

Payroll
Expenditures
November 2025

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURRACTIVITIES	400,780.00	109,407.52	291,372
199 E 11 --- INSTRUCTION	12,016,404.00	2,840,652.03	9,175,752
199 E 12 --- INST. RESOURCES & MEDIA SVCS	181,075.00	43,897.69	137,177
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	118,842.00	52,990.67	65,851
199 E 21 --- INSTRUCTIONAL LEADERSHIP	362,037.00	90,783.04	271,254
199 E 23 --- SCHOOL LEADERSHIP	1,083,384.00	270,300.68	813,083
199 E 31 --- GUIDANCE & COUNSELING	774,226.00	171,915.05	602,311
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	183,069.00	48,788.72	134,280
199 E 34 --- PUPIL TRANSPORTATION	846,610.00	221,107.67	625,502
199 E 36 --- COCURREXTRACURRACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	668,985.00	166,156.44	502,829
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,363,245.00	361,892.80	1,001,352
199 E 52 --- SECURITY & MONITORING SERVICES	214,424.00	45,991.18	168,433
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	590,342.00	144,598.48	445,744
	18,803,423.00	4,568,481.97	24.3% 14,234,941
			25.0% of year