

Southwest Region School District

OPERATING FUND BY FUNCTION

4/8/08

	<u>CURRENT BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>OUTSTANDING P.O.'S</u>	<u>REMAINING BALANCE</u>	<u>% SPENT</u>
INSTRUCTION	5,639,455	3,963,419	43,255	1,632,781	71.0%
BILINGUAL INSTRUCTION	129,378	30,606	4,364	94,408	27.0%
SPECIAL EDUCATION	1,119,477	815,451	1,125	302,901	72.9%
SPED SUPPORT SERVICES	255,682	123,454	19,746	112,482	56.0%
GUIDANCE	140,099	88,000	-	52,099	62.8%
INSTRUCTIONAL SUP SERVICE	558,599	389,946	2,745	165,908	70.3%
INFORMATION SYSTEMS	511,428	229,256	45,123	237,049	53.6%
SCHOOL ADMINISTRATION	812,010	539,561	2,053	270,396	66.7%
SCHOOL ADMIN SUP SERVICES	193,791	142,126	-	51,665	73.3%
SCHOOL BOARD	87,035	54,469	158	32,408	62.8%
SUPERINTENDENT OFFICE	162,027	117,249	-	44,778	72.4%
ADMINISTRATIVE SUPPORT	212,611	146,970	1,600	64,041	69.9%
BUSINESS OFFICE	479,917	293,804	62,186	123,927	74.2%
PERSONNEL	100,405	66,103	5,192	29,110	71.0%
JANITORIAL	1,835,703	1,262,696	5,308	567,699	69.1%
MAINTENANCE	1,405,701	1,020,322	26,920	358,459	74.5%
HAZARDOUS MATERIALS	100,000	121,561	627	(22,188)	122.2%
STUDENT ACTIVITIES	385,649	297,110	20,916	67,623	82.5%
FUND TRANSFERS	696,000	-	-	696,000	0.0%
	<u>14,824,967</u>	<u>9,702,103</u>	<u>241,318</u>	<u>4,881,546</u>	<u>67.1%</u>