

Southwest Region School District

OPERATING FUND BY FUNCTION

2/28/08

	<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	3,458,113	6,604	2,199,472	61.2%
BILINGUAL INSTRUCTION	129,987	25,207	1,002	103,778	20.2%
SPECIAL EDUCATION	1,115,050	701,924	103	413,023	63.0%
SPED SUPPORT SERVICES	260,682	102,680	22,793	135,209	48.1%
GUIDANCE	140,052	76,734	-	63,318	54.8%
INSTRUCTIONAL SUP SERVICE	563,190	342,018	167	221,005	60.8%
INFORMATION SYSTEMS	513,367	217,277	52,993	243,097	52.6%
SCHOOL ADMINISTRATION	804,646	473,739	-	330,907	58.9%
SCHOOL ADMIN SUP SERVICES	193,731	123,043	-	70,688	63.5%
SCHOOL BOARD	86,535	52,430	12,844	21,261	75.4%
SUPERINTENDENT OFFICE	162,027	105,583	-	56,444	65.2%
ADMINISTRATIVE SUPPORT	193,611	137,321	2,444	53,846	72.2%
BUSINESS OFFICE	479,917	256,729	46,090	177,098	63.1%
PERSONNEL	100,375	54,036	3,446	42,893	57.3%
JANITORIAL	1,828,558	924,428	9,549	894,581	51.1%
MAINTENANCE	1,407,401	937,426	29,053	440,922	68.7%
HAZARDOUS MATERIALS	100,000	113,239	627	(13,866)	113.9%
STUDENT ACTIVITIES	377,021	236,847	5,526	134,648	64.3%
FUND TRANSFERS	696,000	-	-	696,000	0.0%
	<u>14,816,339</u>	<u>8,338,774</u>	<u>193,241</u>	<u>6,284,324</u>	<u>57.6%</u>