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Kenosha Unified School District No. 1
Expenditure Summary by Function

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Fiscal Year: 2025
Fiscal Period: 10
Report: Exp_Summ_Functio

FUND:10 General Fund

Function	Description	Budget			Encumbered	Expended		Balance	Percent Used
		Original	Adjustments	Working		PTD	YTD		
	Balance Sheet								
000000	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Balance Sheet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Undifferentiated Curriculum								
110000	Undifferentiated Curriculum	76,235,866.69	-338,628.23	76,145,944.57	49,720.96	8,845,300.48	58,649,819.64	17,446,403.97	77.08
	Undifferentiated Curriculum	76,235,866.69	-338,628.23	76,145,944.57	49,720.96	8,845,300.48	58,649,819.64	17,446,403.97	77.08
	Regular Curriculum								
120000	Regular Curriculum	609.50	20,114.05	20,723.55	0.00	30.31	31,576.91	-10,853.36	152.37
121000	Art Curriculum	3,352,573.84	2,906.89	3,355,480.73	3,349.14	409,167.11	2,651,726.34	700,405.25	79.12
122000	English/Language Arts Curric	9,887,993.20	256,802.00	10,144,795.20	3,073.55	1,176,471.35	7,701,528.28	2,440,193.37	75.94
122200	Reading Curriculum	181,292.71	0.00	181,292.71	0.00	106,312.60	234,772.47	-53,479.76	129.49
123000	Foreign Language Curriculum	2,061,157.42	148.56	2,061,310.10	1,121.22	248,854.17	1,637,520.49	422,668.39	79.49
124000	Math Curriculum	7,325,146.85	-18,281.13	7,309,857.35	14.95	903,565.38	5,762,570.93	1,547,271.47	78.83
125000	Music Curriculum	660.00	0.00	660.00	0.00	0.00	0.00	660.00	0.00
125100	General Music Curriculum	2,626,531.12	3,783.62	2,630,314.74	816.90	345,448.65	2,110,454.04	519,043.80	80.26
125400	Vocal Music Curriculum	281,568.46	-10,645.29	271,273.17	2,687.84	35,885.94	215,997.81	52,587.52	80.61
125510	Band Curriculum	987,906.95	-1,400.00	986,506.95	3,151.00	126,928.16	773,298.17	210,057.78	78.70
125520	Orchestra Curriculum	886,375.96	-2,250.00	884,125.96	2,755.00	110,632.00	711,319.24	170,051.72	80.76
126000	Science Curriculum	6,132,555.47	-90,260.19	6,045,811.01	825.95	703,839.40	4,612,500.40	1,432,484.66	76.30
127000	Social Studies Curriculum	5,754,834.99	5,847.06	5,760,682.05	145.84	738,331.44	4,611,130.19	1,149,406.02	80.04
129200	Bilingual/Bicultural Curric	1,953,868.77	-702.56	1,953,168.77	0.00	252,497.97	1,546,538.95	406,629.82	79.18
	Regular Curriculum	41,433,075.24	166,063.01	41,606,002.29	17,941.39	5,157,964.48	32,600,934.22	8,987,126.68	78.39
	Vocational Curriculum								
132000	Business Education	1,366,694.68	433.25	1,367,139.68	618.97	168,434.66	1,105,263.62	261,257.09	80.89
133000	Marketing Education	117,182.49	0.00	117,182.49	0.00	15,147.63	94,144.91	23,037.58	80.34
134000	Health Occupations	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135000	FACE Curriculum	1,201,896.66	36,875.00	1,238,915.25	2,613.52	151,298.42	982,627.01	253,674.72	79.52
135300	Occupational Preparation	53,534.61	0.00	53,784.61	0.00	5,693.63	42,999.24	10,785.37	79.94
136000	Technology Education Curric	2,278,846.13	723.57	2,413,130.79	15,629.79	275,494.19	1,875,337.55	522,163.45	78.36
139000	Other Vocational Education	275,295.86	2,308.55	765,460.38	5,966.94	18,589.39	164,164.75	595,328.69	22.22
	Vocational Curriculum	5,294,450.43	39,340.37	5,955,613.20	24,829.22	634,657.92	4,264,537.08	1,666,246.90	72.02
	Physical Curriculum								
140000	Physical Curriculum	0.00	4,150.55	4,150.55	0.00	0.00	58,371.12	-54,220.57	1,406.34
141000	Health Curriculum	3,493.98	0.00	3,493.98	302.74	1,207.40	2,380.39	810.85	76.79
143000	Physical Education	4,296,046.18	58,587.39	4,355,750.38	50,601.32	534,245.17	3,310,298.20	994,850.86	77.16
143100	Physical Education Admin	4,123.92	0.00	4,123.92	0.00	0.00	1,494.11	2,629.81	36.23
146000	Safety Education Curriculum	419.00	0.00	419.00	0.00	45.00	241.50	177.50	57.63
	Physical Curriculum	4,304,083.08	62,737.94	4,367,937.83	50,904.06	535,497.57	3,372,785.32	944,248.45	78.38
	Special Education Curriculum								
156600	Speech/Language (SL)	0.00	1,251.00	1,251.00	0.00	0.00	0.00	1,251.00	0.00
158000	Cross Categorical (CC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
159300	Other Special Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education Curriculum	0.00	1,251.00	1,251.00	0.00	0.00	0.00	1,251.00	0.00
	Co-curricular Activities								
161000	Academics Curriculum	7,860.80	0.00	7,860.80	0.00	176.49	999.95	6,860.85	12.72
161300	Academic Co-Curricular	876,096.39	90,070.55	1,032,595.70	11,670.26	146,224.52	820,347.05	200,578.39	80.57
162000	Athletics - Coop Curriculum	352,819.55	0.00	352,819.55	31,869.03	26,127.25	276,088.98	44,861.54	87.28
162100	Athletics - Sports	1,444,920.67	0.00	1,444,920.67	2,741.17	227,176.04	1,297,597.38	144,582.12	89.99
162300	Co-Educational Curriculum	16,732.00	0.00	16,732.00	0.00	2,080.26	11,464.92	5,267.08	68.52

