

<u>F1</u>	<u>Fund</u>	<u>Type</u>	<u>2 digit</u> <u>Purp</u>	<u>Purpose Description</u>	<u>BEGINNING</u> <u>BUDGET</u>	<u>CURRENT BUDGET</u>	<u>YTD REV/EXP</u>	<u>ENCUMBRANCES</u> <u>& REQ</u>	<u>REMAINING</u> <u>BUDGET</u>
10	State	Expense	51	Regular Instructions Services	-	-	49,358,391	415,702	(49,774,093)
			52	Special Populations Services	-	-	9,265,546	6,983	(9,272,529)
			53	Alternative Programs and Services	-	-	955,911	12,856	(968,767)
			54	School Leadership Services	-	-	3,641,608	-	(3,641,608)
			58	School-Based Support Services	-	-	5,652,623	125	(5,652,748)
			61	Support and Development Services	-	-	97,200	-	(97,200)
			62	Special Population Support and Development Services	-	-	43,071	-	(43,071)
			64	Technology Support Services	-	-	65,934	1,222,721	(1,288,656)
			65	Operational Support Services	-	-	8,029,431	1,092,563	(9,121,994)
			66	Financial and Human Resource Services	-	-	207,728	-	(207,728)
			69	Policy, Leadership and Public Relations Services	-	-	117,739	-	(117,739)
			72	Nutrition Services	-	-	522	-	(522)
			81	Payments to Other Governmental Units	-	-	(7,812)	-	7,812
			Expense Total		-	-	77,427,891	2,750,951	(80,178,842)
		Revenue	33	Other State Allocations for Current Operations	-	-	(77,094,086)	-	77,094,086
			Revenue Total		-	-	(77,094,086)	-	77,094,086
20	Local	Expense	51	Regular Instructions Services	-	-	6,785,211	779,728	(7,564,940)
			52	Special Populations Services	-	-	777,522	13,279	(790,801)
			53	Alternative Programs and Services	-	-	596,798	19,382	(616,180)
			54	School Leadership Services	-	-	3,734,003	55,404	(3,789,407)
			55	Co-Curricular Services	-	-	103,255	18,801	(122,056)
			58	School-Based Support Services	-	-	2,243,231	220,739	(2,463,971)
			61	Support and Development Services	-	-	806,970	7,040	(814,011)
			62	Special Population Support and Development Services	-	-	105,066	-	(105,066)
			64	Technology Support Services	-	-	1,341,442	58,777	(1,400,219)
			65	Operational Support Services	-	-	7,349,188	2,485,493	(9,834,681)
			66	Financial and Human Resource Services	-	-	2,788,331	292,035	(3,080,366)
			69	Policy, Leadership and Public Relations Services	-	-	957,243	225,017	(1,182,260)
			72	Nutrition Services	-	-	20,448	-	(20,448)
			81	Payments to Other Governmental Units	-	-	2,145,902	-	(2,145,902)
			63	Alternative Programs and Services Support and Development :	-	-	54,727	-	(54,727)
			67	Accountability Services	-	-	115,641	92,503	(208,144)
			68	System-Wide Pupil Support Services	-	-	153,767	21,512	(175,279)
			71	Community Services	-	-	140	-	(140)
			Expense Total		-	-	30,078,888	4,289,710	(34,368,598)
		Revenue	44	Local Sources - Unrestricted	-	-	(37,300,777)	-	37,300,777
			Revenue Total		-	-	(37,300,777)	-	37,300,777
30	Federal	Expense	51	Regular Instructions Services	-	-	637,698	1,485,078	(2,122,776)
			52	Special Populations Services	-	-	2,171,401	108,597	(2,279,998)
			53	Alternative Programs and Services	-	-	5,625,966	190,719	(5,816,686)
			54	School Leadership Services	-	-	-	-	-
			58	School-Based Support Services	-	-	653,500	1,048,476	(1,701,976)
			61	Support and Development Services	-	-	-	-	-

