

Board Expense Summary - April 2025

Printed: 05/05/2025 12:29:43PM
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	3,660,945.00	284,551.95	2,322,784.81	0.00	1,338,160.19	63.45		
200	Employee Benefits	1,554,041.00	32,654.39	269,469.05	0.00	1,284,571.95	17.42		
300	Purchased Services	11,200.00	6,156.58	11,417.45	0.00	(217.45)	101.94		
400	Supplies And Materials	51,500.00	3,176.00	93,899.67	2,091.30	(44,490.97)	190.67		
1110	Elementary	5,277,686.00	326,538.92	2,697,570.98	2,091.30	2,578,023.72	51.22	**	Function
100	Salaries	2,185,200.00	199,629.52	1,595,547.85	0.00	589,652.15	73.02		
200	Employee Benefits	847,200.00	23,658.93	187,702.19	0.00	659,497.81	22.16		
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	0.00	0.00	156,174.00	0.00	(156,174.00)	0.00		
1112	Middle-Junior High	3,061,200.00	223,288.45	1,968,924.65	0.00	1,092,275.35	64.32	**	Function
100	Salaries	2,590,600.00	188,662.66	1,533,518.96	0.00	1,057,081.04	59.20		
200	Employee Benefits	1,074,300.00	21,310.56	171,819.16	0.00	902,480.84	15.99		
300	Purchased Services	19,200.00	6,913.49	16,808.62	0.00	2,391.38	87.54		
400	Supplies And Materials	24,025.00	4,295.90	23,672.65	0.00	352.35	98.53		
500	Capital Outlay	15,800.00	18,357.45	190,952.90	0.00	(175,152.90)	1,208.56		
600	Other Objects	1,350.00	241.00	1,729.40	0.00	(379.40)	145.96		
1113	High School	3,725,275.00	239,781.06	1,938,501.69	0.00	1,786,773.31	52.04	**	Function
100	Salaries	1,262,200.00	102,349.13	933,536.85	0.00	328,663.15	73.96		
200	Employee Benefits	959,000.00	512,805.49	5,134,005.71	0.00	(4,175,005.71)	535.38		
300	Purchased Services	164,350.00	4,034.49	114,274.40	0.00	50,075.60	69.71		
400	Supplies And Materials	12,100.00	159.99	3,426.09	0.00	8,673.91	28.31		
500	Capital Outlay	32,700.00	7,827.62	202,687.19	0.00	(169,987.19)	630.83		
600	Other Objects	57,000.00	0.00	49,528.00	0.00	7,472.00	86.89		
1119	Other Instruction	2,487,350.00	627,176.72	6,437,458.24	0.00	(3,950,108.24)	258.98	**	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	234,100.00	18,750.03	155,160.03	0.00	78,939.97	66.28		
200	Employee Benefits	48,400.00	1,944.38	15,938.46	0.00	32,461.54	32.93		
300	Purchased Services	300.00	0.00	125.00	0.00	175.00	41.67		
400	Supplies And Materials	15,000.00	493.71	7,806.08	0.00	7,193.92	52.04		
500	Capital Outlay	2,500.00	0.00	0.00	0.00	2,500.00	0.00		
1125	Pre K	300,300.00	21,188.12	179,029.57	0.00	121,270.43	59.62	**	Function
100	Salaries	2,357,900.00	220,224.25	1,832,493.04	0.00	525,406.96	77.72		

