Fd T Loc Obj Func Prj	Obj	2021-22 Revised Budget	2022-23 Revised Budget	January 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- 1-- 11---- ---	SALARIES	4,275,405.00	4,981,021.00	336,471.06	2,103,401.52	0.00	2,877,619.48
10 E --- 2-- 11---- ---	EMPLOYE	2,219,234.00	2,487,043.00	299,742.07	996,004.40	0.00	1,491,038.60
10 E --- 3-- 11---- ---	PUR SER	7,679.00	4,780.00	22.75	1,254.37	0.00	3,525.63
10 E --- 4-- 11---- ---	NON-CAP	125,624.00	173,224.00	4,805.62	270,637.76	20,921.82	-118,335.58
10 E --- 5-- 11---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 11---- ---	OTHER	1,554.00	1,478.00	45.00	670.00	314.00	494.00
10 E --- --- 11---- ---	UNDIFF CURR	6,629,496.00	7,647,546.00	641,086.50	3,371,968.05	21,235.82	4,254,342.13
10 E --- 1-- 12---- ---	SALARIES	5,488,330.00	5,387,669.00	393,080.25	2,242,715.63	0.00	3,144,953.37
10 E --- 2-- 12---- ---	EMPLOYE	2,156,920.00	2,450,246.00	318,970.95	1,097,798.70	0.00	1,352,447.30
10 E --- 3-- 12---- ---	PUR SER	148,244.00	153,107.00	815.23	119,493.78	13,216.75	20,396.47
10 E --- 4-- 12---- ---	NON-CAP	257,895.00	833,285.00	6,709.51	293,422.95	19,280.09	520,581.96
10 E --- 5-- 12---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 12---- ---	OTHER	5,380.00	6,130.00	125.00	2,729.00	1,104.00	2,297.00
10 E --- --- 12---- ---	REGCURR	8,056,769.00	8,830,437.00	719,700.94	3,756,160.06	33,600.84	5,040,676.10
10 E --- 1-- 13---- ---	SALARIES	707,500.00	741,912.00	53,230.76	298,547.25	0.00	443,364.75
10 E --- 2-- 13---- ---	EMPLOYE	196,976.00	255,972.00	36,063.76	100,085.44	0.00	155,886.56
10 E --- 3-- 13---- ---	PUR SER	12,660.00	13,160.00	0.00	2,427.87	4.83	10,727.30
10 E --- 4-- 13---- ---	NON-CAP	57,069.00	62,238.00	4,390.28	12,949.49	4,976.81	44,311.70
10 E --- 5-- 13---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 13---- ---	OTHER	8,000.00	8,000.00	0.00	0.00	0.00	8,000.00
10 E --- --- 13---- ---	VOC CUR	982,205.00	1,081,282.00	93,684.80	414,010.05	4,981.64	662,290.31
10 E --- 1-- 14---- ---	SALARIES	611,247.00	641,815.00	46,818.69	277,545.37	0.00	364,269.63
10 E --- 2-- 14---- ---	EMPLOYE	334,965.00	305,775.00	36,802.03	123,513.48	0.00	182,261.52
10 E --- 3-- 14---- ---	PUR SER	5,000.00	3,000.00	0.00	0.00	2,500.00	500.00
10 E --- 4-- 14---- ---	NON-CAP	14,092.00	12,992.00	0.00	8,816.84	891.57	3,283.59
10 E --- 5-- 14---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 14---- ---	OTHER	6,390.00	6,390.00	278.12	484.02	2,316.10	3,589.88
10 E --- --- 14---- ---	PHY ED	971,694.00	969,972.00	83,898.84	410,359.71	5,707.67	553,904.62
10 E --- 1-- 15---- ---	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 2-- 15---- ---	EMPLOYE	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 3-- 15---- ---	PUR SER	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 4-- 15---- ---	NON-CAP	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 5-- 15---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 15---- ---	OTHER	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- --- 15---- ---	SP CURR	0.00	0.00	0.00	0.00	0.00	0.00

