

Fund	2 digit Purp	2 digit Purp Desc	Beginning Budget/Beg Balance	Budget Adjustments	Current Budget/Balance
1	51XX	Regular Instructions Services	\$17,202,338.33	\$0.00	\$17,202,338.33
	52XX	Special Populations Services	\$3,105,178.83	\$777.43	\$3,105,956.26
	53XX	Alternative Programs and Services	\$767,578.47	(\$3,485.20)	\$764,093.27
	54XX	School Leadership Services	\$1,492,391.12	\$0.00	\$1,492,391.12
	58XX	School-Based Support Services	\$1,225,762.58	\$0.00	\$1,225,762.58
	61XX	Support and Development Services	\$284,283.41	\$0.00	\$284,283.41
	62XX	Special Population Support and Development Services	\$777.43	(\$777.43)	\$0.00
	64XX	Technology Support Services	\$3,291.59	\$0.00	\$3,291.59
	65XX	Operational Support Services	\$1,661,049.12	\$3,485.20	\$1,664,534.32
	66XX	Financial and Human Resource Services	\$221,681.02	\$0.00	\$221,681.02
	69XX	Policy, Leadership and Public Relations Services	\$270,461.28	\$0.00	\$270,461.28
	72XX	Nutrition Services	\$98,760.61	\$0.00	\$98,760.61
1 Total			\$26,333,553.79	\$0.00	\$26,333,553.79
2	51XX	Regular Instructions Services	\$4,383,877.72	\$639.04	\$4,384,516.76
	52XX	Special Populations Services	\$296,070.88	(\$755.00)	\$295,315.88
	53XX	Alternative Programs and Services	\$84,540.59	\$15,000.00	\$99,540.59
	54XX	School Leadership Services	\$1,272,031.41	(\$4,219.13)	\$1,267,812.28
	55XX	Co-Curricular Services	\$357,208.18	\$0.00	\$357,208.18
	58XX	School-Based Support Services	\$1,095,689.89	(\$3,750.00)	\$1,091,939.89
	61XX	Support and Development Services	\$450,537.70	\$730.09	\$451,267.79
	62XX	Special Population Support and Development Services	\$65,423.78	(\$2,645.00)	\$62,778.78
	64XX	Technology Support Services	\$111,020.70	\$0.00	\$111,020.70
	65XX	Operational Support Services	\$2,852,945.39	\$0.00	\$2,852,945.39
	66XX	Financial and Human Resource Services	\$573,494.88	\$1,530.00	\$575,024.88
	67XX	Accountability Services	\$8,038.00	\$1,513.00	\$9,551.00
	69XX	Policy, Leadership and Public Relations Services	\$347,756.52	(\$1,914.00)	\$345,842.52
	71XX	Community Services	\$6,189.00	(\$6,129.00)	\$60.00
	72XX	Nutrition Services	\$2,876.36	\$0.00	\$2,876.36
	81XX	Payments to Other Governmental Units	\$1,412,171.00	\$0.00	\$1,412,171.00
2 Total			\$13,319,872.00	\$0.00	\$13,319,872.00
3	51XX	Regular Instructions Services	\$4,255,387.50	(\$0.00)	\$4,255,387.50

	52XX	Special Populations Services	\$868,266.59	\$0.00	\$868,266.59
	53XX	Alternative Programs and Services	\$663,770.89	\$0.00	\$663,770.89
	54XX	School Leadership Services	\$1,181.03	\$0.00	\$1,181.03
	58XX	School-Based Support Services	\$78,166.36	\$0.00	\$78,166.36
	62XX	Special Population Support and Development Services	\$74,108.08	\$0.00	\$74,108.08
	65XX	Operational Support Services	\$2,425,472.64	\$0.00	\$2,425,472.64
	72XX	Nutrition Services	\$30,185.54	\$0.00	\$30,185.54
	81XX	Payments to Other Governmental Units	\$192,802.27	\$0.00	\$192,802.27
	82XX	Unbudgeted Funds	\$548.99	\$0.00	\$548.99
3	Total		\$8,589,889.89	(\$0.00)	\$8,589,889.89
4	51XX	Regular Instructions Services	\$115,876.00	\$0.00	\$115,876.00
	55XX	Co-Curricular Services	\$91,395.00	\$0.00	\$91,395.00
	58XX	School-Based Support Services	\$537,701.00	\$0.00	\$537,701.00
	65XX	Operational Support Services	\$3,567,847.55	\$0.00	\$3,567,847.55
	69XX	Policy, Leadership and Public Relations Services	\$3,000.00	\$0.00	\$3,000.00
	72XX	Nutrition Services	\$49,500.00	\$0.00	\$49,500.00
4	Total		\$4,365,319.55	\$0.00	\$4,365,319.55
7	71XX	Community Services	\$0.00	\$0.00	\$0.00
7	Total		\$0.00	\$0.00	\$0.00
8	51XX	Regular Instructions Services	\$2,075.00	\$0.00	\$2,075.00
	52XX	Special Populations Services	\$281,183.22	\$0.00	\$281,183.22
	53XX	Alternative Programs and Services	\$610,155.10	\$0.00	\$610,155.10
	58XX	School-Based Support Services	\$107,351.00	\$0.00	\$107,351.00
	62XX	Special Population Support and Development Services	\$30,211.00	\$0.00	\$30,211.00
	64XX	Technology Support Services	\$0.00	\$0.00	\$0.00
	71XX	Community Services	\$0.00	\$0.00	\$0.00
8	Total		\$1,030,975.32	\$0.00	\$1,030,975.32
	Grand Total		\$53,639,610.55	(\$0.00)	\$53,639,610.55

