

# EXPENSE REPORT FOR BOARD

## JULY 31, 2008

CODE	FUNCTION	2007-08 EXPENSES	Outstanding Purchase Orders	2007-08 BUDGET	2007-08 PERCENTAGE
11	INSTRUCTION	9,415,928.76	13,131.80	10,503,349.00	89.77
12	INST. RESOURCES & MEDIA SVCS	218,674.86	416.93	255,033.00	85.91
13	CURRICULUM DEV.& INST.STF DEV	58,104.70	0	58,575.00	99.2
23	SCHOOL LEADERSHIP	806,903.60	0	889,085.00	90.76
31	GUIDANCE & COUNSELING	450,428.32	0	490,732.00	91.79
33	HEALTH SERVICES	149,471.62	1,290.52	161,521.00	93.34
34	PUPIL TRANSPORTATION	504,527.73	0	742,842.00	67.92
35	FOOD SERVICES	897,533.96	0	795,721.00	112.8
36	COCURR./EXTRACURR.ACTIVITIES	1,022,517.88	572.75	1,004,264.00	101.87
41	GENERAL ADMINISTRATION	623,893.63	0	659,463.00	94.61
51	PLANT MAINTENANCE & OPERATIONS	1,885,229.54	0	1,920,191.00	98.18
52	SECURITY & MONITORING SERVICES	35,975.75	0	37,000.00	97.23
53	DATA PROCESSING SERVICES	274,145.93	625	288,936.00	95.1
71	DEBT SERVICES	1,375,505.75	0	1,485,897.00	92.57
81	FACILITIES ACQ. & CONSTRUCTION	2,239,416.95	0	2,700,000.00	82.94
93	PAYMENTS TO FISCAL AGENTS\MBRS	70,000.00	0	70,000.00	100
95	PYMTS.TO JJAEP PROGRAMS	0	0	0	0
		20,028,258.98	16,037.00	22,062,609.00	90.852