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Expenditure Summary by Function

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FUND:10 General Fund

Function	Description	Budget			Expended			Percent	
		Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
162400	Intramural Curriculum	122,774.26	0.00	122,774.26	0.00	9,630.68	47,937.88	74,836.38	39.04
162500	Athletic State Events	-17,928.96	0.00	-17,928.96	0.00	200.00	3,769.96	-21,698.92	0.00
Co-curricular Activities		2,803,274.71	90,070.55	2,959,774.02	46,280.46	411,615.24	2,458,206.12	455,287.44	84.61
Special Needs									
171000	Cultural/Socially Disadvant	382,399.34	59,492.80	441,892.14	0.00	45,230.27	304,689.01	137,203.13	68.95
172000	Gifted and Talented	423,650.29	-2,600.00	421,050.29	0.00	50,647.26	311,900.71	109,149.58	74.07
173000	Homebound Curriculum	10,417.00	0.00	10,417.00	0.00	193.93	614.61	9,802.39	5.90
179000	Other Special Needs	0.00	500.00	503.06	0.00	0.00	496.50	6.56	98.69
Special Needs		816,466.63	57,392.80	873,862.49	0.00	96,071.46	617,700.83	256,161.66	70.68
Pupil Services									
212000	Social Work	189,411.46	-7,494.30	181,917.16	0.00	23,116.81	157,484.25	24,432.91	86.56
212200	School Social Work	0.00	67,147.88	67,147.88	101,446.12	7,070.28	52,753.88	-87,052.12	229.64
213000	Guidance Support	5,165,225.80	-41,831.21	5,540,062.42	120,818.00	634,699.95	4,554,726.75	864,517.67	84.39
213200	Counseling	0.00	0.00	0.00	0.00	0.00	6,456.25	-6,456.25	0.00
214000	Health Support	2,098,694.67	-685.69	2,098,008.98	498,636.46	160,371.16	1,425,201.50	174,171.02	91.69
215000	Psychological Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
217000	Attendance Support	3,652,668.28	0.00	3,652,668.28	0.00	474,249.87	2,933,047.86	719,620.42	80.29
219000	Other Pupil Services	895,938.71	38,916.82	1,573,571.13	5,817.46	65,821.17	553,703.31	1,014,050.36	35.55
Pupil Services		12,001,938.92	56,053.50	13,113,375.85	726,718.04	1,365,329.24	9,683,373.80	2,703,284.01	79.38
Instructional Staff Services									
220000	Budget Holding Adjustments	332,603.00	0.00	332,603.00	0.00	0.00	0.00	332,603.00	0.00
221100	Instruction Director	1,447,002.67	36,767.03	1,483,769.70	1,234.28	180,766.58	1,157,949.49	324,585.93	78.12
221200	Curriculum Development	47,634.75	29,562.26	77,197.01	0.00	1,052.36	19,754.30	57,442.71	25.58
221300	Staff Development	1,550,398.70	623,549.88	2,181,098.75	32,207.05	188,131.27	933,565.12	1,215,326.58	44.27
221400	Core Committee	0.00	1,535.24	1,535.24	3,140.75	0.00	1,535.24	-3,140.75	304.57
221500	Instruction Related Tech	517.95	370.00	887.95	7,008.70	-2,159.00	-14,765.29	8,644.54	-873.53
221900	Improvement of Instruction	2,609,625.07	-101,169.22	2,509,103.96	0.00	296,479.37	2,015,914.11	493,189.85	80.34
222100	Direction of IMC	370,504.78	-1,940.00	368,564.78	66.38	14,148.35	284,668.18	83,830.22	77.25
222200	Library/Media Services	3,021,854.22	138.67	3,022,461.66	0.00	350,437.43	2,276,326.71	746,134.95	75.31
222300	Audio Visual Services	953,343.73	0.00	953,343.73	0.00	124,455.81	777,169.80	176,173.93	81.52
222400	Common School Library Fund	1,575,580.00	124,781.00	2,349,210.15	202,237.20	79,691.83	1,399,254.99	747,717.96	68.17
222500	Computer Assisted Instruction	29,179.01	0.00	29,179.01	202.08	466.89	144,141.50	-115,164.57	494.68
223100	Athletics Administration	227,370.05	0.00	227,370.05	4,169.27	23,219.28	174,686.04	48,514.74	78.66
223700	Vocational/Technology Admin	255,203.33	2,300.00	257,503.33	0.00	19,680.29	175,027.55	82,475.78	67.97
223900	Other Inst Supv &	923,843.49	21,712.00	945,555.49	0.00	168,637.57	859,223.84	86,331.65	90.86
223910	Breakfast Supervision	23,493.83	0.00	23,493.83	0.00	6,112.09	22,410.17	1,083.66	95.38
229000	Other Staff Services	3,459.25	0.00	3,459.25	0.00	428.34	1,978.78	1,480.47	57.20
Instructional Staff Services		13,371,613.83	737,606.86	14,766,336.89	250,265.71	1,451,548.46	10,228,840.53	4,287,230.65	70.96
General Administration									
231100	Board of Education	112,521.75	0.00	112,521.75	75.88	7,997.58	87,425.53	25,020.34	77.76
231154	BOE Educational Contracted	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
231157	BOE Policy/Procedures	9,690.00	0.00	9,690.00	0.00	0.00	250.00	9,440.00	2.57
231500	General Legal Services	41,718.25	0.00	41,718.25	0.00	21,494.02	138,404.59	-96,686.34	331.76
231553	Expulsion Legal Services	200.00	0.00	200.00	0.00	0.00	537.50	-337.50	268.75
231555	Negotiation Legal Services	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,000.00	0.00
231557	Personnel Legal Services	85,000.00	0.00	85,000.00	1,197.00	4,104.50	11,250.60	72,552.40	14.64
231700	Audit Services	42,200.00	0.00	42,200.00	0.00	0.00	42,360.18	-160.18	100.37
232100	Superintendent's Office	623,281.96	0.00	623,281.96	400.00	67,386.40	473,737.97	149,143.99	76.07
232200	Community Relations	8,692.00	0.00	8,692.00	0.00	0.00	0.00	8,692.00	0.00
232300	Staff Relations & Negotiations	50,000.00	0.00	50,000.00	3,207.65	27,809.00	33,454.20	13,338.15	73.32
232400	Strategic Plan	20,293.00	0.00	20,293.00	0.00	0.00	35,018.00	-14,725.00	172.56

