

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61-- PAYROLL COSTS-T	835,152.00	826,870.76	786,170.00	826,870.76
11	62-- PURCHASE & CONT	11,450.00	11,450.00	8,304.25	11,450.00
11	63-- SUPPLIES AND MA	27,341.00	48,497.67	45,250.10	48,497.67
11	64-- OTHER OPERATING	15,346.00	13,964.60	13,843.35	13,964.60
11	---- INSTRUCTION	889,289.00	900,783.03	853,567.70	900,783.03
12	63-- SUPPLIES AND MA	307.00	106.00	42.09	106.00
12	---- LIBRARY	307.00	106.00	42.09	106.00
13	61-- PAYROLL COSTS-T	59,294.00	59,294.00	55,720.19	59,294.00
13	62-- PURCHASE & CONT	6,100.00	3,421.28	1,105.23	3,421.28
13	63-- SUPPLIES AND MA	1,750.00	1,451.70	1,451.70	1,451.70
13	64-- OTHER OPERATING	1,795.00	2,531.58	2,513.58	2,531.58
13	---- CURRIC & INSTR	68,939.00	66,698.56	60,790.70	66,698.56
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	117,928.62	111,581.21	117,928.62
23	62-- PURCHASE & CONT	8,350.00	7,093.94	7,093.94	7,093.94
23	63-- SUPPLIES AND MA	2,100.00	2,100.00	1,856.78	2,100.00
23	64-- OTHER OPERATING	7,172.00	8,357.31	6,404.89	8,357.31
23	---- SCHOOL ADMINIST	134,339.00	135,479.87	126,936.82	135,479.87
31	61-- PAYROLL COSTS-T	53,868.00	54,083.74	52,161.94	54,083.74
31	63-- SUPPLIES AND MA	700.00	700.00	489.43	700.00
31	64-- OTHER OPERATING	1,676.00	694.84	676.84	694.84
31	---- GUIDANCE AND CO	56,244.00	55,478.58	53,328.21	55,478.58
32	61-- PAYROLL COSTS-T	139,601.00	134,459.87	124,851.31	134,459.87
32	64-- OTHER OPERATING	2,421.00	2,615.20	2,597.20	2,615.20
32	---- SOCIAL WORK SER	142,022.00	137,075.07	127,448.51	137,075.07
33	61-- PAYROLL COSTS-T	48,395.00	47,295.00	45,628.38	47,295.00
33	62-- PURCHASE & CONT	13,900.00	11,567.00	9,355.50	11,567.00
33	63-- SUPPLIES AND MA	2,900.00	2,962.00	2,809.87	2,962.00
33	64-- OTHER OPERATING	1,628.00	1,391.89	1,247.61	1,391.89
33	---- HEALTH SERVICES	66,823.00	63,215.89	59,041.36	63,215.89
34	61-- PAYROLL COSTS-T	29,257.00	29,286.01	23,803.23	29,286.01
34	63-- SUPPLIES AND MA	500.00	500.00	132.95	500.00
34	64-- OTHER OPERATING	1,500.00	1,500.00	0.00	1,500.00
34	---- PUPIL TRANSPORT	31,257.00	31,286.01	23,936.18	31,286.01
41	62-- PURCHASE & CONT	1,500.00	1,500.00	0.00	1,500.00
41	64-- OTHER OPERATING	40,765.00	41,180.70	17,897.46	41,180.70
41	---- GENERAL ADMINIS	42,265.00	42,680.70	17,897.46	42,680.70
51	61-- PAYROLL COSTS-T	77,912.00	77,912.00	47,585.56	77,912.00
51	62-- PURCHASE & CONT	5,500.00	5,500.00	4,579.12	5,500.00
51	---- PLANT MAINTENAN	83,412.00	83,412.00	52,164.68	83,412.00
61	62-- PURCHASE & CONT	1,000.00	1,760.00	1,730.00	1,760.00
61	63-- SUPPLIES AND MA	4,000.00	3,000.00	2,996.65	3,000.00
61	64-- OTHER OPERATING	5,670.00	4,591.29	4,347.25	4,591.29
61	---- COMMUNITY SERVI	10,670.00	9,351.29	9,073.90	9,351.29

<u>FC</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	1,384,227.61	1,525,567.00

Number of Accounts: 208

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