Beginning   Budget/Beg   Budget   Bud												
Fund												
Fund 1 digit Purp 1 digit Purp besc Balance Adjustments Budget/Balance Exp/Rev Outstanding Balance Escrow Perce   1 5XXX Instructional Services \$23,845,835.28 \$770,047.65 \$24,615,882.93 \$18,425,730.59 \$134,379.32 \$6,055,773.02 \$0.00 \$6,055,773.02   6XXX System-Wide Support Services \$31,4132.22 \$88,802.56 \$3,629,934.78 \$2,869,767.36 \$49,411.11 \$710,756.31 \$0.00 \$710,756.31 \$0.00 \$74,943.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$24,493.87 \$0.00 \$21,873.390.04		Beginning PO's &										
SXXX				Budget/Beg	Budget	Current	Year-to-Date	Encumbrances	Remaining		Balance Including	
6XXX System-Wide Support Services \$3,541,132.22 \$88,802.56 \$3,629,934.78 \$2,869,767.36 \$49,411.11 \$710,756.31 \$0.00 \$710,756.31   7XXXX Ancillary Services \$114,743.50 \$0.00 \$114,743.50 \$90,249.63 \$0.00 \$24,493.87 \$0.00 \$24,493.87   8XXX Non-Programmed Charges \$0.00 \$0.00 \$90,249.63 \$0.00 \$11,817.54 \$0.00 \$24,493.87   1 Total \$183 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$24,493.87 \$0.00 \$11,817.54 \$0.00 \$24,493.87 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$24,493.87 \$0.00 \$13,817.54 \$0.00 \$183,690.04 \$183,790.43 \$6,802,840.74 \$0.00 \$2,526,782.43 \$0.00 \$13,527.74 \$0.00 \$1,62,418.00 \$3,555,753.38	Fund	1 digit Purp	1 digit Purp Desc	Balance	Adjustments	Budget/Balance	Exp/Rev	Outstanding	Balance	Escrow	Escrow	Percent Spent
7XXX Ancillary Services \$114,743.50 \$0.00 \$114,743.50 \$90,249.63 \$0.00 \$24,493.87 \$0.00 \$24,493.87   8XXX Non-Programmed Charges \$0.00 \$0.00 \$0.00 \$(\$11,817.54) \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$24,493.87 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54 \$0.00 \$11,817.54	1	5XXX	Instructional Services	\$23,845,835.28	\$770,047.65	\$24,615,882.93	\$18,425,730.59	\$134,379.32	\$6,055,773.02	\$0.00	\$6,055,773.02	75.40%
8XXX Non-Programmed Charges \$0.00 \$0.00 \$0.00 \$0.00 \$11,817.54 \$0.00 \$11,817.54   1 Total State \$27,501,711.00 \$858,850.21 \$28,360,561.21 \$21,373,930.04 \$183,790.43 \$6,802,840.74 \$0.00 \$6,802,840.74   2 5XXX Instructional Services \$8,004,991.00 \$47,667.00 \$8,052,658.00 \$5,346,050.48 \$179,825.09 \$2,526,782.43 \$0.00 \$2,526,782.43   6XXX System-Wide Support Services \$4,210,085.00 \$47,667.00 \$4,162,418.00 \$3,555,753.38 \$131,421.07 \$475,243.55 \$0.00 \$475,243.55   7XXX Ancillary Services \$4,348.00 \$0.00 \$4,348.00 \$2,265.06 \$0.00 \$2,282.94 \$0.00 \$447,390.28   8XXX Non-Programmed Charges \$1,352,171.00 \$0.00 \$1,362,171.00 \$881,447.38 \$33,333.34 \$447,390.28 \$0.00 \$447,390.28   2 Total Local Current Expense \$13,581,595.00 \$0.00 \$13,581,595.00 \$0.00 \$13,581,595.00 \$9,785,516.30		6XXX	System-Wide Support Services	\$3,541,132.22	\$88,802.56	\$3,629,934.78	\$2,869,767.36	\$49,411.11	\$710,756.31	\$0.00	\$710,756.31	80.42%
Total   State		7XXX	Ancillary Services	\$114,743.50	\$0.00	\$114,743.50	\$90,249.63	\$0.00	\$24,493.87	\$0.00	\$24,493.87	78.65%
2 5XXX Instructional Services \$8,004,991.00 \$47,667.00 \$8,052,658.00 \$5,346,050.48 \$179,825.09 \$2,526,782.43 \$0.00 \$2,526,782.43   6XXX System-Wide Support Services \$4,210,085.00 (\$47,667.00) \$4,162,418.00 \$3,555,753.38 \$131,421.07 \$475,243.55 \$0.00 \$475,243.55   7XXX Ancillary Services \$4,348.00 \$0.00 \$4,348.00 \$2,265.06 \$0.00 \$2,082.94 \$0.00 \$2,082.94   8XXX Non-Programmed Charges \$1,362,171.00 \$0.00 \$1,362,171.00 \$881,447.38 \$33,333.34 \$447,390.28 \$0.00 \$44,488.00 \$2,979,785,516.30 \$344,579.50 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$0.00 \$1,824,301.96<		8XXX	Non-Programmed Charges	\$0.00	\$0.00	\$0.00	(\$11,817.54)	\$0.00	\$11,817.54	\$0.00	\$11,817.54	#VALUE!