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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	1,494,900.00	21,102.14	177,428.78	0.00	1,317,471.22	11.87		
400 Supplies And Materials	58,100.00	901.09	58,089.87	53.50	(43.37)	100.27		
500 Capital Outlay	12,600.00	0.00	12,590.00	0.00	10.00	99.92		
1220 Cross-Categorical (Cc)	3,923,500.00	242,227.48	2,080,601.69	53.50	1,842,844.81	53.03	**	Function
100 Salaries	408,100.00	34,671.85	278,499.30	0.00	129,600.70	68.24		
200 Employee Benefits	155,600.00	5,973.93	48,092.08	0.00	107,507.92	30.91		
400 Supplies And Materials	9,000.00	25,714.74	31,277.51	0.00	(22,277.51)	347.53		
1250 Title I	572,700.00	66,360.52	357,868.89	0.00	214,831.11	62.49	**	Function
100 Salaries	85,600.00	5,936.35	47,490.80	0.00	38,109.20	55.48		
200 Employee Benefits	10,400.00	708.43	5,667.44	0.00	4,732.56	54.49		
300 Purchased Services	0.00	0.00	1,050.00	0.00	(1,050.00)	0.00		
400 Supplies And Materials	22,500.00	1,361.19	29,275.91	0.00	(6,775.91)	130.96		
1400 Vocational Programs	118,500.00	8,005.97	83,484.15	0.00	35,015.85	70.61	**	Function
100 Salaries	497,600.00	40,672.62	360,642.07	0.00	136,957.93	72.48		
200 Employee Benefits	35,900.00	3,176.75	22,233.98	0.00	13,666.02	61.93		
300 Purchased Services	72,500.00	4,294.00	73,875.99	0.00	(1,375.99)	101.90		
400 Supplies And Materials	45,210.00	363.68	59,258.90	0.00	(14,048.90)	131.07		
600 Other Objects	22,550.00	(17,471.10)	29,444.65	0.00	(6,894.65)	130.57		
1500 Interscholastic Programs	673,760.00	31,035.95	545,455.59	0.00	128,304.41	80.96	**	Function
100 Salaries	16,300.00	0.00	5,925.24	0.00	10,374.76	36.35		
200 Employee Benefits	2,600.00	0.00	671.95	0.00	1,928.05	25.84		
1600 Summer School Programs	18,900.00	0.00	6,597.19	0.00	12,302.81	34.91	**	Function
100 Salaries	648,300.00	55,515.59	447,425.72	0.00	200,874.28	69.02		
200 Employee Benefits	215,200.00	6,349.38	51,167.05	0.00	164,032.95	23.78		
2122 Counseling Services	863,500.00	61,864.97	498,592.77	0.00	364,907.23	57.74	**	Function
100 Salaries	257,000.00	18,716.14	167,824.20	0.00	89,175.80	65.30		
200 Employee Benefits	111,400.00	1,263.05	12,076.09	0.00	99,323.91	10.84		
300 Purchased Services	1,500.00	188.24	1,400.68	0.00	99.32	93.38		
400 Supplies And Materials	8,500.00	112.29	8,141.40	0.00	358.60	95.78		
500 Capital Outlay	10,000.00	0.00	0.00	0.00	10,000.00	0.00		
2134 Nurse Services	388,400.00	20,279.72	189,442.37	0.00	198,957.63	48.78	**	Function
300 Purchased Services	0.00	0.00	168.67	0.00	(168.67)	0.00		
400 Supplies And Materials	0.00	34.00	59.49	0.00	(59.49)	0.00		
2190 Other Support Svs Pupils	0.00	34.00	228.16	0.00	(228.16)	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	70,550.00	7,538.24	92,275.69	0.00	(21,725.69)	133.60	
400	Supplies And Materials	18,500.00	968.36	8,030.62	0.00	10,469.38	43.41	
2210	Function 2210	89,050.00	8,506.60	100,306.31	0.00	(11,256.31)	114.87	** Function
100	Salaries	334,900.00	31,605.20	216,870.21	0.00	118,029.79	64.76	
200	Employee Benefits	59,800.00	3,621.65	24,688.47	0.00	35,111.53	41.29	
300	Purchased Services	108,078.00	33,152.69	113,212.25	0.00	(5,134.25)	104.87	
400	Supplies And Materials	850,500.00	727.34	634,680.79	0.00	215,819.21	74.62	
600	Other Objects	12,500.00	262.43	12,784.80	0.00	(284.80)	102.28	
2212	Instruction & Curriculum	1,365,778.00	69,369.31	1,002,236.52	0.00	363,541.48	73.39	** Function
100	Salaries	53,000.00	4,397.76	34,959.61	0.00	18,040.39	65.96	
200	Employee Benefits	28,400.00	325.87	2,635.92	0.00	25,764.08	9.28	
400	Supplies And Materials	20,930.00	1,141.12	18,969.47	754.73	1,205.80	94.56	
2222	Sch Library Services	102,330.00	5,864.75	56,565.00	754.73	45,010.27	56.08	** Function
300	Purchased Services	102,000.00	5,388.10	78,012.28	0.00	23,987.72	76.48	
2311	Service Area Direction	102,000.00	5,388.10	78,012.28	0.00	23,987.72	76.48	** Function
300	Purchased Services	128,600.00	8,367.97	116,313.37	0.00	12,286.63	90.51	
400	Supplies And Materials	37,700.00	823.46	120,128.05	0.00	(82,428.05)	318.80	
600	Other Objects	10,000.00	0.00	136.00	0.00	9,864.00	1.36	
2316	Board of Education	176,300.00	9,191.43	236,577.42	0.00	(60,277.42)	134.27	** Function
100	Salaries	251,000.00	20,709.58	207,095.72	0.00	43,904.28	82.51	
200	Employee Benefits	125,800.00	2,267.66	22,763.60	0.00	103,036.40	18.10	
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)	127.78	
600	Other Objects	1,800.00	0.00	2,382.50	0.00	(582.50)	139.03	
2321	Office Of Supt Services	383,900.00	22,977.24	235,137.73	0.00	148,762.27	61.28	** Function
100	Salaries	1,484,200.00	123,768.66	1,111,898.65	0.00	372,301.35	74.92	
200	Employee Benefits	524,500.00	13,253.94	118,903.01	0.00	405,596.99	22.67	
300	Purchased Services	93,865.00	6,644.20	82,771.55	0.00	11,093.45	95.22	
400	Supplies And Materials	73,300.00	2,357.46	45,264.48	45.95	27,989.57	62.34	
500	Capital Outlay	33,000.00	0.00	3,825.49	0.00	29,174.51	11.59	
600	Other Objects	5,780.00	0.00	7,096.00	0.00	(1,316.00)	122.77	
2410	Office Of Principal Serv	2,214,645.00	146,024.26	1,369,759.18	45.95	844,839.87	62.17	** Function
100	Salaries	117,000.00	9,705.06	97,050.52	0.00	19,949.48	82.95	
200	Employee Benefits	77,100.00	968.18	9,752.96	0.00	67,347.04	12.65	

