

FC	OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61--	PAYROLL COSTS-T	794,813.00	794,483.00	476,087.57	794,483.00
11	62--	PURCHASE & CONT	20,400.00	19,072.88	8,932.68	19,072.88
11	63--	SUPPLIES AND MA	35,736.00	35,736.00	13,343.27	35,736.00
11	64--	OTHER OPERATING	12,300.00	12,300.00	10,198.69	12,300.00
11	----	INSTRUCTION	863,249.00	861,591.88	508,562.21	861,591.88
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	38,192.14	59,133.00
13	62--	PURCHASE & CONT	5,951.00	10,460.00	1,310.00	10,460.00
13	63--	SUPPLIES AND MA	1,500.00	214.00	214.00	214.00
13	64--	OTHER OPERATING	1,630.00	5,575.77	3,552.89	5,575.77
13	----	CURRIC & INSTR	68,214.00	75,382.77	43,269.03	75,382.77
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	77,632.64	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	1,257.39	2,100.00
23	64--	OTHER OPERATING	3,594.00	6,460.39	3,773.43	6,460.39
23	----	SCHOOL ADMINIST	125,931.00	134,033.39	91,743.46	134,033.39
31	61--	PAYROLL COSTS-T	54,351.00	54,351.00	35,921.75	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	37,818.50	56,267.76
32	61--	PAYROLL COSTS-T	143,330.00	137,660.00	85,203.52	137,660.00
32	64--	OTHER OPERATING	4,065.00	4,660.78	3,121.74	4,660.78
32	----	SOCIAL WORK SER	147,395.00	142,320.78	88,325.26	142,320.78
33	61--	PAYROLL COSTS-T	48,257.00	48,257.00	31,104.45	48,257.00
33	62--	PURCHASE & CONT	15,800.00	13,808.42	5,647.00	13,808.42
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	64,565.42	37,632.19	64,565.42
34	61--	PAYROLL COSTS-T	50,181.00	50,181.00	4,085.84	50,181.00
34	63--	SUPPLIES AND MA	500.00	500.00	0.00	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	4,085.84	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	8,877.22	76,491.00
51	62--	PURCHASE & CONT	5,000.00	5,000.00	3,386.31	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	12,263.53	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	2,272.52	4,000.00
61	64--	OTHER OPERATING	7,700.00	4,193.00	2,072.95	4,193.00

<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	8,443.00	4,501.03	8,443.00

Grand Expense T	1,525,567.00	1,525,567.00	847,563.15	1,525,567.00
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Number of Accounts: 175

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