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			62	Special Population Support and Development Services	-	-	57,892	-	(57,892)
			64	Technology Support Services	-	-	552,871	851,527	(1,404,398)
			65	Operational Support Services	-	-	96,508	63,796	(160,304)
			66	Financial and Human Resource Services	-	-	-	-	-
			72	Nutrition Services	-	-	23,237	-	(23,237)
			81	Payments to Other Governmental Units	-	-	(10,726)	-	10,726
			63	Alternative Programs and Services Support and Development	-	-	33,318	-	(33,318)
			82	Unbudgeted Funds	-	-	-	-	-
			Expense Total		-	-	9,841,666	3,748,193	(13,589,858)
		Revenue	33	Other State Allocations for Current Operations	-	-	(7,826,503)	-	7,826,503
		Revenue Total			-	-	(7,826,503)	-	7,826,503
40	Capital	Expense	51	Regular Instructions Services	-	-	824,458	2,149,027	(2,973,485)
			55	Co-Curricular Services	-	-	5,204	42,892	(48,096)
			58	School-Based Support Services	-	-	-	-	-
			65	Operational Support Services	-	-	661,022	291,318	(952,340)
			69	Policy, Leadership and Public Relations Services	-	-	-	34,753	(34,753)
			90	Capital Outlay	-	-	3,669,387	5,805,906	(9,475,293)
			Expense Total		-	-	5,160,070	8,323,896	(13,483,967)
		Revenue	33	Other State Allocations for Current Operations	-	-	(128,075)	-	128,075
			44	Local Sources - Unrestricted	-	-	(4,677,711)	-	4,677,711
		Revenue Total			-	-	(4,805,786)	-	4,805,786
50	School Nutrition	Expense	72	Nutrition Services	-	-	4,111,750	-	(4,111,750)
			81	Payments to Other Governmental Units	-	-	181,378	-	(181,378)
			00	#N/A	-	-	(1,933)	-	1,933
			Expense Total		-	-	4,291,196	-	(4,291,196)
		Revenue	33	Other State Allocations for Current Operations	-	-	(4,898,448)	-	4,898,448
			44	Local Sources - Unrestricted	-	-	(360,025)	-	360,025
		Revenue Total			-	-	(5,258,473)	-	5,258,473
57	After School	Expense	81	Payments to Other Governmental Units	-	-	-	684	(684)
			71	Community Services	-	-	642,675	17,680	(660,355)
			Expense Total		-	-	642,675	18,364	(661,039)
		Revenue	33	Other State Allocations for Current Operations	-	-	(2,391)	-	2,391
			44	Local Sources - Unrestricted	-	-	(386,451)	-	386,451
		Revenue Total			-	-	(388,842)	-	388,842
80	Other Special	Expense	51	Regular Instructions Services	-	-	2,350,165	726,013	(3,076,177)
			52	Special Populations Services	-	-	965,043	785,500	(1,750,543)
			53	Alternative Programs and Services	-	-	464,319	34,998	(499,317)
			54	School Leadership Services	-	-	-	-	-
			58	School-Based Support Services	-	-	317,239	99,951	(417,191)
			61	Support and Development Services	-	-	25,549	11,301	(36,850)
			62	Special Population Support and Development Services	-	-	66	-	(66)
			64	Technology Support Services	-	-	-	356,065	(356,065)
			65	Operational Support Services	-	-	12,654	6,853	(19,507)

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			66	Financial and Human Resource Services	-	-	3,910	960	(4,870)
			72	Nutrition Services	-	-	-	-	-
			81	Payments to Other Governmental Units	-	-	-	-	-
			63	Alternative Programs and Services Support and Development !	-	-	84,167	3,026	(87,193)
			67	Accountability Services	-	-	273,874	419,774	(693,648)
			71	Community Services	-	-	2,183	200	(2,383)
			86	Educational Foundations	-	-	-	-	-
			87	Scholarships	-	-	-	-	-
			Expense Total		-	-	4,499,170	2,444,640	(6,943,810)
	Revenue	33	Other State Allocations for Current Operations		-	-	(3,265,439)	-	3,265,439
		44	Local Sources - Unrestricted		-	-	(223,674)	-	223,674
			Revenue Total		-	-	(3,489,113)	-	3,489,113