

Board Expense Summary - May 2025

Printed: 06/05/2025 7:17:17AM
DIXON UNIT SCHOOL DISTRICT #170

Education Fund 10							
Function							
Function	1110	Elementary					
Object	100	Salaries					
Description	Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
100 Salaries	3,460,500.00	285,111.00	2,607,895.81	0.00	852,604.19	75.36	
200 Employee Benefits	2,104,900.00	35,169.81	304,638.86	0.00	1,800,261.14	14.47	
300 Purchased Services	11,200.00	7,041.48	18,458.93	0.00	(7,258.93)	164.81	
400 Supplies And Materials	43,700.00	3,934.26	97,833.93	2,091.30	(56,225.23)	229.19	
1110 Elementary	5,620,300.00	331,256.55	3,028,827.53	2,091.30	2,589,381.17	53.93	** Function
100 Salaries	2,393,300.00	201,229.53	1,796,777.38	0.00	596,522.62	75.08	
200 Employee Benefits	1,071,300.00	23,000.50	210,702.69	0.00	860,597.31	19.67	
300 Purchased Services	800.00	0.00	1,758.09	0.00	(958.09)	219.76	
400 Supplies And Materials	28,000.00	0.00	27,742.52	0.00	257.48	99.08	
500 Capital Outlay	156,000.00	0.00	156,174.00	0.00	(174.00)	100.11	
1112 Middle-Junior High	3,649,400.00	224,230.03	2,193,154.68	0.00	1,456,245.32	60.10	** Function
100 Salaries	2,300,300.00	189,018.73	1,722,537.69	0.00	577,762.31	74.88	
200 Employee Benefits	1,232,800.00	21,346.41	193,165.57	0.00	1,039,634.43	15.67	
300 Purchased Services	13,500.00	3,037.44	19,846.06	0.00	(6,346.06)	147.01	
400 Supplies And Materials	25,995.00	1,974.00	25,646.65	0.00	348.35	98.66	
500 Capital Outlay	189,000.00	0.00	190,952.90	0.00	(1,952.90)	101.03	
600 Other Objects	1,750.00	241.00	1,970.40	0.00	(220.40)	98.82	
1113 High School	3,763,345.00	215,617.58	2,154,119.27	0.00	1,609,225.73	57.23	** Function
100 Salaries	1,029,400.00	121,047.92	1,054,584.77	0.00	(25,184.77)	102.45	
200 Employee Benefits	956,020.00	483,472.53	5,096,072.57	0.00	(4,140,052.57)	533.08	
300 Purchased Services	153,350.00	1,087.28	115,361.68	0.00	37,988.32	94.80	
400 Supplies And Materials	3,500.00	611.35	4,037.44	0.00	(537.44)	115.36	
500 Capital Outlay	203,700.00	3,697.91	206,385.10	0.00	(2,685.10)	103.08	
600 Other Objects	57,000.00	0.00	49,528.00	0.00	7,472.00	86.89	
1119 Other Instruction	2,402,970.00	609,916.99	6,525,969.56	0.00	(4,122,999.56)	272.99	** Function
300 Purchased Services	0.00	0.00	800.00	0.00	(800.00)	0.00	
1120 Function 1120	0.00	0.00	800.00	0.00	(800.00)	0.00	** Function
100 Salaries	232,700.00	19,089.03	174,249.06	0.00	58,450.94	74.88	
200 Employee Benefits	49,500.00	1,940.03	17,878.49	0.00	31,621.51	36.12	
300 Purchased Services	300.00	0.00	125.00	0.00	175.00	41.67	
400 Supplies And Materials	15,000.00	281.64	8,087.72	0.00	6,912.28	53.92	
500 Capital Outlay	2,500.00	0.00	0.00	0.00	2,500.00	0.00	
1125 Pre K	300,000.00	21,310.70	200,340.27	0.00	99,659.73	66.78	** Function
100 Salaries	2,906,520.00	216,937.78	2,049,430.82	0.00	857,089.18	70.51	

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DIXON UNIT SCHOOL DISTRICT #170

