03/06/23

			2021-22	2022-23	2022 22	2022 22	Unexpended
10 E	Ed T Log Obi Fung Dri	Fund					=
10 R							
10 1							
10 F							
10 10 10 10 10 10 10 10	10 E 11	ELEMENTARY CURRICULUM	48,532	95,456	43,785	46.23	51,671
10 2 12 OTHER OBJECTS 1,888 7,442 2,759 38,04 4,703 10 5 12 REGULAR CURRICULUM 92,841 177,560 118,326 88,46 59,337 10 5 3 13 PURCHASED SERVICES 20,286 38,576 12,346 89,79 16,228 10 x 13 VOCATIUMAL CURRICULUM 20,286 39,088 12,346 57,74 16,750 10 2 14 PURCHASED SERVICES 1,293 4,640 1,854 113,40 2,786 10 2 14 PURCHASED SERVICES 1,293 4,640 1,854 113,40 2,786 10 2 14 PURCHASED SERVICES 0 437 0 0.00 6437 10 2 14 PURCHASED SERVICES 0 437 0 0.00 6437 10 2 14 PURCHASED SERVICES 0 437 0 0.00 0 0.00 0 0 0 0	10 E 3 12	PURCHASED SERVICES	11,036	23,721	5,965	25.88	17,756
10 E	10 E 4 12	NON-CAPITAL OBJECTS	79,817	146,377	109,602	76.94	36,778
10 E	10 E 9 12	OTHER OBJECTS	1,988	7,462	2,759	38.04	4,703
10 E	10 E 12	REGULAR CURRICULUM	92,841	177,560	118,326	68.48	59,237
10 E	10 E 3 13	PURCHASED SERVICES	0	522	0	0.00	522
D C PURCILASED SERVICES 1,293 4,640 1,854 113.40 2,786 10 2 14 OTERN OBLECTS 5,089 6,333 6,185 106.41 148 10 E 14 PHYSICAL CURRICULUM 6,382 11,410 8,039 105.18 3,371 10 E 14 PHYSICAL CURRICULUM 6,382 11,410 8,039 105.18 3,371 10 E 15 OTHER OBJECTS 0 0 0 0 0 0 0 0 0	10 E 4 13	NON-CAPITAL OBJECTS	20,296	28,576	12,346	58.79	16,228
10 E 4 - 14 NON-CAPÍTAL OBJECTS 5 ,089 6 ,333 6 ,185 106.41 148 10 E 14 OTHER OBJECTS 0 437 0 0 0.00 437 10 E 14 OTHER OBJECTS 0 437 0 0 0 0 0 0 0 0 0	10 E 13	VOCATIONAL CURRICULUM	20,296	29,098	12,346	57.74	16,750
10 E 4 - 14 NON-CAPÍTAL OBJECTS 5 ,089 6 ,333 6 ,185 106.41 148 10 E 14 OTHER OBJECTS 0 437 0 0 0.00 437 10 E 14 OTHER OBJECTS 0 437 0 0 0 0 0 0 0 0 0	10 E 3 14	PURCHASED SERVICES	1.293	4.640	1.854	113 40	2.786
10 E 9-14					•		
10 E 14 PHYSICAL CURRICULUM 6,382 11,410 8,039 105.18 3,371							
10 E 9 15							
10 E 15 PURCHASED SERVICES			7,772	,	5,555		7,5.2
10 E 3 16	10 E 9 15	OTHER OBJECTS	0	0	0	0.00	0
10 E 4 - 16	10 E 15	SPECIAL CURRICULUM	0	0	0	0.00	0
10 E 9 16	10 E 3 16	PURCHASED SERVICES	45,768	87,971	63,431	72.10	24,540
10 E 16 CO-CURRICULAR ACTIVITIES 100.676 137.256 107.143 78.06 30.112 10 E 3 17 PURCHASED SERVICES 123 1.208 55 4.54 1.153 10 E 4 17 NON-CAPITAL OBJECTS 266 1.818 1.654 90.98 164 10 E 17 OTHER SPECIAL NEEDS 389 3.026 1.709 56.47 1.317 10 E 3 21 PURCHASED SERVICES 5.568 37.946 21.260 56.03 16.686 10 E 4 21 NON-CAPITAL OBJECTS 31.493 14.541 13.599 95.36 945 10 E 9 21 OTHER OBJECTS 1.677 1.836 1.029 56.08 807 10 E 21 PURCHASED SERVICES 87.259 169.214 76.451 45.46 92.763 10 E 3 22 PURCHASED SERVICES 87.259 169.214 76.451 45.46 92.763 10 E 5 22 CAPITAL OBJECTS 167.339 255.223 123.379 49.06 131.845 10 E 5 22 COTHER OBJECTS 3.674 2.713 7.803 287.48 8-5.089 10 E 9 22 OTHER OBJECTS 3.674 2.713 7.803 287.48 8-5.089 10 E 2 22 INSTEUCTIONAL STAFF SERVICES 258.272 453.160 208.550 46.53 244.612 10 E 3 23 FURCHASED SERVICES 119.312 170.979 91.841 55.92 79.136 10 E 2 23 OTHER OBJECTS 1.836 23.832 14.004 58.76 9.829 10 E 22 OTHER OBJECTS 1.836 23.832 14.004 