6XXX System-Wide Support Services \$4,210,085.00 (\$47,667.00) \$4,162,418.00 \$3,555,753.38 \$131,421.07 \$475,243.55 \$0.00 \$475,243.55   7XXX Ancillary Services \$4,348.00 \$0.00 \$4,348.00 \$2,265.06 \$0.00 \$2,082.94 \$0.00 \$2,082.94   8XXX Non-Programmed Charges \$1,362,171.00 \$0.00 \$1,362,171.00 \$881,447.38 \$33,333.34 \$447,390.28 \$0.00 \$447,390.28   2 Total Local Current Expense \$13,581,595.00 \$0.00 \$13,581,595.00 \$9,785,516.30 \$344,579.50 \$3,451,499.20 \$0.00 \$13,481.09 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$3,451,499.20 \$0.00 \$1,824,301.96 \$0.00 \$0.00 \$0.00	1 Total	State		\$27,501,711.00	\$858,850.21	\$28,360,561.21	\$21,373,930.04	\$183,790.43	\$6,802,840.74	\$0.00	\$6,802,840.74	76.01%
7XXX Ancillary Services \$4,348.00 \$0.00 \$4,348.00 \$2,265.06 \$0.00 \$2,082.94 \$0.00 \$2,082.94   8XXX Non-Programmed Charges \$1,362,171.00 \$0.00 \$1,362,171.00 \$881,447.38 \$33,333.34 \$447,390.28 \$0.00 \$447,390.28   2 Total Local Current Expense \$13,581,595.00 \$0.00 \$13,581,595.00 \$9,785,516.30 \$344,579.50 \$3,451,499.20 \$0.00 \$3,451,499.20   3 5XXX Instructional Services \$4,648,675.89 \$177,997.74 \$4,826,673.63 \$2,991,813.02 \$10,558.65 \$1,824,301.96 \$0.00 \$1,824,301.96   6XXX System-Wide Support Services \$2,186,773.96 \$24,797.93 \$2,161,976.03 \$2,190,419.76 \$268.46 \$28,175.27 \$0.00 \$1,824,301.96   8XXX Non-Programmed Charges \$520,717.34 \$3,549.90 \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,558,817.10 \$5,547,121.82 \$1	2	5XXX	Instructional Services	\$8,004,991.00	\$47,667.00	\$8,052,658.00	\$5,346,050.48	\$179,825.09	\$2,526,782.43	\$0.00	\$2,526,782.43	68.62%
8XXX Non-Programmed Charges \$1,362,171.00 \$0.00 \$1,362,171.00 \$881,447.38 \$33,333.34 \$447,390.28 \$0.00 \$447,390.28   2 Total Local Current Expense \$13,581,595.00 \$0.00 \$13,581,595.00 \$9,785,516.30 \$344,579.50 \$3,451,499.20 \$0.00 \$3,451,499.20   3 5XXX Instructional Services \$4,648,675.89 \$177,997.74 \$4,826,673.63 \$2,991,813.02 \$10,558.65 \$1,824,301.96 \$0.00 \$1,824,301.96   6XXX System-Wide Support Services \$2,186,773.96 \$24,797.93 \$2,161,976.03 \$2,190,419.76 \$268.46 \$28,175.27 \$0.00 \$1,824,301.96   8XXX Non-Programmed Charges \$520,717.34 \$3,549.90 \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$1,948,405.09   4 5XXX Instructional Services \$758,336.00 \$10,806.00 \$769,142.00 </td <td></td> <td>6XXX</td> <td>System-Wide Support Services</td> <td>\$4,210,085.00</td> <td>(\$47,667.00)</td> <td>\$4,162,418.00</td> <td>\$3,555,753.38</td> <td>\$131,421.07</td> <td>\$475,243.55</td> <td>\$0.00</td> <td>\$475,243.55</td> <td>88.58%</td>		6XXX	System-Wide Support Services	\$4,210,085.00	(\$47,667.00)	\$4,162,418.00	\$3,555,753.38	\$131,421.07	\$475,243.55	\$0.00	\$475,243.55	88.58%
