EXPENSE REPORT
JUNE 30, 2013

CODE	FUNCTION	2012-13 EXPENSES	Outstanding Purchase Orders	2012-13 BUDGET	2012-13 PERCENTAGE	2011-12 PERCENTAGE
11	INSTRUCTION	10,310,330	56,483	12,798,559	81.00	78.88
12	INST. RESOURCES & MEDIA	169,757	891	237,569	71.83	72.58
13	CURRICULUM & INST.STF DEV	71,982	5,000	73,929	104.13	83.78
23	SCHOOL LEADERSHIP	1,026,111	85	1,169,891	87.72	71.53
31	GUIDANCE & COUNSELING	531,989	677	645,589	82.51	76.17
33	HEALTH SERVICES	145,074	623	188,628	77.24	76.05
34	PUPIL TRANSPORTATION	785,164	9,368	907,599	87.54	87.65
35	FOOD SERVICES	1,163,534	720	1,097,505	106.08	82.14
36	COCURR./EXTRACURR.ACTIV.	1,247,539	1,926	1,250,372	99.93	84.27
41	GENERAL ADMINISTRATION	657,445	-	743,485	88.43	75.09
51	PLANT MAINT. & OPERATIONS	1,861,683	37,540	2,331,987	81.44	78.66
52	SECURITY SERVICES	51,842	17,871	60,700	114.85	77.39
53	DATA PROCESSING SERVICES	399,303	-	372,563	107.18	75.86
81	FACILITIES ACQ. & CONSTRUCT.	6,800,413	-	6,675,577	101.87	32.34
	GRAND EXPENSE TOTALS	25,222,165	131,183	28,553,953	88.79	73.96
	PERCENTAGE EXCLUDING CONSTRUCTION COST				75.03	80.35