Education Fund 10

Function								
Function	1220	Cross-Categorical (Cc)						
Object	200	Employee Benefits						
Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
200	Employee Benefits	1,564,500.00	20,857.70	198,286.48	0.00	1,366,213.52	12.67	
400	Supplies And Materials	58,100.00	1,207.81	59,297.68	53.50	(1,251.18)	102.15	
500	Capital Outlay	12,600.00	0.00	12,590.00	0.00	10.00	99.92	
1220	Cross-Categorical (Cc)	4,541,720.00	239,003.29	2,319,604.98	53.50	2,222,061.52	51.07	** Function
100	Salaries	418,000.00	34,350.15	312,849.45	0.00	105,150.55	74.84	
200	Employee Benefits	171,800.00	6,017.07	54,109.15	0.00	117,690.85	31.50	
400	Supplies And Materials	32,000.00	3,887.13	35,164.64	0.00	(3,164.64)	109.89	
1250	Title I	621,800.00	44,254.35	402,123.24	0.00	219,676.76	64.67	** Function
100	Salaries	71,200.00	5,936.35	53,427.15	0.00	17,772.85	75.04	
200	Employee Benefits	8,500.00	708.43	6,375.87	0.00	2,124.13	75.01	
300	Purchased Services	0.00	0.00	1,050.00	0.00	(1,050.00)	0.00	
400	Supplies And Materials	18,500.00	778.61	30,054.52	0.00	(11,554.52)	161.43	
1400	Vocational Programs	98,200.00	7,423.39	90,907.54	0.00	7,292.46	92.38	** Function
100	Salaries	541,000.00	43,114.19	403,756.26	0.00	137,243.74	74.63	
200	Employee Benefits	33,400.00	3,347.31	25,581.29	0.00	7,818.71	76.59	
300	Purchased Services	74,000.00	5,460.56	79,336.55	0.00	(5,336.55)	107.21	
400	Supplies And Materials	60,210.00	(630.00)	58,628.90	0.00	1,581.10	97.37	
600	Other Objects	29,050.00	5,000.00	34,444.65	0.00	(5,394.65)	118.57	
1500	Interscholastic Programs	737,660.00	56,292.06	601,747.65	0.00	135,912.35	81.58	** Function
100	Salaries	8,800.00	0.00	5,925.24	0.00	2,874.76	67.33	
200	Employee Benefits	1,000.00	0.00	671.95	0.00	328.05	67.20	
1600	Summer School Programs	9,800.00	0.00	6,597.19	0.00	3,202.81	67.32	** Function
100	Salaries	671,100.00	55,515.60	502,941.32	0.00	168,158.68	74.94	
200	Employee Benefits	219,800.00	6,349.37	57,516.42	0.00	162,283.58	26.17	
2122	Counseling Services	890,900.00	61,864.97	560,457.74	0.00	330,442.26	62.91	** Function
100	Salaries	251,600.00	20,214.10	188,038.30	0.00	63,561.70	74.74	
200	Employee Benefits	116,200.00	1,276.03	13,352.12	0.00	102,847.88	11.49	
300	Purchased Services	1,500.00	0.00	1,400.68	0.00	99.32	93.38	
400	Supplies And Materials	8,500.00	0.00	8,141.40	0.00	358.60	95.78	
500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	
2134	Nurse Services	377,800.00	21,490.13	210,932.50	0.00	166,867.50	55.83	** Function
300	Purchased Services	0.00	44.45	213.12	0.00	(213.12)	0.00	
400	Supplies And Materials	0.00	0.00	59.49	0.00	(59.49)	0.00	
2190	Other Support Svs Pupils	0.00	44.45	272.61	0.00	(272.61)	0.00	** Function

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DIXON UNIT SCHOOL DISTRICT #170

