

Expenditures

November 2025

Account Number Fnd	2024-25 Revised Budget	2024-25 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURREXTRACURRACTIVITIES	845,910.00	266,229.02	579,680.98
199 E 11 --- INSTRUCTION	13,204,298.00	3,184,698.39	10,019,599.61
199 E 12 --- INST. RESOURCES & MEDIA SVCS	239,405.00	54,390.47	185,014.53
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	196,630.00	55,823.51	140,806.49
199 E 21 --- INSTRUCTIONAL LEADERSHIP	414,037.00	100,062.46	313,974.54
199 E 23 --- SCHOOL LEADERSHIP	1,116,100.00	285,492.64	830,607.36
199 E 31 --- GUIDANCE & COUNSELING	831,426.00	192,932.21	638,493.79
199 E 32 --- SOCIAL WORK SERVICES	67,000.00	67,350.00	-350.00
199 E 33 --- HEALTH SERVICES	187,619.00	61,158.96	126,460.04
199 E 34 --- PUPIL TRANSPORTATION	1,485,117.00	327,631.16	1,157,485.84
199 E 36 --- COCURREXTRACURRACTIVITIES	0.00	0.00	0.00
199 E 41 --- GENERAL ADMINISTRATION	922,560.00	326,292.44	596,267.56
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	3,222,728.00	909,428.96	2,313,299.04
199 E 52 --- SECURITY & MONITORING SERVICES	233,424.00	58,284.18	175,139.82
199 E 53 --- DATA PROCESSING SERVICES	121,983.00	123,036.90	-1,053.90
199 E 61 --- COMMUNITY SERVICES	0.00	0.00	0.00
199 E 71 --- DEBT PAYMENT	0.00	0.00	0.00
199 E 81 --- FACILITIES ACQUISITION	0.00	0.00	0.00
199 E 93 --- PAYMENTS TO FISCAL AGENTS\MBRS	0.00	0.00	0.00
199 E 99 --- Other Intergovernmental	424,436.00	102,072.90	322,363.10
240 E 35 --- FOOD SERVICES	1,427,000.00	441,543.82	985,456.18
	24,939,673.00	6,556,428.02	26.3% 18,383,244.98
			25.0% of year