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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	150.50	2,757.85	0.00	10,242.15	21.21	
400 Supplies And Materials	2,000.00	158.87	3,876.38	0.00	(1,876.38)	193.82	
600 Other Objects	2,200.00	0.00	1,684.00	0.00	516.00	76.55	
2510 Dirctn Business Suppt Ser	211,300.00	10,982.61	115,121.71	0.00	96,178.29	54.48	** Function
100 Salaries	47,600.00	3,827.59	38,275.82	0.00	9,324.18	80.41	
200 Employee Benefits	35,500.00	283.62	2,895.96	0.00	32,604.04	8.16	
300 Purchased Services	15,000.00	0.00	0.00	0.00	15,000.00	0.00	
2520 Fiscal Services	98,100.00	4,111.21	41,171.78	0.00	56,928.22	41.97	** Function
500 Capital Outlay	0.00	51,280.00	183,425.28	0.00	(183,425.28)	0.00	
2535 Bldg Acquistn Cons Impr	0.00	51,280.00	183,425.28	0.00	(183,425.28)	0.00	** Function
300 Purchased Services	47,600.00	30,000.00	47,573.15	0.00	26.85	99.94	
400 Supplies And Materials	11,500.00	0.00	11,400.85	0.00	99.15	99.14	
2540 Function 2540	59,100.00	30,000.00	58,974.00	0.00	126.00	99.79	** Function
500 Capital Outlay	1,500,000.00	0.00	1,590,666.50	0.00	(90,666.50)	106.04	
2542 Care & Upkeep Bldg Serv	1,500,000.00	0.00	1,590,666.50	0.00	(90,666.50)	106.04	** Function
300 Purchased Services	808,000.00	66,715.28	589,911.21	0.00	218,088.79	73.09	
400 Supplies And Materials	4,000.00	739.85	8,039.43	0.00	(4,039.43)	202.24	
500 Capital Outlay	63,100.00	0.00	30,084.57	0.00	33,015.43	47.68	
2562 Food Preparation/Dispn Sv	875,100.00	67,455.13	628,035.21	0.00	247,064.79	71.85	** Function
500 Capital Outlay	0.00	0.00	12,107.74	0.00	(12,107.74)	0.00	
2571 Service Area Direction	0.00	0.00	12,107.74	0.00	(12,107.74)	0.00	** Function
100 Salaries	64,400.00	5,184.41	51,844.18	0.00	12,555.82	80.50	
200 Employee Benefits	2,600.00	384.16	3,922.48	0.00	(1,322.48)	150.86	
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	56,747.66	0.00	11,252.34	83.45	** 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	32,200.00	2,234.62	19,144.81	0.00	13,055.19	59.46	
200 Employee Benefits	1,700.00	165.58	1,444.59	0.00	255.41	84.98	
300 Purchased Services	32,683.00	214.00	1,620.71	0.00	31,062.29	10.99	
400 Supplies And Materials	4,800.00	849.23	2,031.52	0.00	2,768.48	42.32	
3000 Community Services	71,383.00	3,463.43	24,241.63	0.00	47,141.37	36.72	** Function

