Fd T Loc Obj Func Prj	Obj	2021-22 Revised Budget	2022-23 Revised Budget	May 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- 1-- 11---- ---	SALARIES	4,275,405.00	4,962,608.00	357,941.40	3,650,949.54	0.00	1,311,658.46
10 E --- 2-- 11---- ---	EMPLOYE	2,219,234.00	2,478,568.00	167,362.91	1,677,634.59	0.00	800,933.41
10 E --- 3-- 11---- ---	PUR SER	7,679.00	7,919.00	0.00	6,373.37	0.00	1,545.63
10 E --- 4-- 11---- ---	NON-CAP	125,624.00	622,813.09	10,673.97	311,177.69	223,501.13	88,134.27
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	218.00	1,081.00	0.00	397.00
10 E --- --- 11---- ---	UNDIFF CURR	6,629,496.00	8,073,386.09	536,196.28	5,647,216.19	223,501.13	2,202,668.77
10 E --- 1-- 12---- ---	SALARIES	5,488,330.00	5,403,823.00	407,427.65	4,063,497.54	0.00	1,340,325.46
10 E --- 2-- 12---- ---	EMPLOYE	2,156,920.00	2,513,582.00	191,596.15	1,896,612.86	0.00	616,969.14
10 E --- 3-- 12---- ---	PUR SER	148,244.00	153,596.00	2,579.95	126,842.73	7,753.25	19,000.02
10 E --- 4-- 12---- ---	NON-CAP	257,895.00	610,491.28	35,338.48	375,853.89	56,188.56	178,448.83
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	6,755.00	300.15	5,041.82	108.20	1,604.98
10 E --- --- 12---- ---	REGCURR	8,056,769.00	8,688,247.28	637,242.38	6,467,848.84	64,050.01	2,156,348.43
10 E --- 1-- 13---- ---	SALARIES	707,500.00	748,992.00	53,501.70	534,630.03	0.00	214,361.97
10 E --- 2-- 13---- ---	EMPLOYE	196,976.00	256,992.00	17,512.55	174,588.93	0.00	82,403.07
10 E --- 3-- 13---- ---	PUR SER	12,660.00	14,651.00	5,288.82	8,657.64	396.00	5,597.36
10 E --- 4-- 13---- ---	NON-CAP	57,069.00	65,430.00	15,045.11	51,958.16	10,999.22	2,472.62
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	6,000.00	0.00	2,935.60	3,000.00	64.40
10 E --- --- 13---- ---	VOC CUR	982,205.00	1,092,065.00	91,348.18	772,770.36	14,395.22	304,899.42
10 E --- 1-- 14---- ---	SALARIES	611,247.00	641,815.00	47,357.54	489,448.53	0.00	152,366.47
10 E --- 2-- 14---- ---	EMPLOYE	334,965.00	305,775.00	13,595.61	180,875.54	0.00	124,899.46
10 E --- 3-- 14---- ---	PUR SER	5,000.00	600.00	0.00	75.54	524.00	0.46
10 E --- 4-- 14---- ---	NON-CAP	14,092.00	12,992.00	0.00	11,095.30	675.00	1,221.70
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	2,990.00	550.00	1,400.22	949.90	639.88
10 E --- --- 14---- ---	PHY ED	971,694.00	964,172.00	61,503.15	682,895.13	2,148.90	279,127.97
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	May 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	47,742.70	449,072.73	0.00	44,400.27
10 E --- 2-- 16---- ---	EMPLOYE	116,626.00	101,700.00	10,074.72	90,879.39	0.00	10,820.61
10 E --- 3-- 16---- ---	PUR SER	75,000.00	74,855.00	14,635.03	94,752.85	2,285.00	-22,182.85
10 E --- 4-- 16---- ---	NON-CAP	51,726.00	37,740.00	1,205.02	37,593.37	2,487.32	-2,340.69
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	1,750.00	22,114.07	200.00	2,359.93
