

FC	OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61--	PAYROLL COSTS-T	831,011.00	890,359.00	663,421.59	890,359.00
11	62--	PURCHASE & CONT	0.00	12,000.00	11,426.97	12,000.00
11	63--	SUPPLIES AND MA	0.00	7,035.00	6,381.46	7,035.00
11	64--	OTHER OPERATING	0.00	10,465.00	8,212.71	10,465.00
11	----	INSTRUCTION	831,011.00	919,859.00	689,442.73	919,859.00
12	61--	PAYROLL COSTS-T	0.00	0.00	0.00	0.00
12	63--	SUPPLIES AND MA	0.00	1,150.00	1,133.00	1,150.00
12	----	LIBRARY	0.00	1,150.00	1,133.00	1,150.00
13	61--	PAYROLL COSTS-T	57,131.02	58,967.00	47,178.40	58,967.00
13	62--	PURCHASE & CONT	0.00	13,850.00	8,760.74	13,850.00
13	63--	SUPPLIES AND MA	0.00	400.00	400.00	400.00
13	64--	OTHER OPERATING	0.00	6,253.00	3,183.09	6,253.00
13	----	CURRIC & INSTR	57,131.02	79,470.00	59,522.23	79,470.00
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	108,981.00	108,981.00	86,403.46	108,981.00
23	62--	PURCHASE & CONT	0.00	0.00	0.00	0.00
23	63--	SUPPLIES AND MA	0.00	1,750.00	637.20	1,750.00
23	64--	OTHER OPERATING	0.00	13,800.00	8,841.39	13,800.00
23	----	SCHOOL ADMINIST	108,981.00	124,531.00	95,882.05	124,531.00
31	61--	PAYROLL COSTS-T	59,011.00	59,011.00	48,631.51	59,011.00
31	62--	PURCHASE & CONT	0.00	0.00	0.00	0.00
31	63--	SUPPLIES AND MA	0.00	500.00	266.75	500.00
31	64--	OTHER OPERATING	0.00	2,240.00	2,238.40	2,240.00
31	----	GUIDANCE AND CO	59,011.00	61,751.00	51,136.66	61,751.00
32	61--	PAYROLL COSTS-T	161,424.00	172,402.00	132,768.79	172,402.00
32	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
32	64--	OTHER OPERATING	0.00	6,030.00	6,024.28	6,030.00
32	----	SOCIAL WORK SER	161,424.00	178,432.00	138,793.07	178,432.00
33	61--	PAYROLL COSTS-T	52,325.00	52,325.00	42,361.99	52,325.00
33	62--	PURCHASE & CONT	0.00	10,400.00	7,756.89	10,400.00
33	63--	SUPPLIES AND MA	0.00	1,500.00	1,030.56	1,500.00
33	64--	OTHER OPERATING	0.00	1,000.00	844.00	1,000.00
33	----	HEALTH SERVICES	52,325.00	65,225.00	51,993.44	65,225.00
34	61--	PAYROLL COSTS-T	21,528.00	32,984.00	18,496.18	32,984.00
34	63--	SUPPLIES AND MA	0.00	200.00	40.48	200.00
34	64--	OTHER OPERATING	0.00	1,500.00	0.00	1,500.00
34	----	PUPIL TRANSPORT	21,528.00	34,684.00	18,536.66	34,684.00
41	62--	PURCHASE & CONT	0.00	1,500.00	0.00	1,500.00
41	64--	OTHER OPERATING	0.00	37,983.00	25,657.00	37,983.00
41	----	GENERAL ADMINIS	0.00	39,483.00	25,657.00	39,483.00
51	61--	PAYROLL COSTS-T	72,733.00	72,733.00	54,308.12	72,733.00
51	62--	PURCHASE & CONT	0.00	9,000.00	6,175.83	9,000.00
51	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
51	66--	"CAPITAL OUTLAY	0.00	100,988.00	0.00	100,988.00
51	----	PLANT MAINTENAN	72,733.00	182,721.00	60,483.95	182,721.00

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53	63--	SUPPLIES AND MA	0.00	12,272.00	5,630.58	12,272.00
53	----	DATA PROCESSING	0.00	12,272.00	5,630.58	12,272.00
61	62--	PURCHASE & CONT	0.00	500.00	250.00	500.00
61	63--	SUPPLIES AND MA	0.00	2,451.00	1,671.42	2,451.00
61	64--	OTHER OPERATING	0.00	6,450.00	6,011.11	6,450.00
61	----	COMMUNITY SERVI	0.00	9,401.00	7,932.53	9,401.00
Grand Expense T			1,364,144.02	1,708,979.00	1,206,143.90	1,708,979.00

Number of Accounts: 275

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