

FC	OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
11	61--	PAYROLL COSTS-T	888,010.00	903,010.00	291,862.35	903,010.00
11	62--	PURCHASE & CONT	0.00	13,000.00	5,306.12	13,000.00
11	63--	SUPPLIES AND MA	0.00	17,101.00	9,007.37	17,101.00
11	64--	OTHER OPERATING	0.00	7,200.00	2,464.62	7,200.00
11	----	INSTRUCTION	888,010.00	940,311.00	308,640.46	940,311.00
12	61--	PAYROLL COSTS-T	0.00	0.00	0.00	0.00
12	63--	SUPPLIES AND MA	0.00	1,500.00	0.00	1,500.00
12	----	LIBRARY	0.00	1,500.00	0.00	1,500.00
13	61--	PAYROLL COSTS-T	61,344.00	63,844.00	24,635.88	63,844.00
13	62--	PURCHASE & CONT	0.00	10,360.00	750.00	10,360.00
13	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
13	64--	OTHER OPERATING	0.00	3,486.00	559.01	3,486.00
13	----	CURRIC & INSTR	61,344.00	77,690.00	25,944.89	77,690.00
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	107,623.00	110,836.00	57,644.53	110,836.00
23	62--	PURCHASE & CONT	0.00	16,500.00	9,149.00	16,500.00
23	63--	SUPPLIES AND MA	0.00	1,200.00	206.68	1,200.00
23	64--	OTHER OPERATING	0.00	6,561.00	40.00	6,561.00
23	----	SCHOOL ADMINIST	107,623.00	135,097.00	67,040.21	135,097.00
31	61--	PAYROLL COSTS-T	61,049.00	61,049.00	24,418.14	61,049.00
31	63--	SUPPLIES AND MA	0.00	250.00	0.00	250.00
31	64--	OTHER OPERATING	0.00	1,495.00	0.00	1,495.00
31	----	GUIDANCE AND CO	61,049.00	62,794.00	24,418.14	62,794.00
32	61--	PAYROLL COSTS-T	164,576.00	167,076.00	65,317.91	167,076.00
32	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
32	64--	OTHER OPERATING	0.00	3,390.00	2,776.18	3,390.00
32	----	SOCIAL WORK SER	164,576.00	170,466.00	68,094.09	170,466.00
33	61--	PAYROLL COSTS-T	54,539.00	54,789.00	22,100.41	54,789.00
33	62--	PURCHASE & CONT	0.00	8,900.00	945.00	8,900.00
33	63--	SUPPLIES AND MA	0.00	2,995.00	1,730.30	2,995.00
33	64--	OTHER OPERATING	0.00	0.00	0.00	0.00
33	----	HEALTH SERVICES	54,539.00	66,684.00	24,775.71	66,684.00
34	61--	PAYROLL COSTS-T	19,647.00	21,537.00	5,753.22	21,537.00
34	62--	PURCHASE & CONT	0.00	0.00	0.00	0.00
34	63--	SUPPLIES AND MA	0.00	200.00	0.00	200.00
34	64--	OTHER OPERATING	0.00	1,500.00	0.00	1,500.00
34	66--	"CAPITAL OUTLAY	0.00	40,000.00	0.00	40,000.00
34	----	PUPIL TRANSPORT	19,647.00	63,237.00	5,753.22	63,237.00
41	62--	PURCHASE & CONT	0.00	1,500.00	0.00	1,500.00
41	64--	OTHER OPERATING	0.00	85,727.00	0.00	85,727.00
41	----	GENERAL ADMINIS	0.00	87,227.00	0.00	87,227.00
51	61--	PAYROLL COSTS-T	24,084.00	49,705.00	8,858.98	49,705.00
51	62--	PURCHASE & CONT	0.00	8,000.00	3,631.90	8,000.00
51	63--	SUPPLIES AND MA	0.00	0.00	0.00	0.00
51	66--	"CAPITAL OUTLAY	0.00	209,019.00	0.00	209,019.00
51	----	PLANT MAINTENAN	24,084.00	266,724.00	12,490.88	266,724.00

FC	OBJ	OBJ	Original Budget	Revised Budget	FYTD Activity	Revised Budget
53	63--	SUPPLIES AND MA	0.00	4,957.00	0.00	4,957.00
53	----	DATA PROCESSING	0.00	4,957.00	0.00	4,957.00
61	62--	PURCHASE & CONT	0.00	1,000.00	100.00	1,000.00
61	63--	SUPPLIES AND MA	0.00	2,050.00	591.67	2,050.00
61	64--	OTHER OPERATING	0.00	5,300.00	1,611.19	5,300.00
61	----	COMMUNITY SERVI	0.00	8,350.00	2,302.86	8,350.00
81	66--	"CAPITAL OUTLAY	0.00	0.00	0.00	0.00
81	----	FACILITIES ACQU	0.00	0.00	0.00	0.00

Grand Expense T	1,380,872.00	1,885,037.00	539,460.46	1,885,037.00
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Number of Accounts: 360

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