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FUND:10 General Fund

Function	Description	Budget			Expended			Percent	
		Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
232900	School Management	485,868.11	0.00	701,011.82	0.00	45,184.32	564,468.19	136,543.63	80.52
	General Administration	1,493,465.07	0.00	1,708,608.78	4,880.53	173,975.82	1,386,906.76	316,821.49	81.45
	School Building Administration								
241000	Principal's Office	12,903,794.60	-29,626.27	12,914,629.05	23,621.42	1,736,778.48	11,976,448.18	914,559.45	92.91
	School Building Administration	12,903,794.60	-29,626.27	12,914,629.05	23,621.42	1,736,778.48	11,976,448.18	914,559.45	92.91
	Business Administration								
251000	Asst Superintendent Business	32,900.00	0.00	32,900.00	0.00	11,360.00	31,706.80	1,193.20	96.37
252100	Fiscal Services	0.00	0.00	0.00	0.00	0.00	-1,465.29	1,465.29	0.00
252400	Payroll Services	333,381.73	0.00	333,381.73	0.00	38,446.40	258,625.87	74,755.86	77.57
252500	Accounting Services	1,163,579.73	0.00	1,163,579.73	594.43	131,259.72	927,502.50	235,482.80	79.76
252600	Flexible Benefit Program	13,080.00	0.00	13,080.00	0.00	899.97	10,032.75	3,047.25	76.70
252900	Other Fiscal Services	40,000.00	0.00	40,000.00	0.00	1,942.12	29,206.84	10,793.16	73.01
253100	Operation's Director	15,396,665.59	592.00	15,412,346.46	30,157.18	1,550,266.88	12,334,826.77	3,047,362.51	80.22
253300	Custodial Services	1,537,147.92	4,700.00	1,541,847.92	355,272.95	138,929.58	1,470,053.78	-283,478.81	118.38
253700	Security Services	2,172,081.97	-30,640.89	2,141,441.08	162,681.06	195,802.66	1,376,738.43	602,021.59	71.88
254200	AIS Site Maintenance	85,912.00	0.00	85,912.00	0.00	10,035.03	131,360.91	-45,448.91	152.90
254300	General Maintenance	4,787,088.49	229.40	4,787,317.89	103,058.94	548,684.31	4,582,803.80	101,455.15	97.88
254410	Instruc Equipment	46,115.20	8,828.00	54,943.20	10,282.66	7,781.62	56,971.54	-12,311.00	122.40
254490	Other Equipment	136,359.88	370.00	136,729.88	37,354.59	4,681.79	78,758.42	20,616.87	84.92
254500	Vehicle Maintenance	253,303.90	0.00	253,303.90	0.00	21,815.10	206,234.84	47,069.06	81.41
254900	Other Maintenance Services	198,404.00	0.00	198,404.00	52,565.19	3,452.13	92,481.42	53,357.39	73.10
255100	Construction Services	827,980.65	-14,064.65	822,608.11	329,711.68	21,834.25	2,420,624.44	-1,927,728.01	334.34
255300	Remodeling Services	3,201,400.35	-78,441.23	3,123,470.46	0.00	0.00	2,941,788.76	181,681.70	94.18
255400	Remodeling - Rental	503,202.99	53,999.96	557,202.95	0.00	48,245.94	406,711.10	150,491.85	72.99
256100	Pupil Transportation Director	282,109.48	-225.00	281,884.48	2,500.00	28,509.42	232,047.07	47,337.41	83.20
256710	Transportation Fleet Services	4,710,663.21	0.00	4,710,663.21	0.00	848,448.65	2,859,356.84	1,851,306.37	60.69
256730	Parent Transportation	402,057.20	0.00	402,057.20	0.00	0.00	848.58	401,208.62	0.21
256740	Co-Curricular Transportation	221,160.58	200.00	221,360.58	821.24	3,879.98	173,547.26	46,992.08	78.77
256770	Field Trip Transportation	44,033.53	29,915.88	78,506.77	0.00	4,550.94	44,092.89	34,413.88	56.16
256790	Other Transportation	1,620,617.88	51,069.07	1,671,686.95	0.00	159,009.32	1,313,921.07	357,765.88	78.59
258200	Purchasing Services	349,267.57	0.00	349,267.57	0.00	41,814.79	290,945.44	58,322.13	83.30
258300	Warehouse/Distribution	418,148.03	0.00	418,148.03	85.82	51,905.57	365,982.27	52,079.94	87.54
258400	Printing/Duplicating Services	193,656.12	0.00	193,656.12	6,121.31	13,871.60	177,254.68	10,280.13	94.69
	Business Administration	38,970,318.00	26,532.54	39,025,700.22	1,091,207.05	3,887,427.77	32,812,959.78	5,121,533.39	86.87
	Central Services								
260000	Central Services	0.00	0.00	0.00	0.00	0.00	2,364.50	-2,364.50	0.00
262200	Ed AccountResearch	352,021.16	0.00	352,021.16	1,516.74	39,313.76	267,711.68	82,792.74	76.48
262500	Ed Account Evaluation	618,218.90	0.00	618,218.90	18,427.00	56,389.97	508,386.28	91,405.62	85.21
263000	Public Information Director	0.00	0.00	0.00	0.00	0.00	3,905.14	-3,905.14	0.00
263300	Public Information	661,656.09	1,605.00	663,261.09	15,907.80	72,063.12	561,179.11	86,174.18	87.00
264100	Personnel Director	1,303,615.95	0.00	1,303,749.48	2,444.48	119,631.78	896,046.70	405,258.30	68.91
264200	Recruitment/Placement	75,609.85	0.00	75,609.85	59,960.27	4,479.20	171,782.58	-156,133.00	306.49
264220	Minority Recruitment	795.00	0.00	795.00	0.00	497.00	1,991.00	-1,196.00	250.44
264400	Non-Instruct Staff Training	0.00	2,827.00	2,827.00	0.00	232.30	6,038.02	-3,211.02	213.58
264900	Other Staff Services	42,000.00	0.00	42,000.00	0.00	3,191.48	21,179.16	20,820.84	50.42
	Central Services	3,053,916.95	4,432.00	3,058,482.48	98,256.29	295,798.61	2,440,584.17	519,642.02	83.00
	Insurance and Judgements								
270000	Insurance	1,043,581.00	0.00	1,043,581.00	0.00	0.00	938,306.81	105,274.19	89.91
	Insurance and Judgements	1,043,581.00	0.00	1,043,581.00	0.00	0.00	938,306.81	105,274.19	89.91
	Debt Services								