2 Total Local Current Expense \$13,581,595.00 \$0.00 \$13,581,595.00 \$9,785,516.30 \$344,579.50 \$3,451,499.20 \$0.00 \$3,451,499.20   3 5XXX Instructional Services \$4,648,675.89 \$177,997.74 \$4,826,673.63 \$2,991,813.02 \$10,558.65 \$1,824,301.96 \$0.00 \$1,824,301.96   6XXX System-Wide Support Services \$2,186,773.96 (\$24,797.93) \$2,161,976.03 \$2,190,419.76 (\$268.46) (\$28,175.27) \$0.00 \$152,278.40   8XXX Non-Programmed Charges \$520,717.34 (\$3,549.90) \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09		7XXX	Ancillary Services	\$4,348.00	\$0.00	\$4,348.00	\$2,265.06	\$0.00	\$2,082.94	\$0.00	\$2,082.94	52.09%
3 5XXX Instructional Services \$4,648,675.89 \$177,997.74 \$4,826,673.63 \$2,991,813.02 \$10,558.65 \$1,824,301.96 \$0.00 \$1,824,301.96   6XXX System-Wide Support Services \$2,186,773.96 (\$24,797.93) \$2,161,976.03 \$2,190,419.76 (\$268.46) (\$28,175.27) \$0.00 (\$28,175.27)   8XXX Non-Programmed Charges \$520,717.34 (\$3,549.90) \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$197,655.33   4 5XXX Instructional Services \$758,336.00 \$10,806.00 \$769,142.00 \$396,422.18 \$175,064.49 \$197,655.33 \$0.00 \$197,655.33   6XXX System-Wide Support Services \$3,632,709.69 \$0.00 \$3,632,709.69 \$1,089,206.23 \$1,618,244.70 \$925,258.76 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		8XXX	Non-Programmed Charges	\$1,362,171.00	\$0.00	\$1,362,171.00	\$881,447.38	\$33,333.34	\$447,390.28	\$0.00	\$447,390.28	67.16%
6XXX System-Wide Support Services \$2,186,773.96 (\$24,797.93) \$2,161,976.03 \$2,190,419.76 (\$268.46) (\$28,175.27) \$0.00 (\$28,175.27)   8XXX Non-Programmed Charges \$520,717.34 (\$3,549.90) \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09 \$0.00 \$1,948,405.09<	2 Total	Local Current	t Expense	\$13,581,595.00	\$0.00	\$13,581,595.00	\$9,785,516.30	\$344,579.50	\$3,451,499.20	\$0.00	\$3,451,499.20	74.59%
8XXX Non-Programmed Charges \$520,717.34 (\$3,549.90) \$517,167.44 \$364,889.04 \$0.00 \$152,278.40 \$0.00 \$152,278.40   3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$1,948,405.09   4 5XXX Instructional Services \$758,336.00 \$10,806.00 \$769,142.00 \$396,422.18 \$175,064.49 \$197,655.33 \$0.00 \$197,655.33   6XXX System-Wide Support Services \$3,632,709.69 \$0.00 \$3,632,709.69 \$1,089,206.23 \$1,618,244.70 \$925,258.76 \$0.00 \$925,258.76   8XXX Non-Programmed Charges \$0.00 \$25,850.00 \$25,850.00 \$25,850.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,122,914.09 \$0.00 \$1,122,914.09 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00	3	5XXX	Instructional Services	\$4,648,675.89	\$177,997.74	\$4,826,673.63	\$2,991,813.02	\$10,558.65	\$1,824,301.96	\$0.00	\$1,824,301.96	62.20%
