

Account Name	Beginning Balance	Adjusted Budget	YTD Activity	Encumbrance	Reqn. Rsrv.	Current Balance	% Expended
Instruction	3,747,129.00	3,840,620.00	3,132,591.26	296.46	0.00	707,732.28	81.572%
Special Education	774,855.00	774,801.00	635,219.24	100.00	0.00	139,481.76	81.998%
Planning	3,702.00	3,702.00	1,947.72	280.43	0.00	1,473.85	60.188%
Health Services	35,561.00	18,510.00	8,235.96	0.00	0.00	10,274.04	44.495%
Other Student Support	169,182.00	183,918.00	124,660.04	0.00	0.00	59,257.96	67.780%
Support Special Education	136,144.00	163,708.00	125,197.72	1,238.18	0.00	37,272.10	77.233%
Board of Education	359,596.00	361,541.00	293,029.38	0.00	0.00	68,511.62	81.050%
Office of Superintendent	238,550.00	112,574.00	99,164.29	0.00	0.00	13,409.71	88.088%
Office of Principal	418,233.00	427,344.00	380,840.88	0.00	0.00	46,503.12	89.118%
Fiscal Services	32,720.00	37,720.00	18,130.08	10,221.10	0.00	9,368.82	75.162%
Human Resources	4,303.00	4,285.00	1,615.60	19.60	0.00	2,649.80	38.161%
Operation of Plant	365,832.00	376,251.00	274,110.37	10,327.72	0.00	91,812.91	75.598%
Maintenance of Plant	15,800.00	25,000.00	15,366.36	19.05	0.00	9,614.59	61.542%
Transportation	193,063.00	263,368.00	172,555.19	14,917.44	0.00	75,895.37	71.183%
Special Services (Technology)	197,035.00	123,265.00	85,730.35	4,613.89	0.00	32,920.76	73.293%
Regular Capital Outlay	7,977.00	1,512,979.00	244,975.91	9,558.33	0.00	1,258,444.76	16.823%
Reading Specialist	56,828.00	62,389.00	49,819.52	0.00	0.00	12,569.48	79.853%
IDEA	173,116.00	135,209	94,044.64	5,449.62	0.00	35,714.74	73.586%
Nutrition	186,764.00	203,286.00	159,710.33	0.00	1,215.43	42,360.24	78.564%
Coordinated School Health	72,000.00	54,000.00	24,225.94	20,347.42	0.00	9,426.64	82.543%