FC OBJ OBJ	2013-14 Original Budget	2013-14 Revised Budget	2013-14 FYTD Activity	2012-13 FYTD Activity
00 NO FUNCTION				
00 57-- REVENUE-LOCAL &	19,514,500	19,514,500	55,981	105,946
00 58-- STATE PROGRAM R	1,541,077	1,541,077	164,431	79,816
00 59-- FEDERAL PROGRAM	475,000	475,000	115	0
00 ---- NO FUNCTION	21,530,577	21,530,577	220,527	185,762
11 INSTRUCTION				
11 61-- PAYROLL COSTS-T	8,766,874	8,766,874	126,005	168,315
11 62-- PURCHASE & CONT	293,818	293,818	-180	-14,688
11 63-- SUPPLIES AND MA	231,666	231,666	0	-111
11 64-- OTHER OPERATING	35,045	35,045	321	0
11 ---- INSTRUCTION	9,327,403	9,327,403	126,146	153,516
12 LIBRARY				
12 61-- PAYROLL COSTS-T	246,994	246,994	1,458	12,493
12 62-- PURCHASE & CONT	2,325	2,325	0	0
12 63-- SUPPLIES AND MA	8,215	8,215	0	0
12 ---- LIBRARY	257,534	257,534	1,458	12,493
13 CURRIC & INSTR DEVELOPMENT				
13 61-- PAYROLL COSTS-T	103,157	103,157	677	4,933
13 62-- PURCHASE & CONT	31,450	31,450	0	0
13 63-- SUPPLIES AND MA	17,546	17,546	0	0
13 64-- OTHER OPERATING	20,612	20,612	4,007	2,812
13 ---- CURRIC & INSTR	172,765	172,765	4,684	7,745
21 INSTRUCTIONAL ADMINISTRATION				
21 61-- PAYROLL COSTS-T	368,063	368,063	6,412	36,959
21 62-- PURCHASE & CONT	7,991	7,991	0	0
21 63-- SUPPLIES AND MA	10,031	10,031	0	23
21 64-- OTHER OPERATING	15,101	15,101	3,029	2,199

FC OBJ OBJ	2013-14 Original Budget	2013-14 Revised Budget	2013-14 FYTD Activity	2012-13 FYTD Activity
21 INSTRUCTIONAL ADMINISTRATION				
21 ---- INSTRUCTIONAL A	401,186	401,186	9,441	39,181
23 SCHOOL ADMINISTRATION				
23 61-- PAYROLL COSTS-T	1,072,484	1,072,484	11,064	93,916
23 62-- PURCHASE & CONT	18,976	18,976	0	0
23 63-- SUPPLIES AND MA	25,383	25,383	330	0
23 64-- OTHER OPERATING	950	950	0	0
23 ---- SCHOOL ADMINIST	1,117,793	1,117,793	11,394	93,916
31 GUIDANCE AND COUNSELING SVS				
31 61-- PAYROLL COSTS-T	530,235	530,235	-11,076	14,043
31 62-- PURCHASE & CONT	4,677	4,677	0	0
31 63-- SUPPLIES AND MA	4,472	4,472	0	217
31 ---- GUIDANCE AND CO	539,384	539,384	-11,076	14,260
32 SOCIAL WORK SERVICES				
32 61-- PAYROLL COSTS-T	10,834	10,834	51	1,224
32 ---- SOCIAL WORK SER	10,834	10,834	51	1,224
33 HEALTH SERVICES				
33 61-- PAYROLL COSTS-T	171,407	171,407	2,957	795
33 62-- PURCHASE & CONT	414	414	0	0
33 63-- SUPPLIES AND MA	3,625	3,625	0	0
33 64-- OTHER OPERATING	100	100	0	0
33 ---- HEALTH SERVICES	175,546	175,546	2,957	795

