

							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	4.34	1,410,051
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	0	591,097	0	4.21	591,097
10	E	---	3--	11----	---	PURCHASED SERVICES	4,545	14,209	7,407	54.63	6,802
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	37,510	87,928	113,409	131.26	-25,477
10	E	---	---	11----	---	ELEMENTARY CURRICULUM	42,055	2,103,285	120,816	9.95	1,982,473
10	E	---	1--	12----	---	SALARIES	31,906	2,698,447	54,379	6.17	2,644,068
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	4,589	975,329	7,659	4.58	967,670
10	E	---	3--	12----	---	PURCHASED SERVICES	2,623	19,260	1,254	15.57	18,006
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	38,209	180,844	7,062	7.30	173,784
10	E	---	9--	12----	---	OTHER OBJECTS	1,309	7,870	1,492	20.75	6,378
10	E	---	---	12----	---	REGULAR CURRICULUM	78,636	3,881,750	71,846	5.90	3,809,906
10	E	---	1--	13----	---	SALARIES	0	511,424	0	3.84	511,424
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	0	177,716	0	3.89	177,716
10	E	---	3--	13----	---	PURCHASED SERVICES	0	554	451	81.44	103
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	2,140	30,311	1,351	4.98	28,960
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	2,140	720,005	1,802	3.96	718,203
10	E	---	1--	14----	---	SALARIES	0	344,421	0	4.06	344,421
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	0	130,345	0	3.91	130,345
10	E	---	3--	14----	---	PURCHASED SERVICES	800	5,264	1,600	30.40	3,664
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	1,920	6,719	4,459	66.36	2,260
10	E	---	---	14----	---	PHYSICAL CURRICULUM	2,720	486,749	6,059	5.17	480,690
10	E	---	1--	16----	---	SALARIES	8,523	106,465	8,872	10.42	97,593
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	2,746	29,658	2,888	12.25	26,770
10	E	---	3--	16----	---	PURCHASED SERVICES	7,515	90,882	8,508	9.69	82,374
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	11,425	35,540	7,331	21.74	28,209
10	E	---	9--	16----	---	OTHER OBJECTS	4,397	16,743	1,910	13.35	14,833
10	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	34,606	279,288	29,509	11.99	249,779
10	E	---	1--	17----	---	SALARIES	0	324,175	0	3.46	324,175
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	0	97,964	0	4.11	97,964
10	E	---	3--	17----	---	PURCHASED SERVICES	0	741	0	0.00	741
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	874	1,929	0	8.89	1,929
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	874	424,809	0	3.63	424,809
10	E	---	1--	21----	---	SALARIES	2,327	542,371	178	3.18	542,193
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	337	143,403	26	4.19	143,377
10	E	---	3--	21----	---	PURCHASED SERVICES	870	10,955	1,570	18.84	9,385
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	516	18,179	975	5.36	17,203
10	E	---	9--	21----	---	OTHER OBJECTS	160	1,484	0	32.36	1,484
10	E	---	---	21----	---	PUPIL SERVICES	4,210	716,392	2,749	3.74	713,642
10	E	---	1--	22----	---	SALARIES	40,663	680,851	40,698	10.69	640,153
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	10,494	220,120	10,793	9.46	209,327
10	E	---	3--	22----	---	PURCHASED SERVICES	51,769	133,174	81,906	61.96	51,269
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	28,889	280,629	45,881	18.54	234,749
10	E	---	5--	22----	---	CAPITAL OBJECTS	0	27,591	0	0.00	27,591
