

EXPENSE REPORT NOVEMBER 30 2015

CODE	FUNCTION	2015-16 EXPENSES	Outstanding Purchase Or.	2015-16 Original Bud.	2015-16 FYTD %	2014-15 FYTD %
11	INSTRUCTION	4,125,189	24,724	15,504,814	26.77	28.53
12	INST. RESOURCES & MEDIA	61,652	9,714	277,894	25.68	29.70
13	CURRICULUM & INST.STF DEV	17,547	0	95,292	18.41	33.12
23	SCHOOL LEADERSHIP	445,479	472	1,673,842	26.64	23.95
31	GUIDANCE & COUNSELING	196,136	0	770,137	25.47	24.88
33	HEALTH SERVICES	65,503	491	264,121	24.99	25.36
34	PUPIL TRANSPORTATION	634,979	117,929	1,308,436	57.54	42.64
35	FOOD SERVICES	533,741	0	1,490,000	35.82	29.61
36	COCURR./EXTRACURR.ACTIV.	418,765	864	1,513,529	27.73	31.10
41	GENERAL ADMINISTRATION	256,897	54	868,587	29.58	25.82
51	PLANT MAINT. & OPERATIONS	808,824	17,150	3,161,370	26.13	32.30
52	SECURITY SERVICES	60,427	565	177,700	34.32	45.87
53	DATA PROCESSING SERVICES	145,739	7,637	414,058	37.04	39.13
81	FACILITIES ACQ. & CONSTRUCT.	50,388	18,200	3,000,000	2.29	1.36
	GRAND EXPENSE TOTALS	7,821,266	197,800	30,519,780	26.27	28.04
599-71	DEBT SERVICE FUND	-		1,682,694		
699-81	CONTRUCTION FUND	136,309		10,000,000	1.36	