

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11 61--	PAYROLL COSTS-T	835,152.00	835,152.00	431,761.62	835,152.00
11 62--	PURCHASE & CONT	11,450.00	11,450.00	5,401.17	11,450.00
11 63--	SUPPLIES AND MA	27,341.00	27,341.00	12,177.20	27,341.00
11 64--	OTHER OPERATING	15,346.00	15,346.00	10,314.09	15,346.00
11 ----	INSTRUCTION	889,289.00	889,289.00	459,654.08	889,289.00
12 63--	SUPPLIES AND MA	307.00	307.00	42.09	307.00
12 ----	LIBRARY	307.00	307.00	42.09	307.00
13 61--	PAYROLL COSTS-T	59,294.00	59,294.00	31,914.89	59,294.00
13 62--	PURCHASE & CONT	6,100.00	6,100.00	0.00	6,100.00
13 63--	SUPPLIES AND MA	1,750.00	1,750.00	1,350.00	1,750.00
13 64--	OTHER OPERATING	1,795.00	1,795.00	1,282.18	1,795.00
13 ----	CURRIC & INSTR	68,939.00	68,939.00	34,547.07	68,939.00
21 61--	PAYROLL COSTS-T	0.00	0.00	0.00	0.00
21 ----	INSTRUCTIONAL A	0.00	0.00	0.00	0.00
23 61--	PAYROLL COSTS-T	116,717.00	116,717.00	59,840.50	116,717.00
23 62--	PURCHASE & CONT	8,350.00	8,350.00	370.20	8,350.00
23 63--	SUPPLIES AND MA	2,100.00	2,100.00	847.88	2,100.00
23 64--	OTHER OPERATING	7,172.00	7,172.00	4,042.51	7,172.00
23 ----	SCHOOL ADMINIST	134,339.00	134,339.00	65,101.09	134,339.00
31 61--	PAYROLL COSTS-T	53,868.00	53,868.00	25,335.13	53,868.00
31 63--	SUPPLIES AND MA	700.00	700.00	224.49	700.00
31 64--	OTHER OPERATING	1,676.00	1,676.00	0.00	1,676.00
31 ----	GUIDANCE AND CO	56,244.00	56,244.00	25,559.62	56,244.00
32 61--	PAYROLL COSTS-T	139,601.00	139,601.00	71,449.22	139,601.00
32 64--	OTHER OPERATING	2,421.00	2,421.00	2,082.64	2,421.00
32 ----	SOCIAL WORK SER	142,022.00	142,022.00	73,531.86	142,022.00
33 61--	PAYROLL COSTS-T	48,395.00	48,395.00	26,248.10	48,395.00
33 62--	PURCHASE & CONT	13,900.00	13,900.00	5,770.50	13,900.00
33 63--	SUPPLIES AND MA	2,900.00	2,900.00	2,193.43	2,900.00
33 64--	OTHER OPERATING	1,628.00	1,628.00	570.77	1,628.00
33 ----	HEALTH SERVICES	66,823.00	66,823.00	34,782.80	66,823.00
34 61--	PAYROLL COSTS-T	29,257.00	29,257.00	13,423.09	29,257.00
34 63--	SUPPLIES AND MA	500.00	500.00	78.12	500.00
34 64--	OTHER OPERATING	1,500.00	1,500.00	0.00	1,500.00
34 ----	PUPIL TRANSPORT	31,257.00	31,257.00	13,501.21	31,257.00
41 62--	PURCHASE & CONT	1,500.00	1,500.00	0.00	1,500.00
41 64--	OTHER OPERATING	40,765.00	40,765.00	415.70	40,765.00
41 ----	GENERAL ADMINIS	42,265.00	42,265.00	415.70	42,265.00
51 61--	PAYROLL COSTS-T	77,912.00	77,912.00	29,563.85	77,912.00
51 62--	PURCHASE & CONT	5,500.00	5,500.00	2,916.72	5,500.00
51 ----	PLANT MAINTENAN	83,412.00	83,412.00	32,480.57	83,412.00
61 62--	PURCHASE & CONT	1,000.00	1,760.00	860.00	1,760.00
61 63--	SUPPLIES AND MA	4,000.00	3,740.00	1,608.06	3,740.00
61 64--	OTHER OPERATING	5,670.00	5,170.00	2,946.56	5,170.00
61 ----	COMMUNITY SERVI	10,670.00	10,670.00	5,414.62	10,670.00

<u>FC OBJ</u>	<u>OBJ</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>Revised Budget</u>
	Grand Expense T	1,525,567.00	1,525,567.00	745,030.71	1,525,567.00

Number of Accounts: 207

***** End of report *****