellcome - New Tech	1,982.14	-	0.03%	1,659.27	-	0.03%	(322.87)	-	-16.29%
550	Duke-DGIN E.K. Powe	7,493.00	-	0.10%	6,292.00	-	0.10%	(1,201.00)	-	-16.03%
552	Duke Neighborhood Fund	16,207.89	-	0.22%	31,122.72	-	0.47%	14,914.83	-	92.02%
554	Arts Spotlight-Evening Entertainment	80,097.79	-	1.11%	69,451.08	-	1.06%	(10,646.71)	-	-13.29%
555	Cornwell Grant - Lakeview Program	751.54	-	0.01%	672.46	-	0.01%	(79.08)	-	-10.52%
556	Dpms Athletic Conference	24,747.46	-	0.34%	25,131.35	-	0.38%	383.89	-	1.55%
563	Student Science Enrichment Program	44,951.24	-	0.62%	3,093.65	-	0.05%	(41,857.59)	-	-93.12%
567	Support Our Student (SOS)	75,366.15	-	1.04%	-	-	0.00%	(75,366.15)	-	-100.00%
570	SECME-John Deere	10,526.33	-	0.15%	10,478.46	-	0.16%	(47.87)	-	-0.45%
574	Burroughs Wellcome Grant-Spring Valley	4,100.00	-	0.06%	767.32	-	0.01%	(3,332.68)	-	-81.28%
580	Lowe's Grove Health and Fitness	4,805.85	-	0.07%	4,805.85	-	0.07%	-	-	0.00%
582	Student Scholarship For School Age	498,203.19	-	6.90%	500,786.60	-	7.61%	2,583.41	-	0.52%
584	DASH Co-ACT Mini Grant	4,046.69	-	0.06%	4,046.69	-	0.06%	-	-	0.00%
585	Early College High School Grant	37,346.84	-	0.52%	33,436.91	-	0.51%	(3,909.93)	-	-10.47%
586	Duke- Lead Mentor Program	2,864.53	-	0.04%	2,864.53	-	0.04%	-	-	0.00%
587	Lamb Foundation of NC	873.40	-	0.01%	873.40	-	0.01%	-	-	0.00%
590	Bond Referendum-Mary Ann Black	1,973.71	-	0.03%	-	-	0.00%	(1,973.71)	-	-100.00%
592	Gates New School Project (CMA)	17,510.82	-	0.24%	17,510.82	-	0.27%	-	-	0.00%
598	NCPreK	1,051,736.93	10.38	14.56%	1,011,804.00	10.38	15.38%	(39,932.93)	-	-3.80%
603	LSTA Grant	25,452.63	-	0.35%	25,452.63	-	0.39%	-	-	0.00%
611	Durham ABC Board Grant	30,304.81	-	0.42%	30,182.86	-	0.46%	(121.95)	-	-0.40%
650	Parking Fees	135,960.12	-	1.88%	76,123.35	-	1.16%	(59,836.77)	-	-44.01%
704	Community Schools	3,671,400.00	35.63	50.81%	3,463,956.00	35.63	52.67%	(207,444.00)	-	-5.65%
754	Riverside Engineering Grant	5,000.00	-	0.07%	5,000.00	-	0.08%	-	-	0.00%
800	Target School Award	29,501.61	-	0.41%	3,047.88	-	0.05%	(26,453.73)	-	-89.67%
803	Playworks - E.K. Powe	7,562.17	-	0.10%	7,215.19	-	0.11%	(346.98)	-	-4.59%
804	Foundation for Wellness	2,000.00	-	0.03%	2,000.00	-	0.03%	-	-	0.00%