Year-to-Date Exp/Rev	PO's & Encumbrances Outstanding	Remaining Balance	Percent Spent
\$2,156,744.55	\$67,804.41	\$14,977,789.37	12.93%
\$416,006.90	\$3,351.19	\$2,686,598.17	13.50%
\$66,308.91	\$637.67	\$697,146.69	8.76%
\$310,147.03	\$0.00	\$1,182,244.09	20.78%
\$122,799.19	\$0.00	\$1,102,963.39	10.02%
\$42,761.32	\$0.00	\$241,522.09	15.04%
\$0.00	\$0.00	\$0.00	#VALUE!
\$0.00	\$0.00	\$3,291.59	0.00%
\$288,270.04	\$43,086.61	\$1,333,177.67	19.91%
\$33,961.68	\$0.00	\$187,719.34	15.32%
\$46,753.14	\$0.00	\$223,708.14	17.29%
\$19,828.08	\$0.00	\$78,932.53	20.08%
\$3,503,580.84	\$114,879.88	\$22,715,093.07	13.74%
\$566,537.67	\$149,379.65	\$3,668,599.44	16.33%
\$42,860.58	\$4,457.52	\$247,997.78	16.02%
\$36,917.49	\$1,573.52	\$61,049.58	38.67%
\$171,542.36	\$1,601.25	\$1,094,668.67	13.66%
\$103,851.85	\$2,431.85	\$250,924.48	29.75%
\$191,204.62	\$83,201.55	\$817,533.72	25.13%
\$75,606.96	\$6,948.15	\$368,712.68	18.29%
\$11,363.52	\$0.00	\$51,415.26	18.10%
\$32,737.42	\$0.00	\$78,283.28	29.49%
\$538,585.40	\$302,981.58	\$2,011,378.41	29.50%
\$121,435.79	\$8,010.71	\$445,578.38	22.51%
\$0.00	\$0.00	\$9,551.00	0.00%
\$37,298.21	\$4,683.56	\$303,860.75	12.14%
\$93.90	\$288.15	(\$322.05)	636.75%
\$0.00	\$0.00	\$2,876.36	0.00%
\$56,534.58	\$187,499.97	\$1,168,136.45	17.28%
\$1,986,570.35	\$753,057.46	\$10,580,244.19	20.57%
\$96,639.51	\$10,535.42	\$4,148,212.57	2.52%

\$90,969.07	\$0.00	\$777,297.52	10.48%
\$112,582.46	\$5,856.12	\$545,332.31	17.84%
\$0.00	\$0.00	\$1,181.03	0.00%
\$78,731.26	\$2,507.56	(\$3,072.46)	103.93%
\$0.00	\$0.00	\$74,108.08	0.00%
\$87,953.69	\$0.00	\$2,337,518.95	3.63%
\$0.00	\$0.00	\$30,185.54	0.00%
\$2,358.52	\$0.00	\$190,443.75	1.22%
\$0.00	\$0.00	\$548.99	0.00%
\$469,234.51	\$18,899.10	\$8,101,756.28	5.68%
\$10,282.58	\$42,381.60	\$63,211.82	45.45%
\$0.00	\$5,837.50	\$85,557.50	6.39%
\$142,402.37	\$1,885.99	\$393,412.64	26.83%
\$20,075.57	\$273,180.72	\$3,274,591.26	8.22%
\$0.00	\$0.00	\$3,000.00	0.00%
\$49,499.50	\$0.00	\$0.50	100.00%
\$222,260.02	\$323,285.81	\$3,819,773.72	12.50%
\$22,750.00	\$0.00	(\$22,750.00)	#VALUE!
\$22,750.00	\$0.00	(\$22,750.00)	#VALUE!
\$158.00	\$0.00	\$1,917.00	7.61%
\$19,229.34	\$770.05	\$261,183.83	7.11%
\$55,255.57	\$0.00	\$554,899.53	9.06%
(\$28,508.89)	\$43,000.00	\$92,859.89	13.50%
\$4,732.30	\$0.00	\$25,478.70	15.66%
\$2,662.82	\$0.00	(\$2,662.82)	#VALUE!
\$6,455.16	\$0.00	(\$6,455.16)	#VALUE!
\$59,984.30	\$43,770.05	\$927,220.97	10.06%
\$6,264,380.02	\$1,253,892.30	\$46,121,338.23	14.02%