10 E --- --- 16---- ---	CO-CURR	777,784.00	732,442.00	75,407.47	694,412.41	4,972.32	33,057.27
10 E --- 1-- 17---- ---	SALARIES	252,087.00	312,998.00	19,399.46	201,993.72	0.00	111,004.28
10 E --- 2-- 17---- ---	EMPLOYE	111,864.00	161,716.00	9,140.84	90,509.14	0.00	71,206.86
10 E --- 3-- 17---- ---	PUR SER	3,344.00	2,943.00	59.08	937.22	0.00	2,005.78
10 E --- 4-- 17---- ---	NON-CAP	2,246.00	2,397.00	0.00	553.90	0.00	1,843.10
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	480,054.00	28,599.38	293,993.98	0.00	186,060.02
10 E --- --- 1----- ---	INSTRUC	17,787,489.00	20,030,366.37	1,430,296.84	14,559,136.91	309,067.58	5,162,161.88
10 E --- 1-- 21---- ---	SALARIES	912,737.00	1,017,217.00	84,492.90	796,537.17	0.00	220,679.83
10 E --- 2-- 21---- ---	EMPLOYE	329,637.00	469,927.00	39,338.38	361,039.92	0.00	108,887.08
10 E --- 3-- 21---- ---	PUR SER	12,546.00	42,756.00	4,117.23	37,281.18	559.63	4,915.19
10 E --- 4-- 21---- ---	NON-CAP	39,157.00	25,364.00	18,905.11	15,627.18	3,228.21	6,508.61
10 E --- 5-- 21---- ---	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
10 E --- 9-- 21---- ---	OTHER	0.00	160.00	0.00	160.00	0.00	0.00
10 E --- --- 21---- ---	PUPIL S	1,294,077.00	1,555,424.00	146,853.62	1,210,645.45	3,787.84	340,990.71
10 E --- 1-- 22---- ---	SALARIES	604,917.00	714,208.00	46,796.03	559,545.64	0.00	154,662.36
10 E --- 2-- 22---- ---	EMPLOYE	156,212.00	253,691.00	21,815.10	216,656.79	0.00	37,034.21
10 E --- 3-- 22---- ---	PUR SER	194,169.00	262,812.49	4,744.18	194,919.64	25,048.67	42,844.18
10 E --- 4-- 22---- ---	NON-CAP	118,146.00	106,208.00	1,982.78	93,876.33	2,166.66	10,165.01
10 E --- 5-- 22---- ---	CAPITAL	217,596.00	250,000.00	0.00	0.00	0.00	250,000.00
10 E --- 9-- 22---- ---	OTHER	1,433.00	1,009.00	44.00	1,129.00	0.00	-120.00
10 E --- --- 22---- ---	INS STA	1,292,473.00	1,587,928.49	75,382.09	1,066,127.40	27,215.33	494,585.76
10 E --- 1-- 23---- ---	SALARIES	392,807.00	393,621.00	30,011.09	351,746.87	0.00	41,874.13
10 E --- 2-- 23---- ---	EMPLOYE	121,713.00	177,872.00	12,603.86	146,684.41	0.00	31,187.59
10 E --- 3-- 23---- ---	PUR SER	137,636.00	174,712.00	8,631.26	106,000.87	3,798.85	64,912.28
10 E --- 4-- 23---- ---	NON-CAP	36,900.00	71,900.00	1,290.45	37,582.96	2,572.42	31,744.62
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	May 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- 9-- 23---- ---	OTHER	41,200.00	43,200.00	2,018.00	40,001.60	627.00	2,571.40
10 E --- --- 23---- ---	GEN ADM	730,256.00	861,305.00	54,554.66	682,016.71	6,998.27	172,290.02
10 E --- 1-- 24---- ---	SALARIES	1,377,533.00	1,487,176.00	115,111.49	1,299,767.87	0.00	187,408.13
10 E --- 2-- 24---- ---	EMPLOYE	553,025.00	644,084.00	46,791.91	528,436.92	0.00	115,647.08
10 E --- 3-- 24---- ---	PUR SER	6,100.00	6,400.00	149.62	5,804.32	0.00	595.68
