

EXPENSE REPORT FOR BOARD  
APRIL 30, 2009

CODE	FUNCTION	2008-09 EXPENSES	Outstanding Purchase Orders	2008-09 BUDGET	2008-09 PERCENTAGE	2007-08 PERCENTAGE
11	INSTRUCTION	7,201,941.31	1,590.05	11,089,176.00	64.96	60.53
12	INST. RESOURCES & MEDIA	139,884.28	7,705.14	259,940.00	56.78	62.52
13	CURRICULUM & INST.STF DEV	36,119.77	0.00	61,754.00	58.49	67.39
23	SCHOOL LEADERSHIP	604,075.34	259.10	917,905.00	65.84	64.5
31	GUIDANCE & COUNSELING	321,700.19	0.00	538,469.00	59.74	62.98
33	HEALTH SERVICES	114,109.82	415.60	168,601.00	67.93	62.82
34	PUPIL TRANSPORTATION	365,836.73	278,188.90	838,087.00	76.84	51.94
35	FOOD SERVICES	765,585.64	0.00	981,437.00	78.01	79.22
36	COCURR./EXTRACURR.ACTIV.	884,952.60	6,798.84	1,055,607.00	84.48	74.59
41	GENERAL ADMINISTRATION	501,103.13	0.00	674,151.00	74.33	69.8
51	PLANT MAINT. & OPERATIONS	1,352,808.33	0.00	2,072,675.00	65.27	62.04
52	SECURITY SERVICES	48,071.30	0.00	37,000.00	129.92	94.45
53	DATA PROCESSING SERVICES	156,701.35	0.00	296,798.00	52.80	58.65
71	DEBT SERVICES	1,401,912.00	0.00	1,484,196.00	94.46	92.57
81	FACILITIES ACQ. & CONSTRUCT.	1,600,955.84	190,000.00	2,700,000.00	66.33	51.29
93	PAYMENTS TO FISCAL AGENTS	35,000.00	0.00	70,000.00	50.00	75.00
95	PYMTS.TO JJAEP PROGRAMS	0	0.00	0	0.00	0
GRAND EXPENSE TOTALS		15,530,757.63	484,957.63	23,245,796.00	68.90	63.46