

**EXPENSE REPORT
OCTOBER 31, 2024**

CODE	FUNCTION	2024-2025 EXPENSES	2024-2025 BUDGET	2024-2025 FYTD %	2023-2024 PYTD %
11	INSTRUCTION	4,992,818	29,834,216	16.74%	10.15%
12	INST. RESOURCES & MEDIA	50,512	342,965	14.73%	13.77%
13	CURRICULUM & INST.STF DEV	18,651	134,052	13.91%	4.49%
21	INSTRUCTIONAL LEADERSHIP	60,615	374,120	16.20%	9.40%
23	SCHOOL LEADERSHIP	437,106	2,312,615	18.90%	12.66%
31	GUIDANCE & COUNSELING	328,927	1,658,440	19.83%	10.82%
32	SOCIAL WORK SERVICES	97,750	160,000	61.09%	5.04%
33	HEALTH SERVICES	75,634	417,980	18.10%	13.54%
34	PUPIL TRANSPORTATION	547,214	2,553,915	21.43%	35.20%
35	FOOD SERVICES	600,747	2,686,585	22.36%	19.12%
36	COCURR./EXTRACURR.ACTIV.	538,282	2,631,649	20.45%	21.53%
41	GENERAL ADMINISTRATION	369,964	1,825,061	20.27%	20.85%
51	PLANT MAINT. & OPERATIONS	1,418,546	4,446,180	31.90%	36.09%
52	SECURITY SERVICES	189,229	661,030	28.63%	11.68%
53	DATA PROCESSING SERVICES	232,693	657,050	35.41%	44.87%
61	COMMUNITY SERVICES	125,061	398,455	31.39%	33.44%
71	DEBT SERVICES	-	712,000	0.00%	0.00%
81	FACILITIES ACQ. & CONSTRUCT.	-	600	0.00%	4.74%
	GRAND EXPENSE TOTALS	10,083,749	51,806,913	19.46%	15.45%

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