3 Total Federal \$7,356,167.19 \$149,649.91 \$7,505,817.10 \$5,547,121.82 \$10,290.19 \$1,948,405.09 \$0.00 \$1,948,405.09   4 5XXX Instructional Services \$758,336.00 \$10,806.00 \$769,142.00 \$396,422.18 \$175,064.49 \$197,655.33 \$0.00 \$197,655.33   6XXX System-Wide Support Services \$3,632,709.69 \$0.00 \$3,632,709.69 \$1,089,206.23 \$1,618,244.70 \$925,258.76 \$0.00 \$925,258.76   8XXX Non-Programmed Charges \$0.00 \$25,850.00 \$25,850.00 \$25,850.00 \$0.00 \$0.00 \$0.00 \$0.00   4 Total Local Capital \$4,391,045.69 \$36,656.00 \$4,427,701.69 \$1,511,478.41 \$1,793,309.19 \$1,122,914.09 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 <td< td=""><td>6XXX</td><td>System-Wide Support Services</td><td>\$2,186,773.96</td><td>(\$24,797.93)</td><td>\$2,161,976.03</td><td>\$2,190,419.76</td><td>(\$268.46)</td><td>(\$28,175.27)</td><td>\$0.00</td><td>(\$28,175.27)</td><td>101.30%</td></td<>		6XXX	System-Wide Support Services	\$2,186,773.96	(\$24,797.93)	\$2,161,976.03	\$2,190,419.76	(\$268.46)	(\$28,175.27)	\$0.00	(\$28,175.27)	101.30%
4 5XXX Instructional Services \$758,336.00 \$10,806.00 \$769,142.00 \$396,422.18 \$175,064.49 \$197,655.33 \$0.00 \$197,655.33   6XXX System-Wide Support Services \$3,632,709.69 \$0.00 \$3,632,709.69 \$1,089,206.23 \$1,618,244.70 \$925,258.76 \$0.00 \$925,258.76   8XXX Non-Programmed Charges \$0.00 \$25,850.00 \$25,850.00 \$25,850.00 \$0.00 \$0.00 \$0.00 \$0.00   4 Total Local Capital \$4,391,045.69 \$36,656.00 \$4,427,701.69 \$1,511,478.41 \$1,793,309.19 \$1,122,914.09 \$0.00 \$1,122,914.09   7 7XXX Ancillary Services \$0.00 \$0.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00		8XXX	Non-Programmed Charges	\$520,717.34	(\$3,549.90)	\$517,167.44	\$364,889.04	\$0.00	\$152,278.40	\$0.00	\$152,278.40	70.56%
6XXX System-Wide Support Services \$3,632,709.69 \$0.00 \$3,632,709.69 \$1,089,206.23 \$1,618,244.70 \$925,258.76 \$0.00 \$925,258.76   8XXX Non-Programmed Charges \$0.00 \$25,850.00 \$25,850.00 \$25,850.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,122,914.09 \$0.00 \$1,122,914.09 \$0.00 \$1,122,914.09 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$5	3 Total	Federal		\$7,356,167.19	\$149,649.91	\$7,505,817.10	\$5,547,121.82	\$10,290.19	\$1,948,405.09	\$0.00	\$1,948,405.09	74.04%
8XXX Non-Programmed Charges \$0.00 \$25,850.00 \$25,850.00 \$25,850.00 \$0.00 \$0.00 \$0.00 \$0.00   4 Total Local Capital \$4,391,045.69 \$36,656.00 \$4,427,701.69 \$1,511,478.41 \$1,793,309.19 \$1,122,914.09 \$0.00 \$1,122,914.09   7 7XXX Ancillary Services \$0.00 \$0.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 </td <td rowspan="3">4</td> <td>5XXX</td> <td>Instructional Services</td> <td>\$758,336.00</td> <td>\$10,806.00</td> <td>\$769,142.00</td> <td>\$396,422.18</td> <td>\$175,064.49</td> <td>\$197,655.33</td> <td>\$0.00</td> <td>\$197,655.33</td> <td>74.30%</td>	4	5XXX	Instructional Services	\$758,336.00	\$10,806.00	\$769,142.00	\$396,422.18	\$175,064.49	\$197,655.33	\$0.00	\$197,655.33	74.30%