10 E --- 4-- 24---- ---	NON-CAP	9,919.00	9,500.00	1,221.78	6,853.27	2,404.20	242.53
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	290.00	0.00	1,660.00
10 E --- --- 24---- ---	BLD ADM	1,948,527.00	2,149,110.00	163,274.80	1,841,152.38	2,404.20	305,553.42
10 E --- 1-- 25---- ---	SALARIES	1,654,973.00	1,630,999.00	123,035.80	1,448,034.70	0.00	182,964.30
10 E --- 2-- 25---- ---	EMPLOYE	2,430,577.00	2,676,364.00	53,081.83	2,123,427.07	0.00	552,936.93
10 E --- 3-- 25---- ---	PUR SER	3,382,701.00	3,911,416.00	285,276.60	3,052,789.93	39,579.63	819,046.44
10 E --- 4-- 25---- ---	NON-CAP	222,788.00	233,988.00	32,082.66	207,300.72	24,348.86	2,338.42
10 E --- 5-- 25---- ---	CAPITAL	45,291.00	64,900.00	0.00	0.00	29,258.96	35,641.04
10 E --- 9-- 25---- ---	OTHER	11,500.00	11,000.00	0.00	1,486.85	0.00	9,513.15
10 E --- --- 25---- ---	BUS ADM	7,747,830.00	8,528,667.00	493,476.89	6,833,039.27	93,187.45	1,602,440.28
10 E --- 1-- 26---- ---	SALARIES	147,094.00	165,806.00	11,957.74	149,032.14	0.00	16,773.86
10 E --- 2-- 26---- ---	EMPLOYE	27,447.00	54,234.00	4,161.98	48,957.13	0.00	5,276.87
10 E --- 3-- 26---- ---	PUR SER	109,968.00	115,708.00	5,831.15	95,949.69	45.00	19,713.31
10 E --- 4-- 26---- ---	NON-CAP	3,000.00	3,000.00	362.64	3,016.30	0.00	-16.30
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	339,148.00	22,313.51	297,255.26	45.00	41,847.74
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	121.00	327,102.25	0.00	19,890.75
10 E --- --- 27---- ---	INS/JUD	307,344.00	349,493.00	121.00	327,102.25	0.00	22,390.75
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	30,136.74	332,594.59	0.00	65,085.41
10 E --- 2-- 29---- ---	EMPLOYE	151,816.00	168,112.00	12,671.27	124,556.27	0.00	43,555.73
10 E --- 3-- 29---- ---	PUR SER	260,819.00	308,884.00	3,976.55	271,374.09	7,752.99	29,756.92
10 E --- 4-- 29---- ---	NON-CAP	48,235.00	112,191.23	9,517.69	68,179.58	13,822.15	30,189.50
10 E --- 5-- 29---- ---	CAPITAL	0.00	17,110.00	0.00	17,110.00	0.00	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	May 2022-23 Monthly Activity	2022-23 FYTD Activity	Encumbered Amount	Unencumbered Balance
10 E --- --- 29---- ---	OTHER	829,067.00	1,003,977.23	56,302.25	813,814.53	21,575.14	168,587.56
10 E --- --- 2----- ---	SUPPORT	14,659,423.00	16,537,280.72	1,012,278.82	13,233,381.12	155,213.23	3,148,686.37
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	3,103,455.00	14,565.66	501,206.51	202,713.04	2,399,535.45
10 E --- --- 43---- ---	TUITION	2,787,719.00	3,103,455.00	14,565.66	501,206.51	202,713.04	2,399,535.45
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	8,779,811.00	14,565.66	501,206.51	202,713.04	8,075,891.45
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	45,347,458.09	2,457,141.32	28,293,724.54	666,993.85	16,386,739.70

Number of Accounts: 10065

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