

**EXPENSE REPORT FOR BOARD  
JULY 31, 2010**

CODE	FUNCTION	2009-10 EXPENSES	Outstanding Purchase Orders	2009-10 BUDGET	2009-10 PERCENTAGE	2008-09 PERCENTAGE
11	INSTRUCTION	10,654,933.31	18,338.96	12,583,455.00	84.82	83.68
12	INST. RESOURCES & MEDIA	195,502.93	3,996.44	249,453.00	79.97	71.11
13	CURRICULUM & INST.STF DEV	48,717.74	0.00	62,598.00	77.83	76.04
23	SCHOOL LEADERSHIP	876,223.21	0.00	927,754.00	94.45	88.54
31	GUIDANCE & COUNSELING	501,518.41	0.00	545,213.00	91.99	78.49
33	HEALTH SERVICES	173,120.42	0.00	184,485.00	93.84	85.22
34	PUPIL TRANSPORTATION	839,953.73	0.00	928,728.00	90.44	51.97
35	FOOD SERVICES	957,977.80	0.00	1,045,826.00	91.6	90.81
36	COCURR./EXTRACURR.ACTIV.	1,020,059.72	0.00	1,072,148.00	95.14	89.17
41	GENERAL ADMINISTRATION	589,804.05	0.00	633,485.00	93.1	93.24
51	PLANT MAINT. & OPERATIONS	1,966,403.19	571.44	2,931,725.00	67.09	86.42
52	SECURITY SERVICES	45,472.83	22,450.41	50,700.00	133.97	96.81
53	DATA PROCESSING SERVICES	279,429.00	0	305,512.00	91.46	90.78
71	DEBT SERVICES	1,432,630.75	0	1,489,603.00	96.18	94.46
81	FACILITIES ACQ. & CONSTRUCT.	1,924,164.55	0	3,000,000.00	64.14	79.07
93	PAYMENTS TO FISCAL AGENTS	168,839.50	0	80,000.00	211.05	100
GRAND EXPENSE TOTALS		<u>21,674,751</u>	<u>45,357</u>	<u>26,090,685</u>	83.25	83.49