

							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	500,287	1,553,682	517,071	37.53	1,036,612
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	259,792	679,400	248,826	40.34	430,573
10	E	---	3--	11----	---	PURCHASED SERVICES	14,325	14,209	14,581	102.62	-372
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	53,196	100,627	69,656	69.46	30,971
10	E	---	---	11----	---	ELEMENTARY CURRICULUM	827,600	2,347,918	850,134	40.11	1,497,784
10	E	---	1--	12----	---	SALARIES	912,028	2,863,090	978,865	38.34	1,884,225
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	381,123	1,029,320	372,402	39.86	656,920
10	E	---	3--	12----	---	PURCHASED SERVICES	5,864	19,760	5,355	28.66	14,403
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	75,975	202,218	71,173	35.47	131,046
10	E	---	9--	12----	---	OTHER OBJECTS	3,380	7,870	3,275	41.61	4,596
10	E	---	---	12----	---	REGULAR CURRICULUM	1,378,370	4,122,258	1,431,070	38.54	2,691,190
10	E	---	1--	13----	---	SALARIES	183,309	471,938	155,411	36.70	316,527
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	76,518	201,809	67,065	36.38	134,746
10	E	---	3--	13----	---	PURCHASED SERVICES	2,062	554	2,522	568.50	-1,968
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	13,561	30,314	9,113	32.09	21,201
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	275,450	704,615	234,111	36.83	470,506
10	E	---	1--	14----	---	SALARIES	109,306	336,826	112,178	37.47	224,648
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	58,949	159,311	50,067	34.64	109,244
10	E	---	3--	14----	---	PURCHASED SERVICES	1,664	5,264	1,153	21.91	4,111
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	4,159	6,722	3,617	53.80	3,106
10	E	---	9--	14----	---	OTHER OBJECTS	150	0	460	0.00	-460
10	E	---	---	14----	---	PHYSICAL CURRICULUM	174,228	508,123	167,475	36.73	340,649
10	E	---	1--	16----	---	SALARIES	91,871	244,568	93,260	39.04	151,309
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	17,097	41,653	17,173	43.02	24,482
10	E	---	3--	16----	---	PURCHASED SERVICES	36,789	101,390	35,919	36.83	65,471
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	23,196	54,380	12,970	23.85	41,410
10	E	---	9--	16----	---	OTHER OBJECTS	7,996	15,533	9,693	62.41	5,840
10	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	176,949	457,524	169,015	37.90	288,512
10	E	---	1--	17----	---	SALARIES	27,348	204,607	88,602	48.81	116,006
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	14,867	77,181	39,752	56.78	37,427
10	E	---	3--	17----	---	PURCHASED SERVICES	71	741	0	1.45	741
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	1,030	1,929	927	48.01	1,002
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	43,316	284,458	129,281	50.85	155,176
10	E	---	1--	21----	---	SALARIES	126,660	411,000	135,536	37.09	275,464
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	57,504	157,188	57,994	40.69	99,193
10	E	---	3--	21----	---	PURCHASED SERVICES	2,445	10,955	4,460	40.71	6,495
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	4,077	21,649	4,236	19.57	17,413
10	E	---	9--	21----	---	OTHER OBJECTS	1,235	1,484	2,291	154.41	-807
10	E	---	---	21----	---	PUPIL SERVICES	191,921	602,276	204,517	37.75	397,758
10	E	---	1--	22----	---	SALARIES	229,150	663,688	272,154	45.00	391,534
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	97,754	281,729	103,700	40.09	178,032
10	E	---	3--	22----	---	PURCHASED SERVICES	59,449	126,957	96,380	75.92	30,577
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	75,035	303,107	88,329	29.86	214,778
10	E	---	5--	22----	---	CAPITAL OBJECTS	0	39,591	32,691	82.57	6,900
10	E	---	9--	22----	---	OTHER OBJECTS	16,359	8,790	8,132	92.51	658
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	477,747	1,423,862	601,386	44.90	822,479
10	E	---	1--	23----	---	SALARIES	124,630	273,805	135,646	53.67	138,161
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	42,445	83,988	38,313	49.01	45,676
10	E	---	3--	23----	---	PURCHASED SERVICES	76,028	169,492	89,191	55.13	80,301