Education Fund 10

Function								
Function	2210	Function 2210						
Object	300	Purchased Services						
Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
300	Purchased Services	92,800.00	1,982.30	94,257.99	0.00	(1,457.99)	103.37	
400	Supplies And Materials	8,000.00	963.60	8,994.22	0.00	(994.22)	112.43	
2210	Function 2210	100,800.00	2,945.90	103,252.21	0.00	(2,452.21)	104.09	** Function
100	Salaries	251,600.00	25,776.59	242,646.80	0.00	8,953.20	96.44	
200	Employee Benefits	37,200.00	2,932.80	27,621.27	0.00	9,578.73	74.25	
300	Purchased Services	106,900.00	2,251.90	115,464.15	0.00	(8,564.15)	108.01	
400	Supplies And Materials	632,400.00	0.00	634,680.79	0.00	(2,280.79)	100.36	
600	Other Objects	12,500.00	0.00	12,784.80	0.00	(284.80)	102.28	
2212	Instruction & Curriculum	1,040,600.00	30,961.29	1,033,197.81	0.00	7,402.19	99.29	** Function
100	Salaries	52,400.00	4,369.36	39,328.97	0.00	13,071.03	75.06	
200	Employee Benefits	29,700.00	323.77	2,959.69	0.00	26,740.31	9.97	
400	Supplies And Materials	20,930.00	513.12	19,482.59	619.28	828.13	97.49	
2222	Sch Library Services	103,030.00	5,206.25	61,771.25	619.28	40,639.47	60.85	** Function
300	Purchased Services	81,000.00	2,525.75	80,538.03	0.00	461.97	103.16	
2311	Service Area Direction	81,000.00	2,525.75	80,538.03	0.00	461.97	103.16	** Function
300	Purchased Services	146,600.00	4,760.41	121,073.78	0.00	25,526.22	88.58	
400	Supplies And Materials	117,700.00	1,402.26	121,530.31	0.00	(3,830.31)	103.31	
600	Other Objects	500.00	0.00	136.00	0.00	364.00	27.20	
2316	Board of Education	264,800.00	6,162.67	242,740.09	0.00	22,059.91	95.01	** Function
100	Salaries	248,400.00	20,709.58	227,805.30	0.00	20,594.70	91.71	
200	Employee Benefits	128,000.00	2,267.66	25,031.26	0.00	102,968.74	19.56	
300	Purchased Services	4,000.00	0.00	1,234.72	0.00	2,765.28	30.87	
400	Supplies And Materials	1,300.00	0.00	1,661.19	0.00	(361.19)	129.63	
600	Other Objects	1,800.00	584.00	2,966.50	0.00	(1,166.50)	164.81	
2321	Office Of Supt Services	383,500.00	23,561.24	258,698.97	0.00	124,801.03	67.46	** Function
100	Salaries	1,645,600.00	123,665.72	1,235,564.37	0.00	410,035.63	75.08	
200	Employee Benefits	549,700.00	13,266.09	132,169.10	0.00	417,530.90	24.04	
300	Purchased Services	93,865.00	6,884.98	89,656.53	0.00	4,208.47	102.67	
400	Supplies And Materials	73,300.00	961.82	46,226.30	45.95	27,027.75	63.24	
500	Capital Outlay	3,300.00	2,320.29	6,145.78	0.00	(2,845.78)	254.33	
600	Other Objects	5,280.00	395.00	7,491.00	0.00	(2,211.00)	141.88	
2410	Office Of Principal Serv	2,371,045.00	147,493.90	1,517,253.08	45.95	853,745.97	64.37	** Function
100	Salaries	118,700.00	9,705.06	106,755.58	0.00	11,944.42	89.94	
200	Employee Benefits	77,100.00	968.18	10,721.14	0.00	66,378.86	13.91	

Board Expense Summary - May 2025

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DIXON UNIT SCHOOL DISTRICT #170

