



Salaries and Benefits

\$9,475,985

17.36% of Budget

Purchased Services

\$704,723

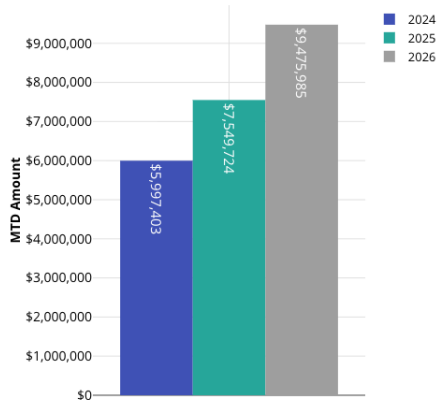
6.43% of Budget

Supplies & Materials

\$288,560

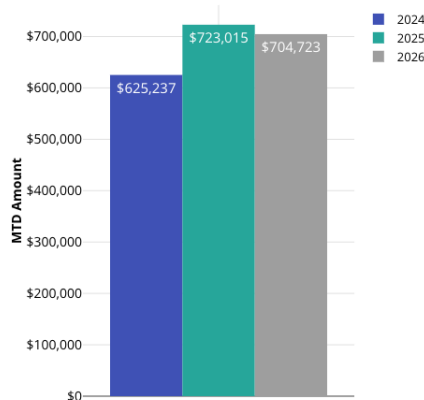
9.57% of Budget

Salaries and Benefits



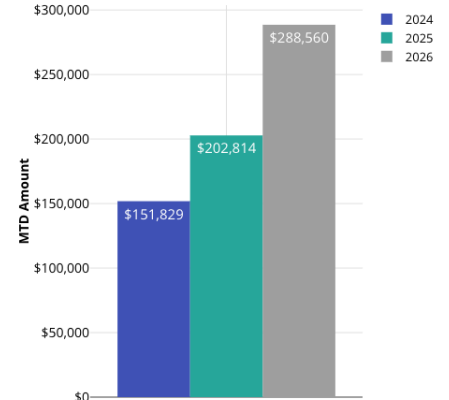
For the Month Ending - SEP

Purchased Services



For the Month Ending - SEP

Supplies & Materials



For the Month Ending - SEP

	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	\$5,854,331	\$7,597,616	\$38,380,734	19.80%
6120-6129 SUPPORT PERSONNEL	\$991,087	\$1,292,705	\$7,701,944	16.78%
6130-6139 EMPLOYEE ALLOWANCES	\$913	\$913	\$21,000	4.35%
6140-6149 EMPLOYEE BENEFITS	\$703,393	\$584,752	\$8,482,796	6.89%
TOTAL SALARIES AND BENEFITS	\$7,549,724	\$9,475,985	\$54,586,474	17.36%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	\$723,015	\$704,723	\$9,624,092	7.32%
6224 RECAPTURE	\$0	\$0	\$1,330,981	0.00%
TOTAL PURCHASED SERVICES	\$723,015	\$704,723	\$10,955,073	6.43%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	\$202,814	\$288,560	\$3,015,899	9.57%
6400 OTHER OPERATING	\$84,752	\$49,129	\$1,925,268	2.55%
6500 DEBT SERVICE	\$7,952	\$0	\$167,500	0.00%
6600 CAPITAL OUTLAY	\$7,187	\$12,638	\$179,390	7.04%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	\$302,705	\$350,326	\$3,015,899	9.57%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$8,575,443	\$10,531,035	\$70,829,605	14.87%

