

Southwest Region School District

OPERATING FUND BY FUNCTION

2/14/08

	<u>CURRENT BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>OUTSTANDING P.O.'S</u>	<u>REMAINING BALANCE</u>	<u>% SPENT</u>
INSTRUCTION	5,664,189	2,977,317	4,495	2,682,377	52.6%
BILINGUAL INSTRUCTION	131,348	20,741	1,002	109,605	16.6%
SPECIAL EDUCATION	1,115,200	589,677	141	525,382	52.9%
SPED SUPPORT SERVICES	260,682	87,027	28,268	145,387	44.2%
GUIDANCE	140,052	65,662	-	74,390	46.9%
INSTRUCTIONAL SUP SERVICE	563,295	295,851	2,652	264,792	53.0%
INFORMATION SYSTEMS	513,367	182,637	77,520	253,210	50.7%
SCHOOL ADMINISTRATION	804,696	411,322	118	393,256	51.1%
SCHOOL ADMIN SUP SERVICES	193,731	103,313	-	90,418	53.3%
SCHOOL BOARD	86,535	38,779	-	47,756	44.8%
SUPERINTENDENT OFFICE	162,027	91,482	1,034	69,511	57.1%
ADMINISTRATIVE SUPPORT	193,611	127,516	3,409	62,686	67.6%
BUSINESS OFFICE	479,917	225,601	542	253,774	47.1%
PERSONNEL	100,375	48,271	1,305	50,799	49.4%
JANITORIAL	1,826,892	814,661	10,246	1,001,985	45.2%
MAINTENANCE	1,060,131	863,486	32,404	164,241	84.5%
HAZARDOUS MATERIALS	100,000	98,878	5,872	(4,750)	104.8%
STUDENT ACTIVITIES	377,021	168,869	5,258	202,894	46.2%
FUND TRANSFERS	696,000	-	-	696,000	0.0%
	<u>14,469,069</u>	<u>7,211,090</u>	<u>174,266</u>	<u>7,083,713</u>	<u>51.0%</u>