

EXPENSE REPORT APRIL 30, 2016

CODE	FUNCTION	2015-16 EXPENSES	Outstanding Purchase Or.	2015-16 Original Bud.	2015-16 FYTD %	2014-15 FYTD %
11	INSTRUCTION	10,517,890	40,719	15,504,814	68.10	67.21
12	INST. RESOURCES & MEDIA	162,333	4,272	277,894	59.95	67.52
13	CURRICULUM & INST.STF DEV	54,234	1,913	95,292	58.92	62.63
23	SCHOOL LEADERSHIP	1,171,184	0	1,673,842	69.97	65.35
31	GUIDANCE & COUNSELING	504,478	8,063	770,137	66.55	64.16
33	HEALTH SERVICES	168,216	763	264,121	63.98	65.83
34	PUPIL TRANSPORTATION	1,285,760	79	1,308,436	98.27	76.61
35	FOOD SERVICES	1,288,787	654	1,490,000	86.54	75.69
36	COCURR./EXTRACURR.ACTIV.	1,063,897	1,855	1,513,529	70.42	70.75
41	GENERAL ADMINISTRATION	700,444	593	868,587	80.71	65.69
51	PLANT MAINT. & OPERATIONS	1,756,828	23,454	3,161,370	56.31	64.84
52	SECURITY SERVICES	138,723	2,363	177,700	79.40	63.30
53	DATA PROCESSING SERVICES	278,950	7,752	414,058	69.24	72.68
81	FACILITIES ACQ. & CONSTRUCT.	168,676	0	3,000,000	5.62	16.32
	GRAND EXPENSE TOTALS	19,260,398	92,481	30,519,780	63.41	64.80
599-71	DEBT SERVICE FUND	1,447,565		1,682,694	86.03	
699-81	CONTRUCTION FUND	3,083,578		10,000,000	30.84	