

EXPENSE REPORT JUNE 30 2015

CODE	FUNCTION	2014-15 EXPENSES	Outstanding Purchase Orders	2014-15 BUDGET	2014-15 PERCENTAGE	2013-14 PERCENTAGE
11	INSTRUCTION	12,714,864	115,688	14,858,413	86.35	82.38
12	INST. RESOURCES & MEDIA	210,340	894	265,224	79.64	80.35
13	CURRICULUM & INST.STF DEV	77,433	0	87,710	88.28	71.31
23	SCHOOL LEADERSHIP	1,364,500	622	1,531,909	89.11	80.58
31	GUIDANCE & COUNSELING	543,889	323	739,532	73.59	83.70
33	HEALTH SERVICES	202,807	819	237,528	85.73	77.98
34	PUPIL TRANSPORTATION	1,256,688	2,458	1,280,383	98.34	87.73
35	FOOD SERVICES	1,297,084	0	1,471,300	88.16	88.59
36	COCURR./EXTRACURR.ACTIV.	1,325,463	4,519	1,309,270	101.58	88.91
41	GENERAL ADMINISTRATION	708,589	2,425	845,555	84.09	87.23
51	PLANT MAINT. & OPERATIONS	2,452,264	35,870	2,991,126	83.18	71.36
52	SECURITY SERVICES	81,555	0	126,700	64.37	73.09
53	DATA PROCESSING SERVICES	385,493	8,280	401,522	98.07	69.57
81	FACILITIES ACQ. & CONSTRUCT.	312,280	0	2,202,482	14.18	75.13
GRAND EXPENSE TOTALS		22,933,247	171,898	28,348,654	81.50	80.86