58.76 9.829 10 E 23 COTHER OBJECTS 1.836 3.747 11.477 10.216 89.01 1.261 10 E 3 24 PURCHASED SERVICES 1.937 16.650 6.056 36.37 10.594 10 E 23 COTHER OBJECTS 1.834 3.383 1.545 45.67 1.838 10 E 24 PURCHASED SERVICES 1.834 3.383 1.545 45.67 1.838 10 E 24 PURCHASED SERVICES 1.834 3.383 1.545 45.67 1.838 10 E 24 PURCHASED SERVICES 1.834 3.383 1.545 45.67 1.838 10 E 24 PURCHASED SERVICES 1.866.878 3.743,973 2.952.356 80.57 791.620 10 E 24 PURCHASED SERVICES 1.866.878 3.743,973 2.952.356 80.57 791.620 10 E 24 CAPITAL OBJECTS 104.968 183.118 120.970 66.94 62.148 10 E 5 25 CAPITAL OBJECTS 704.968 183.118 120.970 66.94 62.148 10 E 5 25 CAPITAL OBJECTS 704.968 183.128 19.000 12.093 63.65 6.907 10 E 5 25 CAPITAL OBJECTS 704.968 183.128 19.000 12.093 63.65 6.907	10 E 4 16	NON-CAPITAL OBJECTS	46,304	33,747	33,921	100.52	-174
10 E 3 17 PURCHASED SERVICES 123 1,208 55 4.54 1,153 10 E 4 17 NON-CAPITAL OBJECTS 266 1,818 1,654 90.98 164 10 E 17 OTHER SPECIAL NEEDS 389 3,026 1,709 56.47 1,317 10 E 3 21 PURCHASED SERVICES 5,568 37,946 21,260 56.03 16,686 10 E 4 21 NON-CAPITAL OBJECTS 31,493 14,541 13,599 95,36 945 10 E 9 21 OTHER OBJECTS 31,493 14,541 13,599 95,36 945 10 E 9 21 OTHER OBJECTS 1,677 1,836 1,029 56.08 807 10 E 21 PURCHASED SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 21 PURCHASED SERVICES 87,259 169,214 76,451 45,46 92,763 10 E 22 PURCHASED SERVICES 87,259 169,214 76,451 45,46 92,763 10 E 4 22 CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 0 26,010 917 3.52 25,993 10 E 9 22 CHER OBJECTS 3,674 2,713 7,803 287,48 -5,089 10 E 22 TINSTRUCTIONAL STAFF SERVICES 258,272 453,160 200,550 46.53 244,612 10 E 22 FURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 18,831 10 E 24 SCHOOL BUILDING ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 9 24 OTHER OBJECTS 18,834 13,383 1,545 45,67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 16,886,877 79,601 33,40 15,45 45,67 1,838 10 E 24 OTHER	10 E 9 16	OTHER OBJECTS	8,604	15,538	9,791	63.02	5,746
10 E 4 17 OTHER SPECIAL NEEDS 389 3.026 1.709 56.47 1.317 10 E 3 21 PURCHASED SERVICES 5.568 37,946 21,260 56.03 16,686 10 E 4 21 NON-CAPITAL OBJECTS 31,493 14,541 13,599 95.36 945 10 E 9 21 OTHER OBJECTS 1,677 1,836 1,029 56.08 807 10 E 21 PURCHASED SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 3 22 PURCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 3 22 CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 3,674 2,713 7,803 287,48 -5.089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 23 CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 NON-CAPITAL OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,338 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,837 1,839 1,849 1,549 1,567 1,838 10 E 24 OTHER OBJECTS 1,836 8,837 1,839 1,849 1,549 1,567 1,838 10 E 3 25 OTHER OBJECTS 1,846 8,878 1,874 1,	10 E 16	CO-CURRICULAR ACTIVITIES	100,676	137,256	107,143	78.06	30,112
