

FC OBJ	OBJ	2010-11		2010-11		FYTD Activity	BALANCE
		Original Budget	Revised Budget				
11 61--	PAYROLL COSTS-T	0.00	738,658.00	609,065.20	129,592.80		
11 62--	PURCHASE & CONT	0.00	50,650.00	32,096.71	18,553.29		
11 63--	SUPPLIES AND MA	0.00	36,937.00	23,756.78	13,180.22		
11 64--	OTHER OPERATING	0.00	15,616.00	8,250.79	7,365.21		
11 ----	INSTRUCTION	0.00	841,861.00	673,169.48	168,691.52		
12 61--	PAYROLL COSTS-T	0.00	25,766.00	20,431.40	5,334.60		
12 63--	SUPPLIES AND MA	0.00	307.00	193.90	113.10		
12 ----	LIBRARY	0.00	26,073.00	20,625.30	5,447.70		
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	1,079.44	420.56		
13 64--	OTHER OPERATING	0.00	2,725.00	91.50	2,633.50		
13 ----	CURRIC & INSTR	0.00	14,225.00	1,750.94	12,474.06		
21 61--	PAYROLL COSTS-T	0.00	147,494.00	136,689.79	10,804.21		
21 ----	INSTRUCTIONAL A	0.00	147,494.00	136,689.79	10,804.21		
23 61--	PAYROLL COSTS-T	0.00	24,451.00	22,674.59	1,776.41		
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	1,396.11	903.89		
23 64--	OTHER OPERATING	0.00	2,300.00	1,250.00	1,050.00		
23 ----	SCHOOL ADMINIST	0.00	36,801.00	26,570.70	10,230.30		
31 61--	PAYROLL COSTS-T	0.00	50,181.00	34,567.40	15,613.60		
31 63--	SUPPLIES AND MA	0.00	1,000.00	0.00	1,000.00		
31 64--	OTHER OPERATING	0.00	1,800.00	523.10	1,276.90		
31 ----	GUIDANCE AND CO	0.00	52,981.00	35,090.50	17,890.50		
32 61--	PAYROLL COSTS-T	0.00	133,017.00	100,188.84	32,828.16		
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	135,117.00	101,788.84	33,328.16		
33 61--	PAYROLL COSTS-T	0.00	69,442.00	55,511.45	13,930.55		
33 62--	PURCHASE & CONT	0.00	13,900.00	7,541.71	6,358.29		
33 63--	SUPPLIES AND MA	0.00	1,500.00	736.39	763.61		
33 64--	OTHER OPERATING	0.00	600.00	339.35	260.65		

FC OBJ	OBJ	2010-11 Original Budget	2010-11 Revised Budget	2010-11 FYTD Activity	BALANCE
33	HEALTH SERVICES	0.00	85,442.00	64,128.90	21,313.10
34	PAYROLL COSTS-T	0.00	27,270.00	17,673.71	9,596.29
34	PURCHASE & CONT	0.00	0.00	0.00	0.00
34	SUPPLIES AND MA	0.00	5,000.00	0.00	5,000.00
34	OTHER OPERATING	0.00	3,000.00	0.00	3,000.00
34	PUPIL TRANSPORT	0.00	35,270.00	17,673.71	17,596.29
41	PURCHASE & CONT	0.00	1,500.00	1,500.00	0.00
41	OTHER OPERATING	0.00	27,344.00	17,266.98	10,077.02
41	GENERAL ADMINIS	0.00	28,844.00	18,766.98	10,077.02
51	PAYROLL COSTS-T	0.00	71,054.00	52,360.46	18,693.54
51	PURCHASE & CONT	0.00	6,500.00	4,130.29	2,369.71
51	SUPPLIES AND MA	0.00	2,250.00	518.98	1,731.02
51	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
51	PLANT MAINTENAN	0.00	79,804.00	57,009.73	22,794.27
61	PURCHASE & CONT	0.00	500.00	0.00	500.00
61	SUPPLIES AND MA	0.00	4,300.00	1,101.43	3,198.57
61	OTHER OPERATING	0.00	7,000.00	1,493.32	5,506.68
61	COMMUNITY SERVI	0.00	11,800.00	2,594.75	9,205.25
81	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	1,155,859.62	339,852.38

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