

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61-- PAYROLL COSTS-T	835,152.00	835,152.00	367,603.16	835,152.00
11	62-- PURCHASE & CONT	11,450.00	11,450.00	4,752.25	11,450.00
11	63-- SUPPLIES AND MA	27,341.00	27,341.00	9,238.29	27,341.00
11	64-- OTHER OPERATING	15,346.00	15,346.00	8,664.66	15,346.00
11	---- INSTRUCTION	889,289.00	889,289.00	390,258.36	889,289.00
12	63-- SUPPLIES AND MA	307.00	307.00	42.09	307.00
12	---- LIBRARY	307.00	307.00	42.09	307.00
13	61-- PAYROLL COSTS-T	59,294.00	59,294.00	27,516.10	59,294.00
13	62-- PURCHASE & CONT	6,100.00	6,100.00	0.00	6,100.00
13	63-- SUPPLIES AND MA	1,750.00	1,750.00	1,350.00	1,750.00
13	64-- OTHER OPERATING	1,795.00	1,795.00	454.18	1,795.00
13	---- CURRIC & INSTR	68,939.00	68,939.00	29,320.28	68,939.00
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	116,717.00	50,664.77	116,717.00
23	62-- PURCHASE & CONT	8,350.00	8,350.00	370.20	8,350.00
23	63-- SUPPLIES AND MA	2,100.00	2,100.00	790.00	2,100.00
23	64-- OTHER OPERATING	7,172.00	7,172.00	2,324.84	7,172.00
23	---- SCHOOL ADMINIST	134,339.00	134,339.00	54,149.81	134,339.00
31	61-- PAYROLL COSTS-T	53,868.00	53,868.00	21,198.15	53,868.00
31	63-- SUPPLIES AND MA	700.00	700.00	224.49	700.00
31	64-- OTHER OPERATING	1,676.00	1,676.00	0.00	1,676.00
31	---- GUIDANCE AND CO	56,244.00	56,244.00	21,422.64	56,244.00
32	61-- PAYROLL COSTS-T	139,601.00	139,601.00	61,633.58	139,601.00
32	64-- OTHER OPERATING	2,421.00	2,421.00	2,082.64	2,421.00
32	---- SOCIAL WORK SER	142,022.00	142,022.00	63,716.22	142,022.00
33	61-- PAYROLL COSTS-T	48,395.00	48,395.00	22,661.98	48,395.00
33	62-- PURCHASE & CONT	13,900.00	13,900.00	4,740.50	13,900.00
33	63-- SUPPLIES AND MA	2,900.00	2,900.00	2,193.43	2,900.00
33	64-- OTHER OPERATING	1,628.00	1,628.00	570.77	1,628.00
33	---- HEALTH SERVICES	66,823.00	66,823.00	30,166.68	66,823.00
34	61-- PAYROLL COSTS-T	29,257.00	29,257.00	11,720.02	29,257.00
34	63-- SUPPLIES AND MA	500.00	500.00	78.12	500.00
34	64-- OTHER OPERATING	1,500.00	1,500.00	0.00	1,500.00
34	---- PUPIL TRANSPORT	31,257.00	31,257.00	11,798.14	31,257.00
41	62-- PURCHASE & CONT	1,500.00	1,500.00	0.00	1,500.00
41	64-- OTHER OPERATING	40,765.00	40,765.00	415.70	40,765.00
41	---- GENERAL ADMINIS	42,265.00	42,265.00	415.70	42,265.00
51	61-- PAYROLL COSTS-T	77,912.00	77,912.00	25,476.67	77,912.00
51	62-- PURCHASE & CONT	5,500.00	5,500.00	2,501.12	5,500.00
51	---- PLANT MAINTENAN	83,412.00	83,412.00	27,977.79	83,412.00
61	62-- PURCHASE & CONT	1,000.00	1,000.00	0.00	1,000.00
61	63-- SUPPLIES AND MA	4,000.00	4,000.00	1,412.45	4,000.00
61	64-- OTHER OPERATING	5,670.00	5,670.00	2,946.56	5,670.00
61	---- COMMUNITY SERVI	10,670.00	10,670.00	4,359.01	10,670.00

<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	633,626.72	1,525,567.00

Number of Accounts: 207

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