10 E 4 17 OTHER SPECIAL NEEDS 389 3.026 1.709 56.47 1.317 10 E 3 21 PURCHASED SERVICES 5.568 37,946 21,260 56.03 16,686 10 E 4 21 NON-CAPITAL OBJECTS 31,493 14,541 13,599 95.36 945 10 E 9 21 OTHER OBJECTS 1,677 1,836 1,029 56.08 807 10 E 21 PURCHASED SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 3 22 PURCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 3 22 CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 3,674 2,713 7,803 287,48 -5.089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 23 CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 23 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 NON-CAPITAL OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,338 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,837 1,839 1,849 1,549 1,567 1,838 10 E 24 OTHER OBJECTS 1,836 8,837 1,839 1,849 1,549 1,567 1,838 10 E 3 25 OTHER OBJECTS 1,846 8,878 1,874 1,							
10 E 17 OTHER SPECIAL NEEDS 389 3,026 1,709 56.47 1,317 10 E 3 21 PURCHASED SERVICES 5,568 37,946 21,260 56.03 16,686 10 E 4 21 NON-CAPITAL OBJECTS 31,493 14,541 13,599 95.36 945 10 E 9 21 OTHER OBJECTS 1,677 1,836 1,029 56.08 807 10 E 21 PUPIL SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 3 22 PURCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 4 22 NON-CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 OTHER OBJECTS 3,674 2,713 7,803 287,48 -5,089 10 E 9 22 OTHER OBJECTS 3,674 2,713 7,803 287,48 -5,089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 23 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 24 OTHER OBJECTS 1,051 3,309 0 5.90 3,309 10 E 24 OTHER OBJECTS 1,051 3,309 1 5.90 5.90 90,226 10 E 23 OTHER OBJECTS 1,051 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,834 3,333 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,774 1,837 2,952,356 80.57 791,620 10 E 24 OTHER OBJECTS 1,836 8,774 1,837 2,952,356 80.57 791,620 10 E 24 OTHER OBJECTS 1,836 8,774 1,838 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,774 1,838 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,774 1,838 1,545 45.67 1,838 10 E 24 OTHER OBJECTS 1,836 8,774 1,838 1,545 45.67 1,838 10 E 25 OTHER OBJECTS 1,846 8,878 1,848 1,848 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1,849 1							
10 E 3 21 PURCHASED SERVICES 5,568 37,946 21,260 56.03 16,686 10 E 4 21 NON-CAPITAL OBJECTS 31,493 14,541 13,599 95.36 945 10 E 21 PUPCHASED SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 21 PUPCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 21 NON-CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 22 CAPITAL OBJECTS 3,674 2,713 7,803 287.48 -5.089 10 E 22 CAPITAL OBJECTS 3,674 2,713 7,803 287.48 -5.089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 3 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 3 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 9 24 PURCHASED SERVICES 1,834 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,393 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 9 24 OTHER OBJECTS 1,834 3,393 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 9 24 FURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 FURCHASED SERVICES 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 704,968 183,118 1			266	1,818	1,654	90.98	164
