

**EXPENSE REPORT FOR BOARD
JUNE 30, 2009**

CODE	FUNCTION	2008-09 EXPENSES	Outstanding Purchase Orders	2008-09 BUDGET	2008-09 PERCENTAGE	2007-08 PERCENTAGE
11	INSTRUCTION	8,926,686.58	13,986.86	11,089,176.00	80.63	76.87
12	INST. RESOURCES & MEDIA	178,773.99	3,068.90	259,940.00	69.96	76.32
13	CURRICULUM & INST.STF DEV	42,264.06	0	61,754.00	68.44	84.34
23	SCHOOL LEADERSHIP	766,628.98	0	917,905.00	83.52	81.04
31	GUIDANCE & COUNSELING	406,636.30	58	538,469.00	75.53	80.28
33	HEALTH SERVICES	141,894.54	1,435.55	168,601.00	85.01	80.71
34	PUPIL TRANSPORTATION	403,903.00	0	838,087.00	48.19	58.89
35	FOOD SERVICES	869,308.77	0	981,437.00	88.58	89.34
36	COCURR./EXTRACURR.ACTIV.	1,041,351.49	0	1,055,607.00	98.65	87.31
41	GENERAL ADMINISTRATION	599,168.58	0	674,151.00	88.88	87.56
51	PLANT MAINT. & OPERATIONS	1,718,781.38	2,694.90	2,072,675.00	83.06	80.9
52	SECURITY SERVICES	49,245.05	0	37,000.00	133.09	95.15
53	DATA PROCESSING SERVICES	250,966.17	0	296,798.00	84.56	85.25
71	DEBT SERVICES	1,401,912.00	0	1,484,196.00	94.46	92.57
81	FACILITIES ACQ. & CONSTRUCT.	2,574,355.98	0	2,700,000.00	95.35	81.85
93	PAYMENTS TO FISCAL AGENTS	70,000.00	0	70,000.00	100	100
95	PYMTS.TO JJAEP PROGRAMS	0	0	0	0	0
GRAND EXPENSE TOTALS		19,441,876.87	21,244.21	23,245,796.00	83.73	80.08