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FUND:10 General Fund

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Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
281000	Debt Service	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
Debt Services		1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
Other Support Services									
292000	Other Retiree Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
295000	Admin Tech Services	506,015.48	115,297.13	621,312.61	0.00	0.00	622,824.53	-1,511.92	100.24
295100	Direction of Info Services	18,730.22	0.00	18,730.22	0.00	0.00	3,945.49	14,784.73	21.06
295400	Info Services Operations	5,561,609.59	0.00	5,561,609.59	52,383.54	553,804.67	4,974,069.09	535,156.96	90.37
299000	Other Support Services	137,014.31	-88,380.47	48,633.84	7,780.23	5,803.56	43,970.34	-3,116.73	106.40
Other Support Services		6,223,369.60	26,916.66	6,250,286.26	60,163.77	559,608.23	5,644,809.45	545,313.04	91.27
Interfund Operating Transfers									
411000	Interfund Operating Transfer	36,158,181.78	0.00	36,158,181.78	0.00	0.00	22,805,951.80	13,352,229.98	63.07
Interfund Operating Transfers		36,158,181.78	0.00	36,158,181.78	0.00	0.00	22,805,951.80	13,352,229.98	63.07
Purchased Instructional Services									
431000	Cnt Inst/Base Tuition Not OE	359,000.00	6,080.00	365,080.00	468.00	3,824.83	255,873.75	108,738.25	70.21
435000	Open Enrollment Tuition	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	0.00
438000	Gen Voucher (PCPSP)	6,691,158.00	0.00	6,691,158.00	0.00	0.00	0.00	6,691,158.00	0.00
439000	State-Independent Charter	832,759.00	0.00	832,759.00	0.00	0.00	0.00	832,759.00	0.00
Purchased Instructional Services		13,382,917.00	6,080.00	13,388,997.00	468.00	3,824.83	255,873.75	13,132,655.25	1.91
Other Non-program Transactions									
492000	Adjustment & Refunds	-335,660.14	57,301.43	-278,358.71	29.87	0.00	29,283.10	-307,671.68	0.00
Other Non-program Transactions		-335,660.14	57,301.43	-278,358.71	29.87	0.00	29,283.10	-307,671.68	0.00
District-wide									
500000	District Wide Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District-wide		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Fund		269,155,653.3	963,524.16	273,061,206.00	2,445,286.77	25,155,398.59	200,167,321.3	70,448,597.89	74.20

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FUND:21 Special Revenue Trust

