

Southwest Region School District

OPERATING FUND BY FUNCTION
10/16/09

	<u>CURRENT BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>OUTSTANDING P.O.'S</u>	<u>REMAINING BALANCE</u>	<u>% SPENT</u>
INSTRUCTION	4,468,823	742297	25,655	3,700,871	17.2%
BILINGUAL INSTRUCTION	65,093	4223	2,738	58,132	10.7%
SPECIAL EDUCATION	1,053,730	133817	239	919,674	12.7%
SPED SUPPORT SERVICES	208,419	83400	20,955	104,064	50.1%
GUIDANCE	125,211	22500	-	102,711	18.0%
INSTRUCTIONAL SUP SERVICE	1,507,362	161385	1,323	1,344,654	10.8%
INFORMATION SYSTEMS	407,314	134317	6,478	266,519	34.6%
SCHOOL ADMINISTRATION	806,922	128062	23,309	655,551	18.8%
SCHOOL ADMIN SUP SERVICES	186,677	24640	-	162,037	13.2%
SCHOOL BOARD	60,004	1190	11,153	47,661	20.6%
SUPERINTENDENT OFFICE	179,145	47075	576	131,494	26.6%
ADMINISTRATIVE SUPPORT	283,316	127156	15,452	140,708	50.3%
BUSINESS OFFICE	410,792	101464	3,775	305,553	25.6%
PERSONNEL	102,304	15788	4,078	82,438	19.4%
JANITORIAL	1,843,978	183613	641,237	1,019,128	44.7%
MAINTENANCE	1,223,199	402506	167,823	652,870	46.6%
HAZARDOUS MATERIALS	50,000	61229	16,747	(27,976)	156.0%
STUDENT ACTIVITIES	343,004	19268	4,956	318,780	7.1%
FUND TRANSFERS	585,000		-	585,000	0.0%
	<u>13,910,293</u>	<u>2,393,930</u>	<u>946,494</u>	<u>10,569,869</u>	<u>24.0%</u>