Fd T Loc Obj Func Prj	Obj	2021-22 Revised Budget	2022-23 Revised Budget	January 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- 0-- 16---- ---		0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 1-- 16---- ---	SALARIES	509,980.00	493,473.00	41,498.63	247,264.34	0.00	246,208.66
10 E --- 2-- 16---- ---	EMPLOYE	116,626.00	103,376.00	11,183.09	49,663.75	0.00	53,712.25
10 E --- 3-- 16---- ---	PUR SER	75,000.00	75,000.00	9,799.97	41,154.51	4,176.78	29,668.71
10 E --- 4-- 16---- ---	NON-CAP	51,726.00	35,174.00	1,257.31	24,504.84	4,343.90	6,325.26
10 E --- 5-- 16---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 16---- ---	OTHER	24,452.00	24,674.00	2,110.00	17,269.35	1,868.00	5,536.65
10 E --- --- 16---- ---	CO-CURR	777,784.00	731,697.00	65,849.00	379,856.79	10,388.68	341,451.53
10 E --- 1-- 17---- ---	SALARIES	252,087.00	312,998.00	18,881.92	108,037.87	0.00	204,960.13
10 E --- 2-- 17---- ---	EMPLOYE	111,864.00	161,716.00	13,284.13	51,589.89	0.00	110,126.11
10 E --- 3-- 17---- ---	PUR SER	3,344.00	3,140.00	119.44	477.95	0.00	2,662.05
10 E --- 4-- 17---- ---	NON-CAP	2,246.00	2,450.00	0.00	481.99	0.00	1,968.01
10 E --- 5-- 17---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 17---- ---	OTHER	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- --- 17---- ---	SPNEEDS	369,541.00	480,304.00	32,285.49	160,587.70	0.00	319,716.30
10 E --- --- 1----- ---	INSTRUC	17,787,489.00	19,741,238.00	1,636,505.57	8,492,942.36	75,914.65	11,172,380.99
10 E --- 1-- 21---- ---	SALARIES	912,737.00	935,741.00	71,380.77	398,860.34	0.00	536,880.66
10 E --- 2-- 21---- ---	EMPLOYE	329,637.00	456,149.00	55,528.11	181,871.30	0.00	274,277.70
10 E --- 3-- 21---- ---	PUR SER	12,546.00	14,516.00	133.19	3,775.70	1,440.49	9,299.81
10 E --- 4-- 21---- ---	NON-CAP	39,157.00	29,650.00	2,106.36	-8,501.16	4,319.20	33,831.96
10 E --- 5-- 21---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 21---- ---	OTHER	0.00	0.00	0.00	160.00	0.00	-160.00
10 E --- --- 21---- ---	PUPIL S	1,294,077.00	1,436,056.00	129,148.43	576,166.18	5,759.69	854,130.13
10 E --- 1-- 22---- ---	SALARIES	604,917.00	706,550.00	43,198.79	352,271.75	0.00	354,278.25
10 E --- 2-- 22---- ---	EMPLOYE	156,212.00	232,893.00	26,741.76	126,510.11	0.00	106,382.89
10 E --- 3-- 22---- ---	PUR SER	194,169.00	250,785.00	12,061.23	168,300.60	5,541.62	76,942.78
10 E --- 4-- 22---- ---	NON-CAP	118,146.00	104,040.00	8,629.74	65,168.62	18,354.66	20,516.72
10 E --- 5-- 22---- ---	CAPITAL	217,596.00	475,000.00	0.00	0.00	0.00	475,000.00
10 E --- 9-- 22---- ---	OTHER	1,433.00	1,433.00	0.00	1,085.00	0.00	348.00
10 E --- --- 22---- ---	INS STA	1,292,473.00	1,770,701.00	90,631.52	713,336.08	23,896.28	1,033,468.64
10 E --- 1-- 23---- ---	SALARIES	392,807.00	393,621.00	28,946.75	216,805.10	0.00	176,815.90
10 E --- 2-- 23---- ---	EMPLOYE	121,713.00	177,872.00	22,456.11	94,404.42	0.00	83,467.58
10 E --- 3-- 23---- ---	PUR SER	137,636.00	174,712.00	16,230.99	82,149.05	11,042.42	81,520.53
10 E --- 4-- 23---- ---	NON-CAP	36,900.00	71,900.00	1,161.58	15,851.22	7,208.28	48,840.50
10 E --- 5-- 23---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00

