

07/09/2025 02:51 PM

Function Number		Budget Amount	Expended During Month	Expenditures to Date	% of Budget
	GENERAL FUND				
1100	REGULAR INSTRUCTIONAL PROGRAMS	3,721,460.00	250,474.93	2,927,109.27	79.31
1125	REGULAR INSTRUCTIONAL PROGRAMS SCHOOL AG	39,900.00	0.00	73,258.76	183.61
1150	LIMITED ENGLISH PROF PROGRAMS	12,380.00	2,047.36	21,922.64	177.08
1160	PROVERTY PROGRAMS	523,200.00	41,145.48	532,796.00	101.83
1190	EARLY CHILDHOOD ED PROGRAMS	3,060.00	394.83	13,247.90	445.25
1200	SPECIAL EDUCATION INSTRUCTIONAL PROGRAMS	500,000.00	28,382.35	578,302.53	115.66
1291	SPED AGES 3-5	0.00	0.00	429.95	0.00
1300	SUMMER SCHOOL	25,000.00	0.00	1,146.69	4.59
2120	GUIDANCE SERVICES	178,000.00	11,812.61	123,935.33	69.63
2130	HEALTH SERVICES	76,000.00	30.13	59,087.57	77.75
2141	PSYCHOLOGICAL SERVICES SPED SCHOOL AGE	80,000.00	0.00	71,563.50	89.45
2151	SPEECH & AUDIOLOGY SERV SPED SCHOOL AGE	110,000.00	0.00	66,461.75	60.42
2161	OT SERVICES SPED SCHOOL AGE	6,000.00	0.00	6,288.75	104.81
2171	PT SERVICES SPED SCHOOL AGE	0.00	0.00	3,955.00	0.00
2213	INST STAFF TRAINING	0.00	140.00	1,856.40	0.00
2220	LIBRARY/MEDIA SERVICES	175,000.00	8,605.31	99,402.94	56.80
2300	2300	0.00	0.00	850.00	0.00
2320	EXECUTIVE ADMINISTRATION	290,000.00	18,563.78	196,342.06	67.70
2410	OFFICE OF PRINCIPAL	410,000.00	22,021.21	347,748.50	84.82
2500	2500	0.00	0.00	483.85	0.00
2510	GENERAL ADMIN-BUSINESS SERVICE	200,000.00	18,508.15	145,643.49	75.09
2530	PRINT, PUB, DUP SERVICES	0.00	1,610.70	17,717.70	0.00
2570	PERSONNEL SERVICES	0.00	25.00	380.00	0.00
2610	SUPPORT SERVICES OPERATION OF BUILDING	513,000.00	48,210.20	485,260.85	96.98
2650	VEHICLE OPP, ACQUISITION AND MAINTENANCE	25,000.00	0.00	0.00	0.00
2660	SECURITY	2,000.00	0.00	0.00	0.00
2710	VEHICLE OPP & PURCH REG ED	389,601.00	153,213.07	444,347.78	114.05
2712	VEHICLE OPP & PURCH SCHOOL AGE SPED	0.00	0.00	600.99	0.00
3535	HIGH ABILITY LEARNERS	14,000.00	384.25	7,953.84	56.81
3551	CAREER EDUCATION	0.00	6,444.85	7,528.85	0.00
6200	TITLE I, PART A ESSA IMP BASIC BY LOCAL	199,000.00	10,315.33	115,175.80	57.88
6210	TITLE I PART A ACCT ESSA IMPROV BASIC	6,000.00	0.00	0.00	0.00
6408	6408	103,000.00	0.00	40,957.50	39.76
6700	FED VOC & APP TECH ED (CARL PERKINS)	10,000.00	0.00	6,065.67	60.66
6910	NATIVE AMERICAN EDUCATION	142,000.00	11,218.66	136,505.85	96.13
6990	OTHER FED CATEGORICAL RECEIPTS	0.00	0.00	5,580.47	0.00
6992	REAP	45,000.00	0.00	5,606.00	12.46
6997	6997	5,000.00	0.00	0.00	0.00
6998	6998	0.00	0.00	13,432.29	0.00
8000	TRANSFERS (OUTGOING)	165,065.00	0.00	0.00	0.00
Grand Total:		7,968,666.00	633,548.20	6,558,946.47	82.83