Function	Description	Budget			Expended		Percent	
		Original	Adjustments	Working	Encumbered	PTD	YTD	Balance Used
	Undifferentiated Curriculum							
110000	Undifferentiated Curriculum	283,063.29	15,000.00	298,063.29	6,213.86	0.00	68,050.45	223,798.98 24.91
	Undifferentiated Curriculum	283,063.29	15,000.00	298,063.29	6,213.86	0.00	68,050.45	223,798.98 24.91
	Regular Curriculum							
125100	General Music Curriculum	10,000.00	0.00	10,000.00	0.00	720.00	4,160.00	5,840.00 41.60
126000	Science Curriculum	1,163.15	331.00	1,494.15	0.00	0.00	0.00	1,494.15 0.00
	Regular Curriculum	11,163.15	331.00	11,494.15	0.00	720.00	4,160.00	7,334.15 36.19
	Co-curricular Activities							
161300	Academic Co-Curricular	9,412.18	0.00	9,412.18	0.00	0.00	0.00	9,412.18 0.00
162100	Athletics - Sports	7,537.14	0.00	7,537.14	0.00	0.00	-1,015.11	8,552.25 -13.46
	Co-curricular Activities	16,949.32	0.00	16,949.32	0.00	0.00	-1,015.11	17,964.43 -5.98
	Instructional Staff Services							
223900	Other Inst Supv &	61,885.39	70,022.40	131,907.79	641.12	9,445.17	67,593.91	63,672.76 51.72
	Instructional Staff Services	61,885.39	70,022.40	131,907.79	641.12	9,445.17	67,593.91	63,672.76 51.72
	School Building Administration							
241000	Principal's Office	127,859.94	0.00	127,859.94	0.00	0.00	10,000.00	117,859.94 7.82
249000	Student Activity	1,883,763.67	0.00	1,883,763.67	0.00	0.00	0.00	1,883,763.67 0.00
	School Building Administration	2,011,623.61	0.00	2,011,623.61	0.00	0.00	10,000.00	2,001,623.61 0.49
	Business Administration							
255100	Construction Services	3,841.01	0.00	3,841.01	0.00	0.00	0.00	3,841.01 0.00
	Business Administration	3,841.01	0.00	3,841.01	0.00	0.00	0.00	3,841.01 0.00
	Non-program Transactions							
450000	Post Secondary Scholarship	301,250.93	0.00	301,250.93	0.00	2,500.00	16,050.00	285,200.93 5.32
	Non-program Transactions	301,250.93	0.00	301,250.93	0.00	2,500.00	16,050.00	285,200.93 5.32
	Special Revenue Trust	2,689,776.70	85,353.40	2,775,130.10	6,854.98	12,665.17	164,839.25	2,603,435.87 6.18

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FUND:25 Head Start

Function	Description	Budget			Expended			Percent	
		Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
	Undifferentiated Curriculum								
110000	Undifferentiated Curriculum	498,736.24	-64,697.00	434,039.24	164.99	57,873.61	386,200.71	47,673.54	89.01
	Undifferentiated Curriculum	498,736.24	-64,697.00	434,039.24	164.99	57,873.61	386,200.71	47,673.54	89.01
	Special Education Curriculum								
152000	Early Childhood (EC)	1,238,646.53	-191,233.00	1,047,413.53	0.00	143,507.87	837,284.76	210,128.77	79.93
	Special Education Curriculum	1,238,646.53	-191,233.00	1,047,413.53	0.00	143,507.87	837,284.76	210,128.77	79.93
	Pupil Services								
212000	Social Work	386,059.52	0.00	386,059.52	0.00	42,632.51	264,532.02	121,527.50	68.52
213000	Guidance Support	117,905.93	0.00	117,905.93	0.00	15,137.73	94,755.80	23,150.13	80.36
214000	Health Support	59,291.46	60,000.00	119,291.46	26,084.50	4,192.65	41,434.26	51,772.70	56.59
	Pupil Services	563,256.91	60,000.00	623,256.91	26,084.50	61,962.89	400,722.08	196,450.33	68.48
	Instructional Staff Services								
221300	Staff Development	0.00	2,500.00	2,500.00	0.00	0.00	3,647.97	-1,147.97	145.91
	Instructional Staff Services	0.00	2,500.00	2,500.00	0.00	0.00	3,647.97	-1,147.97	145.91
	School Building Administration								
241000	Principal's Office	243,891.41	-46,413.00	197,478.41	0.00	31,152.17	216,926.60	-19,448.19	109.84
	School Building Administration	243,891.41	-46,413.00	197,478.41	0.00	31,152.17	216,926.60	-19,448.19	109.84
	Business Administration								
253100	Operation's Director	4,030.91	50,000.00	54,030.91	0.00	4,476.95	38,830.59	15,200.32	71.86
253300	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254490	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254500	Vehicle Maintenance	0.00	0.00	0.00	0.00	55.54	227.54	-227.54	0.00
255100	Construction Services	0.00	116,843.00	116,843.00	29,031.00	0.00	0.00	87,812.00	24.84
256790	Other Transportation	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
257220	Food Service Lunch Services	0.00	13,000.00	13,000.00	0.00	0.00	11,111.00	1,889.00	85.46
	Business Administration	4,030.91	239,843.00	243,873.91	29,031.00	4,532.49	50,169.13	164,673.78	32.47
	Interfund Operating Transfers								
418000	Indirect Cost Transfer	132,525.00	0.00	132,525.00	0.00	0.00	0.00	132,525.00	0.00
	Interfund Operating Transfers	132,525.00	0.00	132,525.00	0.00	0.00	0.00	132,525.00	0.00
	Head Start	2,681,087.00	0.00	2,681,087.00	55,280.49	299,029.03	1,894,951.25	730,855.26	72.74

