

EXPENSE REPORT JULY 31 2015

CODE	FUNCTION	2014-15 EXPENSES	2014-15 BUDGET	2014-15 PERCENTAGE	2013-14 PERCENTAGE
11	INSTRUCTION	13,934,796	14,858,413	92.38	90.10
12	INST. RESOURCES & MEDIA	228,973	265,224	86.50	86.38
13	CURRICULUM & INST.STF DEV	87,708	87,710	100.00	76.68
23	SCHOOL LEADERSHIP	1,501,488	1,531,909	98.05	88.72
31	GUIDANCE & COUNSELING	590,578	739,532	79.90	90.95
33	HEALTH SERVICES	219,674	237,528	93.11	85.26
34	PUPIL TRANSPORTATION	1,335,411	1,280,383	104.58	92.00
35	FOOD SERVICES	1,345,483	1,471,300	91.45	91.80
36	COCURR./EXTRACURR.ACTIV.	1,380,045	1,309,270	101.84	93.05
41	GENERAL ADMINISTRATION	748,505	845,555	88.81	92.84
51	PLANT MAINT. & OPERATIONS	2,760,027	2,991,126	93.47	85.18
52	SECURITY SERVICES	81,735	126,700	64.51	74.48
53	DATA PROCESSING SERVICES	403,649	401,522	103.72	75.55
81	FACILITIES ACQ. & CONSTRUCT.	822,132	2,202,482	38.19	86.90
GRAND EXPENSE TOTALS		25,440,203	28,348,654	89.22	89.10