

Southwest Region School District

OPERATING FUND BY FUNCTION  
1/12/09

	<u>CURRENT BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>OUTSTANDING P.O.'S</u>	<u>REMAINING BALANCE</u>	<u>% SPENT</u>
INSTRUCTION	5,832,539	2,393,948	7,831	3,430,760	41.2%
BILINGUAL INSTRUCTION	73,131	30,032	37	43,062	41.1%
SPECIAL EDUCATION	1,303,160	542,058		761,102	41.6%
SPED SUPPORT SERVICES	326,492	101,228	123,062	102,202	68.7%
GUIDANCE	140,134	91,891	111	48,132	65.7%
INSTRUCTIONAL SUP SERVICE	1,740,554	651,312	1,411	1,087,831	37.5%
INFORMATION SYSTEMS	428,477	246,813	4,038	177,626	58.5%
SCHOOL ADMINISTRATION	976,790	389,081		587,709	39.8%
SCHOOL ADMIN SUP SERVICES	216,256	87,615	-	128,641	40.5%
SCHOOL BOARD	53,507	19,981	904	32,622	39.0%
SUPERINTENDENT OFFICE	200,602	94,479	421	105,702	47.3%
ADMINISTRATIVE SUPPORT	350,651	224,682	10,945	115,024	67.2%
BUSINESS OFFICE	442,127	197,722	1,616	242,789	45.1%
PERSONNEL	102,648	42,402	-	60,246	41.3%
JANITORIAL	1,728,548	508,756	28,865	1,190,927	31.1%
MAINTENANCE	1,213,510	619,061	35,655	558,794	54.0%
HAZARDOUS MATERIALS	104,893	104,277	-	616	99.4%
STUDENT ACTIVITIES	375,214	97,885	3,411	273,918	27.0%
KOLIGANEK CIP	75,000	55,420		19,580	73.9%
TRS/PERS ONBEHALF	30,264	30,264		-	100.0%
FUND TRANSFERS	737,007	737,007	-	-	100.0%
	<u>16,451,504</u>	<u>7,265,914</u>	<u>218,307</u>	<u>8,967,283</u>	<u>45.5%</u>