

FC	OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61--	PAYROLL COSTS-T	794,813.00	791,483.00	605,545.68	791,483.00
11	62--	PURCHASE & CONT	20,400.00	18,833.88	10,478.83	18,833.88
11	63--	SUPPLIES AND MA	35,736.00	35,339.06	17,394.62	35,339.06
11	64--	OTHER OPERATING	12,300.00	15,539.00	13,129.13	15,539.00
11	----	INSTRUCTION	863,249.00	861,194.94	646,548.26	861,194.94
12	61--	PAYROLL COSTS-T	0.00	0.00	0.00	0.00
12	63--	SUPPLIES AND MA	5,700.00	5,700.00	2,788.00	5,700.00
12	----	LIBRARY	5,700.00	5,700.00	2,788.00	5,700.00
13	61--	PAYROLL COSTS-T	59,133.00	59,133.00	47,365.95	59,133.00
13	62--	PURCHASE & CONT	5,951.00	11,310.00	11,220.00	11,310.00
13	63--	SUPPLIES AND MA	1,500.00	214.00	214.00	214.00
13	64--	OTHER OPERATING	1,630.00	5,575.77	5,317.42	5,575.77
13	----	CURRIC & INSTR	68,214.00	76,232.77	64,117.37	76,232.77
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	116,393.00	116,393.00	96,937.12	116,393.00
23	62--	PURCHASE & CONT	3,844.00	9,080.00	9,080.00	9,080.00
23	63--	SUPPLIES AND MA	2,100.00	2,100.00	1,662.39	2,100.00
23	64--	OTHER OPERATING	3,594.00	5,760.40	5,120.39	5,760.40
23	----	SCHOOL ADMINIST	125,931.00	133,333.40	112,799.90	133,333.40
31	61--	PAYROLL COSTS-T	54,351.00	54,351.00	44,552.11	54,351.00
31	63--	SUPPLIES AND MA	700.00	700.00	679.99	700.00
31	64--	OTHER OPERATING	2,129.00	1,216.76	1,216.76	1,216.76
31	----	GUIDANCE AND CO	57,180.00	56,267.76	46,448.86	56,267.76
32	61--	PAYROLL COSTS-T	143,330.00	137,660.00	105,669.20	137,660.00
32	64--	OTHER OPERATING	4,065.00	4,860.77	4,807.74	4,860.77
32	----	SOCIAL WORK SER	147,395.00	142,520.77	110,476.94	142,520.77
33	61--	PAYROLL COSTS-T	48,257.00	48,257.00	39,199.21	48,257.00
33	62--	PURCHASE & CONT	15,800.00	12,958.42	5,837.75	12,958.42
33	63--	SUPPLIES AND MA	2,500.00	2,500.00	880.74	2,500.00
33	64--	OTHER OPERATING	2,129.00	0.00	0.00	0.00
33	----	HEALTH SERVICES	68,686.00	63,715.42	45,917.70	63,715.42
34	61--	PAYROLL COSTS-T	50,181.00	50,181.00	9,386.02	50,181.00
34	63--	SUPPLIES AND MA	500.00	500.00	39.64	500.00
34	64--	OTHER OPERATING	1,500.00	1,500.00	0.00	1,500.00
34	----	PUPIL TRANSPORT	52,181.00	52,181.00	9,425.66	52,181.00
41	62--	PURCHASE & CONT	1,500.00	1,500.00	0.00	1,500.00
41	64--	OTHER OPERATING	42,090.00	42,090.00	16,574.10	42,090.00
41	----	GENERAL ADMINIS	43,590.00	43,590.00	16,574.10	43,590.00
51	61--	PAYROLL COSTS-T	76,491.00	76,491.00	11,695.37	76,491.00
51	62--	PURCHASE & CONT	5,000.00	5,000.00	4,340.53	5,000.00
51	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
51	----	PLANT MAINTENAN	81,491.00	81,491.00	16,035.90	81,491.00
61	62--	PURCHASE & CONT	250.00	250.00	155.56	250.00
61	63--	SUPPLIES AND MA	4,000.00	4,000.00	3,174.52	4,000.00
61	64--	OTHER OPERATING	7,700.00	5,089.94	4,337.28	5,089.94

<u>FC</u>	<u>OBJ</u>	<u>OBJ</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>Revised Budget</u>
61	----	COMMUNITY SERVI	11,950.00	9,339.94	7,667.36	9,339.94
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		Grand Expense T	1,525,567.00	1,525,567.00	1,078,800.05	1,525,567.00

Number of Accounts: 177

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