

EXPENSE REPORT
DECEMBER 31, 2024

CODE	FUNCTION	2024-2025 EXPENSES	2024-2025 BUDGET	2024-2025 FYTD %	2023-2024 PYTD %
11	INSTRUCTION	10,161,503	29,834,216	34.06%	28.47%
12	INST. RESOURCES & MEDIA	113,694	342,965	33.15%	33.97%
13	CURRICULUM & INST.STF DEV	43,897	134,052	32.75%	12.21%
21	INSTRUCTIONAL LEADERSHIP	143,303	374,120	38.30%	35.49%
23	SCHOOL LEADERSHIP	851,049	2,312,615	36.80%	31.44%
31	GUIDANCE & COUNSELING	624,870	1,658,440	37.68%	23.82%
32	SOCIAL WORK SERVICES	108,258	160,000	67.66%	10.07%
33	HEALTH SERVICES	149,860	417,980	35.85%	31.36%
34	PUPIL TRANSPORTATION	1,017,743	2,553,915	39.85%	43.61%
35	FOOD SERVICES	1,131,002	2,686,585	42.10%	37.67%
36	COCURR./EXTRACURR.ACTIV.	994,685	2,631,649	37.80%	43.20%
41	GENERAL ADMINISTRATION	791,175	1,825,061	43.35%	42.05%
51	PLANT MAINT. & OPERATIONS	2,152,546	4,446,180	48.41%	54.97%
52	SECURITY SERVICES	295,741	661,030	44.74%	29.72%
53	DATA PROCESSING SERVICES	355,385	657,050	54.09%	64.59%
61	COMMUNITY SERVICES	298,373	398,455	74.88%	55.13%
71	DEBT SERVICES	-	712,000	0.00%	0.00%
81	FACILITIES ACQ. & CONSTRUCT.	-	600	0.00%	36.90%
	GRAND EXPENSE TOTALS	19,233,084	51,806,913	37.12%	33.50%

599-71	DEBT SERVICE FUND	-	13,300,000	0.00%	0.01%
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