

Fund	2 digit Purp	2 digit Purp Desc	Beginning	Budget	Current	Year-to-Date	PO's &	Remaining	Percent
			Budget/Beg Balance	Adjustments	Budget/Balance	Exp/Rev	Encumbrances Outstanding	Balance	Spent
1	51XX	Regular Instructions Services	\$17,016,061.79	\$0.00	\$17,016,061.79	\$595,685.87	\$33,621.92	\$16,386,754.00	3.70%
	52XX	Special Populations Services	\$3,347,575.41	\$777.43	\$3,348,352.84	\$25,180.70	\$3,563.26	\$3,319,608.88	0.86%
	53XX	Alternative Programs and Services	\$855,051.47	(\$3,485.20)	\$851,566.27	\$5,985.71	\$135.07	\$845,445.49	0.72%
	54XX	School Leadership Services	\$1,492,391.12	\$0.00	\$1,492,391.12	\$154,812.88	\$0.00	\$1,337,578.24	10.37%
	58XX		\$1,285,502.36	\$0.00	\$1,285,502.36	\$7,450.39	\$0.00	\$1,278,051.97	0.58%
	61XX	Support and Development Services	\$284,283.41	\$0.00	\$284,283.41	\$22,029.69	\$0.00	\$262,253.72	7.75%
	62XX	Special Population Support and Development Services	\$777.43	(\$777.43)	\$0.00	\$0.00	\$0.00	\$0.00	#VALUE!
	64XX	Technology Support Services	\$26,872.59	\$0.00	\$26,872.59	\$0.00	\$0.00	\$26,872.59	0.00%
	65XX	Operational Support Services	\$1,860,308.12	\$3,485.20	\$1,863,793.32	\$161,068.21	\$3,289.46	\$1,699,435.65	8.82%
	66XX	Financial and Human Resource Services	\$221,681.02	\$0.00	\$221,681.02	\$17,629.15	\$0.00	\$204,051.87	7.95%
	69XX	Policy, Leadership and Public Relations Services	\$270,461.28	\$0.00	\$270,461.28	\$24,024.74	\$0.00	\$246,436.54	8.88%
	72XX	Nutrition Services	\$98,760.61	\$0.00	\$98,760.61	\$10,234.02	\$0.00	\$88,526.59	10.36%
1 Total			\$26,759,726.61	\$0.00	\$26,759,726.61	\$1,024,101.36	\$40,609.71	\$25,695,015.54	3.98%
2	51XX	Regular Instructions Services	\$4,383,877.72	(\$7,760.96)	\$4,376,116.76	\$46,500.38	\$135,613.10	\$4,194,003.28	4.16%
	52XX	Special Populations Services	\$296,070.88	\$2,645.00	\$298,715.88	\$16,084.65	\$7,178.32	\$275,452.91	7.79%
	53XX	Alternative Programs and Services	\$84,540.59	\$15,000.00	\$99,540.59	\$10,488.29	\$6,036.65	\$83,015.65	16.60%
	54XX	School Leadership Services	\$1,272,031.41	\$0.00	\$1,272,031.41	\$76,931.57	\$0.00	\$1,195,099.84	6.05%
	55XX	Co-Curricular Services	\$357,208.18	\$0.00	\$357,208.18	\$17,091.81	\$2,978.00	\$337,138.37	5.62%
	58XX		\$1,095,689.89	(\$3,750.00)	\$1,091,939.89	\$35,395.64	\$63,027.28	\$993,516.97	9.01%
	61XX	Support and Development Services	\$450,537.70	(\$3,489.04)	\$447,048.66	\$35,163.63	\$0.00	\$411,885.03	7.87%
	62XX	Special Population Support and Development Services	\$65,423.78	(\$2,645.00)	\$62,778.78	\$6,005.69	\$0.00	\$56,773.09	9.57%
	64XX	Technology Support Services	\$111,020.70	\$0.00	\$111,020.70	\$18,189.19	\$0.00	\$92,831.51	16.38%
	65XX	Operational Support Services	\$2,852,945.39	\$0.00	\$2,852,945.39	\$144,266.26	\$302,170.14	\$2,406,508.99	15.65%
	66XX	Financial and Human Resource Services	\$573,494.88	\$630.00	\$574,124.88	\$58,998.71	\$5,172.47	\$509,953.70	11.18%
	67XX	Accountability Services	\$8,038.00	\$1,513.00	\$9,551.00	\$0.00	\$0.00	\$9,551.00	0.00%
	69XX	Policy, Leadership and Public Relations Services	\$347,756.52	\$4,046.00	\$351,802.52	\$10,221.85	\$1,266.06	\$340,314.61	3.27%
	71XX	Community Services	\$6,189.00	(\$6,189.00)	\$0.00	\$93.90	\$0.00	(\$93.90)	#VALUE!
