

Function	Description	6100	6200	6300	6400	Total
Instructional Expenditures						
11	INSTRUCTION	10,263,636.85	488,851.64	620,891.96	40,346.66	11,413,727.11
36	EXTRACURRICULAR ACTIVITIES	367,619.08	53,329.15	127,352.26	134,483.96	682,784.45
95	PAYMENTS TO JJAEP	.00	95,902.00	.00	.00	95,902.00
Totals for Instructional Expenditures						12,192,413.56
Operating Expenditures						
11	INSTRUCTION	10,263,636.85	488,851.64	620,891.96	40,346.66	11,413,727.11
12	INSTRUCTIONAL RES/MEDIA SERV	148,913.45	107,535.83	26,319.38	846.35	283,615.01
13	CURR DEVEL/INSTR STAFF DEVELOP	400,326.54	24,175.00	5,711.36	25,096.63	455,309.53
21	INSTRUCTIONAL LEADERSHIP	278,968.48	5,740.69	17,284.54	12,929.84	314,923.55
23	SCHOOL LEADERSHIP	1,188,646.77	68,544.51	46,675.07	12,828.06	1,316,694.41
31	GUIDANCE AND COUNSELING SVS	642,810.11	30,310.57	10,190.24	6,679.73	689,990.65
32	SOCIAL WORK SERVICES	2,552.49	50,288.46	.00	.00	52,840.95
33	HEALTH SERVICES	154,973.71	47,308.93	3,008.06	999.49	206,290.19
34	PUPIL TRANSPORTATION-REGULAR	.00	957,643.63	.00	.00	957,643.63
35	FOOD SERVICES	468,905.23	146,978.11	716,785.15	7,818.92	1,340,487.41
36	EXTRACURRICULAR ACTIVITIES	367,619.08	53,329.15	127,352.26	134,483.96	682,784.45
41	GENERAL ADMINISTRATION	658,271.37	280,459.21	15,018.03	79,510.53	1,033,259.14
51	FACILITIES MAINT & OPERATIONS	1,163,289.60	1,008,852.16	156,426.78	113,020.71	2,441,589.25
52	SECURITY AND MONITORING	11,928.88	14,157.45	1,830.25	.00	27,916.58
53	DATA PROCESSING SERVICES	209,318.88	47,567.31	15,382.38	22,683.80	294,952.37
61	COMMUNITY SERVICES	40,573.69	32,968.74	4,916.53	1,895.22	80,354.18
95	PAYMENTS TO JJAEP	.00	95,902.00	.00	.00	95,902.00
Totals for Operating Expenditures						21,688,280.41
65% Instruction Expenditure Ratio						56.22 %