

EXPENSE REPORT

MAY 31, 2013

		2012-13	Outstanding	2012-13	2012-13	2011-12
CODE	FUNCTION	EXPENSES	Purchase Orders	BUDGET	PERCENTAGE	PERCENTAGE
11	INSTRUCTION	9,229,264	48,966	12,798,559	72.49	77.75
12	INST. RESOURCES & MEDIA	155,311	891	237,569	65.75	72.05
13	CURRICULUM & INST.STF DEV	70,502	6,085	73,929	103.6	80.39
23	SCHOOL LEADERSHIP	907,001	85	1,169,891	77.54	68.98
31	GUIDANCE & COUNSELING	477,979	677	645,589	74.14	77.2
33	HEALTH SERVICES	130,795	623	188,628	69.67	74.54
34	PUPIL TRANSPORTATION	728,466	10,448	907,599	81.41	83.06
35	FOOD SERVICES	1,120,888	720	1,097,505	102.2	73.59
36	COCURR./EXTRACURR.ACTIV.	1,182,949	1,926	1,250,372	94.76	83.44
41	GENERAL ADMINISTRATION	567,767	-	743,485	76.37	73.85
51	PLANT MAINT. & OPERATIONS	1,681,708	1,030	2,331,987	72.16	72.49
52	SECURITY SERVICES	51,236	17,871	60,700	113.85	76.7
53	DATA PROCESSING SERVICES	375,158	-	372,563	100.7	72.48
81	FACILITIES ACQ. & CONSTRUCT.	6,628,693	11,841	6,675,577	99.48	19.27
	GRAND EXPENSE TOTALS	23,307,716	101,162	28,553,953	81.98	70.38
		PERCENTAGE EXCLUDING CONSTRUCTION COST			67.93	78.23