Education Fund 10

Function
Function 2510 Dirctn Business Suppt Ser
Object 300 Purchased Services

Description	Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
300 Purchased Services	13,000.00	140.56	2,898.41	0.00	10,101.59	22.30	
400 Supplies And Materials	2,000.00	354.72	4,231.10	0.00	(2,231.10)	213.72	
600 Other Objects	2,200.00	1,544.00	3,228.00	0.00	(1,028.00)	146.73	
2510 Dirctn Business Suppt Ser	213,000.00	12,712.52	127,834.23	0.00	85,165.77	60.04	** Function
100 Salaries	45,900.00	3,827.59	42,103.41	0.00	3,796.59	91.73	
200 Employee Benefits	37,100.00	283.62	3,179.58	0.00	33,920.42	8.57	
300 Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	
2520 Fiscal Services	83,000.00	4,111.21	45,282.99	0.00	37,717.01	54.56	** Function
500 Capital Outlay	0.00	0.00	183,425.28	0.00	(183,425.28)	0.00	
2535 Bldg Acquistn Cons Impr	0.00	0.00	183,425.28	0.00	(183,425.28)	0.00	** Function
300 Purchased Services	47,600.00	0.00	47,573.15	229,886.59	(229,859.74)	1,065.85	
400 Supplies And Materials	11,500.00	0.00	11,400.85	0.00	99.15	99.14	
2540 Function 2540	59,100.00	0.00	58,974.00	229,886.59	(229,760.59)	877.74	** Function
500 Capital Outlay	1,590,000.00	0.00	1,590,666.50	0.00	(666.50)	100.04	
2542 Care & Upkeep Bldg Serv	1,590,000.00	0.00	1,590,666.50	0.00	(666.50)	100.04	** Function
300 Purchased Services	728,000.00	85,998.97	675,910.18	0.00	52,089.82	92.84	
400 Supplies And Materials	4,000.00	1,668.85	9,708.28	0.00	(5,708.28)	244.59	
500 Capital Outlay	30,100.00	294.00	30,378.57	0.00	(278.57)	100.93	
2562 Food Preparation/Dispn Sv	762,100.00	87,961.82	715,997.03	0.00	46,102.97	93.96	** Function
500 Capital Outlay	12,100.00	0.00	12,107.74	0.00	(7.74)	100.06	
2571 Service Area Direction	12,100.00	0.00	12,107.74	0.00	(7.74)	100.06	** Function
100 Salaries	62,200.00	5,184.41	57,028.59	0.00	5,171.41	91.69	
200 Employee Benefits	4,800.00	384.16	4,306.64	0.00	493.36	89.72	
400 Supplies And Materials	1,000.00	0.00	981.00	0.00	19.00	98.10	
2573 Warehousing/Distrbtg Serv	68,000.00	5,568.57	62,316.23	0.00	5,683.77	91.64	** Function
300 Purchased Services	0.00	0.00	525.00	0.00	(525.00)	0.00	
400 Supplies And Materials	0.00	0.00	1,200.00	0.00	(1,200.00)	0.00	
2900 Other Support Services	0.00	0.00	1,725.00	0.00	(1,725.00)	0.00	** Function
100 Salaries	28,800.00	2,502.95	21,647.76	0.00	7,152.24	75.17	
200 Employee Benefits	2,200.00	185.47	1,630.06	0.00	569.94	74.09	
300 Purchased Services	32,683.00	2,548.00	4,168.71	0.00	28,514.29	24.90	
400 Supplies And Materials	4,800.00	2,042.17	4,073.69	0.00	726.31	84.87	
3000 Community Services	68,483.00	7,278.59	31,520.22	0.00	36,962.78	51.82	** Function

Board Expense Summary - May 2025

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DIXON UNIT SCHOOL DISTRICT #170