10 E 4 21 NON-CAPITAL OBJECTS	10 E 17	OTHER SPECIAL NEEDS	389	3,026	1,709	56.47	1,317
10 E 9 21	10 E 3 21	PURCHASED SERVICES	5,568	37,946	21,260	56.03	16,686
10 E 21 PUPIL SERVICES 38,738 54,323 35,888 66.56 18,438 10 E 3 22 PURCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 4 22 NON-CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 0 0 26,010 917 3.52 25,093 10 E 9 22 OTHER OBJECTS 3,674 2,713 7,803 287.48 -5,089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 4 23 NON-CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 23 COTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 3 24 PURCHASED SERVICES 1,051 3,309 0 5.90 3,309 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 3 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 CHER OBJECTS 1,836 3,743,973 2,952,356 80.57 791,620 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 3 25 CAPITAL OBJECTS 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 3 25 CAPITAL OBJECTS 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 5 25 CAPITAL OBJECTS 3,3182 19,000 12,093 63.65 6,907 10 E 5 25 CAPITAL OBJECTS 3,3182 19,000 12,093 63.65 6,907 10 E 5 25 CAPITAL OBJECTS 770 2,420 1,260 52.06 1,160	10 E 4 21	NON-CAPITAL OBJECTS	31,493	14,541	13,599	95.36	945
10 E 3 22 PURCHASED SERVICES 87,259 169,214 76,451 45.46 92,763 10 E 4 22 NON-CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 0 26,010 917 3.52 25,093 10 E 9 22 OTHER OBJECTS 3,674 2,713 7,803 287.48 -5,089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 4 23 OTHER OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 9 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 9 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 24 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 PURCHASED SERVICES 1,866,878 13,118 120,970 66.94 62,148 10 E 5 25 PURCHASED SERVICES 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 770 2,420 1,260 52.06 1,160	10 E 9 21	OTHER OBJECTS	1,677	1,836	1,029	56.08	807
10 E 4 22 NON-CAPITAL OBJECTS 167,339 255,223 123,379 49.06 131,845 10 E 5 22 CAPITAL OBJECTS 0 26,010 917 3.52 25,093 10 E 9 22 OTHER OBJECTS 3,674 2,713 7,803 287.48 -5,089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 4 23 NON-CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 3 24 PURCHASED SERVICES 1,051 3,309 0 5.90 3,309 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 CAPITAL OBJECTS 770 2,420 1,260 52.06 1,160	10 E 21	PUPIL SERVICES	38,738	54,323	35,888	66.56	18,438
10 E 4 22	10 E 3 22	PURCHASED SERVICES	87,259	169,214	76,451	45.46	92,763
10 E 5 22 CAPITAL OBJECTS 0 26,010 917 3.52 25,093 10 E 9 22 OTHER OBJECTS 3,674 2,713 7,803 287.48 -5,089 10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 4 23 NON-CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 CAPITAL OBJECTS 1,866,878 3,743,973 2,952,356 80.57 791,620 </td <td>10 E 4 22</td> <td>NON-CAPITAL OBJECTS</td> <td></td> <td></td> <td></td> <td></td> <td></td>	10 E 4 22	NON-CAPITAL OBJECTS					
10 E 9 22							25,093
