

							2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
10	E	---	1--	11----	---	SALARIES	0	1,410,051	0	0.00	1,410,051
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	0	591,097	0	0.00	591,097
10	E	---	3--	11----	---	PURCHASED SERVICES	4,059	0	5,410	0.00	-5,410
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	6,798	0	56,131	0.00	-56,131
10	E	---	---	11----	---	ELEMENTARY CURRICULUM	10,857	2,001,148	61,541	3.08	1,939,607
10	E	---	1--	12----	---	SALARIES	13,007	2,698,447	12,834	0.49	2,685,613
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	1,879	975,329	1,817	0.19	973,512
10	E	---	3--	12----	---	PURCHASED SERVICES	268	0	333	0.00	-333
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	2,582	0	973	0.00	-973
10	E	---	9--	12----	---	OTHER OBJECTS	125	0	535	0.00	-535
10	E	---	---	12----	---	REGULAR CURRICULUM	17,861	3,673,776	16,492	0.47	3,657,284
10	E	---	1--	13----	---	SALARIES	0	511,424	0	0.00	511,424
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	0	177,716	0	0.00	177,716
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	0	689,140	0	0.00	689,140
10	E	---	1--	14----	---	SALARIES	0	344,421	0	0.00	344,421
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	0	130,345	0	0.00	130,345
10	E	---	3--	14----	---	PURCHASED SERVICES	800	0	800	0.00	-800
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	0	0	2,603	0.00	-2,603
10	E	---	---	14----	---	PHYSICAL CURRICULUM	800	474,766	3,403	0.72	471,363
10	E	---	1--	16----	---	SALARIES	4,261	106,465	4,436	6.25	102,029
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	1,371	29,658	1,444	7.30	28,214
10	E	---	3--	16----	---	PURCHASED SERVICES	1,752	0	5,071	0.00	-5,071
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	1,639	0	1,297	0.00	-1,297
10	E	---	9--	16----	---	OTHER OBJECTS	3,115	0	515	0.00	-515
10	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	12,138	136,123	12,763	11.54	123,360
10	E	---	1--	17----	---	SALARIES	0	324,175	0	0.00	324,175
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	0	97,964	0	0.00	97,964
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	0	422,139	0	0.00	422,139
10	E	---	1--	21----	---	SALARIES	1,137	542,371	0	0.00	542,371
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	5	143,403	0	0.00	143,403
10	E	---	3--	21----	---	PURCHASED SERVICES	600	0	600	0.00	-600
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	380	0	975	0.00	-975
10	E	---	---	21----	---	PUPIL SERVICES	2,122	685,774	1,575	0.23	684,199
10	E	---	1--	22----	---	SALARIES	20,451	680,851	18,412	4.31	662,439
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	5,262	220,120	5,116	3.60	215,004
10	E	---	3--	22----	---	PURCHASED SERVICES	43,783	0	39,294	0.00	-39,294
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	21,966	0	22,557	0.00	-22,557
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	91,462	900,971	85,379	11.65	815,592
10	E	---	1--	23----	---	SALARIES	19,223	245,124	21,399	12.90	223,725
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	5,750	77,165	6,201	11.48	70,964
10	E	---	3--	23----	---	PURCHASED SERVICES	7,912	0	8,329	0.00	-8,329
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	250	0	2,270	0.00	-2,270
10	E	---	9--	23----	---	OTHER OBJECTS	2,555	0	10,219	0.00	-10,219
10	E	---	---	23----	---	GENERAL ADMINISTRATION	35,690	322,289	48,418	19.03	273,871
10	E	---	1--	24----	---	SALARIES	35,682	698,486	38,972	8.34	659,514
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	13,171	243,560	14,342	8.82	229,218
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	225	0	461	0.00	-461
10	E	---	9--	24----	---	OTHER OBJECTS	1,545	0	1,545	0.00	-1,545