Education Fund 10

Function
Function 3700 Nonpublic School Pupils
Object 100 Salaries

Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
100	Salaries	18,700.00	2,291.52	14,764.68	0.00	3,935.32	78.96		
300	Purchased Services	8,700.00	0.00	548.00	0.00	8,152.00	6.30		
400	Supplies And Materials	26,500.00	3,591.88	10,651.43	0.00	15,848.57	40.19		
3700	Nonpublic School Pupils	53,900.00	5,883.40	25,964.11	0.00	27,935.89	48.17	**	Function
300	Purchased Services	2,777,000.00	0.00	2,308,023.36	0.00	468,976.64	115.13		
4120	Payments Sp Ed Prog/Non-Tuition	2,777,000.00	0.00	2,308,023.36	0.00	468,976.64	115.13	**	Function
300	Purchased Services	0.00	0.00	23,000.00	0.00	(23,000.00)	0.00		
600	Other Objects	0.00	0.00	8,027.00	0.00	(8,027.00)	0.00		
4190	Other Pymnts Gov In State	0.00	0.00	31,027.00	0.00	(31,027.00)	0.00	**	Function
300	Purchased Services	0.00	0.00	179,666.50	0.00	(179,666.50)	0.00		
4210	Function 4210	0.00	0.00	179,666.50	0.00	(179,666.50)	0.00	**	Function
600	Other Objects	1,745,000.00	226,685.28	1,761,153.46	0.00	(16,153.46)	106.18		
4220	PMT for SPEC ED PROG/TUITION	1,745,000.00	226,685.28	1,761,153.46	0.00	(16,153.46)	106.18	**	Function
600	Other Objects	175,000.00	0.00	154,176.00	0.00	20,824.00	88.10		
4240	PMT for CTE PROG/TUITION	175,000.00	0.00	154,176.00	0.00	20,824.00	88.10	**	Function
10	Education Fund	34,965,353.00	2,401,762.88	28,883,165.85	232,696.62	5,849,490.53	86.91		

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DIXON UNIT SCHOOL DISTRICT #170

Oper, Build, & Maint Fund 20								
Function								
Function 1119 Other Instruction								
Object 200 Employee Benefits								
Description	Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
200 Employee Benefits	0.00	0.00	7.46	0.00	(7.46)	0.00		
1119 Other Instruction	0.00	0.00	7.46	0.00	(7.46)	0.00	**	Function
500 Capital Outlay	0.00	0.00	4,179.91	0.00	(4,179.91)	0.00		
2535 Bldg Acquistn Cons Impr	0.00	0.00	4,179.91	0.00	(4,179.91)	0.00	**	Function
100 Salaries	0.00	0.00	0.00	0.00	0.00	0.00		
200 Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00		
2540 Function 2540	0.00	0.00	0.00	0.00	0.00	0.00	**	Function
100 Salaries	96,200.00	8,017.75	88,195.21	0.00	8,004.79	91.68		
200 Employee Benefits	8,400.00	689.86	7,682.78	0.00	717.22	91.46		
600 Other Objects	300.00	0.00	310.00	0.00	(10.00)	103.33		
2541 Service Area Direction	104,900.00	8,707.61	96,187.99	0.00	8,712.01	91.69	**	Function
100 Salaries	1,104,900.00	92,887.65	1,013,699.93	0.00	91,200.07	91.75		
200 Employee Benefits	542,400.00	6,584.94	73,693.40	0.00	468,706.60	13.59		
300 Purchased Services	404,300.00	32,391.88	482,209.40	0.00	(77,909.40)	121.03		
400 Supplies And Materials	696,400.00	66,395.56	642,905.23	0.00	53,494.77	97.33		
500 Capital Outlay	38,000.00	563.28	36,520.83	0.00	1,479.17	97.93		
2542 Care & Upkeep Bldg Serv	2,786,000.00	198,823.31	2,249,028.79	0.00	536,971.21	82.26	**	Function
300 Purchased Services	31,000.00	160.70	30,922.19	0.00	77.81	100.94		
400 Supplies And Materials	14,000.00	1,216.29	14,494.58	0.00	(494.58)	103.53		
2545 Vehicle Serv/Maint Serv	45,000.00	1,376.99	45,416.77	0.00	(416.77)	101.75	**	Function
600 Other Objects	36,000.00	0.00	35,920.00	0.00	80.00	99.78		
4140 Paymnts Voc Ed Prog	36,000.00	0.00	35,920.00	0.00	80.00	99.78	**	Function
20 Oper, Build, & Maint Fund	2,971,900.00	208,907.91	2,430,740.92	0.00	541,159.08	83.39		

Board Expense Summary - May 2025

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DIXON UNIT SCHOOL DISTRICT #170

