

Year to Date Expenses Through November 2023
Fiscal Year 2023 - 2024

Head Start Expense by Function

	Function	Expense Amount	Percentage of Expense
Function 11	Instructional	\$ 100,840	79.2%
Function 12	Library	\$ -	0.0%
Function 13	Staff Development	\$ 6,912	5.4%
Function 21	Instructional Leadership	\$ 2,151	1.7%
Function 23	School Leadership	\$ 3,283	2.6%
Function 31	Counseling Services	\$ 2,857	2.2%
Function 32	Social Work Services	\$ 8,109	6.4%
Function 33	Health Services	\$ 450	0.4%
Function 51	Maintenance	\$ -	0.0%
Function 61	Community Services	\$ 2,737	2.1%
Program Total:		\$ 127,339	100%

Head Start Expense by Category

	Category	Expense Amount	Percentage of Expense
6100	Payroll	\$ 120,089	94.3%
6200	Registrations, Contracted Services	\$ 1,367	1.1%
6298	Substitutes	\$ 3,612	2.8%
6300	Supplies	\$ 593	0.5%
	Staff Development, Classroom		
6400	Snacks	\$ 1,677	1.3%
6600	Capital Assets	\$ -	0.0%
Program Total:		\$ 127,339	100%