

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		Percent Spent
							Outstanding	Remaining Balance	
1	51XX	Regular Instructions Services	\$14,775,444.00	\$1,366,493.32	\$16,141,937.32	\$15,851,431.62	\$494.01	\$290,011.69	98.12%
	52XX	Special Populations Services	\$2,667,138.00	\$693,206.68	\$3,360,344.68	\$3,337,037.83	(\$0.02)	\$23,306.87	99.31%
	53XX	Alternative Programs and Services	\$709,959.00	\$2,227.68	\$712,186.68	\$663,701.42	\$0.00	\$48,485.26	93.19%
	54XX	School Leadership Services	\$1,338,028.00	\$253,897.75	\$1,591,925.75	\$1,530,365.32	\$0.00	\$61,560.43	96.13%
	58XX	School-Based Support Services	\$1,535,035.00	(\$15,504.75)	\$1,519,530.25	\$1,505,650.79	\$0.00	\$13,879.46	99.09%
	61XX	Support and Development Services	\$238,062.00	\$18,693.00	\$256,755.00	\$249,924.60	\$0.00	\$6,830.40	97.34%
	62XX	Special Population Support and Development Services	\$32,000.00	\$2,250.00	\$34,250.00	\$2,957.34	\$0.00	\$31,292.66	8.63%
	64XX	Technology Support Services	\$4,000.00	\$26,331.00	\$30,331.00	\$29,563.83	\$0.00	\$767.17	97.47%
	65XX	Operational Support Services	\$1,950,337.00	\$431,154.86	\$2,381,491.86	\$2,379,533.54	\$0.00	\$1,958.32	99.92%
	66XX	Financial and Human Resource Services	\$160,984.00	\$228,170.96	\$389,154.96	\$389,154.96	\$0.00	(\$0.00)	100.00%
	69XX	Policy, Leadership and Public Relations Services	\$193,580.00	\$84,730.48	\$278,310.48	\$275,857.23	\$0.00	\$2,453.25	99.12%
	71XX	Community Services	\$0.00	\$2,750.00	\$2,750.00	\$2,583.60	\$0.00	\$166.40	93.95%
	72XX	Nutrition Services	\$103,738.00	\$51,701.00	\$155,439.00	\$146,462.03	\$0.00	\$8,976.97	94.22%
1	Total		\$23,708,305.00	\$3,146,101.98	\$26,854,406.98	\$26,364,224.11	\$493.99	\$489,688.88	98.13%
2	51XX	Regular Instructions Services	\$4,406,475.00	\$114,998.64	\$4,521,473.64	\$3,880,617.57	\$105.70	\$640,750.37	85.83%
	52XX	Special Populations Services	\$289,755.00	\$181,441.37	\$471,196.37	\$356,475.13	\$0.00	\$114,721.24	75.65%
	53XX	Alternative Programs and Services	\$81,737.00	\$58,436.51	\$140,173.51	\$86,222.36	\$0.00	\$53,951.15	61.51%
	54XX	School Leadership Services	\$1,280,617.00	(\$62,129.04)	\$1,218,487.96	\$1,123,926.68	\$0.00	\$94,561.28	92.24%
	55XX	Co-Curricular Services	\$377,522.00	\$40,481.96	\$418,003.96	\$334,693.61	\$0.00	\$83,310.35	80.07%
	58XX	School-Based Support Services	\$1,169,620.00	(\$240,766.46)	\$928,853.54	\$772,528.20	\$0.00	\$156,325.34	83.17%
	61XX	Support and Development Services	\$638,183.00	(\$230,447.72)	\$407,735.28	\$385,192.02	\$0.00	\$22,543.26	94.47%
	62XX	Special Population Support and Development Services	\$60,905.00	\$27,735.06	\$88,640.06	\$88,640.06	\$0.00	(\$0.00)	100.00%
	64XX	Technology Support Services	\$0.00	\$175,905.60	\$175,905.60	\$170,349.18	\$0.00	\$5,556.42	96.84%
	65XX	Operational Support Services	\$2,691,312.00	\$3,818.22	\$2,695,130.22	\$2,661,527.70	\$0.01	\$33,602.51	98.75%
	66XX	Financial and Human Resource Services	\$571,839.00	(\$10,447.38)	\$561,391.62	\$407,664.13	\$0.00	\$153,727.49	72.62%
	67XX	Accountability Services	\$8,770.00	(\$7,096.56)	\$1,673.44	\$469.70	\$0.00	\$1,203.74	28.07%
	69XX	Policy, Leadership and Public Relations Services	\$366,940.00	\$18,293.19	\$385,233.19	\$382,781.16	\$0.00	\$2,452.03	99.36%
	71XX	Community Services	\$6,237.00	\$3,748.65	\$9,985.65	\$9,985.65	\$0.00	\$0.00	100.00%
	72XX	Nutrition Services	\$3,917.00	\$0.00	\$3,917.00	\$2,876.36	\$0.00	\$1,040.64	73.43%
	81XX	Payments to Other Governmental Units	\$1,381,600.00	\$30,570.96	\$1,412,170.96	\$1,412,170.96	\$0.00	\$0.00	100.00%
2	Total		\$13,335,429.00	\$104,543.00	\$13,439,972.00	\$12,076,120.47	\$105.71	\$1,363,745.82	89.85%
