

EXPENSE REPORT APRIL 30, 2015

CODE	FUNCTION	2014-15 EXPENSES	Outstanding Purchase Orders	2014-15 BUDGET	2014-15 PERCENTAGE	2013-14 PERCENTAGE
11	INSTRUCTION	10,133,356	190,778	14,858,413	69.48	66.07
12	INST. RESOURCES & MEDIA	172,764	5,054	265,224	67.04	68.10
13	CURRICULUM & INST.STF DEV	65,061	0	87,710	74.18	72.36
23	SCHOOL LEADERSHIP	1,076,865	622	1,531,909	70.34	63.17
31	GUIDANCE & COUNSELING	432,992	0	739,532	58.55	67.41
33	HEALTH SERVICES	164,261	579	237,528	69.40	63.03
34	PUPIL TRANSPORTATION	1,137,322	4,073	1,280,383	89.14	76.06
35	FOOD SERVICES	1,106,351	420	1,471,300	75.22	75.71
36	COCURR./EXTRACURR.ACTIV.	1,082,856	1,173	1,309,270	82.80	75.99
41	GENERAL ADMINISTRATION	558,296	2,945	845,555	66.38	71.28
51	PLANT MAINT. & OPERATIONS	2,022,580	0	2,991,126	67.62	54.04
52	SECURITY SERVICES	69,928	9,687	126,700	62.84	66.73
53	DATA PROCESSING SERVICES	335,838	8,830	401,522	85.84	57.97
81	FACILITIES ACQ. & CONSTRUCT.	288,655	0	2,202,482	13.11	55.56
GRAND EXPENSE TOTALS		<u>18,647,125</u>	<u>224,162</u>	<u>28,348,654</u>	66.57	64.73