

EXPENSE REPORT FOR BOARD

DECEMBER 31, 2010

CODE	FUNCTION	2010-11 EXPENSES	Outstanding Purchase Orders	2010-11 BUDGET	2010-11 PERCENTAGE	2009-10 PERCENTAGE
11	INSTRUCTION	4,062,833.94	5,983.64	11,846,805.00	34.35	27.56
12	INST. RESOURCES & MEDIA	73,452.82	11,934.40	236,410.00	36.12	30.54
13	CURRICULUM & INST.STF DEV	37,279.24	0.00	63,755.00	58.47	35.93
23	SCHOOL LEADERSHIP	362,123.41	81.98	1,164,643.00	31.10	31.47
31	GUIDANCE & COUNSELING	198,804.10	311.00	773,136.00	25.75	25.05
33	HEALTH SERVICES	55,712.96	0.00	173,782.00	32.06	29.30
34	PUPIL TRANSPORTATION	530,116.43	35,700.00	773,219.00	73.18	58.77
35	FOOD SERVICES	421,248.95	0.00	1,064,263.00	39.58	39.86
36	COCURR./EXTRACURR.ACTIV.	459,589.84	7,907.75	1,137,510.00	41.10	37.77
41	GENERAL ADMINISTRATION	228,966.73	550.00	656,848.00	34.94	38.95
51	PLANT MAINT. & OPERATIONS	758,119.44	3,377.51	2,829,532.00	26.91	27.80
52	SECURITY SERVICES	52,009.02	0.00	50,700.00	102.58	56.35
53	DATA PROCESSING SERVICES	113,500.57	1992	331,237.00	34.87	27.31
71	DEBT SERVICES	0.00	0	1,464,500.00	0.00	0.00
81	FACILITIES ACQ. & CONSTRUCT.	495,687.51	0	3,000,000.00	16.52	26.16
	GRAND EXPENSE TOTALS	<u>7,849,445</u>	<u>67,838</u>	<u>25,566,340</u>	30.97	28.48