

## EXPENSE REPORT AUGUST 31 2015

CODE	FUNCTION	2014-15 EXPENSES	2014-15 BUDGET	2014-15 PERCENTAGE	2013-14 PERCENTAGE
11	INSTRUCTION	15,363,576	14,858,413	98.20	97.70
12	INST. RESOURCES & MEDIA	244,638	265,224	92.34	92.39
13	CURRICULUM & INST.STF DEV	99,836	87,710	95.33	84.71
23	SCHOOL LEADERSHIP	1,652,689	1,531,909	99.45	97.42
31	GUIDANCE & COUNSELING	662,835	739,532	95.62	96.89
33	HEALTH SERVICES	245,206	237,528	97.63	92.59
34	PUPIL TRANSPORTATION	1,440,557	1,280,383	95.48	98.22
35	FOOD SERVICES	1,487,769	1,471,300	99.76	98.90
36	COCURR./EXTRACURR.ACTIV.	1,484,796	1,309,270	96.00	99.29
41	GENERAL ADMINISTRATION	800,181	845,555	92.85	97.55
51	PLANT MAINT. & OPERATIONS	3,053,940	2,991,126	96.87	98.86
52	SECURITY SERVICES	83,558	126,700	65.95	79.86
53	DATA PROCESSING SERVICES	428,639	401,522	91.18	81.41
81	FACILITIES ACQ. & CONSTRUCT.	822,132	2,202,482	46.47	98.20
	GRAND EXPENSE TOTALS	<u>27,874,430</u>	<u>28,348,654</u>	94.29	97.59