

**Payroll
Expenditures
April 2026**

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURRE./EXTRACURR.ACTIVITIES	400,780.00	296,918.55	103,861
199 E 11 --- INSTRUCTION	11,416,404.00	7,777,984.69	3,638,419
199 E 12 --- INST. RESOURCES & MEDIA SVCS	181,075.00	117,806.42	63,269
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	118,842.00	87,833.57	31,008
199 E 21 --- INSTRUCTIONAL LEADERSHIP	362,037.00	247,462.12	114,575
199 E 23 --- SCHOOL LEADERSHIP	1,083,384.00	704,185.59	379,198
199 E 31 --- GUIDANCE & COUNSELING	774,226.00	455,777.96	318,448
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	183,069.00	129,018.88	54,050
199 E 34 --- PUPIL TRANSPORTATION	846,610.00	573,964.99	272,645
199 E 36 --- COCURRE./EXTRACURR.ACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	668,985.00	448,768.49	220,217
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,363,245.00	915,696.64	447,548
199 E 52 --- SECURITY & MONITORING SERVICES	214,424.00	113,997.09	100,427
199 E 53 --- DATA PROCESSING SERVICES	0.00	0.00	0
199 E 61 --- COMMUNITY SERVICES	0.00	0.00	0
199 E 81 --- FACILITIES ACQUISITION	0.00	0.00	0
199 E 93 --- PAYMENTS TO FISCAL AGENTS\MBRS	0.00	0.00	0
199 E 99 --- Other Intergovernmental	0.00	0.00	0
240 E 35 --- FOOD SERVICES	590,342.00	368,763.06	221,579
	18,203,423.00	12,238,178.05	67.2% 5,965,245 66.7% of year