

FUNCTION SUMMARY FOR BOARD 2008-09
April 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	931,528	7,735,228	3,485,313	337,483
2000	SUPPORT SERVICES	7,024,390	510,624	5,074,481	860,615	1,089,294
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	1,442,152	12,809,709	5,100,928	2,176,777
FUND 201 TITLE I						
1000	INSTRUCTION	535,403	37,970	334,612	142,894	57,896
2000	SUPPORT SERVICES	57,500	3,811	18,250	188	39,062
3000	COMMUNITY SERVICES	6,000	976	1,054	0	4,946
TOTAL FUND 200/201		598,903	42,757	353,916	143,082	101,905
FUND 202 TITLE 1C						
1000	INSTRUCTION	116,107	6,190	43,173	15,360	57,574
FUND 203 TITLE 3						
1000	INSTRUCTION	57,691	3,326	21,987	10,359	25,345
2000	SUPPORT SERVICES	44,511	0	6,868	0	37,643
TOTAL FUND 203		102,202	3,326	28,855	10,359	62,988
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	1,635	5,628	0	8,072
TOTAL FUND 205		16,700	1,635	8,558	-	8,142
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	7,850	0	7,767		83
5200	TRANSFERS	2,800			0	2,800
TOTAL FUND 206		10,650	-	7,767	-	2,883
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	1,019	6,152	2,054	12,794
TOTAL FUND 206		38,500	1,019	22,402	2,273	13,824
FUND 211 TITLE V						
1000	INSTRUCTION	25,000	760	3,430	347	21,223
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	3,000	0	1,001		1,999
2000	SUPPORT SERVICES	2,700	164	2,615	0	85
TOTAL FUND 213		5,700	164	3,616	-	2,084

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FUND 214 STAR P.S.I.						
1000	INSTRUCTION	3,000	364	364	0	2,636
FUND 217 CLASS REDUCTION GRANT						
2000	SUPPORT SERVICES	129,588	2,647	16,187	203	113,198
5200	TRANSFERS	21,000	0	21,000		0
TOTAL FUND 217		150,588	2,647	37,187	203	113,198
FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	1,021,582	132,064	755,149	122,299	144,134
FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	488,588	12,565	294,032	90,053	104,503
2000	SUPPORT SERVICES	138,420	4,194	104,498	0	33,922
TOTAL FUND 230		627,008	16,759	398,530	90,053	138,425
FUND 235 STUDENT BODY						
1000	INSTRUCTION	540,000				540,000
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	300,000	17,309	136,384		163,616
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	1,667,146	15,119,788	6,973,453	7,138,828