

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget	
11	61--	PAYROLL COSTS-T	794,813.00	794,483.00	342,445.76	794,483.00
11	62--	PURCHASE & CONT	20,400.00	19,072.88	6,164.41	19,072.88
11	63--	SUPPLIES AND MA	35,736.00	35,736.00	7,260.97	35,736.00
11	64--	OTHER OPERATING	12,300.00	12,300.00	7,072.89	12,300.00
11	----	INSTRUCTION	863,249.00	861,591.88	362,944.03	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	28,269.63	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	2,418.18	5,124.33
13	----	CURRIC & INSTR	68,214.00	66,682.96	32,211.81	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	56,746.12	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	927.26	2,100.00
23	64--	OTHER OPERATING	3,594.00	9,320.41	3,088.29	9,320.41
23	----	SCHOOL ADMINIST	125,931.00	136,893.41	65,841.67	136,893.41
31	61--	PAYROLL COSTS-T	54,351.00	54,351.00	26,587.67	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	28,362.05	56,285.75
32	61--	PAYROLL COSTS-T	143,330.00	137,660.00	63,067.76	137,660.00
32	64--	OTHER OPERATING	4,065.00	7,416.18	0.00	7,416.18
32	----	SOCIAL WORK SER	147,395.00	145,076.18	63,067.76	145,076.18
33	61--	PAYROLL COSTS-T	48,257.00	48,257.00	23,028.04	48,257.00
33	62--	PURCHASE & CONT	15,800.00	15,800.00	3,147.00	15,800.00
33	63--	SUPPLIES AND MA	2,500.00	2,500.00	642.62	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	26,817.66	67,631.82
34	61--	PAYROLL COSTS-T	50,181.00	50,181.00	0.00	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	0.00	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	5,849.48	76,491.00
51	62--	PURCHASE & CONT	5,000.00	5,000.00	2,493.60	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	8,343.08	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	1,974.13	4,000.00
61	64--	OTHER OPERATING	7,700.00	4,193.00	820.95	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	2,795.08	8,443.00
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		Grand Expense T	1,525,567.00	1,525,567.00	593,171.14	1,525,567.00

Number of Accounts: 175

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