

**Payroll
Expenditures
July 2025**

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURR.ACTIVITIES	442,943.03	386,981.54	55,961
199 E 11 --- INSTRUCTION	10,186,986.37	9,568,785.15	618,201
199 E 12 --- INST. RESOURCES & MEDIA SVCS	159,850.67	149,207.56	10,643
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	114,023.35	108,115.11	5,908
199 E 21 --- INSTRUCTIONAL LEADERSHIP	342,757.73	297,047.99	45,710
199 E 23 --- SCHOOL LEADERSHIP	1,005,676.49	922,764.76	82,912
199 E 31 --- GUIDANCE & COUNSELING	712,711.14	627,058.27	85,653
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	166,110.45	162,880.73	3,230
199 E 34 --- PUPIL TRANSPORTATION	705,588.32	743,946.16	-38,358
199 E 36 --- COCURREXTRACURR.ACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	585,688.03	548,810.65	36,877
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,243,944.91	1,201,378.28	42,567
199 E 52 --- SECURITY & MONITORING SERVICES	108,792.78	147,321.63	-38,529
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	555,230.54	448,580.24	106,650
	16,330,303.81	15,312,878.07	93.8% 1,017,426
			91.7% of year