	72XX	Nutrition Services	\$2,876.36	\$0.00	\$2,876.36	\$0.00	\$0.00	\$2,876.36	0.00%
	81XX	Payments to Other Governmental Units	\$1,412,171.00	\$0.00	\$1,412,171.00	\$20,833.37	\$229,166.63	\$1,162,171.00	17.70%
2 Total			\$13,319,872.00	\$0.00	\$13,319,872.00	\$496,264.94	\$752,608.65	\$12,070,998.41	9.38%
3	51XX	Regular Instructions Services	\$0.00	\$0.00	\$0.00	\$18,649.16	\$15,394.99	(\$34,044.15)	#VALUE!
	52XX	Special Populations Services	\$0.00	\$0.00	\$0.00	\$3,256.08	\$0.00	(\$3,256.08)	#VALUE!
	53XX	Alternative Programs and Services	\$0.00	\$0.00	\$0.00	\$78,315.39	\$0.00	(\$78,315.39)	#VALUE!
	58XX		\$0.00	\$0.00	\$0.00	(\$56.08)	\$40,929.97	(\$40,873.89)	#VALUE!
	65XX	Operational Support Services	\$0.00	\$0.00	\$0.00	\$32,378.29	\$0.00	(\$32,378.29)	#VALUE!
	81XX	Payments to Other Governmental Units	\$0.00	\$0.00	\$0.00	\$2,358.52	\$0.00	(\$2,358.52)	#VALUE!
3 Total			\$0.00	\$0.00	\$0.00	\$134,901.36	\$56,324.96	(\$191,226.32)	#VALUE!
4	51XX	Regular Instructions Services	\$115,876.00	\$0.00	\$115,876.00	\$0.00	\$3,653.99	\$112,222.01	3.15%
	55XX	Co-Curricular Services	\$91,395.00	\$0.00	\$91,395.00	\$0.00	\$0.00	\$91,395.00	0.00%
	58XX		\$405,100.00	\$0.00	\$405,100.00	\$0.00	\$144,585.58	\$260,514.42	35.69%
	65XX	Operational Support Services	\$132,200.00	\$0.00	\$132,200.00	\$4,125.89	\$245,463.18	(\$117,389.07)	188.80%

	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	\$0.00	\$49,499.50	\$0.50	100.00%
4	Total		\$797,071.00	\$0.00	\$797,071.00	\$4,125.89	\$443,202.25	\$349,742.86	56.12%
7	71XX	Community Services	\$0.00	\$0.00	\$0.00	\$22,750.00	\$0.00	(\$22,750.00)	#VALUE!
7	Total		\$0.00	\$0.00	\$0.00	\$22,750.00	\$0.00	(\$22,750.00)	#VALUE!
8	51XX	Regular Instructions Services	\$2,075.00	\$0.00	\$2,075.00	\$0.00	\$0.00	\$2,075.00	0.00%
	52XX	Special Populations Services	\$277,183.22	\$0.00	\$277,183.22	\$8,940.47	\$0.00	\$268,242.75	3.23%
	53XX	Alternative Programs and Services	\$610,155.10	\$0.00	\$610,155.10	\$5,616.95	\$0.00	\$604,538.15	0.92%
	58XX		\$107,351.00	\$0.00	\$107,351.00	\$9,082.08	\$53,539.75	\$44,729.17	58.33%
	62XX	Special Population Support and Development Services	\$30,211.00	\$0.00	\$30,211.00	\$2,479.53	\$0.00	\$27,731.47	8.21%
	71XX	Community Services	\$0.00	\$0.00	\$0.00	\$3,423.09	\$0.00	(\$3,423.09)	#VALUE!
8	Total		\$1,026,975.32	\$0.00	\$1,026,975.32	\$29,542.12	\$53,539.75	\$943,893.45	8.09%
	Grand Total		\$41,903,644.93	\$0.00	\$41,903,644.93	\$1,711,685.67	\$1,346,285.32	\$38,845,673.94	7.30%