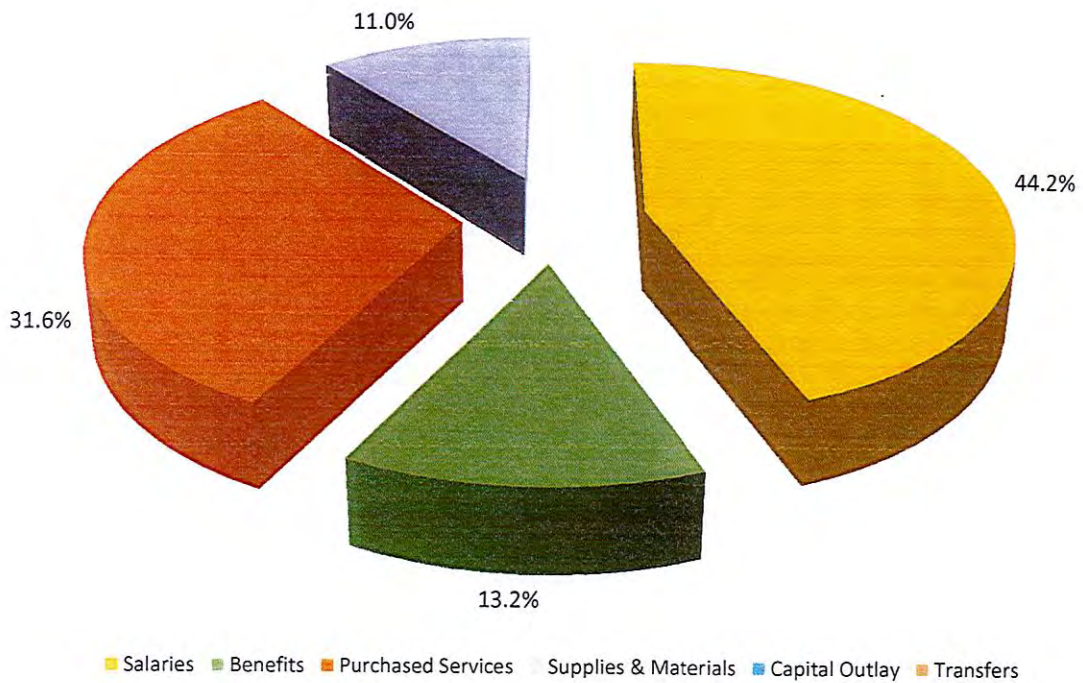
Durham Public Schools  
 Budget Resolution FY 2014-15  
 Grant Fund by PRC

PRC	Description	Recommended Budget			Budget Resolution			Differences		
		Budget	Position	%	Budget	Position	%	Budget	Position	%
<b>Grant Fund Expenditures</b>										
805	PTA - Forest View for Ipad	10.38	-	0.00%	10.38	-	0.00%	-	-	0.00%
806	Playworks PTA- Hope Valley	7,500.00	-	0.10%	7,500.00	-	0.11%	-	-	0.00%
807	RTTT-Job Creation	3,000.01	-	0.04%	3,000.01	-	0.05%	-	-	0.00%
808	Duke-DGIN - Lakewood	22,001.24	-	0.30%	20,933.09	-	0.32%	(1,068.15)	-	-4.85%
809	Duke-DGIN Morehead	6,727.55	-	0.09%	7,869.33	-	0.12%	1,141.78	-	16.97%
810	Duke-DGIN Rogers-Herr	20,981.51	-	0.29%	19,368.71	-	0.29%	(1,612.80)	-	-7.69%
811	Target-Literacy E.K. Powe	3,364.55	-	0.05%	746.50	-	0.01%	(2,618.05)	-	-77.81%
812	DPS Hub Farm	56,417.41	-	0.78%	39,022.08	-	0.59%	(17,395.33)	-	-30.83%
813	SAS-Singapore Math Pilot	47,718.16	-	0.66%	42,143.60	-	0.64%	(5,574.56)	-	-11.68%
814	David Garrard Foundation-Southern HS	2,605.18	-	0.04%	-	-	0.00%	(2,605.18)	-	-100.00%
815	WalMart Grant-Homeless Department	5,936.50	-	0.08%	6,453.97	-	0.10%	517.47	-	8.72%
816	New Voices Project	68,829.36	-	0.95%	-	-	0.00%	(68,829.36)	-	-100.00%
817	United Way Campaign	764.20	-	0.01%	764.20	-	0.01%	-	-	0.00%
818	STEM Grant - Teacher Edu Program (STEP)	1,094.73	-	0.02%	1,094.73	-	0.02%	-	-	0.00%
819	Sprint-PBS Program - Glenn Es	2,410.96	-	0.03%	619.81	-	0.01%	(1,791.15)	-	-74.29%
820	DHHS-PHCAST	8,000.00	-	0.11%	-	-	0.00%	(8,000.00)	-	-100.00%
821	Duke-DGIN-DSA	15,669.00	-	0.22%	8,867.76	-	0.13%	(6,801.24)	-	-43.41%
822	CN- No Kid Hungry -Summer Food Services	5,000.00	-	0.07%	5,000.00	-	0.08%	-	-	0.00%
823	FoodBall Program	11,334.96	-	0.16%	75.03	-	0.00%	(11,259.93)	-	-99.34%
824	NCA&T Univ.-Natuclture - Garden Projects	18,750.00	-	0.26%	-	-	0.00%	(18,750.00)	-	-100.00%
825	Responsive Classroom	20,000.00	-	0.28%	50.00	-	0.00%	(19,950.00)	-	-99.75%
826	Learn to Read & Reading to Learn - Dollar General Litera	3,837.30	-	0.05%	132.16	-	0.00%	(3,705.14)	-	-96.56%
827	Arts In Education-AIE Residency	6,500.00	-	0.09%	-	-	0.00%	(6,500.00)	-	-100.00%
828	NC New Schools_Southern HS	5,000.00	-	0.07%	614.02	-	0.01%	(4,385.98)	-	-87.72%
829	The Gathering Church-Tech Grant	5,000.00	-	0.07%	5,000.00	-	0.08%	-	-	0.00%
831	Cooking, Nutrition, & Outdoor Education	9,260.00	-	0.13%	1,030.00	-	0.02%	(8,230.00)	-	-88.88%
832	Latino Family School	7,733.33	-	0.11%	1,284.15	-	0.02%	(6,449.18)	-	-83.39%
834	Morehead PTA Initiative	-	-	0.00%	9,559.02	-	0.15%	9,559.02	-	100.00%
Total		<b>7,225,170.69</b>	<b>49.01</b>	<b>100.0%</b>	<b>6,577,333.30</b>	<b>49.26</b>	<b>100.0%</b>	<b>(647,837.39)</b>	<b>0.25</b>	<b>-9.0%</b>
<b>Grant Fund Revenues</b>										
3200	State Revenue - Other Funds	11,154.95		0.15%	3,154.95		0.05%	(8,000.00)		-71.72%
3700	Federal Revenue - Other Funds	444,876.38		6.16%	496,925.90		7.56%	52,049.52		11.70%
4210	Student Parking Fees	135,960.12		1.88%	76,123.35		1.16%	(59,836.77)		-44.01%
4210	Tuition and Fees Local Sources	3,658,700.00		50.64%	3,463,956.00		52.67%	(194,744.00)		-5.32%
4440	ABC Revenue	30,304.81		0.42%	30,182.86		0.46%	(121.95)		-0.40%
4450	Interest Earned On Investments	14,903.38		0.21%	-		0.00%	(14,903.38)		-100.00%
4490	Other Local Operating Revenues	25,452.63		0.35%	25,452.63		0.39%	-		0.00%
4890	Other Restricted Local Sources	1,852,081.49		25.63%	1,469,733.61		22.35%	(382,347.88)		-20.64%
4890	More At Four	1,051,736.93		14.56%	1,011,804.00		15.38%	(39,932.93)		-3.80%
Total		<b>7,225,170.69</b>	<b>-</b>	<b>100.0%</b>	<b>6,577,333.30</b>	<b>-</b>	<b>100.0%</b>	<b>(647,837.39)</b>	<b>-</b>	<b>-9.0%</b>



