EXPENSE REPORT APRIL 30, 2013

| | | 2012-13 | Outstanding | 2012-13 | 2012-13 | 2011-12 |
|------|------------------------------|------------|-----------------|------------|-----------------------|---------|
| CODE | FUNCTION | EXPENSES | Purchase Orders | BUDGET | PERCENTAGE PERCENTAGE | |
| 11 | INSTRUCTION | 8,121,601 | 73,995 | 12,798,559 | 64.04 | 62.53 |
| 12 | INST. RESOURCES & MEDIA | 137,056 | 4,423 | 237,569 | 59.55 | 60.98 |
| 13 | CURRICULUM & INST.STF DEV | 69,593 | 5,000 | 73,929 | 100.9 | 76.19 |
| 23 | SCHOOL LEADERSHIP | 791,622 | 1,212 | 1,169,891 | 67.77 | 54.02 |
| 31 | GUIDANCE & COUNSELING | 424,073 | - | 645,589 | 65.69 | 61.96 |
| 33 | HEALTH SERVICES | 116,710 | - | 188,628 | 61.87 | 59.6 |
| 34 | PUPIL TRANSPORTATION | 736,291 | 10,088 | 907,599 | 82.24 | 72.3 |
| 35 | FOOD SERVICES | 1,018,874 | - | 1,097,505 | 92.84 | 65.82 |
| 36 | COCURR./EXTRACURR.ACTIV. | 995,896 | 2,773 | 1,250,372 | 79.87 | 75.32 |
| 41 | GENERAL ADMINISTRATION | 534,729 | - | 743,485 | 71.92 | 60.11 |
| 51 | PLANT MAINT. & OPERATIONS | 1,522,583 | 1,030 | 2,331,987 | 65.34 | 64.04 |
| 52 | SECURITY SERVICES | 51,236 | 1,232 | 60,700 | 86.44 | 76.7 |
| 53 | DATA PROCESSING SERVICES | 357,776 | - | 372,563 | 96.03 | 48 |
| 81 | FACILITIES ACQ. & CONSTRUCT. | 5,834,844 | 37,314 | 6,675,577 | 87.96 | 17.91 |
| | GRAND EXPENSE TOTALS | 20,712,883 | 137,068 | 28,553,953 | 73.02 | 59.32 |

PERCENTAGE EXCLUDING CONSTRUCTION COST

60.99

65.68