

SCHOOL DISTRICT OF MYSTERY LAKE
BLOCK SUMMARIES
@ FEBRUARY 28, 2007

DESCRIPTION	BUDGET	ACTUAL	COMMITMENTS	PROJECTIONS	TOTAL	DIFFERENCE	% USED	% LEFT
BLOCK BUDGETS	5,083,389	3,195,722	188,175	1,734,858	5,118,756	(35,366)	0.63	0.37
TEACHER PAYROLLS	20,427,954	10,587,118	-	9,180,983	19,768,101	659,853	0.52	0.48
SUPPORT PAYROLLS	6,661,474	3,674,253	-	3,286,764	6,961,017	(299,543)	0.55	0.45
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GRAND TOTAL	32,172,817	17,457,093	188,175	12,467,748	31,847,874	324,943	0.54	0.46
REVENUE	(31,518,138)	(17,469,023)	(14,180,815)	-	(31,649,838)	(131,700)		
	654,679	(11,930)	(13,992,640)	12,467,748	198,036	(456,643) SURPLUS		