

FUNCTION SUMMARY FOR BOARD 2007-08
May 2008

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
FUND 100 GENERAL FUND						
1000	INSTRUCTION	11,499,455	941,965	9,676,135	2,548,941	(725,621)
2000	SUPPORT SERVICES	6,799,949	530,410	5,730,506	494,184	575,259
4000	CONSTRUCTION	0		0	0	0
5200	TRANSFERS	500,230			0	500,230
6000	CONTINGENCY	500,000			500,000	0
7000	END FUND BALANCE	1,000,000				1,000,000
TOTAL FUND 100		20,299,634	1,472,375	15,406,641	3,543,125	1,349,868
FUND 201 TITLE I						
1000	INSTRUCTION	461,919	34,946	346,682	101,148	14,089
2000	SUPPORT SERVICES	59,900	2,139	40,922	506	18,472
3000	COMMUNITY SERVICES	5,500	49	1,271	452	3,777
TOTAL FUND 200/201		527,319	37,133	388,875	102,106	36,337
FUND 202 TITLE 1C						
1000	INSTRUCTION	110,107	8,275	83,221	19,674	7,211
FUND 203 TITLE 3						
1000	INSTRUCTION	18,950	6,207	21,681	6,833	(9,564)
2000	SUPPORT SERVICES	36,199	1,068	19,680	5,000	11,519
TOTAL FUND 203		55,149	7,275	41,360	11,833	1,956
FUND 205 CURRICULUM DEVELOPMENT						
1000	INSTRUCTION	2,800	0	0	0	2,800
2000	SUPPORT SERVICES	7,200	0	3,301	1,883	2,016
TOTAL FUND 205		10,000	-	3,301	1,883	4,816
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,051	1,596	7,318	1,530	2,203
5200	TRANSFERS	5,214	5,214	5,214	0	0
TOTAL FUND 206		16,265	6,810	12,532	1,530	2,203
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	20,000				20,000
FUND 211 TITLE V						
1000	INSTRUCTION	9,214	173	3,262	0	5,952
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	4,000		3,145		855
2000	SUPPORT SERVICES	1,800	62	1,562		238
TOTAL FUND 213		5,800	62	4,707	-	1,093
FUND 214 STAR P.S.I.						
1000	INSTRUCTION	3,000	12	706	0	2,294
FUND 217 CLASS REDUCTION GRANT						
1000	INSTRUCTION	106,937	2,670	40,103	-	66,834

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FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	986,866	88,048	813,878	83,035	89,953
6000	CONTINGENCY	26,634				26,634
TOTAL FUND 223		1,013,500	88,048	813,878	83,035	116,587
FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	469,807	46,080	336,665	18,996	114,146
2000	SUPPORT SERVICES	121,100	20,106	122,219		(1,119)
TOTAL FUND 230		590,907	66,186	458,885	18,996	113,026
FUND 235 STUDENT BODY						
1000	INSTRUCTION	580,000	3,280	309,827		270,173
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	300,000	43,033	190,625		109,375
FUND 260 TECHNOLOGY FUND						
2000	SUPPORT SERVICES	307,230	0	176,084	0	131,146
TOTAL FUND 260		307,230	0	176,084	0	131,146
FUND 300/301/302 DEBT FUNDS						
5000	DEBT SERVICE	2,098,917		452,452	1,234,148	412,317
7000	END FUND BALANCE	440,000				440,000
TOTAL FUND 300/301/302		2,538,917	0	452,452	1,234,148	852,317
GRAND TOTALS		26,493,979	1,735,331	18,386,460	5,016,330	3,086,372