10 E 22 INSTRUCTIONAL STAFF SERVICES 258,272 453,160 208,550 46.53 244,612 10 E 3 23 PURCHASED SERVICES 119,312 170,979 91,841 55.92 79,136 10 E 4 23 NON-CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 3 24 PURCHASED SERVICES 1,051 3,309 0 5.90 3,309 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66,94 62,1							
10 E 4 23 NON-CAPITAL OBJECTS 18,656 23,832 14,004 58.76 9,829 10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 3 24 PURCHASED SERVICES 1,051 3,309 0 5.90 3,309 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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10 E 9 23 OTHER OBJECTS 5,747 11,477 10,216 89.01 1,261 10 E 23 GENERAL ADMINISTRATION 143,715 206,288 116,061 58.09 90,226 10 E 3 24 PURCHASED SERVICES 1,051 3,309 0 5.90 3,309 10 E 4 24 NON-CAPITAL OBJECTS 3,397 16,650 6,056 36.37 10,594 10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160							
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10 E 9 24 OTHER OBJECTS 1,834 3,383 1,545 45.67 1,838 10 E 24 SCHOOL BUILDING ADMINISTRATION 6,282 23,342 7,601 33.40 15,741 15.741 10 E 3 25 PURCHASED SERVICES 1,866,878 3,743,973 2,952,356 80.57 791,620 10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160							
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10 E 4 25 NON-CAPITAL OBJECTS 104,968 183,118 120,970 66.94 62,148 10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160	10 E 24	SCHOOL BUILDING ADMINISTRATION	6,282	23,342	7,601	33.40	15,741
10 E 5 25 CAPITAL OBJECTS 33,182 19,000 12,093 63.65 6,907 10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160	10 E 3 25	PURCHASED SERVICES	1,866,878	3,743,973	2,952,356	80.57	791,620
10 E 9 25 OTHER OBJECTS 770 2,420 1,260 52.06 1,160	10 E 4 25	NON-CAPITAL OBJECTS	104,968	183,118	120,970	66.94	62,148
	10 E 5 25	CAPITAL OBJECTS	33,182	19,000	12,093	63.65	6,907
10 E 25 BUSINESS ADMINISTRATION 2,005,798 3,948,511 3,086,679 79.83 861,835	10 E 9 25	OTHER OBJECTS	770	2,420	1,260	52.06	1,160
	10 E 25	BUSINESS ADMINISTRATION	2,005,798	3,948,511	3,086,679	79.83	861,835

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		2021-22	2022-23	2022-23	2022-23	Unexpended
Fd T Loc Obj Func Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
10 E 3 27	PURCHASED SERVICES	5,206	4,372	5,393	123.35	-1,021
10 E 7 27		63,990	165,194	100,182	60.64	65,012
10 E 27	INSURANCE & JUDGEMENTS	69,196	169,566	105,575	62.26	63,991
10 E 3 29		0	0	3,165	0.00	-3,165
10 E 4 29		0	0	57,070	0.00	-57,070
10 E 29	OTHER SUPPORT SERVICES	0	0	60,235	0.00	-60,235
10 E 8 41	INTERFUND TRANSFERS	0	2,187,639	0	0.00	2,187,639
10 E 41	INTERFUND/GOVT TRANSFERS	0	2,187,639	0	0.00	2,187,639
10 E 3 43	PURCHASED SERVICES	5,731	1,421,976	19,862	1.40	1,402,114
10 E 43	PURCHASED INSTRUCTIONAL SERVIC	5,731	1,421,976	19,862	1.40	1,402,114
10 E 9 49	OTHER OBJECTS	1,348	0	307	0.00	-307
10 E 49	ADJUSTMENTS	1,348	0	307	0.00	-307
10	GENERAL FUND	2,798,196	8,918,611	3,932,106	45.03	4,986,512
21 E 4 11	NON-CAPITAL OBJECTS	0	0	390	0.00	-390
21 E 11	ELEMENTARY CURRICULUM	0	0	390	0.00	-390
21 E 4 12	NON-CAPITAL OBJECTS	0	0	80	0.00	-80
21 E 12	REGULAR CURRICULUM	0	0	80	0.00	-80
