

AUGUST 2024 BOARD REPORT

FOR 2025 01				JOURNAL DETAIL 2025 1 TO 2025 1			
ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
1100 INSTRUCTION SBDM							
9,552,040.92	0.00	9,552,040.92	114,433.00	0.00	9,437,607.92	1.2%	
1200 INSTRUCTION - HOME&HOSPITAL							
3,231.86	0.00	3,231.86	0.00	0.00	3,231.86	.0%	
1900 OTHER INSTRUCTION NON SBDM							
4,510,522.56	0.00	4,510,522.56	37,793.37	0.00	4,472,729.19	.8%	
2112 ATTENDANCE SERVICES							
214,169.19	0.00	214,169.19	33,379.80	0.00	180,789.39	15.6%	
2122 GUIDANCE COUNSELING							
688,453.90	0.00	688,453.90	54,935.17	0.00	633,518.73	8.0%	
2130 HEALTH SERVICES							
41,465.27	0.00	41,465.27	80.00	0.00	41,385.27	.2%	
2134 HEALTH SERVICES NURSING							
202,430.73	0.00	202,430.73	0.00	0.00	202,430.73	.0%	
2143 PSYCHOLOGICAL COUNSELING							
87,429.86	0.00	87,429.86	0.00	0.00	87,429.86	.0%	
2211 IMPROVEMENT OF INSTRU SUPERV							
1,000,938.63	0.00	1,000,938.63	59,260.02	0.00	941,678.61	5.9%	
2212 Instruction & Curriculum Dev							
480,002.31	0.00	480,002.31	35,772.74	0.00	444,229.57	7.5%	
2222 LIB/EDUC MEDIS SVCS SCH LIB							
353,721.22	0.00	353,721.22	26,087.67	0.00	327,633.55	7.4%	
2230 Instruction Related Technology							
221,179.86	0.00	221,179.86	24,661.60	0.00	196,518.26	11.2%	
2311 BOARD ACTIVITIES							
120,327.29	0.00	120,327.29	15,542.43	0.00	104,784.86	12.9%	
2315 TAX ASSESSMENT & COLLECTION							
215,732.42	0.00	215,732.42	0.00	0.00	215,732.42	.0%	
2321 SUPERINTENDENT'S OFFICE							
242,287.31	0.00	242,287.31	15,320.42	0.00	226,966.89	6.3%	
2410 PRINCIPAL'S OFFICE							
2,106,110.39	0.00	2,106,110.39	138,334.54	0.00	1,967,775.85	6.6%	
2511 FINANCE OFFICER'S OFFICE							
447,455.37	0.00	447,455.37	37,891.94	0.00	409,563.43	8.5%	
2560 Public Information Services							
71,041.47	0.00	71,041.47	3,356.74	0.00	67,684.73	4.7%	
2610 OPERATION OF BUILDINGS							
4,863,141.91	2,826.00	4,865,967.91	267,100.94	2,826.00	4,596,040.97	5.5%	
2710 STUDENT TRANSP. SUPERVISION							
497,842.27	0.00	497,842.27	83,528.67	0.00	414,313.60	16.8%	
2720 BUS DRIVING							
1,248,048.75	0.00	1,248,048.75	23,625.98	0.00	1,224,422.77	1.9%	
2730 BUS MONITORING							
164,033.00	0.00	164,033.00	0.00	0.00	164,033.00	.0%	

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2740 BUS MAINTENANCE	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2740 BUS MAINTENANCE	694,289.65	0.00	694,289.65	16,222.98	0.00	678,066.67	2.3%
2790 OTHER STUDENT TRANSPORTATION	31,620.00	0.00	31,620.00	0.00	0.00	31,620.00	.0%
3191 LUNCHROOMMONITORING	112,756.56	0.00	112,756.56	2,635.10	0.00	110,121.46	2.3%
3500 COMMUNITY EDUCATION	0.00	0.00	0.00	588.91	0.00	-588.91	100.0%
5100 DEBT SERVICE	435,839.00	0.00	435,839.00	0.00	0.00	435,839.00	.0%
5200 FUND TRANSFERS	70,471.84	0.00	70,471.84	0.00	0.00	70,471.84	.0%
5300 Fund 1 Contingency	959,463.46	0.00	959,463.46	0.00	0.00	959,463.46	.0%
GRAND TOTAL		2,826.00	29,638,873.00	990,552.02	2,826.00	28,645,494.98	3.4%

** END OF REPORT - Generated by BRIAN LINDER **