

FC	OBJ	OBJ	2010-11 Original Budget	2010-11 Revised Budget	2010-11 FYTD Activity	BALANCE
11	61--	PAYROLL COSTS-T	0.00	746,268.00	481,088.98	265,179.02
11	62--	PURCHASE & CONT	0.00	50,650.00	31,491.04	19,158.96
11	63--	SUPPLIES AND MA	0.00	35,050.00	19,508.82	15,541.18
11	64--	OTHER OPERATING	0.00	15,263.00	1,609.01	13,653.99
11	----	INSTRUCTION	0.00	847,231.00	533,697.85	313,533.15
12	61--	PAYROLL COSTS-T	0.00	25,766.00	16,322.32	9,443.68
12	63--	SUPPLIES AND MA	0.00	307.00	193.90	113.10
12	----	LIBRARY	0.00	26,073.00	16,516.22	9,556.78
13	61--	PAYROLL COSTS-T	0.00	1,500.00	0.00	1,500.00
13	62--	PURCHASE & CONT	0.00	8,500.00	580.00	7,920.00
13	63--	SUPPLIES AND MA	0.00	1,500.00	24.39	1,475.61
13	64--	OTHER OPERATING	0.00	2,725.00	91.50	2,633.50
13	----	CURRIC & INSTR	0.00	14,225.00	695.89	13,529.11
21	61--	PAYROLL COSTS-T	0.00	147,494.00	114,926.20	32,567.80
21	----	INSTRUCTIONAL A	0.00	147,494.00	114,926.20	32,567.80
23	61--	PAYROLL COSTS-T	0.00	24,451.00	24,693.34	-242.34
23	62--	PURCHASE & CONT	0.00	7,750.00	1,250.00	6,500.00
23	63--	SUPPLIES AND MA	0.00	2,300.00	1,048.62	1,251.38
23	64--	OTHER OPERATING	0.00	2,300.00	1,250.00	1,050.00
23	----	SCHOOL ADMINIST	0.00	36,801.00	28,241.96	8,559.04
31	61--	PAYROLL COSTS-T	0.00	47,701.00	26,598.57	21,102.43
31	63--	SUPPLIES AND MA	0.00	1,000.00	0.00	1,000.00
31	64--	OTHER OPERATING	0.00	1,800.00	350.00	1,450.00
31	----	GUIDANCE AND CO	0.00	50,501.00	26,948.57	23,552.43
32	61--	PAYROLL COSTS-T	0.00	132,927.00	71,309.36	61,617.64
32	62--	PURCHASE & CONT	0.00	1,600.00	1,600.00	0.00
32	63--	SUPPLIES AND MA	0.00	500.00	0.00	500.00
32	64--	OTHER OPERATING	0.00	0.00	0.00	0.00
32	----	SOCIAL WORK SER	0.00	135,027.00	72,909.36	62,117.64
33	61--	PAYROLL COSTS-T	0.00	69,442.00	44,501.60	24,940.40
33	62--	PURCHASE & CONT	0.00	13,900.00	5,765.50	8,134.50
33	63--	SUPPLIES AND MA	0.00	1,500.00	620.32	879.68
33	64--	OTHER OPERATING	0.00	600.00	339.35	260.65
33	----	HEALTH SERVICES	0.00	85,442.00	51,226.77	34,215.23
34	61--	PAYROLL COSTS-T	0.00	24,470.00	13,863.26	10,606.74
34	62--	PURCHASE & CONT	0.00	0.00	0.00	0.00
34	63--	SUPPLIES AND MA	0.00	5,000.00	0.00	5,000.00
34	64--	OTHER OPERATING	0.00	3,000.00	0.00	3,000.00
34	----	PUPIL TRANSPORT	0.00	32,470.00	13,863.26	18,606.74
41	62--	PURCHASE & CONT	0.00	1,500.00	0.00	1,500.00
41	64--	OTHER OPERATING	0.00	27,344.00	0.00	27,344.00
41	----	GENERAL ADMINIS	0.00	28,844.00	0.00	28,844.00
51	61--	PAYROLL COSTS-T	0.00	71,054.00	40,312.53	30,741.47
51	62--	PURCHASE & CONT	0.00	6,500.00	3,068.19	3,431.81
51	63--	SUPPLIES AND MA	0.00	2,250.00	505.65	1,744.35
51	66--	"CAPITAL OUTLAY	0.00	0.00	0.00	0.00
51	----	PLANT MAINTENAN	0.00	79,804.00	43,886.37	35,917.63

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61	62--	PURCHASE & CONT	0.00	500.00	0.00	500.00
61	63--	SUPPLIES AND MA	0.00	4,300.00	1,101.43	3,198.57
61	64--	OTHER OPERATING	0.00	7,000.00	55.31	6,944.69
61	----	COMMUNITY SERVI	0.00	11,800.00	1,156.74	10,643.26
81	66--	"CAPITAL OUTLAY	0.00	0.00	0.00	0.00
81	----	FACILITIES ACQU	0.00	0.00	0.00	0.00
Grand Expense T			0.00	1,495,712.00	904,069.19	591,642.81

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