10	E	---	9--	22----	---	OTHER OBJECTS	250	5,320	275	5.17	5,045
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	132,065	1,347,685	179,553	16.95	1,168,134
10	E	---	1--	23----	---	SALARIES	38,524	245,124	42,194	21.86	202,930
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	11,516	77,165	11,553	18.65	65,612
10	E	---	3--	23----	---	PURCHASED SERVICES	21,281	165,238	29,858	33.67	135,380
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	3,244	25,281	8,285	36.65	16,997

							2023-24	2024-25	2024-25	2024-25	Unexpended
Fd	T	Loc	Obj	Func	Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
10	E	---	9--	23----	---	OTHER OBJECTS	5,959	12,175	21,813	186.64	-9,638
10	E	---	---	23----	---	GENERAL ADMINISTRATION	80,524	524,983	113,703	29.64	411,281
10	E	---	1--	24----	---	SALARIES	71,436	698,486	77,541	14.70	620,945
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	26,362	243,560	28,647	15.85	214,913
10	E	---	3--	24----	---	PURCHASED SERVICES	0	3,120	0	5.39	3,120
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	1,569	17,662	4,171	23.62	13,491
10	E	---	9--	24----	---	OTHER OBJECTS	1,545	3,589	4,081	113.73	-492
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	100,912	966,417	114,440	15.49	851,977
10	E	---	1--	25----	---	SALARIES	57,674	356,139	78,853	26.16	277,286
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	17,581	121,800	23,963	23.45	97,837
10	E	---	3--	25----	---	PURCHASED SERVICES	412,025	3,492,925	600,892	22.19	2,892,034
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	16,948	194,252	72,980	38.87	121,272
10	E	---	5--	25----	---	CAPITAL OBJECTS	0	20,155	0	0.00	20,155
10	E	---	9--	25----	---	OTHER OBJECTS	0	2,568	1,755	68.35	813
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	504,228	4,187,839	778,443	23.26	3,409,397
10	E	---	3--	27----	---	PURCHASED SERVICES	0	4,638	4,090	91.31	548
10	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	57,688	175,238	74,501	42.51	100,736
10	E	---	---	27----	---	INSURANCE & JUDGEMENTS	57,688	179,876	78,591	43.77	101,284
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	2,851	0	685	0.00	-685
10	E	---	3--	29----	---	PURCHASED SERVICES	600	8,562	0	0.00	8,562
10	E	---	4--	29----	---	NON-CAPITAL OBJECTS	0	1,492	0	0.00	1,492
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	3,451	10,054	685	13.64	9,369
10	E	---	8--	41----	---	INTERFUND TRANSFERS	0	2,436,016	0	0.00	2,436,016
10	E	---	---	41----	---	INTERFUND/GOVT TRANSFERS	0	2,436,016	0	0.00	2,436,016
10	E	---	3--	43----	---	PURCHASED SERVICES	0	1,577,308	3,918	4.52	1,573,390
10	E	---	---	43----	---	PURCHASED INSTRUCTIONAL SERVIC	0	1,577,308	3,918	4.52	1,573,390
10	-	---	---	-----	---	GENERAL FUND	1,044,109	19,842,456	1,502,114	11.22	18,340,350
21	E	---	4--	12----	---	NON-CAPITAL OBJECTS	0	0	6,829	0.00	-6,829
21	E	---	---	12----	---	REGULAR CURRICULUM	0	0	6,829	0.00	-6,829
21	E	---	4--	15----	---	NON-CAPITAL OBJECTS	0	0	900	0.00	-900
21	E	---	---	15----	---	SPECIAL CURRICULUM	0	0	900	0.00	-900
21	E	---	3--	16----	---	PURCHASED SERVICES	0	5,410	0	0.00	5,410
21	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	0	5,410	0	0.00	5,410
21	E	---	4--	21----	---	NON-CAPITAL OBJECTS	689	21,640	512	2.55	21,128
21	E	---	---	21----	---	PUPIL SERVICES	689	21,640	512	2.55	21,128
21	E	---	3--	45----	---	PURCHASED SERVICES	3,000	0	3,000	0.00	-3,000
