

## EXPENSE REPORT

### NOVEMBER 30, 2024

CODE	FUNCTION	2024-2025 EXPENSES	2024-2025 BUDGET	2024-2025 FYTD %	2023-2024 PYTD %
11	INSTRUCTION	7,213,601	29,834,216	24.18%	18.78%
12	INST. RESOURCES & MEDIA	77,698	342,965	22.65%	22.88%
13	CURRICULUM & INST.STF DEV	29,263	134,052	21.83%	8.41%
21	INSTRUCTIONAL LEADERSHIP	104,425	374,120	27.91%	24.52%
23	SCHOOL LEADERSHIP	616,231	2,312,615	26.65%	22.42%
31	GUIDANCE & COUNSELING	466,202	1,658,440	28.11%	17.06%
32	SOCIAL WORK SERVICES	103,000	160,000	64.38%	7.55%
33	HEALTH SERVICES	107,611	417,980	25.75%	22.41%
34	PUPIL TRANSPORTATION	745,529	2,553,915	29.19%	39.14%
35	FOOD SERVICES	850,578	2,686,585	31.66%	28.33%
36	COCURR./EXTRACURR.ACTIV.	744,933	2,631,649	28.31%	31.45%
41	GENERAL ADMINISTRATION	483,964	1,825,061	26.52%	30.29%
51	PLANT MAINT. & OPERATIONS	1,761,076	4,446,180	39.61%	46.13%
52	SECURITY SERVICES	238,638	661,030	36.10%	24.08%
53	DATA PROCESSING SERVICES	286,611	657,050	43.62%	49.86%
61	COMMUNITY SERVICES	179,703	398,455	45.10%	45.53%
71	DEBT SERVICES	-	712,000	0.00%	0.00%
81	FACILITIES ACQ. & CONSTRUCT.	-	600	0.00%	32.47%
	<b>GRAND EXPENSE TOTALS</b>	<b>14,009,063</b>	<b>51,806,913</b>	<b>27.04%</b>	<b>24.41%</b>

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