

EXPENSE REPORT FOR BOARD
DECEMBER 31, 2009

CODE	FUNCTION	2009-10 EXPENSES	Outstanding Purchase Orders	2009-10 BUDGET	2009-10 PERCENTAGE	2008-09 PERCENTAGE
11	INSTRUCTION	3,899,537.86	20,857.55	12,583,455.00	31.16	28.36
12	INST. RESOURCES & MEDIA	81,613.20	3,301.45	249,453.00	34.04	23.82
13	CURRICULUM & INST.STF DEV	22,490.04	0.00	62,598.00	35.93	37.31
23	SCHOOL LEADERSHIP	317,102.10	0.00	927,754.00	34.18	29.42
31	GUIDANCE & COUNSELING	167,269.18	0.00	545,213.00	30.68	25.47
33	HEALTH SERVICES	62,271.27	0.00	184,485.00	33.75	29.47
34	PUPIL TRANSPORTATION	542,914.84	0.00	928,728.00	58.46	37.15
35	FOOD SERVICES	429,368.24	0.00	1,045,826.00	41.06	40.03
36	COCURR./EXTRACURR.ACTIV.	417,682.14	5,541.23	1,072,148.00	39.47	38.54
41	GENERAL ADMINISTRATION	257,491.49	0.00	633,485.00	40.65	39.27
51	PLANT MAINT. & OPERATIONS	810,580.62	2,275.50	2,931,725.00	27.73	34.54
52	SECURITY SERVICES	39,172.95	0.00	50,700.00	77.26	92.55
53	DATA PROCESSING SERVICES	83,422.22	0.00	305,512.00	27.31	27.59
71	DEBT SERVICES	0	0.00	1,489,603.00	0	0
81	FACILITIES ACQ. & CONSTRUCT.	784,939.97	0.00	3,000,000.00	26.16	14.12
93	PAYMENTS TO FISCAL AGENTS	70,000.00	0.00	80,000.00	87.5	25
GRAND EXPENSE TOTALS		7,985,856.12	31,975.73	26,090,685.00	30.73	26.16