



Salaries and Benefits

\$1,003,398

2.09% of Budget

Purchased Services

\$725,113

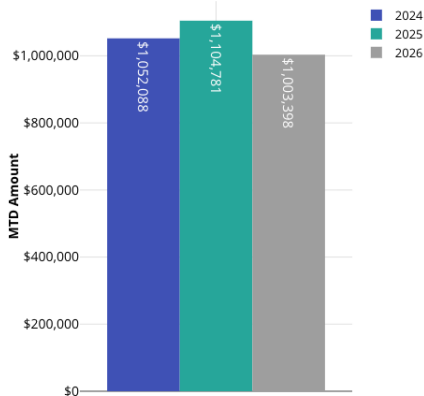
7.04% of Budget

Supplies & Materials

\$343,358

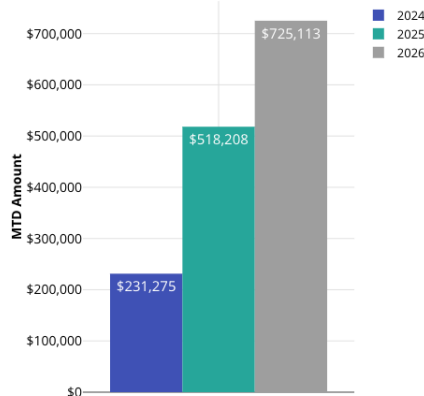
13.82% of Budget

Salaries and Benefits



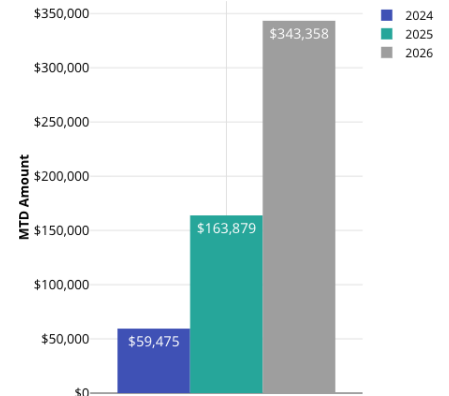
For the Month Ending - JUL

Purchased Services



For the Month Ending - JUL

Supplies & Materials



For the Month Ending - JUL

	FY 2025 MTD Amount	FY 2026 MTD Amount	FY 2026 Annual Budget	FY 2026 % MTD Budget
SALARIES AND BENEFITS				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	\$606,627	\$691,599	\$33,826,535	2.04%
6120-6129 SUPPORT PERSONNEL	\$185,934	\$241,668	\$6,508,271	3.71%
6130-6139 EMPLOYEE ALLOWANCES	\$913	\$913	\$11,700	7.80%
6140-6149 EMPLOYEE BENEFITS	\$311,308	\$69,219	\$7,554,660	0.92%
TOTAL SALARIES AND BENEFITS	\$1,104,781	\$1,003,398	\$47,901,166	2.09%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	\$518,208	\$725,113	\$8,722,971	8.31%
6224 RECAPTURE	\$0	\$0	\$1,575,220	0.00%
TOTAL PURCHASED SERVICES	\$518,208	\$725,113	\$10,298,191	7.04%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	\$163,879	\$343,358	\$2,485,156	13.82%
6400 OTHER OPERATING	\$44,823	\$95,435	\$1,629,511	5.86%
6500 DEBT SERVICE	\$8,690	\$15,943	\$132,500	12.03%
6600 CAPITAL OUTLAY	\$40,458	\$42,120	\$242,671	17.36%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	\$257,850	\$496,855	\$2,485,156	13.82%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$1,880,840	\$2,225,367	\$62,689,195	3.55%