								2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func		FYTD Act	Budget	Activity	YTD %	Balance
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION		50,623	942,046	55,320	8.67	886,726
10	E	---	1--	25----	---	SALARIES		21,278	356,139	38,179	15.84	317,960
10	E	---	2--	25----	---	EMPLOYEE BENEFITS		7,882	121,800	11,819	14.57	109,981
10	E	---	3--	25----	---	PURCHASED SERVICES		90,514	0	203,141	0.00	-203,141
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS		5,401	0	45,837	0.00	-45,837
10	E	---	---	25----	---	BUSINESS ADMINISTRATION		125,075	477,939	298,976	67.93	178,963
10	E	---	7--	27----	---	INSURANCE AND JUDGMENTS		45,499	0	54,555	0.00	-54,555
10	E	---	---	27----	---	INSURANCE & JUDGEMENTS		45,499	0	54,555	0.00	-54,555
10	E	---	2--	29----	---	EMPLOYEE BENEFITS		2,851	0	685	0.00	-685
10	E	---	---	29----	---	OTHER SUPPORT SERVICES		2,851	0	685	0.00	-685
10	E	---	3--	43----	---	PURCHASED SERVICES		0	0	3,918	0.00	-3,918
10	E	---	---	43----	---	PURCHASED INSTRUCTIONAL SERVIC		0	0	3,918	0.00	-3,918
10	-	---	---	-----	---	GENERAL FUND		394,978	10,726,111	643,025	6.82	10,083,086
21	E	---	4--	21----	---	NON-CAPITAL OBJECTS		0	0	490	0.00	-490
21	E	---	---	21----	---	PUPIL SERVICES		0	0	490	0.00	-490
21	E	---	3--	45----	---	PURCHASED SERVICES		0	0	1,000	0.00	-1,000
21	E	---	---	45----	---	SCHOLARSHIPS		0	0	1,000	0.00	-1,000
21	-	---	---	-----	---	INSTRUCTIONAL FUND		0	0	1,490	0.00	-1,490
27	E	---	1--	15----	---	SALARIES		0	1,987,239	31	0.00	1,987,208
27	E	---	2--	15----	---	EMPLOYEE BENEFITS		0	889,319	4	0.00	889,315
27	E	---	4--	15----	---	NON-CAPITAL OBJECTS		8,356	0	690	0.00	-690
27	E	---	---	15----	---	SPECIAL CURRICULUM		8,356	2,876,558	725	0.03	2,875,833
27	E	---	1--	21----	---	SALARIES		5,967	517,675	0	0.00	517,675
27	E	---	2--	21----	---	EMPLOYEE BENEFITS		24	41,776	0	0.00	41,776
27	E	---	---	21----	---	PUPIL SERVICES		5,991	559,451	0	0.00	559,451
27	E	---	1--	22----	---	SALARIES		7,154	104,100	8,675	12.50	95,425
27	E	---	2--	22----	---	EMPLOYEE BENEFITS		1,658	36,823	2,845	11.58	33,978
27	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES		8,812	140,923	11,520	12.26	129,403
27	E	---	3--	25----	---	PURCHASED SERVICES		3,212	0	33,846	0.00	-33,846
27	E	---	---	25----	---	BUSINESS ADMINISTRATION		3,212	0	33,846	0.00	-33,846
27	-	---	---	-----	---	SPECIAL EDUCATION		26,371	3,576,932	46,091	1.45	3,530,841
49	E	---	3--	25----	---	PURCHASED SERVICES		0	0	6,504	0.00	-6,504
49	E	---	---	25----	---	BUSINESS ADMINISTRATION		0	0	6,504	0.00	-6,504
49	-	---	---	-----	---	BUILDING FUND		0	0	6,504	0.00	-6,504
50	E	---	1--	25----	---	SALARIES		0	198,548	113	0.07	198,435
50	E	---	2--	25----	---	EMPLOYEE BENEFITS		0	80,087	17	0.03	80,070
50	E	---	3--	25----	---	PURCHASED SERVICES		0	0	345	0.00	-345
50	E	---	4--	25----	---	NON-CAPITAL OBJECTS		573	0	695	0.00	-695
50	E	---	9--	25----	---	OTHER OBJECTS		0	0	389	0.00	-389
50	E	---	---	25----	---	BUSINESS ADMINISTRATION		573	278,635	1,559	0.57	277,076

							2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
50	-	---	---	-----	---	FOOD SERVICE	573	278,635	1,559	0.57	277,076
80	E	---	3--	39----	---	PURCHASED SERVICES	8,700	0	8,700	0.00	-8,700
80	E	---	4--	39----	---	NON-CAPITAL OBJECTS	2,170	0	5,210	0.00	-5,210
80	E	---	---	39----	---	OTHER COMMUNITY SERVICES	10,870	0	13,910	0.00	-13,910
80	-	---	---	-----	---	COMMUNITY SERVICE FUND	10,870	0	13,910	0.00	-13,910
Grand Expense Totals							432,792	14,581,678	712,579	5.53	13,869,099

Number of Accounts: 911

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