

Expenditures

April 2026

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURRACTIVITIES	845,910.00	594,285.56	251,624.44
199 E 11 --- INSTRUCTION	12,304,298.00	8,551,432.16	3,752,865.84
199 E 12 --- INST. RESOURCES & MEDIA SVCS	239,405.00	164,619.43	74,785.57
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	196,630.00	96,567.54	100,062.46
199 E 21 --- INSTRUCTIONAL LEADERSHIP	414,037.00	260,649.25	153,387.75
199 E 23 --- SCHOOL LEADERSHIP	1,116,100.00	737,528.58	378,571.42
199 E 31 --- GUIDANCE & COUNSELING	831,426.00	500,663.74	330,762.26
199 E 32 --- SOCIAL WORK SERVICES	67,000.00	70,475.00	-3,475.00
199 E 33 --- HEALTH SERVICES	187,619.00	146,722.64	40,896.36
199 E 34 --- PUPIL TRANSPORTATION	1,185,117.00	790,039.16	395,077.84
199 E 36 --- COCURREXTRACURRACTIVITIES	0.00	0.00	0.00
199 E 41 --- GENERAL ADMINISTRATION	922,560.00	721,230.22	201,329.78
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	2,622,728.00	1,956,945.00	665,783.00
199 E 52 --- SECURITY & MONITORING SERVICES	233,424.00	176,751.06	56,672.94
199 E 53 --- DATA PROCESSING SERVICES	121,983.00	139,295.03	-17,312.03
199 E 61 --- COMMUNITY SERVICES	0.00	0.00	0.00
199 E 71 --- DEBT PAYMENT	0.00	10.70	-10.70
199 E 81 --- FACILITIES ACQUISITION	0.00	0.00	0.00
199 E 93 --- PAYMENTS TO FISCAL AGENTS\MBRS	0.00	0.00	0.00
199 E 99 --- Other Intergovernmental	424,436.00	298,544.28	125,891.72
240 E 35 --- FOOD SERVICES	1,427,000.00	1,073,368.53	353,631.47
	23,139,673.00	16,279,127.88	70.4% 6,860,545.12
			66.7% of year