

Southwest Region School District

OPERATING FUND BY FUNCTION

5/6/08

	<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	4,437,649	22,391	1,179,415	79.1%
BILINGUAL INSTRUCTION	129,378	37,474	876	91,028	29.6%
SPECIAL EDUCATION	1,119,477	933,529	316	185,632	83.4%
SPED SUPPORT SERVICES	255,682	152,912	6,182	96,588	62.2%
GUIDANCE	140,099	99,458	-	40,641	71.0%
INSTRUCTIONAL SUP SERVICE	538,107	415,633	3,305	119,169	77.9%
INFORMATION SYSTEMS	519,788	255,324	36,823	227,641	56.2%
SCHOOL ADMINISTRATION	830,203	624,951	1,009	204,243	75.4%
SCHOOL ADMIN SUP SERVICES	193,791	161,882	-	31,909	83.5%
SCHOOL BOARD	87,035	55,994	158	30,883	64.5%
SUPERINTENDENT OFFICE	164,326	129,053	2,299	32,974	79.9%
ADMINISTRATIVE SUPPORT	212,611	153,233	3,403	55,975	73.7%
BUSINESS OFFICE	479,917	331,083	54,945	93,889	80.4%
PERSONNEL	100,405	80,614	3,784	16,007	84.1%
JANITORIAL	1,835,703	1,355,038	3,210	477,455	74.0%
MAINTENANCE	1,405,701	1,090,387	39,951	275,363	80.4%
HAZARDOUS MATERIALS	100,000	131,607	38,485	(70,092)	170.1%
STUDENT ACTIVITIES	385,649	361,538	11,192	12,919	96.7%
FUND TRANSFERS	696,000	-	-	696,000	0.0%
	<u>14,833,327</u>	<u>10,807,359</u>	<u>228,329</u>	<u>3,797,639</u>	<u>74.4%</u>