							2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	4,989	21,191	10,279	48.51	10,912
10	E	---	9--	23----	---	OTHER OBJECTS	7,586	32,000	24,818	77.56	7,182
10	E	---	---	23----	---	GENERAL ADMINISTRATION	255,678	580,476	298,247	54.55	282,232
10	E	---	1--	24----	---	SALARIES	255,892	599,537	280,120	51.01	319,417
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	122,516	253,434	126,147	53.69	127,297
10	E	---	3--	24----	---	PURCHASED SERVICES	0	3,120	748	23.97	2,372
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	15,226	17,666	6,900	39.43	10,766
10	E	---	9--	24----	---	OTHER OBJECTS	1,714	3,589	2,536	70.67	1,053
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	395,348	877,346	416,451	51.53	460,905
10	E	---	1--	25----	---	SALARIES	185,467	437,330	223,108	55.22	214,222
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	67,370	134,076	78,046	62.49	56,039
10	E	---	3--	25----	---	PURCHASED SERVICES	1,490,978	3,102,331	1,392,644	46.94	1,709,688
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	43,791	177,690	100,200	57.23	77,489
10	E	---	9--	25----	---	OTHER OBJECTS	2,355	5,000	699	13.98	4,302
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	1,789,961	3,856,427	1,794,697	48.85	2,061,740
10	E	---	3--	27----	---	PURCHASED SERVICES	5,562	4,638	4,300	92.72	337
10	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	106,619	206,100	210,994	102.37	-4,894
10	E	---	---	27----	---	INSURANCE & JUDGEMENTS	112,181	210,738	215,294	102.16	-4,557
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	9,940	40,000	3,275	8.19	36,725
10	E	---	3--	29----	---	PURCHASED SERVICES	600	6,500	0	0.00	6,500
10	E	---	4--	29----	---	NON-CAPITAL OBJECTS	0	1,492	84	5.65	1,408
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	10,540	47,992	3,359	7.00	44,633
10	E	---	8--	41----	---	INTERFUND TRANSFERS	0	2,595,165	0	0.00	2,595,165
10	E	---	---	41----	---	INTERFUND/GOVT TRANSFERS	0	2,595,165	0	0.00	2,595,165
10	E	---	3--	43----	---	PURCHASED SERVICES	24,334	1,642,287	73,186	4.46	1,569,102
10	E	---	---	43----	---	PURCHASED INSTRUCTIONAL SERVIC	24,334	1,642,287	73,186	4.46	1,569,102
10	-	---	---	-----	---	GENERAL FUND	6,133,623	20,261,465	6,588,223	35.07	13,673,274
21	E	---	4--	11----	---	NON-CAPITAL OBJECTS	0	0	640	0.00	-640
21	E	---	---	11----	---	ELEMENTARY CURRICULUM	0	0	640	0.00	-640
21	E	---	4--	12----	---	NON-CAPITAL OBJECTS	0	0	8,917	0.00	-8,917
21	E	---	---	12----	---	REGULAR CURRICULUM	0	0	8,917	0.00	-8,917
21	E	---	4--	14----	---	NON-CAPITAL OBJECTS	693	0	567	0.00	-567
21	E	---	---	14----	---	PHYSICAL CURRICULUM	693	0	567	0.00	-567
21	E	---	2--	16----	---	EMPLOYEE BENEFITS	0	485	0	0.00	485
21	E	---	3--	16----	---	PURCHASED SERVICES	0	5,410	0	0.00	5,410
21	E	---	4--	16----	---	NON-CAPITAL OBJECTS	7,663	0	69	0.00	-69
21	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	7,663	5,895	69	1.16	5,826
21	E	---	4--	21----	---	NON-CAPITAL OBJECTS	2,396	21,640	6,927	32.01	14,713
21	E	---	---	21----	---	PUPIL SERVICES	2,396	21,640	6,927	32.01	14,713
21	E	---	3--	45----	---	PURCHASED SERVICES	3,000	0	3,500	0.00	-3,500
21	E	---	---	45----	---	SCHOLARSHIPS	3,000	0	3,500	0.00	-3,500
21	-	---	---	-----	---	INSTRUCTIONAL FUND	13,752	27,535	20,620	74.89	6,915