4 Total Local Capital \$4,391,045.69 \$36,656.00 \$4,427,701.69 \$1,511,478.41 \$1,793,309.19 \$1,122,914.09 \$0.00 \$1,122,914.09   7 7XXX Ancillary Services \$0.00 \$0.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <t< td=""><td>6XXX</td><td>System-Wide Support Services</td><td>\$3,632,709.69</td><td>\$0.00</td><td>\$3,632,709.69</td><td>\$1,089,206.23</td><td>\$1,618,244.70</td><td>\$925,258.76</td><td>\$0.00</td><td>\$925,258.76</td><td>74.53%</td></t<>		6XXX	System-Wide Support Services	\$3,632,709.69	\$0.00	\$3,632,709.69	\$1,089,206.23	\$1,618,244.70	\$925,258.76	\$0.00	\$925,258.76	74.53%
7 7XXX Ancillary Services \$0.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$55,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		8XXX	Non-Programmed Charges	\$0.00	\$25,850.00	\$25,850.00	\$25,850.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
7 Total Reimburseable Scholarship \$0.00 \$0.00 \$0.00 \$55,500.00 \$0.00 (\$55,500.00)	4 Total	Local Capital		\$4,391,045.69	\$36,656.00	\$4,427,701.69	\$1,511,478.41	\$1,793,309.19	\$1,122,914.09	\$0.00	\$1,122,914.09	74.64%
	7	7XXX	Ancillary Services	\$0.00	\$0.00	\$0.00	\$55,500.00	\$0.00	(\$55,500.00)	\$0.00	(\$55,500.00)	#VALUE!
8 5XXX Instructional Services \$1,245,104.01 (\$11,574.90) \$1,233,529.11 \$994,855.76 \$27,663.82 \$211,009.53 \$0.00 \$211,009.53	7 Total	Reimburseable Scholarship		\$0.00	\$0.00	\$0.00	\$55,500.00	\$0.00	(\$55,500.00)	\$0.00	(\$55,500.00)	#VALUE!
	8	5XXX	Instructional Services	\$1,245,104.01	(\$11,574.90)	\$1,233,529.11	\$994,855.76	\$27,663.82	\$211,009.53	\$0.00	\$211,009.53	82.89%
6XXX System-Wide Support Services \$41,863.00 \$47,596.27 \$89,459.27 \$49,908.36 \$0.00 \$39,550.91 \$0.00 \$39,550.91		6XXX	System-Wide Support Services	\$41,863.00	\$47,596.27	\$89,459.27	\$49,908.36	\$0.00	\$39,550.91	\$0.00	\$39,550.91	55.79%
7XXX Ancillary Services \$82,728.00 \$21,643.77 \$104,371.77 \$41,820.81 \$0.00 \$62,550.96 \$0.00 \$62,550.96		7XXX	Ancillary Services	\$82,728.00	\$21,643.77	\$104,371.77	\$41,820.81	\$0.00	\$62,550.96	\$0.00	\$62,550.96	40.07%
8 Total Local Restricted Grant \$1,369,695.01 \$57,665.14 \$1,427,360.15 \$1,086,584.93 \$27,663.82 \$313,111.40 \$0.00 \$313,111.40	8 Total	Local Restric	ted Grant	\$1,369,695.01	\$57,665.14	\$1,427,360.15	\$1,086,584.93	\$27,663.82	\$313,111.40	\$0.00	\$313,111.40	78.06%
Grand Total \$54,200,213.89 \$1,102,821.26 \$55,303,035.15 \$39,360,131.50 \$2,359,633.13 \$13,583,270.52 \$0.00 \$13,583,270.52	Grand Total			\$54,200,213.89	\$1,102,821.26	\$55,303,035.15	\$39,360,131.50	\$2,359,633.13	\$13,583,270.52	\$0.00	\$13,583,270.52	75.44%