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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	29,900.00	3,046.68	12,473.16	0.00	17,426.84	41.72		
300 Purchased Services	8,700.00	0.00	548.00	0.00	8,152.00	6.30		
400 Supplies And Materials	26,500.00	(100.43)	7,059.55	0.00	19,440.45	29.66		
3700 Nonpublic School Pupils	65,100.00	2,946.25	20,080.71	0.00	45,019.29	32.07	**	Function
300 Purchased Services	2,777,000.00	709,491.68	2,308,023.36	0.00	468,976.64	83.11		
4120 Payments Sp Ed Prog/Non-Tuition	2,777,000.00	709,491.68	2,308,023.36	0.00	468,976.64	83.11	**	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	179,666.50	179,666.50	0.00	(179,666.50)	0.00		
4210 Function 4210	0.00	179,666.50	179,666.50	0.00	(179,666.50)	0.00	**	Function
600 Other Objects	1,980,000.00	143,320.26	1,534,468.18	0.00	445,531.82	79.03		
4220 PMT for SPEC ED PROG/TUITION	1,980,000.00	143,320.26	1,534,468.18	0.00	445,531.82	79.03	**	Function
600 Other Objects	100,000.00	37,640.00	154,176.00	0.00	(54,176.00)	154.18		
4240 PMT for CTE PROG/TUITION	100,000.00	37,640.00	154,176.00	0.00	(54,176.00)	154.18	**	Function
10 Education Fund	33,650,157.00	3,381,029.21	27,002,808.64	2,945.48	6,644,402.88	80.41		

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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	49,539.83	0.00	(49,539.83)	0.00		
1119	Other Instruction	0.00	0.00	49,539.83	0.00	(49,539.83)	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	1,200.00	0.00	0.00	0.00	1,200.00	0.00		
200	Employee Benefits	100.00	0.00	0.00	0.00	100.00	0.00		
2540	Function 2540	1,300.00	0.00	0.00	0.00	1,300.00	0.00	**	Function
100	Salaries	99,000.00	8,017.75	80,177.46	0.00	18,822.54	80.99		
200	Employee Benefits	6,000.00	689.86	6,992.92	0.00	(992.92)	116.55		
600	Other Objects	1,500.00	0.00	310.00	0.00	1,190.00	20.67		
2541	Service Area Direction	106,500.00	8,707.61	87,480.38	0.00	19,019.62	82.14	**	Function
100	Salaries	1,146,300.00	92,867.37	920,812.28	0.00	225,487.72	80.33		
200	Employee Benefits	503,100.00	6,587.13	67,108.46	0.00	435,991.54	13.34		
300	Purchased Services	484,600.00	34,400.77	449,817.52	0.00	34,782.48	96.46		
400	Supplies And Materials	634,400.00	73,121.38	576,509.67	0.00	57,890.33	97.67		
500	Capital Outlay	106,000.00	0.00	35,957.55	0.00	70,042.45	33.92		
2542	Care & Upkeep Bldg Serv	2,874,400.00	206,976.65	2,050,205.48	0.00	824,194.52	73.44	**	Function
300	Purchased Services	35,000.00	2,093.36	30,761.49	0.00	4,238.51	87.92		
400	Supplies And Materials	17,000.00	1,351.87	13,278.29	0.00	3,721.71	78.11		
2545	Vehicle Serv/Maint Serv	52,000.00	3,445.23	44,039.78	0.00	7,960.22	84.71	**	Function
600	Other Objects	35,000.00	8,980.00	35,920.00	0.00	(920.00)	102.63		
4140	Paymnts Voc Ed Prog	35,000.00	8,980.00	35,920.00	0.00	(920.00)	102.63	**	Function
20	Oper, Build, & Maint Fund	3,069,200.00	228,109.49	2,271,365.38	0.00	797,834.62	75.99		

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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	2,520,000.00	0.00	2,530,000.00	0.00	(10,000.00)	100.40	
5200	Debt Serv Bnd Prnpl Retrd	2,520,000.00	0.00	2,530,000.00	0.00	(10,000.00)	100.40	** 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	3,808,000.00	0.00	3,812,979.50	0.00	(4,979.50)	100.13	

