

FC OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61-- PAYROLL COSTS-T	835,152.00	828,286.00	644,043.62	828,286.00
11	62-- PURCHASE & CONT	11,450.00	11,450.00	7,203.11	11,450.00
11	63-- SUPPLIES AND MA	27,341.00	48,913.37	33,099.47	48,913.37
11	64-- OTHER OPERATING	15,346.00	13,964.60	12,511.75	13,964.60
11	---- INSTRUCTION	889,289.00	902,613.97	696,857.95	902,613.97
12	63-- SUPPLIES AND MA	307.00	106.00	42.09	106.00
12	---- LIBRARY	307.00	106.00	42.09	106.00
13	61-- PAYROLL COSTS-T	59,294.00	59,294.00	46,922.63	59,294.00
13	62-- PURCHASE & CONT	6,100.00	3,421.28	1,105.23	3,421.28
13	63-- SUPPLIES AND MA	1,750.00	1,451.70	1,451.70	1,451.70
13	64-- OTHER OPERATING	1,795.00	2,531.58	1,512.18	2,531.58
13	---- CURRIC & INSTR	68,939.00	66,698.56	50,991.74	66,698.56
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	90,623.11	116,717.00
23	62-- PURCHASE & CONT	8,350.00	7,093.94	4,652.40	7,093.94
23	63-- SUPPLIES AND MA	2,100.00	2,100.00	1,735.12	2,100.00
23	64-- OTHER OPERATING	7,172.00	8,357.31	5,010.67	8,357.31
23	---- SCHOOL ADMINIST	134,339.00	134,268.25	102,021.30	134,268.25
31	61-- PAYROLL COSTS-T	53,868.00	53,868.00	43,887.98	53,868.00
31	63-- SUPPLIES AND MA	700.00	700.00	489.43	700.00
31	64-- OTHER OPERATING	1,676.00	694.84	0.00	694.84
31	---- GUIDANCE AND CO	56,244.00	55,262.84	44,377.41	55,262.84
32	61-- PAYROLL COSTS-T	139,601.00	134,401.00	104,937.06	134,401.00
32	64-- OTHER OPERATING	2,421.00	2,615.20	2,082.64	2,615.20
32	---- SOCIAL WORK SER	142,022.00	137,016.20	107,019.70	137,016.20
33	61-- PAYROLL COSTS-T	48,395.00	47,395.00	38,456.14	47,395.00
33	62-- PURCHASE & CONT	13,900.00	11,567.00	8,610.50	11,567.00
33	63-- SUPPLIES AND MA	2,900.00	2,962.00	2,647.87	2,962.00
33	64-- OTHER OPERATING	1,628.00	1,391.89	570.77	1,391.89
33	---- HEALTH SERVICES	66,823.00	63,315.89	50,285.28	63,315.89
34	61-- PAYROLL COSTS-T	29,257.00	29,257.00	20,327.05	29,257.00
34	63-- SUPPLIES AND MA	500.00	500.00	132.95	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	20,460.00	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	17,897.46	40,765.00
41	---- GENERAL ADMINIS	42,265.00	42,265.00	17,897.46	42,265.00
51	61-- PAYROLL COSTS-T	77,912.00	77,912.00	43,498.48	77,912.00
51	62-- PURCHASE & CONT	5,500.00	5,500.00	3,747.92	5,500.00
51	---- PLANT MAINTENAN	83,412.00	83,412.00	47,246.40	83,412.00
61	62-- PURCHASE & CONT	1,000.00	1,760.00	1,730.00	1,760.00
61	63-- SUPPLIES AND MA	4,000.00	3,000.00	2,262.87	3,000.00
61	64-- OTHER OPERATING	5,670.00	4,591.29	4,347.25	4,591.29
61	---- COMMUNITY SERVI	10,670.00	9,351.29	8,340.12	9,351.29

<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	1,145,539.45	1,525,567.00

Number of Accounts: 208

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