

## EXPENSE REPORT MAY 31, 2015

CODE	FUNCTION	2014-15 EXPENSES	Outstanding Purchase Orders	2014-15 BUDGET	2014-15 PERCENTAGE	2013-14 PERCENTAGE
11	INSTRUCTION	11,399,740	208,044	14,858,413	78.12	74.46
12	INST. RESOURCES & MEDIA	195,420	251	265,224	73.78	74.09
13	CURRICULUM & INST.STF DEV	71,701	0	87,710	81.75	66.37
23	SCHOOL LEADERSHIP	1,228,442	872	1,531,909	80.25	72.03
31	GUIDANCE & COUNSELING	497,578	323	739,532	67.33	75.32
33	HEALTH SERVICES	186,062	819	237,528	78.68	70.54
34	PUPIL TRANSPORTATION	1,238,257	3,118	1,280,383	96.95	83.03
35	FOOD SERVICES	1,237,833	420	1,471,300	84.16	86.20
36	COCURR./EXTRACURR.ACTIV.	1,188,432	8,316	1,309,270	91.41	84.75
41	GENERAL ADMINISTRATION	606,211	3,056	845,555	72.06	76.67
51	PLANT MAINT. & OPERATIONS	2,221,212	233	2,991,126	74.27	60.29
52	SECURITY SERVICES	80,285	0	126,700	63.37	74.63
53	DATA PROCESSING SERVICES	361,471	8,830	401,522	92.22	63.09
81	FACILITIES ACQ. & CONSTRUCT.	288,655	0	2,202,482	13.11	65.01
GRAND EXPENSE TOTALS		<u>20,801,300</u>	<u>234,282</u>	<u>28,348,654</u>	74.20	72.87