

EXPENSE REPORT MARCH 31, 2013

CODE	FUNCTION	2012-13 EXPENSES	Outstanding Purchase Orders	2012-13 BUDGET	2012-13 PERCENTAGE	2011-12 PERCENTAGE
11	INSTRUCTION	7,072,297	7,438	12,798,559	55.32	54.33
12	INST. RESOURCES & MEDIA	120,195	4,979	237,569	52.69	55.35
13	CURRICULUM & INST.STF DEV	68,984	5,000	73,929	100.07	73.32
23	SCHOOL LEADERSHIP	692,734	-	1,169,891	59.21	45.52
31	GUIDANCE & COUNSELING	370,253	-	645,589	57.35	52.3
33	HEALTH SERVICES	99,177	-	188,628	52.58	51.82
34	PUPIL TRANSPORTATION	566,604	94,145	907,599	72.8	69.23
35	FOOD SERVICES	890,677	-	1,097,505	81.15	57.82
36	COCURR./EXTRACURR.ACTIV.	889,805	1,829	1,250,372	71.31	61.55
41	GENERAL ADMINISTRATION	496,966	-	743,485	66.84	55.29
51	PLANT MAINT. & OPERATIONS	1,366,936	1,030	2,331,987	58.66	55.68
52	SECURITY SERVICES	50,833	1,232	60,700	85.77	76.33
53	DATA PROCESSING SERVICES	340,766	-	372,563	91.47	42.25
81	FACILITIES ACQ. & CONSTRUCT.	5,363,189	-	6,675,577	80.34	12.91
GRAND EXPENSE TOTALS		18,389,417	115,654	28,553,953	64.81	52.07

PERCENTAGE EXCLUDING CONSTRUCTION COST 53.05 58.09