

EXPENSE REPORT

APRIL 30, 2025

CODE	FUNCTION	2024-2025 EXPENSES	2024-2025 BUDGET	2024-2025 FYTD %	2023-2024 PYTD %
11	INSTRUCTION	19,550,595	29,834,216	65.53%	62.49%
12	INST. RESOURCES & MEDIA	219,403	342,965	63.97%	71.63%
13	CURRICULUM & INST.STF DEV	96,018	134,052	71.63%	24.88%
21	INSTRUCTIONAL LEADERSHIP	281,877	374,120	75.34%	82.39%
23	SCHOOL LEADERSHIP	1,637,244	2,312,615	70.80%	67.37%
31	GUIDANCE & COUNSELING	1,199,177	1,658,440	72.31%	51.30%
32	SOCIAL WORK SERVICES	211,258	160,000	132.04%	60.43%
33	HEALTH SERVICES	293,196	417,980	70.15%	68.54%
34	PUPIL TRANSPORTATION	1,840,599	2,553,915	72.07%	82.68%
35	FOOD SERVICES	2,057,208	2,686,585	76.57%	78.88%
36	COCURR./EXTRACURR.ACTIV.	1,824,807	2,631,649	69.34%	86.89%
41	GENERAL ADMINISTRATION	1,401,253	1,825,061	76.78%	83.54%
51	PLANT MAINT. & OPERATIONS	3,485,404	4,446,180	78.39%	96.24%
52	SECURITY SERVICES	487,827	661,030	73.80%	80.67%
53	DATA PROCESSING SERVICES	543,259	657,050	82.68%	235.58%
61	COMMUNITY SERVICES	505,558	398,455	126.88%	86.04%
71	DEBT SERVICES	21,485.00	712,000	3.02%	4.65%
81	FACILITIES ACQ. & CONSTRUCT.	-	600	0.00%	201.56%
	GRAND EXPENSE TOTALS	35,656,170	51,806,913	68.83%	74.46%

599-71	DEBT SERVICE FUND	8,380,550	13,300,000	63.01%	73.62%
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