Debt Service Fund 30

Function								
Function	5140	Bonds						
Object	600	Other Objects						
Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
600	Other Objects	1,283,000.00	0.00	1,282,979.50	0.00	20.50	100.00	
5140	Bonds	1,283,000.00	0.00	1,282,979.50	0.00	20.50	100.00	** Function
600	Other Objects	2,530,000.00	0.00	2,530,000.00	0.00	0.00	100.00	
5200	Debt Serv Bnd Prnpl Retrd	2,530,000.00	0.00	2,530,000.00	0.00	0.00	100.00	** Function
600	Other Objects	5,000.00	0.00	0.00	0.00	5,000.00	0.00	
5900	Debt Serv Other	5,000.00	0.00	0.00	0.00	5,000.00	0.00	** Function
30	Debt Service Fund	3,818,000.00	0.00	3,812,979.50	0.00	5,020.50	99.87	

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DIXON UNIT SCHOOL DISTRICT #170

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Transportation Fund 40

Function									
Function		1119	Other Instruction						
Object		200	Employee Benefits						
Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
200	Employee Benefits	500.00	0.00	0.00	0.00	500.00	0.00		
1119	Other Instruction	500.00	0.00	0.00	0.00	500.00	0.00	**	Function
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00		
2545	Vehicle Serv/Maint Serv	0.00	0.00	0.00	0.00	0.00	0.00	**	Function
100	Salaries	11,900.00	791.04	8,701.44	0.00	3,198.56	73.12		
200	Employee Benefits	1,500.00	96.92	1,066.12	0.00	433.88	71.07		
300	Purchased Services	3,101,500.00	382,379.34	3,090,773.64	0.00	10,726.36	99.66		
400	Supplies And Materials	250,000.00	27,052.31	217,364.99	0.00	32,635.01	86.95		
500	Capital Outlay	0.00	143.98	143.98	0.00	(143.98)	0.00		
2550	Pupil Transportation Ser	3,364,900.00	410,463.59	3,318,050.17	0.00	46,849.83	98.61	**	Function
40	Transportation Fund	3,365,400.00	410,463.59	3,318,050.17	0.00	47,349.83	98.63		

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DIXON UNIT SCHOOL DISTRICT #170

I.M.R.F./Soc. Sec. Fund 50

Function								
Function		1110	Elementary					
Object		200	Employee Benefits					
Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number
200	Employee Benefits	61,600.00	4,994.06	44,519.00	0.00	17,081.00	72.27	
1110	Elementary	61,600.00	4,994.06	44,519.00	0.00	17,081.00	72.27	** Function
200	Employee Benefits	30,200.00	2,785.51	24,837.10	0.00	5,362.90	82.24	
1112	Middle-Junior High	30,200.00	2,785.51	24,837.10	0.00	5,362.90	82.24	** Function
200	Employee Benefits	40,400.00	2,941.38	26,761.18	0.00	13,638.82	66.24	
1113	High School	40,400.00	2,941.38	26,761.18	0.00	13,638.82	66.24	** Function
200	Employee Benefits	54,000.00	4,480.72	41,113.91	0.00	12,886.09	76.14	
1119	Other Instruction	54,000.00	4,480.72	41,113.91	0.00	12,886.09	76.14	** Function
200	Employee Benefits	8,400.00	552.86	5,153.55	0.00	3,246.45	61.35	
1125	Pre K	8,400.00	552.86	5,153.55	0.00	3,246.45	61.35	** Function
200	Employee Benefits	129,900.00	8,439.79	80,510.01	0.00	49,389.99	61.98	
1220	Cross-Categorical (Cc)	129,900.00	8,439.79	80,510.01	0.00	49,389.99	61.98	** Function
200	Employee Benefits	17,100.00	978.55	9,128.90	0.00	7,971.10	53.39	
1250	Title I	17,100.00	978.55	9,128.90	0.00	7,971.10	53.39	** Function
200	Employee Benefits	1,600.00	94.30	848.14	0.00	751.86	53.01	
1400	Vocational Programs	1,600.00	94.30	848.14	0.00	751.86	53.01	** Function
200	Employee Benefits	20,000.00	1,566.38	17,664.09	0.00	2,335.91	88.32	
1500	Interscholastic Programs	20,000.00	1,566.38	17,664.09	0.00	2,335.91	88.32	** Function
200	Employee Benefits	500.00	0.00	85.11	0.00	414.89	17.02	
1600	Summer School Programs	500.00	0.00	85.11	0.00	414.89	17.02	** Function
200	Employee Benefits	12,500.00	752.08	6,807.68	0.00	5,692.32	54.46	
2122	Counseling Services	12,500.00	752.08	6,807.68	0.00	5,692.32	54.46	** Function
200	Employee Benefits	25,200.00	1,490.18	14,024.11	0.00	11,175.89	55.65	
2134	Nurse Services	25,200.00	1,490.18	14,024.11	0.00	11,175.89	55.65	** Function
200	Employee Benefits	7,100.00	550.33	5,500.45	0.00	1,599.55	77.47	
2212	Instruction & Curriculum	7,100.00	550.33	5,500.45	0.00	1,599.55	77.47	** Function
200	Employee Benefits	5,500.00	324.81	2,922.62	0.00	2,577.38	53.14	
2222	Sch Library Services	5,500.00	324.81	2,922.62	0.00	2,577.38	53.14	** Function
200	Employee Benefits	10,300.00	617.31	6,827.41	0.00	3,472.59	66.29	
2321	Office Of Supt Services	10,300.00	617.31	6,827.41	0.00	3,472.59	66.29	** Function
200	Employee Benefits	30,300.00	1,646.95	16,162.88	0.00	14,137.12	53.34	
2367	Loss Prevention	30,300.00	1,646.95	16,162.88	0.00	14,137.12	53.34	** Function

