

Expenditures November 2024

| Account Number Fnd | 2024-25 Revised Budget | 2024-25 FYTD Activity | Unencumbered Balance |
|---|---------------------------|--------------------------|-------------------------|
| 181 E 36 --- COCURREXTRACURRACTIVITIES | 888,073.03 | 243,948.22 | 644,124.81 |
| 199 E 11 --- INSTRUCTION | 10,858,866.37 | 3,111,988.58 | 7,746,877.79 |
| 199 E 12 --- INST. RESOURCES & MEDIA SVCS | 211,180.67 | 68,334.63 | 142,846.04 |
| 199 E 13 --- CURRICULUM DEV.& INST.STF DEV | 191,811.35 | 63,366.83 | 128,444.52 |
| 199 E 21 --- INSTRUCTIONAL LEADERSHIP | 534,757.73 | 128,707.75 | 406,049.98 |
| 199 E 23 --- SCHOOL LEADERSHIP | 1,018,392.49 | 260,935.25 | 757,457.24 |
| 199 E 31 --- GUIDANCE & COUNSELING | 760,011.14 | 198,712.77 | 561,298.37 |
| 199 E 32 --- SOCIAL WORK SERVICES | 67,000.00 | 0.00 | 67,000.00 |
| 199 E 33 --- HEALTH SERVICES | 145,660.45 | 49,264.71 | 96,395.74 |
| 199 E 34 --- PUPIL TRANSPORTATION | 969,095.32 | 296,757.40 | 672,337.92 |
| 199 E 36 --- COCURREXTRACURRACTIVITIES | 0.00 | 0.00 | 0.00 |
| 199 E 41 --- GENERAL ADMINISTRATION | 739,263.03 | 203,112.65 | 536,150.38 |
| 199 E 51 --- PLANT MAINTENANCE & OPERATIONS | 2,349,412.91 | 835,504.89 | 1,513,908.02 |
| 199 E 52 --- SECURITY & MONITORING SERVICES | 127,792.78 | 49,232.52 | 78,560.26 |
| 199 E 53 --- DATA PROCESSING SERVICES | 121,983.00 | 98,315.15 | 23,667.85 |
| 199 E 61 --- COMMUNITY SERVICES | 0.00 | 0.00 | 0.00 |
| 199 E 71 --- DEBT PAYMENT | 0.00 | 0.00 | 0.00 |
| 199 E 81 --- FACILITIES ACQUISITION | 0.00 | 0.00 | 0.00 |
| 199 E 93 --- PAYMENTS TO FISCAL AGENTS\MBRS | 0.00 | 0.00 | 0.00 |
| 199 E 99 --- Other Intergovernmental | 424,436.00 | 0.00 | 424,436.00 |
| 240 E 35 --- FOOD SERVICES | 1,316,999.54 | 423,289.18 | 893,710.36 |
| | 20,724,735.81 | 6,031,470.53 | 29.1% 14,693,265.28 |
| | | | 25.0% of year |