

**Payroll
Expenditures
May 2026**

Account Number Fnd	2025-26 Revised Budget	2025-26 FYTD Activity	Unencumbered Balance
181 E 36 --- COCURRE./EXTRACURR.ACTIVITIES	400,780.00	331,633.81	69,146
199 E 11 --- INSTRUCTION	11,416,404.00	8,732,258.01	2,684,146
199 E 12 --- INST. RESOURCES & MEDIA SVCS	181,075.00	132,668.14	48,407
199 E 13 --- CURRICULUM DEV.& INST.STF DEV	118,842.00	94,802.15	24,040
199 E 21 --- INSTRUCTIONAL LEADERSHIP	362,037.00	278,158.97	83,878
199 E 23 --- SCHOOL LEADERSHIP	1,083,384.00	790,812.79	292,571
199 E 31 --- GUIDANCE & COUNSELING	774,226.00	512,979.53	261,246
199 E 32 --- SOCIAL WORK SERVICES	0.00	0.00	0
199 E 33 --- HEALTH SERVICES	183,069.00	145,491.41	37,578
199 E 34 --- PUPIL TRANSPORTATION	846,610.00	654,968.55	191,641
199 E 36 --- COCURRE./EXTRACURR.ACTIVITIES	0.00	0.00	0
199 E 41 --- GENERAL ADMINISTRATION	668,985.00	504,060.22	164,925
199 E 51 --- PLANT MAINTENANCE & OPERATIONS	1,363,245.00	1,037,811.53	325,433
199 E 52 --- SECURITY & MONITORING SERVICES	214,424.00	127,166.07	87,258
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	421,319.09	169,023
	18,203,423.00	13,764,130.27	75.6% 4,439,293
			75.0% of year