

EXPENSE REPORT FOR BOARD  
FEBRUARY 28, 2009

CODE	FUNCTION	2008-09 EXPENSES	Outstanding Purchase Orders	2008-09 BUDGET	2008-09 PERCENTAGE	2007-08 PERCENTAGE
11	INSTRUCTION	5,353,318.71	2,749.64	11,089,176.00	48.30	44.52
12	INST. RESOURCES & MEDIA SVCS	102,497.76	3,095	259,940.00	40.62	47.44
13	CURRICULUM DEV.& INST.STF DEV	29,679.58	0	61,754.00	48.06	53.82
23	SCHOOL LEADERSHIP	438,150.38	0	917,905.00	47.73	48.71
31	GUIDANCE & COUNSELING	238,640.32	0	538,469.00	44.32	46.96
33	HEALTH SERVICES	84,844.89	0	168,601.00	50.32	45.87
34	PUPIL TRANSPORTATION	402,985.34	0	838,087.00	48.08	56.42
35	FOOD SERVICES	560,745.17	0.00	981,437.00	57.14	58.76
36	COCURR./EXTRACURR.ACTIVITIES	582,413.26	3,778.92	1,055,607.00	55.53	48.63
41	GENERAL ADMINISTRATION	377,047.60	0	674,151.00	55.93	59.46
51	PLANT MAINT. & OPERATIONS	1,018,155.87	0	2,072,675.00	49.12	48.57
52	SECURITY SERVICES	47,329.49	0	37,000.00	127.92	93.75
53	DATA PROCESSING SERVICES	117,609.21	0	296,798.00	39.63	42.44
71	DEBT SERVICES	1401912	0	1,484,196.00	94.46	92.57
81	FACILITIES ACQ. & CONSTRUCTION	817,488.15	190,000.00	2,700,000.00	37.31	49.76
93	PAYMENTS TO FISCAL AGENTS	35,000.00	0	70,000.00	50.00	25
95	PYMTS.TO JJAEP PROGRAMS	0	0	0	0.00	0
GRAND EXPENSE TOTALS		11,607,817.73	199,623.28	23,245,796.00	50.79	50.6