

## EXPENSE REPORT MARCH 31, 2016

CODE	FUNCTION	2015-16 EXPENSES	Outstanding Purchase Or.	2015-16 Original Bud.	2015-16 FYTD %	2014-15 FYTD %
11	INSTRUCTION	9,134,964	49,871	15,504,814	59.24	59.21
12	INST. RESOURCES & MEDIA	144,309	4,325	277,894	53.49	60.19
13	CURRICULUM & INST.STF DEV	46,974	0	95,292	49.30	56.38
23	SCHOOL LEADERSHIP	1,026,137	339	1,673,842	61.32	57.31
31	GUIDANCE & COUNSELING	441,561	0	770,137	57.34	55.71
33	HEALTH SERVICES	147,044	539	264,121	55.88	58.37
34	PUPIL TRANSPORTATION	1,164,568	1,879	1,308,436	89.15	75.92
35	FOOD SERVICES	1,120,694	447	1,490,000	75.24	64.39
36	COCURR./EXTRACURR.ACTIV.	940,233	3,141	1,513,529	62.33	55.90
41	GENERAL ADMINISTRATION	646,738	1,001	868,587	74.57	60.49
51	PLANT MAINT. & OPERATIONS	1,556,124	19,535	3,161,370	49.84	59.75
52	SECURITY SERVICES	126,194	3,338	177,700	72.89	61.02
53	DATA PROCESSING SERVICES	246,205	19,089	414,058	64.07	66.06
81	FACILITIES ACQ. & CONSTRUCT.	168,676	0	3,000,000	5.62	16.32
	<b>GRAND EXPENSE TOTALS</b>	<b>16,910,419</b>	<b>103,504</b>	<b>30,519,780</b>	<b>55.75</b>	<b>57.58</b>
599-71	DEBT SERVICE FUND	1,447,565		1,682,694	86.03	
699-81	CONTRUCTION FUND	2,433,273		10,000,000	24.33	