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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	0.00	0.00	293.16	0.00	(293.16)	0.00		
1119	Other Instruction	0.00	0.00	293.16	0.00	(293.16)	0.00	**	Function
100	Salaries	9,600.00	791.04	7,910.40	0.00	1,689.60	82.40		
200	Employee Benefits	1,200.00	96.92	969.20	0.00	230.80	80.77		
300	Purchased Services	3,101,500.00	308,796.34	2,708,394.30	0.00	393,105.70	87.33		
400	Supplies And Materials	250,000.00	19,498.24	190,312.68	0.00	59,687.32	76.13		
2550	Pupil Transportation Ser	3,362,300.00	329,182.54	2,907,586.58	0.00	454,713.42	86.48	**	Function
40	Transportation Fund	3,362,300.00	329,182.54	2,907,879.74	0.00	454,420.26	86.48		

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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	4,751.56	39,524.94	0.00	22,075.06	64.16		
1110	Elementary	61,600.00	4,751.56	39,524.94	0.00	22,075.06	64.16	**	Function
200	Employee Benefits	30,200.00	2,760.08	22,051.59	0.00	8,148.41	73.02		
1112	Middle-Junior High	30,200.00	2,760.08	22,051.59	0.00	8,148.41	73.02	**	Function
200	Employee Benefits	40,400.00	2,936.13	23,819.80	0.00	16,580.20	58.96		
1113	High School	40,400.00	2,936.13	23,819.80	0.00	16,580.20	58.96	**	Function
200	Employee Benefits	54,000.00	4,170.20	36,633.19	0.00	17,366.81	67.84		
1119	Other Instruction	54,000.00	4,170.20	36,633.19	0.00	17,366.81	67.84	**	Function
200	Employee Benefits	8,400.00	526.93	4,600.69	0.00	3,799.31	54.77		
1125	Pre K	8,400.00	526.93	4,600.69	0.00	3,799.31	54.77	**	Function
200	Employee Benefits	129,900.00	8,705.64	72,070.22	0.00	57,829.78	55.48		
1220	Cross-Categorical (Cc)	129,900.00	8,705.64	72,070.22	0.00	57,829.78	55.48	**	Function
200	Employee Benefits	17,100.00	1,026.07	8,150.35	0.00	8,949.65	47.66		
1250	Title I	17,100.00	1,026.07	8,150.35	0.00	8,949.65	47.66	**	Function
200	Employee Benefits	1,600.00	94.30	753.84	0.00	846.16	47.12		
1400	Vocational Programs	1,600.00	94.30	753.84	0.00	846.16	47.12	**	Function
200	Employee Benefits	20,000.00	1,391.97	16,097.71	0.00	3,902.29	80.49		
1500	Interscholastic Programs	20,000.00	1,391.97	16,097.71	0.00	3,902.29	80.49	**	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	752.10	6,055.60	0.00	6,444.40	48.44		
2122	Counseling Services	12,500.00	752.10	6,055.60	0.00	6,444.40	48.44	**	Function
200	Employee Benefits	25,200.00	1,397.68	12,533.93	0.00	12,666.07	49.74		
2134	Nurse Services	25,200.00	1,397.68	12,533.93	0.00	12,666.07	49.74	**	Function
200	Employee Benefits	7,100.00	627.98	4,950.12	0.00	2,149.88	69.72		
2212	Instruction & Curriculum	7,100.00	627.98	4,950.12	0.00	2,149.88	69.72	**	Function
200	Employee Benefits	5,500.00	326.98	2,597.81	0.00	2,902.19	47.23		
2222	Sch Library Services	5,500.00	326.98	2,597.81	0.00	2,902.19	47.23	**	Function
200	Employee Benefits	10,300.00	617.31	6,210.10	0.00	4,089.90	60.29		
2321	Office Of Supt Services	10,300.00	617.31	6,210.10	0.00	4,089.90	60.29	**	Function
200	Employee Benefits	30,300.00	1,673.95	14,515.93	0.00	15,784.07	47.91		
2367	Loss Prevention	30,300.00	1,673.95	14,515.93	0.00	15,784.07	47.91	**	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	3,912.97	36,563.11	0.00	17,636.89	67.46	
2410 Office Of Principal Serv	54,200.00	3,912.97	36,563.11	0.00	17,636.89	67.46	** Function
200 Employee Benefits	7,100.00	398.34	3,981.24	0.00	3,118.76	56.07	
2510 Dirctn Business Suppt Ser	7,100.00	398.34	3,981.24	0.00	3,118.76	56.07	** Function
200 Employee Benefits	5,100.00	274.16	2,737.28	0.00	2,362.72	53.67	
2520 Fiscal Services	5,100.00	274.16	2,737.28	0.00	2,362.72	53.67	** 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	4,899.68	0.00	4,000.32	55.05	
2541 Service Area Direction	8,900.00	489.98	4,899.68	0.00	4,000.32	55.05	** Function
200 Employee Benefits	122,700.00	6,912.81	68,522.14	0.00	54,177.86	55.85	
2542 Care & Upkeep Bldg Serv	122,700.00	6,912.81	68,522.14	0.00	54,177.86	55.85	** Function
200 Employee Benefits	200.00	11.16	111.60	0.00	88.40	55.80	
2550 Pupil Transportation Ser	200.00	11.16	111.60	0.00	88.40	55.80	** Function
200 Employee Benefits	7,100.00	384.18	3,841.91	0.00	3,258.09	54.11	
2573 Warehousing/Distrbtg Serv	7,100.00	384.18	3,841.91	0.00	3,258.09	54.11	** Function
200 Employee Benefits	3,300.00	166.51	1,429.01	0.00	1,870.99	43.30	
3000 Community Services	3,300.00	166.51	1,429.01	0.00	1,870.99	43.30	** Function
200 Employee Benefits	500.00	44.17	180.86	0.00	319.14	36.17	
3700 Nonpublic School Pupils	500.00	44.17	180.86	0.00	319.14	36.17	** Function
50 I.M.R.F./Soc. Sec. Fund	663,800.00	44,353.16	392,917.76	0.00	270,882.24	59.19	

