

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
500001 PROFESSIONAL/CERTIFICATED	72,646,201.00	72,406,422.84	30,427,592.36	.00	40,404,507.79	1,574,322.69	97.8%
500002 CLERICAL SALARIES	3,344,326.00	3,399,432.52	1,816,329.41	.00	1,506,394.57	76,708.54	97.7%
500003 CLASSIFIED SALARIES	14,218,569.00	14,716,961.95	7,192,329.83	.00	5,713,064.51	1,811,567.61	87.7%
500004 CONTRACTED SERVICES	24,673,177.00	27,330,461.54	9,782,201.50	.00	15,268,382.61	2,279,877.43	91.7%
500005 SUPPLIES AND MATERIALS	3,081,840.00	2,747,383.15	1,380,733.06	.00	658,439.08	708,211.01	74.2%
500006 OTHER EXPENSES	770,657.00	764,637.00	295,880.95	.00	219,755.20	249,000.85	67.4%
GRAND TOTAL	118,734,770.00	121,365,299.00	50,895,067.11	.00	63,770,543.76	6,699,688.13	94.5%

** END OF REPORT - Generated by ADAM BLAISDELL **