

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11 61--	PAYROLL COSTS-T	794,813.00	794,483.00	410,403.59	794,483.00
11 62--	PURCHASE & CONT	20,400.00	19,072.88	7,550.07	19,072.88
11 63--	SUPPLIES AND MA	35,736.00	35,736.00	11,005.47	35,736.00
11 64--	OTHER OPERATING	12,300.00	12,300.00	7,107.94	12,300.00
11 ----	INSTRUCTION	863,249.00	861,591.88	436,067.07	861,591.88
12 61--	PAYROLL COSTS-T	0.00	0.00	0.00	0.00
12 63--	SUPPLIES AND MA	5,700.00	5,700.00	2,788.00	5,700.00
12 ----	LIBRARY	5,700.00	5,700.00	2,788.00	5,700.00
13 61--	PAYROLL COSTS-T	59,133.00	59,133.00	33,418.06	59,133.00
13 62--	PURCHASE & CONT	5,951.00	2,211.63	1,310.00	2,211.63
13 63--	SUPPLIES AND MA	1,500.00	214.00	214.00	214.00
13 64--	OTHER OPERATING	1,630.00	5,124.33	3,107.89	5,124.33
13 ----	CURRIC & INSTR	68,214.00	66,682.96	38,049.95	66,682.96
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	116,393.00	116,393.00	67,584.89	116,393.00
23 62--	PURCHASE & CONT	3,844.00	9,080.00	5,080.00	9,080.00
23 63--	SUPPLIES AND MA	2,100.00	2,100.00	1,231.26	2,100.00
23 64--	OTHER OPERATING	3,594.00	9,320.41	3,773.43	9,320.41
23 ----	SCHOOL ADMINIST	125,931.00	136,893.41	77,669.58	136,893.41
31 61--	PAYROLL COSTS-T	54,351.00	54,351.00	31,430.64	54,351.00
31 63--	SUPPLIES AND MA	700.00	700.00	557.62	700.00
31 64--	OTHER OPERATING	2,129.00	1,234.75	1,216.76	1,234.75
31 ----	GUIDANCE AND CO	57,180.00	56,285.75	33,205.02	56,285.75
32 61--	PAYROLL COSTS-T	143,330.00	137,660.00	74,553.16	137,660.00
32 64--	OTHER OPERATING	4,065.00	7,416.18	2,031.74	7,416.18
32 ----	SOCIAL WORK SER	147,395.00	145,076.18	76,584.90	145,076.18
33 61--	PAYROLL COSTS-T	48,257.00	48,257.00	27,216.05	48,257.00
33 62--	PURCHASE & CONT	15,800.00	15,800.00	4,340.75	15,800.00
33 63--	SUPPLIES AND MA	2,500.00	2,500.00	649.93	2,500.00
33 64--	OTHER OPERATING	2,129.00	1,074.82	0.00	1,074.82
33 ----	HEALTH SERVICES	68,686.00	67,631.82	32,206.73	67,631.82
34 61--	PAYROLL COSTS-T	50,181.00	50,181.00	1,370.44	50,181.00
34 63--	SUPPLIES AND MA	500.00	500.00	0.00	500.00
34 64--	OTHER OPERATING	1,500.00	1,500.00	0.00	1,500.00
34 ----	PUPIL TRANSPORT	52,181.00	52,181.00	1,370.44	52,181.00
41 62--	PURCHASE & CONT	1,500.00	1,500.00	0.00	1,500.00
41 64--	OTHER OPERATING	42,090.00	42,090.00	0.00	42,090.00
41 ----	GENERAL ADMINIS	43,590.00	43,590.00	0.00	43,590.00
51 61--	PAYROLL COSTS-T	76,491.00	76,491.00	7,415.86	76,491.00
51 62--	PURCHASE & CONT	5,000.00	5,000.00	2,909.20	5,000.00
51 63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
51 ----	PLANT MAINTENAN	81,491.00	81,491.00	10,325.06	81,491.00
61 62--	PURCHASE & CONT	250.00	250.00	0.00	250.00
61 63--	SUPPLIES AND MA	4,000.00	4,000.00	2,123.77	4,000.00
61 64--	OTHER OPERATING	7,700.00	4,193.00	1,627.95	4,193.00

<u>FC OBJ</u>	<u>OBJ</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>Revised Budget</u>	
61	----	COMMUNITY SERVI	11,950.00	8,443.00	3,751.72	8,443.00
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		Grand Expense T	1,525,567.00	1,525,567.00	712,018.47	1,525,567.00

Number of Accounts: 175

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