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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	0.00	0.00	15,000.00	0.00	(15,000.00)	0.00		
2533	Archtre Engineering Serv	0.00	0.00	15,000.00	0.00	(15,000.00)	0.00	**	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	630,000.00	0.00	560,665.91	0.00	69,334.09	88.99		
2542	Care & Upkeep Bldg Serv	630,000.00	0.00	560,665.91	0.00	69,334.09	88.99	**	Function
60	Capitol Projects Fund	680,000.00	0.00	525,665.91	0.00	154,334.09	77.30		

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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	120,000.00	0.00	0.00	0.00	120,000.00	0.00		
8120		120,000.00	0.00	0.00	0.00	120,000.00	0.00	**	Function
70	Working Cash Fund	120,000.00	0.00	0.00	0.00	120,000.00	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	9,300.00	0.00	43.80	0.00	9,256.20	0.47		
1119 Other Instruction	9,300.00	0.00	43.80	0.00	9,256.20	0.47	**	Function
300 Purchased Services	775,000.00	0.00	780,825.00	0.00	(5,825.00)	100.75		
2364 Insurance Payments	775,000.00	0.00	780,825.00	0.00	(5,825.00)	100.75	**	Function
100 Salaries	463,750.00	37,806.21	332,658.90	0.00	131,091.10	71.73		
200 Employee Benefits	29,700.00	2,958.01	26,157.25	0.00	3,542.75	88.07		
300 Purchased Services	279,000.00	1,385.97	259,056.17	0.00	19,943.83	93.27		
400 Supplies And Materials	4,300.00	0.00	2,560.42	0.00	1,739.58	59.54		
500 Capital Outlay	54,000.00	0.00	12,307.40	0.00	41,692.60	22.79		
600 Other Objects	78,000.00	0.00	0.00	0.00	78,000.00	0.00		
2367 Loss Prevention	908,750.00	42,150.19	632,740.14	0.00	276,009.86	69.76	**	Function
80 Tort Fund	1,693,050.00	42,150.19	1,413,608.94	0.00	279,441.06	83.56		

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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	0.00	11,500.00	0.00	18,500.00	38.33	
2533 Archtre Engineering Serv		30,000.00	0.00	11,500.00	0.00	18,500.00	38.33	** 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	0.00	11,500.00	0.00	218,500.00	5.00	

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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	554,153.69	6,126,547.02	0.00	(6,126,547.02)	0.00	
1119	Other Instruction	0.00	554,153.69	6,126,547.02	0.00	(6,126,547.02)	0.00	** Function
99	Internal Service Fund	0.00	554,153.69	6,126,547.02	0.00	(6,126,547.02)	0.00	
Report Total:		47,276,507.00	4,578,978.28	44,465,272.89	2,945.48	2,808,288.63	94.30	