EXPENSE REPORT FOR BOARD
JULY 31, 2011

CODE	FUNCTION	2010-11 EXPENSES	Outstanding Purchase Orders	2010-11 BUDGET	2010-11 PERCENTAGE	2009-10 PERCENTAGE
11	INSTRUCTION	11,058,874.45	18,806.06	11,846,805.00	93.51	82.02
12	INST. RESOURCES & MEDIA	198,982.08	7,020.06	236,410.00	87.14	76.31
13	CURRICULUM & INST.STF DEV	66,254.18	0.00	63,755.00	103.92	77.83
23	SCHOOL LEADERSHIP	1,016,808.47	159.98	1,164,643.00	87.32	90.34
31	GUIDANCE & COUNSELING	569,466.69	9,320.25	773,136.00	74.86	86.38
33	HEALTH SERVICES	151,600.01	0.00	173,782.00	87.24	89.39
34	PUPIL TRANSPORTATION	843,927.76	0.00	773,219.00	109.14	90.61
35	FOOD SERVICES	943,659.30	500.00	1,064,263.00	88.71	90.41
36	COCURR./EXTRACURR.ACTIV.	1,149,707.10	1,145.00	1,137,510.00	101.17	92.76
41	GENERAL ADMINISTRATION	597,203.44	0.00	656,848.00	90.92	89.08
51	PLANT MAINT. & OPERATIONS	2,480,921.69	407.00	2,829,532.00	87.69	67.63
52	SECURITY SERVICES	57,708.31	0.00	50,700.00	113.82	97.45
53	DATA PROCESSING SERVICES	365,038.39	0.00	331,237.00	110.20	91.46
71	DEBT SERVICES	1,449,900.00	0.00	1,464,500.00	99.00	96.14
81	FACILITIES ACQ. & CONSTRUCT.	1,877,625.78	0.00	3,000,000.00	62.59	64.14
	GRAND EXPENSE TOTALS	22,827,678	37,358	25,566,340	89.43	81.07