**DURHAM PUBLIC SCHOOLS  
2014-15 BUDGET RESOLUTION  
GRANT FUND EXPENSE BY OBJECT**

Object	Expenditures	Amount	Percent
100	Salaries	2,908,729.86	44.2%
200	Benefits	868,617.79	13.2%
300	Purchased Services	2,077,439.61	31.6%
400	Supplies & Materials	722,546.04	11.0%
500	Capital Outlay	-	0.0%
700	Transfers	-	0.0%
<b>Total Expenditures</b>		<b>\$ 6,577,333.30</b>	<b>100.0%</b>



Durham Public Schools  
 Budget Resolution FY 2014-15  
 Grant Fund by Object

Purpose	Description	Recommended Budget		FY 15 Budget Resolution		Differences	
		Budget	Position	Budget	Position	Budget	Position
<b>Budget Dollars</b>							
100	Salaries	3,115,166.02	49.01	2,908,729.86	49.26	(206,436.16)	0.25
200	Benefits	852,903.42	-	868,617.79	-	15,714.37	-
300	Purchased Services	2,402,645.19	-	2,077,439.61	-	(325,205.58)	-
400	Supplies & Materials	841,489.06	-	722,546.04	-	(118,943.02)	-
500	Capital Outlay	12,967.00	-	-	-	(12,967.00)	-
700	Transfers	-	-	-	-	-	-
Total		<b>7,225,170.69</b>	<b>49.01</b>	<b>6,577,333.30</b>	<b>49.26</b>	<b>(647,837.39)</b>	<b>0.25</b>

**Percentage Mix**

100	Salaries	43.1%	100.0%	44.2%	100.0%	31.9%	100.0%
200	Benefits	11.8%	0.0%	13.2%	0.0%	-2.4%	0.0%
300	Purchased Services	33.3%	0.0%	31.6%	0.0%	50.2%	0.0%
400	Supplies & Materials	11.7%	0.0%	11.0%	0.0%	18.4%	0.0%
500	Capital Outlay	0.2%	0.0%	0.0%	0.0%	2.0%	0.0%
700	Transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>