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FUND:27 Special Education

		Budget				Expended		Percent	
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
Undifferentiated Curriculum									
110000	Undifferentiated Curriculum	134,726.22	-32,681.27	102,044.95	0.00	0.00	0.00	102,044.95	0.00
Undifferentiated Curriculum		134,726.22	-32,681.27	102,044.95	0.00	0.00	0.00	102,044.95	0.00
Special Education Curriculum									
152000	Early Childhood (EC)	2,231,568.22	-0.00	2,231,568.22	0.00	278,165.31	1,768,440.01	463,128.21	79.24
155000	Cognitively Disabled (CD)	9,050.00	0.00	9,050.00	1,554.39	-792.40	-2,383.60	9,879.21	-9.16
156100	Hear Impaired and Deaf/Blind	1,012,417.25	0.00	1,012,417.25	0.00	106,727.26	657,008.10	355,409.15	64.89
156200	Homebound	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
156600	Speech/Language (SL)	4,447,825.58	1,118.00	4,448,943.58	1,647.99	450,895.84	2,849,709.15	1,597,586.44	64.09
156700	Visually Impaired (VI)	614,260.92	0.00	614,260.92	265.75	59,709.47	403,437.33	210,557.84	65.72
158000	Cross Categorical (CC)	23,013,457.89	37,223.93	23,050,681.82	25,398.58	2,730,978.27	17,400,177.37	5,625,105.87	75.59
159100	Educational Assistant - SpEd	9,196,678.58	0.00	9,196,678.58	0.00	1,149,091.89	7,000,468.36	2,196,210.22	76.11
159200	Special Education Sub	370,000.05	0.00	370,000.05	0.00	30,437.71	151,275.85	218,724.20	40.88
159300	Other Special Ed	1,485,546.35	0.00	1,485,546.35	747.90	192,916.22	1,267,046.24	217,752.21	85.34
Special Education Curriculum		42,381,004.84	38,341.93	42,419,346.77	29,614.61	4,998,129.57	31,495,178.81	10,894,553.35	74.31
Special Needs									
174100	School Age Parent Classroom	66.00	0.00	66.00	0.00	0.00	0.00	66.00	0.00
Special Needs		66.00	0.00	66.00	0.00	0.00	0.00	66.00	0.00
Pupil Services									
212000	Social Work	2,882,044.46	0.00	2,882,044.46	76,457.02	355,696.73	2,285,867.74	519,719.70	81.96
213000	Guidance Support	540,902.46	0.00	540,902.46	5,375.36	64,711.04	428,013.43	107,513.67	80.12
214000	Health Support	676,667.96	0.00	676,667.96	415,212.49	122,087.89	873,668.56	-612,213.09	190.47
215000	Psychological Services	2,103,706.95	0.00	2,103,706.95	75,883.91	239,394.94	1,509,140.65	518,682.39	75.34
218100	Occupational Therapy	1,220,105.75	0.00	1,220,105.75	305,527.78	141,008.02	875,884.45	38,693.52	96.82
218200	Physical Therapy	262,361.97	0.00	262,361.97	166,399.30	28,316.24	206,868.87	-110,906.20	142.27
219000	Other Pupil Services	300.00	0.00	300.00	17,536.77	20,568.77	43,671.02	-60,907.79	20,402.59
Pupil Services		7,686,089.55	0.00	7,686,089.55	1,062,392.63	971,783.63	6,223,114.72	400,582.20	94.78
Instructional Staff Services									
221300	Staff Development	2,869.00	1,016.31	3,885.31	0.00	0.00	3,329.77	555.54	85.70
221900	Improvement of Instruction	6,000.00	-1,800.00	4,200.00	0.00	0.00	0.00	4,200.00	0.00
223300	Spec Ed Administration	1,152,062.75	7,000.00	1,159,062.75	567.27	153,054.13	1,050,048.37	108,447.11	90.64
Instructional Staff Services		1,160,931.75	6,216.31	1,167,148.06	567.27	153,054.13	1,053,378.14	113,202.65	90.30
Business Administration									
254410	Instruc Equipment	0.00	0.00	0.00	188.99	188.99	566.97	-755.96	0.00
254900	Other Maintenance Services	95.00	0.00	95.00	0.00	0.00	2,375.00	-2,280.00	2,500.00
255300	Remodeling Services	206.00	0.00	206.00	0.00	0.00	0.00	206.00	0.00
255400	Remodeling - Rental	0.00	12,686.60	12,686.60	0.00	0.00	12,686.60	0.00	100.00
256300	Pupil Tran-Vehicle Acquisition	0.00	6,100.00	6,100.00	0.00	443.70	4,702.25	1,397.75	77.08
256750	Resident SpecEd	3,236,371.68	0.00	3,236,371.68	0.00	805,356.68	2,739,173.60	497,198.08	84.63
256770	Field Trip Transportation	169,950.00	0.00	169,950.00	0.00	5,385.56	10,162.03	159,787.97	5.97
Business Administration		3,406,622.68	18,786.60	3,425,409.28	188.99	811,374.93	2,769,666.45	655,553.84	80.86
Central Services									
264400	Non-Instruct Staff Training	0.00	1,430.75	1,430.75	0.00	0.00	1,429.47	1.28	99.91
Central Services		0.00	1,430.75	1,430.75	0.00	0.00	1,429.47	1.28	99.91
Other Support Services									
295000	Admin Tech Services	97,065.20	0.00	97,065.20	0.00	12,298.74	80,586.77	16,478.43	83.02
Other Support Services		97,065.20	0.00	97,065.20	0.00	12,298.74	80,586.77	16,478.43	83.02
Interfund Operating Transfers									

