

Southwest Region School District

OPERATING FUND BY FUNCTION

4/29/09

BUDGET ADOPTED IN OCTOBER

	<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	3,739,015	40,655	2,052,869	64.8%
BILINGUAL INSTRUCTION	73,131	42,294	4,716	26,121	64.3%
SPECIAL EDUCATION	1,303,160	905,156	1,473	396,531	69.6%
SPED SUPPORT SERVICES	326,492	254,512	66,243	5,737	98.2%
GUIDANCE	140,134	141,881		(1,747)	101.2%
INSTRUCTIONAL SUP SERVICE	1,740,554	1,132,271		608,283	65.1%
INFORMATION SYSTEMS	428,477	327,897	2,156	98,424	77.0%
SCHOOL ADMINISTRATION	976,790	626,932	2,439	347,419	64.4%
SCHOOL ADMIN SUP SERVICES	216,256	149,184	-	67,072	69.0%
SCHOOL BOARD	53,507	37,151		16,356	69.4%
SUPERINTENDENT OFFICE	200,602	141,738	-	58,864	70.7%
ADMINISTRATIVE SUPPORT	350,651	260,573	3,080	86,998	75.2%
BUSINESS OFFICE	442,127	301,649	899	139,579	68.4%
PERSONNEL	102,648	75,058	5,203	22,387	78.2%
JANITORIAL	1,728,548	1,277,165	16,189	435,194	74.8%
MAINTENANCE	1,213,510	893,923	14,129	305,458	74.8%
HAZARDOUS MATERIALS	104,893	107,585	-	(2,692)	102.6%
STUDENT ACTIVITIES	375,214	248,974	22,991	103,249	72.5%
KOLIGANEK CIP	75,000	55,420		19,580	73.9%
TRS/PERS ONBEHALF	30,264	45,918		(15,654)	151.7%
FUND TRANSFERS	737,007	729,007	-	8,000	98.9%
	<u>16,451,504</u>	<u>11,493,303</u>	<u>180,173</u>	<u>4,778,028</u>	<u>71.0%</u>