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I.M.R.F./Soc. Sec. Fund 50

Function
Function 2410 Office Of Principal Serv
Object 200 Employee Benefits

Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
200	Employee Benefits	54,200.00	3,913.68	40,476.79	0.00	13,723.21	74.68		
2410	Office Of Principal Serv	54,200.00	3,913.68	40,476.79	0.00	13,723.21	74.68	**	Function
200	Employee Benefits	7,100.00	398.34	4,379.58	0.00	2,720.42	61.68		
2510	Dirctn Business Suppt Ser	7,100.00	398.34	4,379.58	0.00	2,720.42	61.68	**	Function
200	Employee Benefits	5,100.00	274.16	3,011.44	0.00	2,088.56	59.05		
2520	Fiscal Services	5,100.00	274.16	3,011.44	0.00	2,088.56	59.05	**	Function
200	Employee Benefits	100.00	0.00	0.00	0.00	100.00	0.00		
2540	Function 2540	100.00	0.00	0.00	0.00	100.00	0.00	**	Function
200	Employee Benefits	8,900.00	489.98	5,389.66	0.00	3,510.34	60.56		
2541	Service Area Direction	8,900.00	489.98	5,389.66	0.00	3,510.34	60.56	**	Function
200	Employee Benefits	122,700.00	6,917.38	75,439.52	0.00	47,260.48	61.48		
2542	Care & Upkeep Bldg Serv	122,700.00	6,917.38	75,439.52	0.00	47,260.48	61.48	**	Function
200	Employee Benefits	200.00	11.16	122.76	0.00	77.24	61.38		
2550	Pupil Transportation Ser	200.00	11.16	122.76	0.00	77.24	61.38	**	Function
200	Employee Benefits	7,100.00	384.18	4,226.09	0.00	2,873.91	59.52		
2573	Warehousing/Distrbtg Serv	7,100.00	384.18	4,226.09	0.00	2,873.91	59.52	**	Function
200	Employee Benefits	3,300.00	187.03	1,616.04	0.00	1,683.96	48.97		
3000	Community Services	3,300.00	187.03	1,616.04	0.00	1,683.96	48.97	**	Function
200	Employee Benefits	500.00	33.22	214.08	0.00	285.92	42.82		
3700	Nonpublic School Pupils	500.00	33.22	214.08	0.00	285.92	42.82	**	Function
50	I.M.R.F./Soc. Sec. Fund	663,800.00	44,824.34	437,742.10	0.00	226,057.90	65.94		