FUND:27 Special Education

		Budget			Expended		Percent		
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
418000	Indirect Cost Transfer	228,973.00	0.00	228,973.00	0.00	0.00	0.00	228,973.00	0.00
Interfund Operating Transfers		228,973.00	0.00	228,973.00	0.00	0.00	0.00	228,973.00	0.00
Purchased Instructional Services									
436000	SpEd Tuition Non-Open Enroll	0.00	0.00	0.00	293,277.17	34,860.35	391,271.48	-684,548.65	0.00
437000	Spec Ed Open Enrollment	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00
Purchased Instructional Services		25,000.00	0.00	25,000.00	293,277.17	34,860.35	391,271.48	-659,548.65	2,738.19
Other Non-program Transactions									
492000	Adjustment & Refunds	32,094.32	-32,094.32	0.00	0.00	350.00	350.00	-350.00	0.00
Other Non-program Transactions		32,094.32	-32,094.32	0.00	0.00	350.00	350.00	-350.00	0.00
Special Education		55,152,573.56	-0.00	55,152,573.56	1,386,040.67	6,981,851.35	42,014,975.84	11,751,557.05	78.69

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FUND:32 Debt Service ITA Expansion

		Budget			Expended			Percent	
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
Debt Services									
281000	Debt Service	3,206,250.00	0.00	3,206,250.00	0.00	2,880,625.00	3,206,250.00	0.00	100.00
Debt Services		3,206,250.00	0.00	3,206,250.00	0.00	2,880,625.00	3,206,250.00	0.00	100.00
Debt Service ITA Expansion		3,206,250.00	0.00	3,206,250.00	0.00	2,880,625.00	3,206,250.00	0.00	100.00

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FUND:37 Debt Service 7/15

Function	Description	Budget			Encumbered	Expended		Percent	
		Original	Adjustments	Working		PTD	YTD	Balance	Used
	Debt Services								
281000	Debt Service	3,098,070.00	0.00	3,098,070.00	0.00	2,859,034.38	3,098,068.76	1.24	100.00
	Debt Services	3,098,070.00	0.00	3,098,070.00	0.00	2,859,034.38	3,098,068.76	1.24	100.00
	Debt Service 7/15	3,098,070.00	0.00	3,098,070.00	0.00	2,859,034.38	3,098,068.76	1.24	100.00

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FUND:38 Non-Referendum Debt

		Budget			Expended			Percent	
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
Debt Services									
281000	Debt Service	6,230,272.00	0.00	6,230,272.00	0.00	5,055,135.63	6,230,271.26	0.74	100.00
Debt Services		6,230,272.00	0.00	6,230,272.00	0.00	5,055,135.63	6,230,271.26	0.74	100.00
Non-Referendum Debt		6,230,272.00	0.00	6,230,272.00	0.00	5,055,135.63	6,230,271.26	0.74	100.00

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FUND:50 Food Service

Function	Description	Budget			Expended		Balance	Percent Used
		Original	Adjustments	Working	Encumbered	PTD	YTD	
	Business Administration							
253100	Operation's Director	0.00	0.00	0.00	0.00	0.00	-100.47	100.47
254490	Other Equipment	169,858.47	0.00	169,858.47	199,972.81	25,465.84	84,073.81	167.22
255100	Construction Services	4,654.94	0.00	4,654.94	0.00	0.00	1,969.90	42.31
257000	Food Service	291,959.75	0.00	291,959.75	1,852.27	24,082.48	232,142.00	80.14
257100	Food Service Director	1,243,171.84	0.00	1,243,171.84	88,478.61	95,714.08	762,237.36	68.43
257200	Food Service	3,964,711.01	0.00	3,964,711.01	2,498,296.81	451,646.38	4,389,763.33	173.73
257210	Food Service Breakfast	206,156.19	0.00	206,156.19	0.00	21,120.93	107,216.73	52.00
257220	Food Service Lunch Services	2,755,744.17	0.00	2,755,744.17	48,980.90	306,596.26	1,653,218.61	61.76
257300	Food Delivery Services	178,442.30	0.00	178,442.30	0.00	23,868.67	161,398.33	90.44
257900	Other Food Services	520,969.13	0.00	520,969.13	0.00	88,615.45	499,404.52	95.86
	Business Administration	9,335,667.80	0.00	9,335,667.80	2,837,581.40	1,037,110.09	7,891,324.12	-1,393,237.72
	Other Support Services							
292000	Other Retiree Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Non-program Transactions							
492000	Adjustment & Refunds	0.00	0.00	0.00	0.00	0.00	21.11	-21.11
	Other Non-program Transactions	0.00	0.00	0.00	0.00	0.00	21.11	-21.11
	Food Service	9,335,667.80	0.00	9,335,667.80	2,837,581.40	1,037,110.09	7,891,345.23	-1,393,258.83

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FUND:60 Student Activity Fund

