EXPENSE REPORT
DECEMBER 31, 2012

CODE	FUNCTION	2012-13 EXPENSES	Outstanding Purchase Orders	2012-13 BUDGET	2012-13 PERCENTAGE	2011-12 PERCENTAGE
11	INSTRUCTION	3,929,959.20	29,239.10	12,798,559.00	30.93	30.17
12	INST. RESOURCES & MEDIA	61,656.76	13,849.95	237,569.00	31.78	34.79
13	CURRICULUM & INST.STF DEV	60,756.08	0	73,929.00	82.18	79.68
23	SCHOOL LEADERSHIP	381,672.28	120	1,169,891.00	32.63	21.43
31	GUIDANCE & COUNSELING	196,664.07	0	645,589.00	30.46	26.99
33	HEALTH SERVICES	55,080.14	0	188,628.00	29.2	27.66
34	PUPIL TRANSPORTATION	431,050.03	92,975.00	907,599.00	57.74	46.43
35	FOOD SERVICES	500,367.63	0	1,097,505.00	45.59	33.31
36	COCURR./EXTRACURR.ACTIV.	487,456.76	791.23	1,250,372.00	39.05	29.2
41	GENERAL ADMINISTRATION	301,300.95	0	743,485.00	40.53	29.7
51	PLANT MAINT. & OPERATIONS	869,335.44	0	2,331,987.00	37.28	35.66
52	SECURITY SERVICES	45,708.72	1,232.05	60,700.00	77.33	73.42
53	DATA PROCESSING SERVICES	230,552.57	2,619.50	372,563.00	62.59	23.99
81	FACILITIES ACQ. & CONSTRUCT.	3,230,455.79	4,119.00	6,675,577.00	48.45	5.61
	GRAND EXPENSE TOTALS	10,782,016	144,946	28,553,953	38.27	26.23
		PERCENTAGE EXCLUDING CONSTRUCTION COST			30.75	29.40