

Fund	2 digit Purp	2 digit Purp Desc	Beginning Budget/Beg Balance	Budget Adjustments	Current Budget/Balance	Year-to-Date Exp/Rev	PO's & Encumbrances Outstanding	Remaining Balance	Percent Spent
1	51XX	Regular Instructions Services	\$17,202,338.33	\$87,619.00	\$17,289,957.33	\$6,549,604.10	\$59,597.91	\$10,680,755.32	38.23%
	52XX	Special Populations Services	\$3,105,178.83	\$205,977.43	\$3,311,156.26	\$1,485,891.65	\$863.07	\$1,824,401.54	44.90%
	53XX	Alternative Programs and Services	\$767,578.47	(\$81,462.20)	\$686,116.27	\$240,175.87	\$186.15	\$445,754.25	35.03%
	54XX	School Leadership Services	\$1,492,391.12	\$7,536.00	\$1,499,927.12	\$791,872.78	\$0.00	\$708,054.34	52.79%
	58XX	School-Based Support Services	\$1,225,762.58	\$107,839.00	\$1,333,601.58	\$751,698.49	\$0.00	\$581,903.09	56.37%
	61XX	Support and Development Services	\$284,283.41	\$0.00	\$284,283.41	\$110,430.36	\$0.00	\$173,853.05	38.85%
	62XX	Special Population Support and Development Services	\$777.43	(\$777.43)	\$0.00	\$0.00	\$0.00	\$0.00	#VALUE!
	64XX	Technology Support Services	\$3,291.59	\$66,737.00	\$70,028.59	\$46,685.15	\$4,931.09	\$18,412.35	73.71%
	65XX	Operational Support Services	\$1,661,049.12	\$3,485.20	\$1,664,534.32	\$817,370.47	\$10,783.85	\$836,380.00	49.75%
	66XX	Financial and Human Resource Services	\$221,681.02	\$0.00	\$221,681.02	\$82,959.33	\$0.00	\$138,721.69	37.42%
	69XX	Policy, Leadership and Public Relations Services	\$270,461.28	\$0.00	\$270,461.28	\$122,903.09	\$0.00	\$147,558.19	45.44%
	72XX	Nutrition Services	\$98,760.61	\$0.00	\$98,760.61	\$48,610.27	\$0.00	\$50,150.34	49.22%
1 Total	State		\$26,333,553.79	\$396,954.00	\$26,730,507.79	\$11,048,201.56	\$76,362.07	\$15,605,944.16	41.62%
2	51XX	Regular Instructions Services	\$4,383,877.72	(\$2,224.96)	\$4,381,652.76	\$2,517,152.77	\$99,970.60	\$1,764,529.39	59.73%
	52XX	Special Populations Services	\$296,070.88	(\$755.00)	\$295,315.88	\$128,337.10	\$4,296.18	\$162,682.60	44.91%
	53XX	Alternative Programs and Services	\$84,540.59	\$15,000.00	\$99,540.59	\$81,625.82	\$448.62	\$17,466.15	82.45%
	54XX	School Leadership Services	\$1,272,031.41	(\$3,869.13)	\$1,268,162.28	\$503,822.77	\$2,147.21	\$762,192.30	39.90%
	55XX	Co-Curricular Services	\$357,208.18	\$0.00	\$357,208.18	\$207,021.16	\$2,967.60	\$147,219.42	58.79%
	58XX	School-Based Support Services	\$1,095,689.89	(\$3,750.00)	\$1,091,939.89	\$316,391.57	\$66,738.32	\$708,810.00	35.09%
	61XX	Support and Development Services	\$450,537.70	\$2,930.09	\$453,467.79	\$195,181.94	\$582.53	\$257,703.32	43.17%
	62XX	Special Population Support and Development Services	\$65,423.78	(\$2,645.00)	\$62,778.78	\$29,982.44	\$0.00	\$32,796.34	47.76%
	64XX	Technology Support Services	\$111,020.70	\$0.00	\$111,020.70	\$78,466.73	\$0.00	\$32,553.97	70.68%
	65XX	Operational Support Services	\$2,852,945.39	\$0.00	\$2,852,945.39	\$1,280,197.39	\$215,161.15	\$1,357,586.85	52.41%
	66XX	Financial and Human Resource Services	\$573,494.88	\$1,530.00	\$575,024.88	\$239,097.54	\$3,420.18	\$332,507.16	42.18%
	67XX	Accountability Services	\$8,038.00	\$1,513.00	\$9,551.00	\$673.06	\$0.00	\$8,877.94	7.05%
	69XX	Policy, Leadership and Public Relations Services	\$347,756.52	(\$2,493.00)	\$345,263.52	\$99,976.91	\$7,093.44	\$238,193.17	31.01%
	71XX	Community Services	\$6,189.00	(\$5,236.00)	\$953.00	\$1,454.60	\$0.00	(\$501.60)	152.63%
	72XX	Nutrition Services	\$2,876.36	\$0.00	\$2,876.36	\$2,169.40	\$0.00	\$706.96	75.42%
	81XX	Payments to Other Governmental Units	\$1,412,171.00	\$0.00	\$1,412,171.00	\$364,851.67	\$145,833.31	\$901,486.02	36.16%
2 Total	Local Expense		\$13,319,872.00	\$0.00	\$13,319,872.00	\$6,046,402.87	\$548,659.14	\$6,724,809.99	49.51%
3	51XX	Regular Instructions Services	\$4,255,387.50	\$22,159.53	\$4,277,547.03	\$472,224.01	\$1,986.54	\$3,803,336.48	11.09%
	52XX	Special Populations Services	\$868,266.59	(\$1,196.67)	\$867,069.92	\$463,944.29	\$254.81	\$402,870.82	53.54%
	53XX	Alternative Programs and Services	\$663,770.89	\$217,982.52	\$881,753.41	\$187,550.45	\$233.82	\$693,969.14	21.30%
	54XX	School Leadership Services	\$1,181.03	(\$1,181.03)	\$0.00	\$27,450.68	\$0.00	(\$27,450.68)	#VALUE!