		Budget			Expended			Percent	
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
	School Building Administration								
249000	Student Activity	0.00	0.00	0.00	44,040.39	1,746.67	-566,326.71	522,286.32	0.00
	School Building Administration	0.00	0.00	0.00	44,040.39	1,746.67	-566,326.71	522,286.32	0.00
	Student Activity Fund	0.00	0.00	0.00	44,040.39	1,746.67	-566,326.71	522,286.32	0.00

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FUND:73 OPEB Trust Fund

Function	Description	Budget			Encumbered	Expended		Balance	Percent Used
		Original	Adjustments	Working		PTD	YTD		
	Business Administration								
252100	Fiscal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Trust Fund Disbursements								
420000	Fiduciary Fund Expenditures	6,920,560.00	0.00	6,920,560.00	0.00	306,454.50	3,229,784.27	3,690,775.73	46.66
	Trust Fund Disbursements	6,920,560.00	0.00	6,920,560.00	0.00	306,454.50	3,229,784.27	3,690,775.73	46.66
	District-wide								
500000	District Wide Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District-wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OPEB Trust Fund	6,920,560.00	0.00	6,920,560.00	0.00	306,454.50	3,229,784.27	3,690,775.73	46.66

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FUND:81 Recreation Services Program

Function	Description	Budget			Encumbered	Expended		Balance	Percent Used
		Original	Adjustments	Working		PTD	YTD		
	Business Administration								
253300	Custodial Services	31,554.27	0.00	31,554.27	0.00	2,148.66	15,709.38	15,844.89	49.78
255300	Remodeling Services	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
256790	Other Transportation	500.00	0.00	500.00	0.00	0.00	188.72	311.28	37.74
	Business Administration	37,054.27	0.00	37,054.27	0.00	2,148.66	15,898.10	21,156.17	42.90
	Other Support Services								
292000	Other Retiree Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Community Services								
340000	Recreation Department	638,268.42	0.00	638,268.42	42.49	50,343.83	380,109.50	258,116.43	59.55
	Community Services	638,268.42	0.00	638,268.42	42.49	50,343.83	380,109.50	258,116.43	59.55
	Other Community Services								
390000	Community Service-Other	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
	Other Community Services	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
	Recreation Services Program	675,422.69	0.00	675,422.69	42.49	52,492.49	396,007.60	279,372.60	58.63

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FUND:83 Community Services Program

Function	Description	Budget			Encumbered	Expended		Balance	Percent Used
		Original	Adjustments	Working		PTD	YTD		
	General Administration								
232200	Community Relations	413,500.00	0.00	413,500.00	499.69	5,288.66	213,751.64	199,248.67	51.81
232900	School Management	60,000.00	0.00	60,000.00	16,884.33	7,216.59	43,115.67	0.00	100.00
	General Administration	<u>473,500.00</u>	<u>0.00</u>	<u>473,500.00</u>	<u>17,384.02</u>	<u>12,505.25</u>	<u>256,867.31</u>	<u>199,248.67</u>	<u>57.92</u>
	Business Administration								
255100	Construction Services	138,338.04	0.00	138,338.04	0.00	0.00	0.00	138,338.04	0.00
	Business Administration	<u>138,338.04</u>	<u>0.00</u>	<u>138,338.04</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>138,338.04</u>	<u>0.00</u>
	Other Support Services								
292000	Other Retiree Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Support Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Other Community Services								
390000	Community Service-Other	440,282.88	0.00	440,282.88	0.00	50,970.63	327,876.99	112,405.89	74.46
	Other Community Services	<u>440,282.88</u>	<u>0.00</u>	<u>440,282.88</u>	<u>0.00</u>	<u>50,970.63</u>	<u>327,876.99</u>	<u>112,405.89</u>	<u>74.46</u>
	Community Services Program	<u>1,052,120.92</u>	<u>0.00</u>	<u>1,052,120.92</u>	<u>17,384.02</u>	<u>63,475.88</u>	<u>584,744.30</u>	<u>449,992.60</u>	<u>57.22</u>

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FUND:86 KYPAC

		Budget			Expended		Percent		
Function	Description	Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
	Other Community Services								
390000	Community Service-Other	57,662.92	0.00	57,662.92	0.00	415.29	48,436.40	9,226.52	84.00
	Other Community Services	57,662.92	0.00	57,662.92	0.00	415.29	48,436.40	9,226.52	84.00
KYPAC		57,662.92	0.00	57,662.92	0.00	415.29	48,436.40	9,226.52	84.00

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FUND:87 Pageantry Arts Programs

Function	Description	Budget			Encumbered	Expended		Percent	
		Original	Adjustments	Working		PTD	YTD	Balance	Used
	Instructional Staff Services								
223100	Athletics Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Instructional Staff Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Community Services								
390000	Community Service-Other	287,565.39	0.00	287,565.39	2,910.00	5,937.46	146,059.51	138,595.88	51.80
	Other Community Services	287,565.39	0.00	287,565.39	2,910.00	5,937.46	146,059.51	138,595.88	51.80
	Pageantry Arts Programs	287,565.39	0.00	287,565.39	2,910.00	5,937.46	146,059.51	138,595.88	51.80

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FUND:87 Pageantry Arts Programs

Function	Description	Budget			Expended		Percent		
		Original	Adjustments	Working	Encumbered	PTD	YTD	Balance	Used
	GRAND TOTAL:	360,542,682.37	1,048,877.56	364,533,588.38	6,795,421.21	44,711,371.53	268,506,728.30	89,231,438.87	75.52