FC OBJ OBJ	2013-14 Original Budget	2013-14 Revised Budget	2013-14 FYTD Activity	2012-13 FYTD Activity
34 PUPIL TRANSPORTATION				
34 61-- PAYROLL COSTS-T	695,000	572,500	16,373	0
34 62-- PURCHASE & CONT	0	27,500	-38,934	-16,329
34 63-- SUPPLIES AND MA	150,000	235,000	3,750	0
34 64-- OTHER OPERATING	40,000	50,000	823	0
34 66-- "CAPITAL OUTLAY	50,000	50,000	0	0
34 ---- PUPIL TRANSPORT	935,000	935,000	-17,988	-16,329
36 CO-CURR/EXTRA CURR ACTIVITIES				
36 61-- PAYROLL COSTS-T	400,047	400,047	10,076	29,429
36 62-- PURCHASE & CONT	92,201	92,201	1,193	0
36 63-- SUPPLIES AND MA	73,185	73,185	3,793	367
36 64-- OTHER OPERATING	162,462	162,462	3,206	-3,301
36 ---- CO-CURR/EXTRA C	727,895	727,895	18,268	26,495
41 GENERAL ADMINISTRATION				
41 61-- PAYROLL COSTS-T	1,027,316	1,027,316	17,649	95,414
41 62-- PURCHASE & CONT	313,323	313,323	870	12,000
41 63-- SUPPLIES AND MA	82,741	82,741	3,434	-30
41 64-- OTHER OPERATING	117,173	117,173	5,075	2,902
41 ---- GENERAL ADMINIS	1,540,553	1,540,553	27,028	110,286
51 PLANT MAINTENANCE & OPERATION				
51 61-- PAYROLL COSTS-T	1,488,549	1,488,549	9,841	136,807
51 62-- PURCHASE & CONT	1,156,581	1,156,581	25,799	4,074
51 63-- SUPPLIES AND MA	243,335	243,335	11,447	28
51 64-- OTHER OPERATING	688,450	688,450	0	0
51 66-- "CAPITAL OUTLAY	55,000	55,000	0	0
51 ---- PLANT MAINTENAN	3,631,915	3,631,915	47,087	140,909

FC OBJ OBJ	2013-14 Original Budget	2013-14 Revised Budget	2013-14 FYTD Activity	2012-13 FYTD Activity
52 SECURITY & MONITORING SERVICES				
52 61-- PAYROLL COSTS-T	20,000	20,000	0	0
52 62-- PURCHASE & CONT	40,000	40,000	0	0
52 ---- SECURITY & MONI	60,000	60,000	0	0
53 DATA PROCESSING SERVICES				
53 61-- PAYROLL COSTS-T	133,686	133,686	622	16,058
53 62-- PURCHASE & CONT	150,000	150,000	0	0
53 63-- SUPPLIES AND MA	35,000	35,000	1,920	0
53 64-- OTHER OPERATING	1,500	1,500	0	0
53 ---- DATA PROCESSING	320,186	320,186	2,542	16,058
71 DEBT SERVICES				
71 65-- DEBT SERVICE	573,781	573,781	0	0
71 ---- DEBT SERVICES	573,781	573,781	0	0
91 CONTRACTED INSTR SERVICES				
91 62-- PURCHASE & CONT	1,365,612	1,365,612	108,310	0
91 ---- CONTRACTED INST	1,365,612	1,365,612	108,310	0
99				
99 62-- PURCHASE & CONT	298,000	298,000	0	0
99 ----	298,000	298,000	0	0
Grand Revenue Totals	21,530,577	21,530,577	220,527	185,762
Grand Expense Totals	21,455,387	21,455,387	330,302	600,549
Grand Totals	75,190	75,190	109,775	414,787
	Profit	Profit	Loss	Loss

FC	OBJ	OBJ	2013-14 Original Budget	2013-14 Revised Budget	2013-14 FYTD Activity	2012-13 FYTD Activity

Number of Accounts: 1318

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