

Southwest Region School District

OPERATING FUND BY FUNCTION

4/29/09

REVISED BUDGET

	<u>CURRENT BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>OUTSTANDING P.O.'S</u>	<u>REMAINING BALANCE</u>	<u>% SPENT</u>
INSTRUCTION	5,644,439	3,739,015	40,655	1,864,769	67.0%
BILINGUAL INSTRUCTION	66,493	42,294	4,716	19,483	70.7%
SPECIAL EDUCATION	1,316,999	905,156	1,473	410,370	68.8%
SPED SUPPORT SERVICES	392,125	254,512	66,243	71,370	81.8%
GUIDANCE	181,931	141,881		40,050	78.0%
INSTRUCTIONAL SUP SERVICE	1,688,045	1,132,271		555,774	67.1%
INFORMATION SYSTEMS	429,095	327,897	2,156	99,042	76.9%
SCHOOL ADMINISTRATION	972,804	626,932	2,439	343,433	64.7%
SCHOOL ADMIN SUP SERVICES	210,115	149,184	-	60,931	71.0%
SCHOOL BOARD	43,307	37,151		6,156	85.8%
SUPERINTENDENT OFFICE	195,802	141,738	-	54,064	72.4%
ADMINISTRATIVE SUPPORT	395,321	260,573	3,080	131,668	66.7%
BUSINESS OFFICE	338,761	301,649	899	36,213	89.3%
PERSONNEL	97,748	75,058	5,203	17,487	82.1%
JANITORIAL	1,879,384	1,277,165	16,189	586,030	68.8%
MAINTENANCE	1,302,560	893,923	14,129	394,508	69.7%
HAZARDOUS MATERIALS	107,532	107,585	-	(53)	100.0%
STUDENT ACTIVITIES	351,214	248,974	22,991	79,249	77.4%
KOLIGANEK CIP	55,421	55,420		1	100.0%
TRS/PERS ONBEHALF	30,264	45,918		(15,654)	151.7%
FUND TRANSFERS	729,007	729,007	-	-	100.0%
	<u>16,428,367</u>	<u>11,493,303</u>	<u>180,173</u>	<u>4,754,891</u>	<u>71.1%</u>