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Capitol Projects Fund 60

Function
Function 2533 Archtre Engineering Serv
Object 300 Purchased Services

Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
300	Purchased Services	15,000.00	0.00	15,000.00	0.00	0.00	100.00		
2533	Archtre Engineering Serv	15,000.00	0.00	15,000.00	0.00	0.00	100.00	**	Function
500	Capital Outlay	50,000.00	0.00	0.00	0.00	50,000.00	0.00		
2540	Function 2540	50,000.00	0.00	0.00	0.00	50,000.00	0.00	**	Function
500	Capital Outlay	561,300.00	0.00	560,665.91	0.00	634.09	100.61		
2542	Care & Upkeep Bldg Serv	561,300.00	0.00	560,665.91	0.00	634.09	100.61	**	Function
60	Capitol Projects Fund	626,300.00	0.00	575,665.91	0.00	50,634.09	92.56		

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Working Cash Fund 70								
Function								
Function 8120								
Object 700 Non Capitalized Equipment								
Description	Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
700 Non Capitalized Equipment	160,000.00	0.00	0.00	0.00	160,000.00	0.00		
8120	160,000.00	0.00	0.00	0.00	160,000.00	0.00	**	Function
70 Working Cash Fund	160,000.00	0.00	0.00	0.00	160,000.00	0.00		

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Tort Fund 80								
Function								
Function	1119	Other Instruction						
Object	200	Employee Benefits						
Description	Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
200 Employee Benefits	0.00	0.00	(17,889.42)	0.00	17,889.42	0.00		
1119 Other Instruction	0.00	0.00	(17,889.42)	0.00	17,889.42	0.00	**	Function
300 Purchased Services	781,000.00	0.00	780,825.00	0.00	175.00	99.98		
2364 Insurance Payments	781,000.00	0.00	780,825.00	0.00	175.00	99.98	**	Function
100 Salaries	475,500.00	38,165.48	370,824.38	0.00	104,675.62	77.99		
200 Employee Benefits	39,400.00	2,938.05	29,095.30	0.00	10,304.70	73.85		
300 Purchased Services	262,500.00	1,721.50	260,777.67	0.00	1,722.33	100.00		
400 Supplies And Materials	2,800.00	0.00	2,560.42	0.00	239.58	91.44		
500 Capital Outlay	13,000.00	0.00	12,307.40	0.00	692.60	94.67		
600 Other Objects	78,000.00	0.00	0.00	0.00	78,000.00	121.45		
2367 Loss Prevention	871,200.00	42,825.03	675,565.17	0.00	195,634.83	88.62	**	Function
80 Tort Fund	1,652,200.00	42,825.03	1,438,500.75	0.00	213,699.25	92.90		

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Fire Prevention and Safety Fund 90

Function
Function 2533 Archtre Engineering Serv
Object 300 Purchased Services

Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
300	Purchased Services	30,000.00	11,500.00	23,000.00	0.00	7,000.00	76.67		
2533	Archtre Engineering Serv	30,000.00	11,500.00	23,000.00	0.00	7,000.00	76.67	**	Function
500	Capital Outlay	200,000.00	0.00	0.00	0.00	200,000.00	0.00		
2535	Bldg Acquistn Cons Impr	200,000.00	0.00	0.00	0.00	200,000.00	0.00	**	Function
90	Fire Prevention and Safety Fund	230,000.00	11,500.00	23,000.00	0.00	207,000.00	10.00		

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Internal Service Fund 99

Function

Function 1119 Other Instruction

Object 200 Employee Benefits

Description		Budget	M.T.D. Activity	Y.T.D. Activity	Open Encumb.	Budget Balance	% of Budget	State Account Number	
200	Employee Benefits	0.00	531,463.40	6,658,010.42	0.00	(6,658,010.42)	0.00		
1119	Other Instruction	0.00	531,463.40	6,658,010.42	0.00	(6,658,010.42)	0.00	**	Function
99	Internal Service Fund	0.00	531,463.40	6,658,010.42	0.00	(6,658,010.42)	0.00		
Report Total:		48,452,953.00	3,651,747.15	47,577,855.62	232,696.62	642,400.76	101.61		