

## EXPENSE REPORT

### APRIL 30, 2024

CODE	FUNCTION	2023-24 EXPENSES	2023-24 BUDGET	2023-24 FYTD %	2022-23 PYTD %
11	INSTRUCTION	19,793,943	28,500,000	69.45%	66.81%
12	INST. RESOURCES & MEDIA	230,573	300,000	76.86%	65.21%
13	CURRICULUM & INST.STF DEV	71,329	247,000	28.88%	58.64%
21	INSTRUCTIONAL LEADERSHIP	332,204	410,000	81.03%	65.57%
23	SCHOOL LEADERSHIP	1,596,972	2,115,000	75.51%	71.12%
31	GUIDANCE & COUNSELING	1,169,789	2,000,000	58.49%	76.24%
32	SOCIAL WORK SERVICES	126,000	208,500	60.43%	75.00%
33	HEALTH SERVICES	286,255	380,000	75.33%	78.47%
34	PUPIL TRANSPORTATION	1,732,805	2,600,000	66.65%	62.58%
35	FOOD SERVICES	2,026,131	2,500,000	81.05%	78.68%
36	COCURR./EXTRACURR.ACTIV.	2,112,758	2,400,000	88.03%	111.49%
41	GENERAL ADMINISTRATION	1,400,744	1,600,000	87.55%	80.49%
51	PLANT MAINT. & OPERATIONS	4,089,344	4,200,000	97.37%	88.22%
52	SECURITY SERVICES	672,796	800,000	84.10%	150.75%
53	DATA PROCESSING SERVICES	722,333	800,000	90.29%	86.27%
61	COMMUNITY SERVICES	297,541	300,000	99.18%	87.82%
71	DEBT SERVICES	26,213	564,000	4.65%	5.58%
81	FACILITIES ACQ. & CONSTRUCT.	20,630	1,187,500	1.74%	6.27%
	<b>GRAND EXPENSE TOTALS</b>	<b>36,708,358</b>	<b>51,112,000</b>	<b>71.82%</b>	<b>71.67%</b>
599-71	DEBT SERVICE FUND	4,126,977	5,606,000.00	73.62%	83.09%