

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget	
11	61--	PAYROLL COSTS-T	835,152.00	835,152.00	301,252.26	835,152.00
11	62--	PURCHASE & CONT	11,450.00	11,450.00	3,781.71	11,450.00
11	63--	SUPPLIES AND MA	27,341.00	27,341.00	7,486.97	27,341.00
11	64--	OTHER OPERATING	15,346.00	15,346.00	7,855.41	15,346.00
11	----	INSTRUCTION	889,289.00	889,289.00	320,376.35	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	22,742.96	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	225.00	1,795.00
13	----	CURRIC & INSTR	68,939.00	68,939.00	24,317.96	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	40,590.82	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	657.50	2,100.00
23	64--	OTHER OPERATING	7,172.00	7,172.00	1,167.64	7,172.00
23	----	SCHOOL ADMINIST	134,339.00	134,339.00	42,786.16	134,339.00
31	61--	PAYROLL COSTS-T	53,868.00	53,868.00	16,749.39	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	16,973.88	56,244.00
32	61--	PAYROLL COSTS-T	139,601.00	139,601.00	50,982.90	139,601.00
32	64--	OTHER OPERATING	2,421.00	2,421.00	1,859.65	2,421.00
32	----	SOCIAL WORK SER	142,022.00	142,022.00	52,842.55	142,022.00
33	61--	PAYROLL COSTS-T	48,395.00	48,395.00	18,776.26	48,395.00
33	62--	PURCHASE & CONT	13,900.00	13,900.00	3,750.50	13,900.00
33	63--	SUPPLIES AND MA	2,900.00	2,900.00	652.44	2,900.00
33	64--	OTHER OPERATING	1,628.00	1,628.00	0.00	1,628.00
33	----	HEALTH SERVICES	66,823.00	66,823.00	23,179.20	66,823.00
34	61--	PAYROLL COSTS-T	29,257.00	29,257.00	9,884.93	29,257.00
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	31,257.00	31,257.00	9,884.93	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	0.00	40,765.00
41	----	GENERAL ADMINIS	42,265.00	42,265.00	0.00	42,265.00
51	61--	PAYROLL COSTS-T	77,912.00	77,912.00	21,071.32	77,912.00
51	62--	PURCHASE & CONT	5,500.00	5,500.00	2,085.52	5,500.00
51	----	PLANT MAINTENAN	83,412.00	83,412.00	23,156.84	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	2,701.25	5,670.00
61	----	COMMUNITY SERVI	10,670.00	10,670.00	4,113.70	10,670.00

<u>FC OBJ</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	517,673.66	1,525,567.00

Number of Accounts: 207

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