EXPENSE REPORT
APRIL 30, 2026

CODE	FUNCTION	2025-2026 EXPENSES	2025-2026 BUDGET	2025-2026 FYTD %	2024-2025 PYTD %
11	INSTRUCTION	20,876,857	31,775,121	65.70%	66.23%
12	INST. RESOURCES & MEDIA	207,382	287,000	72.26%	64.44%
13	CURRICULUM & INST.STF DEV	250,352	296,000	84.58%	72.22%
21	INSTRUCTIONAL LEADERSHIP	360,045	433,500	83.06%	75.70%
23	SCHOOL LEADERSHIP	1,781,566	2,653,000	67.15%	73.04%
31	GUIDANCE & COUNSELING	1,387,738	2,027,539	68.44%	73.03%
32	SOCIAL WORK SERVICES	211,250	216,500	97.58%	132.04%
33	HEALTH SERVICES	309,346	458,750	67.43%	70.99%
34	PUPIL TRANSPORTATION	1,807,320	2,322,500	77.82%	53.55%
35	FOOD SERVICES	1,989,676	2,818,000	70.61%	76.86%
36	COCURR./EXTRACURR.ACTIV.	1,789,319	3,094,000	57.83%	85.94%
41	GENERAL ADMINISTRATION	1,452,228	1,971,500	73.66%	78.02%
51	PLANT MAINT. & OPERATIONS	3,721,851	4,826,000	77.12%	78.75%
52	SECURITY SERVICES	553,152	810,500	68.25%	74.38%
53	DATA PROCESSING SERVICES	586,680	862,000	68.06%	83.20%
61	COMMUNITY SERVICES	504,067	691,340	72.91%	127.94%
71	DEBT SERVICES	53,639	790,600	6.78%	3.02%
81	FACILITIES ACQ. & CONSTRUCT.	14,379.00	600	2396.50%	0.00%
	GRAND EXPENSE TOTALS	**37,856,847**	**56,334,450**	**67.20%**	**69.41%**

599-71	DEBT SERVICE FUND	9,207,256	13,686,000	67.27%	63.01%