21 E 3 16	PURCHASED SERVICES	0	5,100	0	0.00	5,100
21 E 4 16	NON-CAPITAL OBJECTS	22,911	0	258,475	0.00	-258,475
21 E 9 16	OTHER OBJECTS	0	0	500	0.00	-500
21 E 16	CO-CURRICULAR ACTIVITIES	22,911	5,100	258,975	5129.39	-253,875
21 E 4 21	NON-CAPITAL OBJECTS	9,207	20,400	13,786	67.58	6,614
21 E 21	PUPIL SERVICES	9,207	20,400	13,786	67.58	6,614
21 E 4 22	NON-CAPITAL OBJECTS	1,604	0	378	0.00	-378
21 E 22	INSTRUCTIONAL STAFF SERVICES	1,604	0	378	0.00	-378
21 E 3 25	PURCHASED SERVICES	0	0	421,741	0.00	-421,741
21 E 25	BUSINESS ADMINISTRATION	0	0	421,741	0.00	-421,741
21 E 9 42	OTHER OBJECTS	3,000	0	7,500	0.00	-7,500
	PMT TO NON-GOVERMENTAL UNITS	3,000	0	7,500	0.00	-7,500
21	INSTRUCTIONAL FUND	36,722	25,500	702,850	2767.35	-677,350
27 E 3 15	PURCHASED SERVICES	17,850	40,000	31,312	86.50	8,688
27 E 4 15	NON-CAPITAL OBJECTS	35,416	63,860	46,406	74.42	17,454
27 E 9 15	OTHER OBJECTS	1,225	2,081	2,053	98.66	28
27 E 15	SPECIAL CURRICULUM	54,491	105,941	79,771	79.46	26,170
27 E 3 21	PURCHASED SERVICES	64,092	55,000	36,004	65.46	18,996
27 E 21	PUPIL SERVICES	64,092	55,000	36,004	65.46	18,996
27 E 3 22	PURCHASED SERVICES	0	38,000	33,923	89.27	4,077
27 E 22	INSTRUCTIONAL STAFF SERVICES	0	38,000	33,923	89.27	4,077
27 E 3 23	PURCHASED SERVICES	1,273	10,000	4,517	45.17	5,483
27 E 23		1,273	10,000	4,517	45.17	5,483

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		2021-22	2022-23	2022-23	2022-23	Unexpended
Fd T Loc Obj Func Prj	Func	FYTD Act	Budget	Activity	YTD %	Balance
27 E 3 25	PURCHASED SERVICES	107,710	250,000	143,556	57.42	106,444
27 E 25	BUSINESS ADMINISTRATION	107,710	250,000	143,556	57.42	106,444
27 E 7 27	INSURANCE AND JUDGMENTS	5,275	10,500	0	0.00	10,500
27 E 27	INSURANCE & JUDGEMENTS	5,275	10,500	0	0.00	10,500
27 E 3 43	PURCHASED SERVICES	37,184	106,500	11,889	12.13	94,611
27 E 43	PURCHASED INSTRUCTIONAL SERVIC	37,184	106,500	11,889	12.13	94,611
27	SPECIAL EDUCATION	270,025	575,941	309,660	54.71	266,281
38 E 6 28	DEBT RETIREMENT	172,722	172,722	172,722	100.00	0
38 E 28	DEBT SERVICES	172,722	172,722	172,722	100.00	0
38	NON REFERENDUM DEBT SERVICE	172,722	172,722	172,722	100.00	0
49 E 3 25	PURCHASED SERVICES	0	13,500	14,127	272.59	-627
49 E 25	BUSINESS ADMINISTRATION	0	13,500	14,127	272.59	-627
49	BUILDING FUND	0	13,500	14,127	272.59	-627
50 E 3 25	PURCHASED SERVICES	6,898	26,622	11,565	43.44	15,057
50 E 4 25	NON-CAPITAL OBJECTS	189,985	227,600	216,683	100.79	10,917
50 E 5 25	CAPITAL OBJECTS	0	0	13,101	0.00	-13,101
50 E 9 25	OTHER OBJECTS	0	1,530	0	0.00	1,530
50 E 25	BUSINESS ADMINISTRATION	196,883	255,752	241,349	100.16	14,403
50	FOOD SERVICE	196,883	255,752	241,349	100.16	14,403
80 E 3 39	PURCHASED SERVICES	11,653	21,012	24,922	118.61	-3,910
80 E 4 39	NON-CAPITAL OBJECTS	4,769	11,615	6,883	59.26	4,732
80 E 9 39	OTHER OBJECTS	700	17,850	0	0.00	17,850
80 E 39	OTHER COMMUNITY SERVICES	17,122	50,477	31,805	63.01	18,672
80	COMMUNITY SERVICE FUND	17,122	50,477	31,805	63.01	18,672
Grand Expense Totals		3,491,670	10,012,503	5,404,619	55.28	4,607,891

Number of Accounts: 457

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