21	E	---	---	45----	---	SCHOLARSHIPS	3,000	0	3,000	0.00	-3,000
21	-	---	---	-----	---	INSTRUCTIONAL FUND	3,689	27,050	11,241	41.70	15,809
27	E	---	1--	15----	---	SALARIES	0	1,987,239	275	3.76	1,986,964
27	E	---	2--	15----	---	EMPLOYEE BENEFITS	0	889,319	40	3.70	889,279
27	E	---	3--	15----	---	PURCHASED SERVICES	5,132	4,808	15,360	319.47	-10,552
27	E	---	4--	15----	---	NON-CAPITAL OBJECTS	10,989	72,195	10,542	15.69	61,652
27	E	---	9--	15----	---	OTHER OBJECTS	100	2,207	1,900	97.20	307

Fd	T	Loc	Obj	Func	Prj	Func	2023-24 FYTD Act	2024-25 Budget	2024-25 Activity	2024-25 YTD %	Unexpended Balance
27	E	---	---	15----	---	SPECIAL CURRICULUM	16,221	2,955,768	28,117	4.62	2,927,650
27	E	---	1--	21----	---	SALARIES	11,955	517,675	0	1.79	517,675
27	E	---	2--	21----	---	EMPLOYEE BENEFITS	1,731	41,776	0	7.01	41,776
27	E	---	3--	21----	---	PURCHASED SERVICES	3,716	113,360	683	0.60	112,677
27	E	---	---	21----	---	PUPIL SERVICES	17,402	672,811	683	1.91	672,128
27	E	---	1--	22----	---	SALARIES	17,033	104,100	17,350	22.21	86,750
27	E	---	2--	22----	---	EMPLOYEE BENEFITS	3,948	36,823	5,687	20.19	31,136
27	E	---	3--	22----	---	PURCHASED SERVICES	3,035	6,240	0	0.00	6,240
27	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	24,016	147,163	23,037	20.76	124,126
27	E	---	3--	23----	---	PURCHASED SERVICES	0	10,608	1,694	15.97	8,914
27	E	---	---	23----	---	GENERAL ADMINISTRATION	0	10,608	1,694	15.97	8,914
27	E	---	3--	25----	---	PURCHASED SERVICES	3,272	265,200	69,859	26.34	195,341
27	E	---	---	25----	---	BUSINESS ADMINISTRATION	3,272	265,200	69,859	26.34	195,341
27	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	0	11,138	0	0.00	11,138
27	E	---	---	27----	---	INSURANCE & JUDGEMENTS	0	11,138	0	0.00	11,138
27	E	---	3--	43----	---	PURCHASED SERVICES	12,537	133,775	18,734	17.52	115,041
27	E	---	---	43----	---	PURCHASED INSTRUCTIONAL SERVIC	12,537	133,775	18,734	17.52	115,041
27	-	---	---	-----	---	SPECIAL EDUCATION	73,448	4,196,463	142,124	6.55	4,054,338
38	E	---	6--	28----	---	DEBT RETIREMENT	0	179,631	0	0.00	179,631
38	E	---	---	28----	---	DEBT SERVICES	0	179,631	0	0.00	179,631
38	-	---	---	-----	---	NON REFERENDUM DEBT SERVICE	0	179,631	0	0.00	179,631
49	E	---	3--	25----	---	PURCHASED SERVICES	0	0	20,200	0.00	-20,200
49	E	---	---	25----	---	BUSINESS ADMINISTRATION	0	0	20,200	0.00	-20,200
49	-	---	---	-----	---	BUILDING FUND	0	0	20,200	0.00	-20,200
50	E	---	1--	25----	---	SALARIES	177	198,548	233	4.65	198,315
50	E	---	2--	25----	---	EMPLOYEE BENEFITS	26	80,087	33	3.46	80,054
50	E	---	3--	25----	---	PURCHASED SERVICES	1,182	28,241	345	1.22	27,896
50	E	---	4--	25----	---	NON-CAPITAL OBJECTS	19,293	241,438	12,946	8.11	228,492
50	E	---	9--	25----	---	OTHER OBJECTS	179	1,623	1,968	121.23	-344
50	E	---	---	25----	---	BUSINESS ADMINISTRATION	20,857	549,937	15,525	6.17	534,413
50	-	---	---	-----	---	FOOD SERVICE	20,857	549,937	15,525	6.17	534,413
80	E	---	3--	39----	---	PURCHASED SERVICES	8,700	22,289	18,910	84.84	3,379
80	E	---	4--	39----	---	NON-CAPITAL OBJECTS	4,696	12,320	5,510	44.72	6,810
80	E	---	9--	39----	---	OTHER OBJECTS	0	18,935	0	0.00	18,935
80	E	---	---	39----	---	OTHER COMMUNITY SERVICES	13,396	53,544	24,420	45.61	29,124
80	-	---	---	-----	---	COMMUNITY SERVICE FUND	13,396	53,544	24,420	45.61	29,124
Grand Expense Totals							1,155,499	24,849,081	1,715,624	10.43	23,133,465