

**Payroll  
Expenditures  
March 2025**

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURR.ACTIVITIES	442,943.03	248,129.77	194,813
199 E 11 --- INSTRUCTION	10,186,986.37	6,088,458.51	4,098,528
199 E 12 --- INST. RESOURCES & MEDIA SVCS	159,850.67	92,151.20	67,699
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	114,023.35	81,512.44	32,511
199 E 21 --- INSTRUCTIONAL LEADERSHIP	342,757.73	181,971.80	160,786
199 E 23 --- SCHOOL LEADERSHIP	1,005,676.49	584,155.33	421,521
199 E 31 --- GUIDANCE & COUNSELING	712,711.14	389,322.53	323,389
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	166,110.45	102,643.51	63,467
199 E 34 --- PUPIL TRANSPORTATION	705,588.32	466,525.02	239,063
199 E 36 --- COCURREXTRACURR.ACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	585,688.03	341,546.60	244,141
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,243,944.91	764,371.87	479,573
199 E 52 --- SECURITY & MONITORING SERVICES	108,792.78	92,096.05	16,697
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	555,230.54	279,037.47	276,193
	16,330,303.81	9,711,922.10	59.5% 6,618,382
			58.3% of year