

EXPENSE REPORT FOR BOARD
MAY 31, 2009

CODE	FUNCTION	2008-09 EXPENSES	Outstanding Purchase Orders	2008-09 BUDGET	2008-09 PERCENTAGE	2007-08 PERCENTAGE
11	INSTRUCTION	8,089,132.49	17,013.26	11,089,176.00	73.10	68.95
12	INST. RESOURCES & MEDIA	162,907.15	3,348.78	259,940.00	63.96	68.97
13	CURRICULUM & INST.STF DEV	39,015.17	0.00	61,754.00	63.18	75.91
23	SCHOOL LEADERSHIP	692,331.23	259.10	917,905.00	75.45	72.72
31	GUIDANCE & COUNSELING	360,291.93	0.00	538,469.00	66.91	72.26
33	HEALTH SERVICES	128,036.76	415.05	168,601.00	76.19	71.09
34	PUPIL TRANSPORTATION	367,185.61	278,188.90	838,087.00	77.01	54.73
35	FOOD SERVICES	840,406.92	0.00	981,437.00	85.63	86.99
36	COCURR./EXTRACURR.ACTIV.	995,412.50	586.60	1,055,607.00	94.35	83.33
41	GENERAL ADMINISTRATION	572,915.67	0.00	674,151.00	84.98	82.98
51	PLANT MAINT. & OPERATIONS	1,530,811.10	0.00	2,072,675.00	73.86	70.36
52	SECURITY SERVICES	48,071.30	0.00	37,000.00	129.92	94.8
53	DATA PROCESSING SERVICES	179,905.99	8,733.00	296,798.00	63.56	64.41
71	DEBT SERVICES	1,401,912.00	0.00	1,484,196.00	94.46	92.57
81	FACILITIES ACQ. & CONSTRUCT.	1,919,299.04	190,000.00	2,700,000.00	78.12	58.96
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		17,362,634.86	498,544.69	23,245,796.00	76.84	71.08