

**Payroll
Expenditures
June 2025**

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURR.ACTIVITIES	442,943.03	356,652.95	86,290
199 E 11 --- INSTRUCTION	10,186,986.37	8,754,085.03	1,432,901
199 E 12 --- INST. RESOURCES & MEDIA SVCS	159,850.67	137,855.35	21,995
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	114,023.35	101,848.56	12,175
199 E 21 --- INSTRUCTIONAL LEADERSHIP	342,757.73	269,101.09	73,657
199 E 23 --- SCHOOL LEADERSHIP	1,005,676.49	844,947.79	160,729
199 E 31 --- GUIDANCE & COUNSELING	712,711.14	572,223.58	140,488
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	166,110.45	146,518.38	19,592
199 E 34 --- PUPIL TRANSPORTATION	705,588.32	695,573.56	10,015
199 E 36 --- COCURREXTRACURR.ACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	585,688.03	494,466.84	91,221
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,243,944.91	1,112,847.91	131,097
199 E 52 --- SECURITY & MONITORING SERVICES	108,792.78	134,801.54	-26,009
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	408,569.80	146,661
	16,330,303.81	14,029,492.38	85.9% 2,300,811
			83.3% of year