

**EXPENSE REPORT  
NOVEMBER 30, 2022**

CODE	FUNCTION	2022-23 EXPENSES	Outstanding Purchase Or.	2022-23 REVISED BUD.	2022-23 FYTD %	2021-22 FYTD %
11	INSTRUCTION	7,035,045	26,375	25,100,000	28.13	19.32
12	INST. RESOURCES & MEDIA	94,513	5,938	290,000	34.64	25.66
13	CURRICULUM & INST.STF DEV	35,353	1,000	205,000	17.73	22.82
21	INSTRUCTIONAL LEADERSHIP	97,717	1,500	400,000	24.80	25.43
23	SCHOOL LEADERSHIP	541,905	22,429	2,035,000	27.73	23.92
31	GUIDANCE & COUNSELING	485,450	0	1,425,000	34.02	21.85
32	SOCIAL WORK SERVICES	20,000	0	160,000	12.50	35.71
33	HEALTH SERVICES	110,309	2,026	360,000	31.20	21.89
34	PUPIL TRANSPORTATION	858,729	3,000	2,040,000	42.24	29.56
35	FOOD SERVICES	773,457	0	2,381,000	32.48	27.48
36	COCURR./EXTRACURR.ACTIV.	842,071	3,229	2,024,000	41.76	29.20
41	GENERAL ADMINISTRATION	390,423	0	1,385,000	28.14	26.30
51	PLANT MAINT. & OPERATIONS	1,721,390	20,397	4,145,000	42.02	28.44
52	SECURITY SERVICES	260,496	62,775	563,000	57.42	29.91
53	DATA PROCESSING SERVICES	354,960	26,710	723,000	52.79	40.63
61	COMMUNITY SERVICES	90,923	650	165,000	55.50	32.61
71	DEBT SERVICES	0	0	564,000	0.00	0.00
81	FACILITIES ACQ. & CONSTRUCT.	24,970	0	904,000	2.76	55.34
	<b>GRAND EXPENSE TOTALS</b>	<b>13,737,709</b>	<b>176,029</b>	<b>44,869,000</b>	<b>31.01</b>	<b>26.31</b>
599-71	DEBT SERVICE FUND	0	0	4,850,000	0.00	0.00