

FC	FC	2015-16		Unencumbered
		Revised Budget	FYTD Activity w/	
11	INSTRUCTION	10,061,016.02	9,905,976.52	155,039.50
12	LIBRARY	230,100.00	217,169.64	12,930.36
13	CURRIC & INSTR DEVELOPMENT	399,867.69	282,423.03	117,444.66
21	INSTRUCTIONAL ADMINISTRATION	370,427.00	336,735.41	33,691.59
23	SCHOOL ADMINISTRATION	1,304,601.80	1,262,860.49	41,741.31
31	GUIDANCE AND COUNSELING SVS	621,125.00	671,266.48	-50,141.48
32	SOCIAL WORK SERVICES	9,778.00	9,778.23	-0.23
33	HEALTH SERVICES	92,519.67	93,120.07	-600.40
34	PUPIL TRANSPORTATION	1,075,578.00	990,332.20	85,245.80
36	CO-CURR/EXTRA CURR ACTIVITIES	775,325.12	687,675.81	87,649.31
41	GENERAL ADMINISTRATION	1,501,608.00	1,537,544.09	-35,936.09
51	PLANT MAINTENANCE & OPERATION	3,728,995.00	3,607,134.32	121,860.68
52	SECURITY & MONITORING SERVICES	55,000.00	31,595.57	23,404.43
53	DATA PROCESSING SERVICES	379,547.70	360,174.21	19,373.49
71	DEBT SERVICES	1,898,592.00	1,753,773.50	144,818.50
91	CONTRACTED INSTR SERVICES	1,940,586.00	1,485,334.00	455,252.00
99		375,662.00	368,971.10	6,690.90
Grand Expense Totals		24,820,329.00	23,601,864.67	1,218,464.33

Number of Accounts: 1430

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