

FUNCTION SUMMARY FOR BOARD 2008-09
May 2009

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
FUND 100 GENERAL FUND						
1000	INSTRUCTION	11,558,023	983,978	8,719,206	2,580,766	258,051
2000	SUPPORT SERVICES	7,024,390	541,139	5,615,620	526,840	881,929
5200	TRANSFERS	755,000			755,000	0
6000	CONTINGENCY	500,000			0	500,000
7000	END FUND BALANCE	250,000				250,000
TOTAL FUND 100		20,087,413	1,525,117	14,334,826	3,862,607	1,889,980
FUND 201 TITLE I						
1000	INSTRUCTION	535,403	40,073	374,686	107,220	53,498
2000	SUPPORT SERVICES	57,500	6,222	24,472	188	32,841
3000	COMMUNITY SERVICES	6,000	976	1,054	0	4,946
TOTAL FUND 200/201		598,903	47,271	400,211	107,407	91,285
FUND 202 TITLE 1C						
1000	INSTRUCTION	116,107	6,284	49,458	9,076	57,574
FUND 203 TITLE 3						
1000	INSTRUCTION	57,691	11,937	33,924	5,407	18,360
2000	SUPPORT SERVICES	44,511	0	6,868	11,419	26,224
TOTAL FUND 203		102,202	11,937	40,792	16,826	44,584
FUND 204 IDEA						
1000	INSTRUCTION	250,000	-	-	185,000	65,000
FUND 205 CURRICULUM DEVELOPMENT						
1000	INSTRUCTION	3,000	0	2,930	0	70
2000	SUPPORT SERVICES	13,700	74	5,702	0	7,998
TOTAL FUND 205		16,700	74	8,632	-	8,068
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	7,850	1,764	9,531		(1,681)
5200	TRANSFERS	2,800			0	2,800
TOTAL FUND 206		10,650	1,764	9,531	-	1,119
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	10,000				10,000
FUND 208 GEAR UP GRANT						
1000	INSTRUCTION	17,500	0	16,250	220	1,030
2000	SUPPORT SERVICES	21,000	1,578	7,730	1,379	11,891
TOTAL FUND 206		38,500	1,578	23,980	1,598	12,921
FUND 211 TITLE V						
1000	INSTRUCTION	25,000	569	3,999	0	21,001
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	3,000	0	1,001		1,999
2000	SUPPORT SERVICES	2,700	0	2,615	0	85
TOTAL FUND 213		5,700	-	3,616	-	2,084

FUNCTION SUMMARY FOR BOARD 2008-09
May 2009

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
FUND 214 STAR P.S.I.						
1000	INSTRUCTION	3,000	0	536	0	2,464
FUND 217 CLASS REDUCTION GRANT						
2000	SUPPORT SERVICES	129,588	2,702	16,187	203	113,198
5200	TRANSFERS	21,000	0	21,000		0
TOTAL FUND 217		150,588	2,702	37,187	203	113,198
FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	1,021,582	113,208	868,357	85,900	67,325
FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	488,588	69,230	363,262	22,685	102,642
2000	SUPPORT SERVICES	138,420	16,352	120,850	0	17,570
TOTAL FUND 230		627,008	85,582	484,112	22,685	120,212
FUND 235 STUDENT BODY						
1000	INSTRUCTION	540,000				540,000
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	300,000	(3,619)	132,765		167,235
FUND 250 BLDG IMPROVEMENT FUND						
2000	SUPPORT SERVICES	1,800,000	0	42,706	0	1,757,294
7000	ENDING BALANCE	200,000				200,000
TOTAL FUND 230		2,000,000	0	42,706	0	1,957,294
FUND 260 TECHNOLOGY FUND						
2000	SUPPORT SERVICES	30,000	0	30,000	0	0
FUND 301/302 DEBT FUNDS						
5000	DEBT SERVICE	2,877,716		438,043	1,303,549	1,136,124
7000	END FUND BALANCE	421,000				421,000
TOTAL FUND 300/301/302		3,298,716	0	438,043	1,303,549	1,557,124
GRAND TOTALS						
		29,193,569	1,792,468	16,908,750	5,594,852	6,728,468