Fd T Loc Obj Func Prj	Obj	2021-22 Revised Budget	2022-23 Revised Budget	January 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- 9-- 23---- ---	OTHER	41,200.00	43,200.00	193.31	31,823.55	1,700.00	9,676.45
10 E --- --- 23---- ---	GEN ADM	730,256.00	861,305.00	68,988.74	441,033.34	19,950.70	400,320.96
10 E --- 1-- 24---- ---	SALARIES	1,377,533.00	1,487,176.00	111,290.40	794,218.19	0.00	692,957.81
10 E --- 2-- 24---- ---	EMPLOYE	553,025.00	644,084.00	80,472.16	330,974.18	0.00	313,109.82
10 E --- 3-- 24---- ---	PUR SER	6,100.00	6,400.00	518.26	3,669.91	0.00	2,730.09
10 E --- 4-- 24---- ---	NON-CAP	9,919.00	9,500.00	906.81	5,195.65	3,712.06	592.29
10 E --- 5-- 24---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 24---- ---	OTHER	1,950.00	1,950.00	0.00	0.00	0.00	1,950.00
10 E --- --- 24---- ---	BLD ADM	1,948,527.00	2,149,110.00	193,187.63	1,134,057.93	3,712.06	1,011,340.01
10 E --- 1-- 25---- ---	SALARIES	1,654,973.00	1,630,999.00	119,231.14	895,310.43	0.00	735,688.57
10 E --- 2-- 25---- ---	EMPLOYE	2,430,577.00	2,676,364.00	68,036.21	1,133,462.63	0.00	1,542,901.37
10 E --- 3-- 25---- ---	PUR SER	3,382,701.00	3,911,701.00	498,887.06	1,710,657.90	78,198.02	2,122,845.08
10 E --- 4-- 25---- ---	NON-CAP	222,788.00	233,988.00	12,376.43	111,793.44	33,367.84	88,826.72
10 E --- 5-- 25---- ---	CAPITAL	45,291.00	64,900.00	0.00	0.00	0.00	64,900.00
10 E --- 9-- 25---- ---	OTHER	11,500.00	11,000.00	475.00	1,644.34	0.00	9,355.66
10 E --- --- 25---- ---	BUS ADM	7,747,830.00	8,528,952.00	699,005.84	3,852,868.74	111,565.86	4,564,517.40
10 E --- 1-- 26---- ---	SALARIES	147,094.00	165,806.00	12,586.47	92,930.40	0.00	72,875.60
10 E --- 2-- 26---- ---	EMPLOYE	27,447.00	54,234.00	8,177.07	31,076.38	0.00	23,157.62
10 E --- 3-- 26---- ---	PUR SER	109,968.00	119,158.00	2,771.84	66,162.60	7,049.06	45,946.34
10 E --- 4-- 26---- ---	NON-CAP	3,000.00	3,000.00	0.00	1,754.62	35.99	1,209.39
10 E --- 5-- 26---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 26---- ---	OTHER	400.00	400.00	0.00	300.00	0.00	100.00
10 E --- --- 26---- ---	CENT SV	287,909.00	342,598.00	23,535.38	192,224.00	7,085.05	143,288.95
10 E --- 3-- 27---- ---	PUR SER	4,214.00	2,500.00	0.00	0.00	0.00	2,500.00
10 E --- 7-- 27---- ---	INSURAN	303,130.00	346,993.00	0.00	326,981.25	0.00	20,011.75
10 E --- --- 27---- ---	INS/JUD	307,344.00	349,493.00	0.00	326,981.25	0.00	22,511.75
10 E --- 6-- 28---- ---	DEBT	221,940.00	162,228.00	0.00	162,227.87	0.00	0.13
10 E --- --- 28---- ---	DEBTSER	221,940.00	162,228.00	0.00	162,227.87	0.00	0.13
10 E --- 1-- 29---- ---	SALARIES	368,197.00	397,680.00	30,125.56	196,984.45	0.00	200,695.55
10 E --- 2-- 29---- ---	EMPLOYE	151,816.00	168,112.00	17,854.50	71,183.41	0.00	96,928.59
10 E --- 3-- 29---- ---	PUR SER	260,819.00	308,109.00	5,930.13	240,822.33	18,837.95	48,448.72
10 E --- 4-- 29---- ---	NON-CAP	48,235.00	108,771.00	3,823.65	16,244.11	4,164.47	88,362.42
10 E --- 5-- 29---- ---	CAPITAL	0.00	17,110.00	13,068.00	13,068.00	4,042.00	0.00
10 E --- 9-- 29---- ---	OTHER	0.00	0.00	0.00	0.00	0.00	0.00

Fd T Loc Obj Func Prj	Obj	2021-22 Revised Budget	2022-23 Revised Budget	January 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- --- 29---- ---	OTHER	829,067.00	999,782.00	70,801.84	538,302.30	27,044.42	434,435.28
10 E --- --- 2----- ---	SUPPORT	14,659,423.00	16,600,225.00	1,275,299.38	7,937,197.69	199,014.06	8,464,013.25
10 E --- 8-- 41---- ---	INTERFU	6,513,321.00	5,673,856.00	0.00	0.00	0.00	5,673,856.00
10 E --- --- 41---- ---	INTERFD	6,513,321.00	5,673,856.00	0.00	0.00	0.00	5,673,856.00
10 E --- 3-- 43---- ---	PUR SER	2,787,719.00	3,097,344.00	5,540.70	374,229.47	0.00	2,723,114.53
10 E --- --- 43---- ---	TUITION	2,787,719.00	3,097,344.00	5,540.70	374,229.47	0.00	2,723,114.53
10 E --- 9-- 49---- ---	OTHER	240,468.00	2,500.00	0.00	0.00	0.00	2,500.00
10 E --- --- 49---- ---	NONPRTR	240,468.00	2,500.00	0.00	0.00	0.00	2,500.00
10 E --- --- 4----- ---	NON-PRO	9,541,508.00	8,773,700.00	5,540.70	374,229.47	0.00	8,399,470.53
10 E --- 1-- 50---- ---	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 7-- 50---- ---	INSURAN	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 50---- ---	OTHER	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- --- 50---- ---	DIST	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- --- 5----- ---	DIST	0.00	0.00	0.00	0.00	0.00	0.00
Grand Expense Totals		41,988,420.00	45,115,163.00	2,917,345.65	16,804,369.52	274,928.71	28,035,864.77

Number of Accounts: 10006

********** End of report **********