	58XX	School-Based Support Services	\$78,166.36	\$89,613.66	\$167,780.02	\$204,249.80	\$396.95	(\$36,866.73)	121.97%
	61XX	Support and Development Services	\$0.00	\$0.00	\$0.00	\$4,815.97	\$0.00	(\$4,815.97)	#VALUE!
	62XX	Special Population Support and Development Services	\$74,108.08	\$0.00	\$74,108.08	\$1,089.96	\$0.00	\$73,018.12	1.47%
	64XX	Technology Support Services	\$0.00	\$0.00	\$0.00	\$1,614.75	\$0.00	(\$1,614.75)	#VALUE!
	65XX	Operational Support Services	\$2,425,472.64	(\$1,000.00)	\$2,424,472.64	\$184,021.81	\$0.00	\$2,240,450.83	7.59%
	66XX	Financial and Human Resource Services	\$0.00	\$0.00	\$0.00	\$4,844.23	\$0.00	(\$4,844.23)	#VALUE!
	69XX	Policy, Leadership and Public Relations Services	\$0.00	\$0.00	\$0.00	\$3,633.21	\$0.00	(\$3,633.21)	#VALUE!
	71XX	Community Services	\$0.00	\$0.00	\$0.00	\$1,291.79	\$0.00	(\$1,291.79)	#VALUE!
	72XX	Nutrition Services	\$30,185.54	\$0.00	\$30,185.54	\$29,614.89	\$0.00	\$570.65	98.11%

	81XX	Payments to Other Governmental Units	\$192,802.27	\$211,464.17	\$404,266.44	\$8,073.85	\$0.00	\$396,192.59	2.00%
	82XX	Unbudgeted Funds	\$548.99	\$0.03	\$549.02	\$0.00	\$0.00	\$549.02	0.00%
3 Total	Federal		\$8,589,889.89	\$537,842.21	\$9,127,732.10	\$1,594,419.69	\$2,872.12	\$7,530,440.29	17.50%
4	51XX	Regular Instructions Services	\$115,876.00	\$0.00	\$115,876.00	\$51,589.65	\$11,086.63	\$53,199.72	54.09%
	55XX	Co-Curricular Services	\$91,395.00	\$0.00	\$91,395.00	\$38,225.75	\$13,273.77	\$39,895.48	56.35%
	58XX	School-Based Support Services	\$537,701.00	\$0.00	\$537,701.00	\$427,687.32	\$1,885.99	\$108,127.69	79.89%
	65XX	Operational Support Services	\$3,567,847.55	\$173,000.00	\$3,740,847.55	\$148,087.73	\$449,361.93	\$3,143,397.89	15.97%
	69XX	Policy, Leadership and Public Relations Services	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0.00%
	72XX	Nutrition Services	\$49,500.00	\$0.00	\$49,500.00	\$49,499.50	\$0.00	\$0.50	100.00%
4 Total	Local Capital		\$4,365,319.55	\$173,000.00	\$4,538,319.55	\$715,089.95	\$475,608.32	\$3,347,621.28	26.24%
7	71XX	Community Services	\$0.00	\$0.00	\$0.00	\$45,250.00	\$0.00	(\$45,250.00)	#VALUE!
7 Total	Reimbursable Scholarships		\$0.00	\$0.00	\$0.00	\$45,250.00	\$0.00	(\$45,250.00)	#VALUE!
8	51XX	Regular Instructions Services	\$2,075.00	\$0.00	\$2,075.00	\$4,395.69	\$0.00	(\$2,320.69)	211.84%
	52XX	Special Populations Services	\$281,183.22	\$0.00	\$281,183.22	\$53,354.36	\$439.79	\$227,389.07	19.13%
	53XX	Alternative Programs and Services	\$610,155.10	\$0.00	\$610,155.10	\$204,033.36	\$0.00	\$406,121.74	33.44%
	58XX	School-Based Support Services	\$107,351.00	\$0.00	\$107,351.00	\$52,573.73	\$0.00	\$54,777.27	48.97%
	62XX	Special Population Support and Development Services	\$30,211.00	\$0.00	\$30,211.00	\$11,491.54	\$0.00	\$18,719.46	38.04%
	64XX	Technology Support Services	\$0.00	\$0.00	\$0.00	\$3,125.35	\$0.00	(\$3,125.35)	#VALUE!
	71XX	Community Services	\$0.00	\$20,000.00	\$20,000.00	\$22,502.13	\$0.00	(\$2,502.13)	112.51%
8 Total	Local Restricted Grants		\$1,030,975.32	\$20,000.00	\$1,050,975.32	\$351,476.16	\$439.79	\$699,059.37	33.48%
Grand Total			\$53,639,610.55	\$1,127,796.21	\$54,767,406.76	\$19,800,840.23	\$1,103,941.44	\$33,862,625.09	38.17%