

EXPENSE REPORT FOR BOARD
MARCH 31, 2009

CODE	FUNCTION	2008-09 EXPENSES	Outstanding Purchase Orders	2008-09 BUDGET	2008-09 PERCENTAGE	2007-08 PERCENTAGE
11	INSTRUCTION	6,329,558.58	9,217.27	11,089,176.00	57.16	52.68
12	INST. RESOURCES & MEDIA	123,167.61	3,281	259,940.00	48.65	54.09
13	CURRICULUM & INST.STF DEV	32,958.39	0	61,754.00	53.37	60.79
23	SCHOOL LEADERSHIP	526,102.38	259.1	917,905.00	57.34	56.78
31	GUIDANCE & COUNSELING	282,089.37	0	538,469.00	52.39	55.01
33	HEALTH SERVICES	100,394.04	0	168,601.00	59.55	54.48
34	PUPIL TRANSPORTATION	300,891.05	278175	838,087.00	69.09	45.76
35	FOOD SERVICES	666,861.76	0.00	981,437.00	67.95	67.98
36	COCURR./EXTRACURR.ACTIV.	807,892.09	6,458.84	1,055,607.00	77.15	67.06
41	GENERAL ADMINISTRATION	467,259.55	0	674,151.00	69.31	64.47
51	PLANT MAINT. & OPERATIONS	1,218,557.23	0	2,072,675.00	58.79	55.92
52	SECURITY SERVICES	47,941.30	0	37,000.00	129.57	94.1
53	DATA PROCESSING SERVICES	138,204.30	0	296,798.00	46.57	49.61
71	DEBT SERVICES	1401912	0	1,484,196.00	94.46	92.57
81	FACILITIES ACQ. & CONSTRUCT.	1,395,726.39	190,000.00	2,700,000.00	58.73	50.66
93	PAYMENTS TO FISCAL AGENTS	35,000.00	0	70,000.00	50.00	25
95	PYMTS.TO JJAEP PROGRAMS	0	0	0	0.00	0
GRAND EXPENSE TOTALS		13,874,516.04	487,391.16	23,245,796.00	61.78	57.01