

**Payroll
Expenditures
March 2026**

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURRACTIVITIES	400,780.00	262,316.82	138,463
199 E 11 --- INSTRUCTION	11,416,404.00	6,852,113.83	4,564,290
199 E 12 --- INST. RESOURCES & MEDIA SVCS	181,075.00	102,952.97	78,122
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	118,842.00	80,864.99	37,977
199 E 21 --- INSTRUCTIONAL LEADERSHIP	362,037.00	216,823.83	145,213
199 E 23 --- SCHOOL LEADERSHIP	1,083,384.00	617,690.78	465,693
199 E 31 --- GUIDANCE & COUNSELING	774,226.00	397,873.99	376,352
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	183,069.00	113,031.92	70,037
199 E 34 --- PUPIL TRANSPORTATION	846,610.00	507,095.24	339,515
199 E 36 --- COCURREXTRACURRACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	668,985.00	393,463.98	275,521
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,363,245.00	814,902.78	548,342
199 E 52 --- SECURITY & MONITORING SERVICES	214,424.00	100,993.69	113,430
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	324,601.13	265,741
	18,203,423.00	10,784,725.95	59.2% 7,418,697 58.3% of year