3	51XX	Regular Instructions Services	\$187,204.14	\$3,606,461.61	\$3,793,665.75	\$1,993,387.74	\$0.00	\$1,800,278.01	52.55%
	52XX	Special Populations Services	\$889,086.12	\$794,460.42	\$1,683,546.54	\$1,025,134.54	\$0.00	\$658,412.00	60.89%
	53XX	Alternative Programs and Services	\$1,045,605.68	\$1,694,199.12	\$2,739,804.80	\$1,749,644.65	\$0.00	\$990,160.15	63.86%
	54XX	School Leadership Services	\$898,665.26	(\$682,770.24)	\$215,895.02	\$206,966.59	\$0.00	\$8,928.43	95.86%
	58XX	School-Based Support Services	\$92,550.63	\$2,307,992.94	\$2,400,543.57	\$1,098,240.18	\$0.00	\$1,302,303.39	45.75%
	61XX	Support and Development Services	\$0.00	\$5,809.04	\$5,809.04	\$4,816.01	\$0.00	\$993.03	82.91%
	62XX	Special Population Support and Development Services	\$72,785.56	(\$69,881.16)	\$2,904.40	\$3,210.92	\$0.00	(\$306.52)	110.55%
	64XX	Technology Support Services	\$0.00	\$1,958.10	\$1,958.10	\$1,614.75	\$0.00	\$343.35	82.47%
	65XX	Operational Support Services	\$0.00	\$2,513,101.35	\$2,513,101.35	\$62,893.20	\$0.00	\$2,450,208.15	2.50%
	66XX	Financial and Human Resource Services	\$0.00	\$5,874.30	\$5,874.30	\$4,844.25	\$0.00	\$1,030.05	82.47%

69XX	Policy, Leadership and Public Relations Services	\$0.00	\$4,373.10	\$4,373.10	\$3,633.20	\$0.00	\$739.90	83.08%	
71XX	Community Services	\$0.00	\$1,566.48	\$1,566.48	\$1,291.80	\$0.00	\$274.68	82.47%	
72XX	Nutrition Services	\$0.00	\$188,873.52	\$188,873.52	\$144,643.46	\$0.00	\$44,230.06	76.58%	
81XX	Payments to Other Governmental Units	\$74,629.36	\$547,425.93	\$622,055.29	\$243,081.75	\$0.00	\$378,973.54	39.08%	
82XX	Unbudgeted Funds	\$5,447.41	\$32,932.33	\$38,379.74	\$0.00	\$0.00	\$38,379.74	0.00%	
3 Total		\$3,265,974.16	\$10,952,376.84	\$14,218,351.00	\$6,543,403.04	\$0.00	\$7,674,947.96	46.02%	
4	51XX	Regular Instructions Services	\$115,876.00	\$0.00	\$115,876.00	\$95,024.25	\$0.00	\$20,851.75	82.01%
	55XX	Co-Curricular Services	\$91,395.00	\$0.00	\$91,395.00	\$85,750.45	\$0.00	\$5,644.55	93.82%
	58XX	School-Based Support Services	\$409,101.00	\$0.00	\$409,101.00	\$403,608.40	\$0.00	\$5,492.60	98.66%
	65XX	Operational Support Services	\$4,010,883.00	\$0.00	\$4,010,883.00	\$645,010.43	\$0.00	\$3,365,872.57	16.08%
	69XX	Policy, Leadership and Public Relations Services	\$3,000.00	\$0.00	\$3,000.00	\$1,938.38	\$0.00	\$1,061.62	64.61%
	72XX	Nutrition Services	\$49,500.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00	\$0.00	100.00%
4 Total		\$4,679,755.00	\$0.00	\$4,679,755.00	\$1,280,831.91	\$0.00	\$3,398,923.09	27.37%	
7	71XX	Community Services	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	#VALUE!
7 Total		\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	#VALUE!	
8	51XX	Regular Instructions Services	\$22,075.00	\$0.00	\$22,075.00	\$23,931.03	\$0.00	(\$1,856.03)	108.41%
	52XX	Special Populations Services	\$394,613.00	(\$79,440.81)	\$315,172.19	\$126,106.68	\$0.00	\$189,065.51	40.01%
	53XX	Alternative Programs and Services	\$447,095.00	\$99,303.51	\$546,398.51	\$220,949.58	\$0.00	\$325,448.93	40.44%
	58XX	School-Based Support Services	\$170,208.00	(\$21,565.72)	\$148,642.28	\$149,077.47	\$0.00	(\$435.19)	100.29%
	62XX	Special Population Support and Development Services	\$30,211.00	\$0.00	\$30,211.00	\$2,362.12	\$0.00	\$27,848.88	7.82%
	64XX	Technology Support Services	\$0.00	\$1,703.02	\$1,703.02	\$1,703.02	\$0.00	\$0.00	100.00%
	71XX	Community Services	\$80,376.00	(\$0.00)	\$80,376.00	\$64,729.15	\$0.00	\$15,646.85	80.53%
8 Total		\$1,144,578.00	\$0.00	\$1,144,578.00	\$588,859.05	\$0.00	\$555,718.95	51.45%	
Grand Total		\$46,134,041.16	\$14,203,021.82	\$60,337,062.98	\$46,893,438.58	\$599.70	\$13,443,024.70	77.70%	