							2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
27	E	---	1--	15----	---	SALARIES	580,679	1,922,947	615,456	36.15	1,307,491
27	E	---	2--	15----	---	EMPLOYEE BENEFITS	365,145	977,860	351,353	39.60	626,505
27	E	---	3--	15----	---	PURCHASED SERVICES	34,366	122,200	58,377	55.95	63,823
27	E	---	4--	15----	---	NON-CAPITAL OBJECTS	21,439	48,328	31,396	64.96	16,932
27	E	---	9--	15----	---	OTHER OBJECTS	6,507	8,500	6,375	76.59	2,125
27	E	---	---	15----	---	SPECIAL CURRICULUM	1,008,136	3,079,835	1,062,957	38.60	2,016,876
27	E	---	1--	21----	---	SALARIES	62,305	224,950	72,939	36.44	152,011
27	E	---	2--	21----	---	EMPLOYEE BENEFITS	28,962	77,451	27,985	39.88	49,465
27	E	---	3--	21----	---	PURCHASED SERVICES	24,396	66,350	25,558	38.89	40,792
27	E	---	4--	21----	---	NON-CAPITAL OBJECTS	0	0	250	0.00	-250
27	E	---	---	21----	---	PUPIL SERVICES	115,663	368,751	126,732	37.67	242,018
27	E	---	1--	22----	---	SALARIES	62,093	139,100	63,514	49.81	75,586
27	E	---	2--	22----	---	EMPLOYEE BENEFITS	20,300	41,939	22,161	57.01	19,777
27	E	---	3--	22----	---	PURCHASED SERVICES	3,035	3,500	0	0.00	3,500
27	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	85,428	184,539	85,675	50.50	98,863
27	E	---	3--	23----	---	PURCHASED SERVICES	529	5,000	3,553	71.06	1,447
27	E	---	---	23----	---	GENERAL ADMINISTRATION	529	5,000	3,553	71.06	1,447
27	E	---	3--	25----	---	PURCHASED SERVICES	98,628	290,500	139,556	48.04	150,944
27	E	---	9--	25----	---	OTHER OBJECTS	0	700	0	0.00	700
27	E	---	---	25----	---	BUSINESS ADMINISTRATION	98,628	291,200	139,556	47.92	151,644
27	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	0	10,000	0	0.00	10,000
27	E	---	---	27----	---	INSURANCE & JUDGEMENTS	0	10,000	0	0.00	10,000
27	E	---	3--	43----	---	PURCHASED SERVICES	24,355	110,800	50,472	45.55	60,328
27	E	---	---	43----	---	PURCHASED INSTRUCTIONAL SERVIC	24,355	110,800	50,472	45.55	60,328
27	-	---	---	-----	---	SPECIAL EDUCATION	1,332,739	4,050,125	1,468,945	39.86	2,581,176
38	E	---	6--	28----	---	DEBT RETIREMENT	0	172,722	0	0.00	172,722
38	E	---	---	28----	---	DEBT SERVICES	0	172,722	0	0.00	172,722
38	-	---	---	-----	---	NON REFERENDUM DEBT SERVICE	0	172,722	0	0.00	172,722
49	E	---	3--	25----	---	PURCHASED SERVICES	0	386,000	35,824	9.28	350,176
49	E	---	---	25----	---	BUSINESS ADMINISTRATION	0	386,000	35,824	9.28	350,176
49	-	---	---	-----	---	BUILDING FUND	0	386,000	35,824	9.28	350,176
50	E	---	1--	25----	---	SALARIES	76,820	223,538	75,402	38.14	148,136
50	E	---	2--	25----	---	EMPLOYEE BENEFITS	24,421	64,022	27,584	47.58	36,438
50	E	---	3--	25----	---	PURCHASED SERVICES	1,247	27,325	1,168	9.48	26,157
50	E	---	4--	25----	---	NON-CAPITAL OBJECTS	144,389	368,000	124,544	36.59	243,456
50	E	---	5--	25----	---	CAPITAL OBJECTS	18,530	5,000	19,194	383.88	-14,194
50	E	---	9--	25----	---	OTHER OBJECTS	179	1,650	2,060	124.82	-410
50	E	---	---	25----	---	BUSINESS ADMINISTRATION	265,586	689,535	249,952	39.77	439,583
50	-	---	---	-----	---	FOOD SERVICE	265,586	689,535	249,952	39.77	439,583
80	E	---	1--	39----	---	SALARIES	13,746	49,458	18,348	62.30	31,110
80	E	---	2--	39----	---	EMPLOYEE BENEFITS	1,650	6,024	2,065	55.44	3,959
80	E	---	3--	39----	---	PURCHASED SERVICES	20,795	22,289	25,213	114.24	-2,923
80	E	---	4--	39----	---	NON-CAPITAL OBJECTS	7,099	12,320	12,425	100.84	-103

							2023-24	2024-25	2024-25	2024-25	Unexpended	
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance	
80	E	---	---	39	----	---	OTHER COMMUNITY SERVICES	43,290	90,091	58,051	79.96	32,043
80	-	---	---	-----	---		COMMUNITY SERVICE FUND	43,290	90,091	58,051	79.96	32,043
Grand Expense Totals							7,788,990	25,677,473	8,421,615	35.53	17,255,889	

Number of Accounts: 1561

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