

FC	OBJ	OBJ	2012-13 Original Budget	2012-13 Revised Budget	2012-13 FYTD Activity	2011-12 FYTD Activity
00		NO FUNCTION				
00	59--	FEDERAL PROGRAM	0	0	0	129,994
00	----	NO FUNCTION	0	0	0	129,994
11		INSTRUCTION				
11	61--	PAYROLL COSTS-T	635,126	635,126	76,970	28,615
11	62--	PURCHASE & CONT	0	0	0	513
11	----	INSTRUCTION	635,126	635,126	76,970	29,128
12		LIBRARY				
12	61--	PAYROLL COSTS-T	0	0	0	2,101
12	----	LIBRARY	0	0	0	2,101
13		CURRIC & INSTR DEVELOPMENT				
13	61--	PAYROLL COSTS-T	0	0	1,540	0
13	----	CURRIC & INSTR	0	0	1,540	0
21		INSTRUCTIONAL ADMINISTRATION				
21	61--	PAYROLL COSTS-T	129,813	129,813	19,314	5,137
21	----	INSTRUCTIONAL A	129,813	129,813	19,314	5,137
23		SCHOOL ADMINISTRATION				
23	61--	PAYROLL COSTS-T	18,168	18,168	2,762	1,015
23	62--	PURCHASE & CONT	0	0	0	0
23	63--	SUPPLIES AND MA	0	0	0	403
23	64--	OTHER OPERATING	0	0	1,550	400
23	----	SCHOOL ADMINIST	18,168	18,168	4,312	1,818

FC	OBJ	OBJ	2012-13 Original Budget	2012-13 Revised Budget	2012-13 FYTD Activity	2011-12 FYTD Activity
31		GUIDANCE AND COUNSELING SVS				
31	61--	PAYROLL COSTS-T	43,165	43,165	4,162	3,849
31	----	GUIDANCE AND CO	43,165	43,165	4,162	3,849
32		SOCIAL WORK SERVICES				
32	61--	PAYROLL COSTS-T	102,822	102,822	20,698	14,228
32	----	SOCIAL WORK SER	102,822	102,822	20,698	14,228
33		HEALTH SERVICES				
33	61--	PAYROLL COSTS-T	37,265	37,265	3,586	6,968
33	62--	PURCHASE & CONT	0	0	0	95
33	----	HEALTH SERVICES	37,265	37,265	3,586	7,063
34		PUPIL TRANSPORTATION				
34	61--	PAYROLL COSTS-T	0	0	0	1,802
34	----	PUPIL TRANSPORT	0	0	0	1,802
51		PLANT MAINTENANCE & OPERATION				
51	61--	PAYROLL COSTS-T	73,923	73,923	11,814	7,087
51	62--	PURCHASE & CONT	0	0	0	541
51	----	PLANT MAINTENAN	73,923	73,923	11,814	7,628
61		COMMUNITY SERVICES				
61	63--	SUPPLIES AND MA	0	0	0	655
61	----	COMMUNITY SERVI	0	0	0	655
Grand Revenue Totals			0	0	0	129,994
Grand Expense Totals			1,040,282	1,040,282	142,396	73,409

		2012-13	2012-13	2012-13	2011-12
<u>FC</u>	<u>OBJ</u> <u>OBJ</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD Activity</u>
	Grand Totals	1,040,282	1,040,282	142,396	56,585
		Loss	Loss	Loss	Profit

Number of Accounts: 1324

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