

Account Name	Beginning Balance	Adjusted Budget	YTD Activity	Encumbrance	Reqn. Rsrv.	Current Balance	% Expended
Instruction	3,747,129	3,838,687	2,495,420.49	0	0	1,343,266.51	65.01%
Special Education	774,855	774,801	499,771.93	261.62	0	274,767.45	64.54%
Planning	3,702	3,702	1,667.29	0	0	2,034.71	45.04%
Health Services	35,561	80,940	45,747.82	0	0	35,192.18	56.52%
Other Student Support	169,182	183,918	102,075.20	0	0	81,842.80	55.50%
Support Special Education	136,144	166,708	99,135.46	0	0	67,572.54	59.47%
Board of Education	359,596	361,541	283,372.12	0	0	78,168.88	78.38%
Office of Superintendent	238,550	245,174	183,227.41	17.99	0	61,928.60	74.74%
Office of Principal	418,233	427,344	307,174.38	0	0	120,169.62	71.88%
Fiscal Services	32,720	37,720	9,557.89	0	0	28,162.11	25.34%
Human Resources	4,303	4,285	1,471.20	0	0	2,813.80	34.33%
Operation of Plant	365,832	376,251	228,136.19	26	194.09	147,894.72	60.64%
Maintenance of Plant	15,800	25,000	10,213.02	0	0	14,786.98	40.85%
Transportation	193,063	263,368	120,609.69	0	0	142,758.31	45.80%
Special Services (Technology)	197,035	199,795	127,901.69	0	0	71,893.31	64.02%
Regular Capital Outlay	7,977	1,512,979	66,003.97	0	0	1,446,975.03	4.36%
Reading Specialist	56,828	62,393	39,833.62	0	0	22,559.38	63.84%
IDEA	173,116	179,967	102,055.92	0	0	77,911.08	56.71%
Nutrition	190,648	203,286	127,152.72	3,398.28	0	72,735	64.22%
Coordinated School Health	72,000	73,451.95	27,190.51	0	0	46,261.44	37.02%