

EXPENSE REPORT DECEMBER 31 2015

CODE	FUNCTION	2015-16 EXPENSES	Outstanding Purchase Or.	2015-16 Original Bud.	2015-16 FYTD %	2014-15 FYTD %
11	INSTRUCTION	5,377,154	40,023	15,506,314	34.94	36.04
12	INST. RESOURCES & MEDIA	84,848	1,114	277,894	30.93	36.65
13	CURRICULUM & INST.STF DEV	23,717	100	95,292	24.99	39.33
23	SCHOOL LEADERSHIP	587,520	215	1,672,342	35.14	32.12
31	GUIDANCE & COUNSELING	256,139	1,645	770,137	33.47	32.44
33	HEALTH SERVICES	85,621	700	264,121	32.68	35.37
34	PUPIL TRANSPORTATION	851,050	529	1,308,436	65.08	49.39
35	FOOD SERVICES	664,766	0	1,490,000	44.62	37.76
36	COCURR./EXTRACURR.ACTIV.	490,733	1,494	1,513,529	32.52	36.76
41	GENERAL ADMINISTRATION	370,935	2,421	868,587	42.98	36.51
51	PLANT MAINT. & OPERATIONS	1,048,721	16,130	3,161,370	33.68	40.25
52	SECURITY SERVICES	62,544	565	177,700	35.51	59.38
53	DATA PROCESSING SERVICES	168,438	7,637	414,058	42.52	47.85
81	FACILITIES ACQ. & CONSTRUCT.	96,750	18,200	3,000,000	3.83	7.01
	GRAND EXPENSE TOTALS	10,168,935	90,773	30,519,780	33.62	35.56
599-71	DEBT SERVICE FUND	-		1,682,694		
699-81	CONTRUCTION FUND	231,186		10,000,000	2.31	