

# EXPENSE REPORT FOR BOARD

## MAY 31, 2010

CODE	FUNCTION	2009-10 EXPENSES	Outstanding Purchase Orders	2009-10 BUDGET	2009-10 PERCENTAGE	2008-09 PERCENTAGE
11	INSTRUCTION	8,784,723	4,881	12,583,455	69.85	67.99
12	INST. RESOURCES & MEDIA	161,310	7,877	249,453	67.82	60.08
13	CURRICULUM & INST.STF DEV	40,285	483	62,598	65.13	62.98
23	SCHOOL LEADERSHIP	717,555	0	927,754	77.34	72.40
31	GUIDANCE & COUNSELING	407,928	0	545,213	74.82	62.70
33	HEALTH SERVICES	148,708	0	184,485	80.61	69.08
34	PUPIL TRANSPORTATION	781,372	0	928,728	84.13	43.03
35	FOOD SERVICES	904,555	0	1,045,826	86.49	85.11
36	COCURR./EXTRACURR.ACTIV.	897,013	1,585	1,072,148	83.81	81.40
41	GENERAL ADMINISTRATION	532,700	0	633,485	84.09	84.03
51	PLANT MAINT. & OPERATIONS	1,624,245	0	2,931,725	55.40	68.74
52	SECURITY SERVICES	43,720	0	50,700	86.23	94.26
53	DATA PROCESSING SERVICES	234,312	0	305,512	76.69	63.29
71	DEBT SERVICES	1,432,631	0	1,489,603	96.18	94.46
81	FACILITIES ACQ. & CONSTRUCT.	1,313,068	0	3,000,000	43.77	50.72
93	PAYMENTS TO FISCAL AGENTS	135,893	0	80,000	169.87	50.00
GRAND EXPENSE TOTALS		18,160,017	14,827	26,090,685	69.66	67.14