

EXPENSE REPORT APRIL 30, 2017

CODE	FUNCTION	2016-17 EXPENSES	Outstanding Purchase Or.	2016-17 ORIGINAL BUD.	2016-17 FYTD %	2015-16 FYTD %
11	INSTRUCTION	11,293,360	27,283	16,993,293	66.62	58.72
12	INST. RESOURCES & MEDIA	168,525	7,772	285,000	61.86	55.08
13	CURRICULUM & INST.STF DEV	57,428	8,454	99,000	66.55	55.68
21	INSTRUCTIONAL LEADERSHIP	168,848	1,450	290,000	58.72	0.00
23	SCHOOL LEADERSHIP	1,060,774	705	1,593,000	66.63	64.46
31	GUIDANCE & COUNSELING	574,992	3,769	803,000	72.07	61.15
32	SOCIAL WORK SERVICES	46,771	0	71,000	65.87	0.00
33	HEALTH SERVICES	168,702	657	256,000	66.16	57.40
34	PUPIL TRANSPORTATION	1,284,593	0	1,754,000	73.24	66.70
35	FOOD SERVICES	1,268,835	1,504	1,608,000	79.00	76.48
36	COCURR./EXTRACURR.ACTIV.	1,185,708	4,764	1,553,000	76.66	71.44
41	GENERAL ADMINISTRATION	736,357	115	969,000	76.00	74.39
51	PLANT MAINT. & OPERATIONS	1,942,395	44,895	3,000,000	66.24	58.53
52	SECURITY SERVICES	208,184	1,403	270,000	77.62	62.33
53	DATA PROCESSING SERVICES	367,022	7,189	430,000	87.03	59.65
81	FACILITIES ACQ. & CONSTRUCT.	69,336	464,910	2,400,000	22.26	11.67
	GRAND EXPENSE TOTALS	20,601,829	574,871	32,374,293	65.41	59.39
599-71	DEBT SERVICE FUND	1,463,072	-	1,685,500	86.80	86.03
699-81	CONTRUCTION FUND	4,773,593	-	10,000,000	47.74	30.84