

FUNCTION SUMMARY FOR BOARD 2007-08
January 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	958,620	5,569,003	6,366,769	(436,316)
2000	SUPPORT SERVICES	6,799,949	483,493	3,573,505	1,898,643	1,327,802
4000	CONSTRUCTION	0		0	0	0
5200	TRANSFERS	500,230			500,230	0
6000	CONTINGENCY	500,000				500,000
7000	END FUND BALANCE	1,000,000				1,000,000
TOTAL FUND 100		20,299,634	1,442,113	9,142,507	8,765,641	2,391,485
FUND 201 TITLE I						
1000	INSTRUCTION	461,919	34,592	206,839	236,447	18,633
2000	SUPPORT SERVICES	59,900	1,106	32,699	353	26,849
3000	COMMUNITY SERVICES	5,500	0	123	777	4,600
TOTAL FUND 200/201		527,319	35,698	239,661	237,577	50,082
FUND 202 TITLE 1C						
1000	INSTRUCTION	110,107	8,208	49,764	53,309	7,034
FUND 203 TITLE 3						
1000	INSTRUCTION	18,950	1,773	8,955	5,427	4,568
2000	SUPPORT SERVICES	36,199	906	2,352	20,000	13,847
TOTAL FUND 203		55,149	2,679	11,307	25,427	18,415
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,051	654	4,518	0	6,533
5200	TRANSFERS	5,214	0	0	5,214	0
TOTAL FUND 206		16,265	654	4,518	5,214	6,533
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	20,000				20,000
FUND 211 TITLE V						
1000	INSTRUCTION	9,214	595	1,419	0	7,795
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	4,000		3,145		855
2000	SUPPORT SERVICES	1,800	0	0		1,800
TOTAL FUND 213		5,800	-	3,145	-	2,655
FUND 214 STAR P.S.I.						
1000	INSTRUCTION	3,000	0	78	0	2,922
FUND 217 CLASS REDUCTION GRANT						
1000	INSTRUCTION	106,937	327	43,232	3,369	60,336
FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	986,866	88,920	464,831	226,891	295,144
6000	CONTINGENCY	26,634				26,634
TOTAL FUND 223		1,013,500	88,920	464,831	226,891	321,778

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FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	469,807	21,964	194,843	97,817	177,147
2000	SUPPORT SERVICES	121,100	18,129	59,801		61,299
TOTAL FUND 230		590,907	40,093	254,644	97,817	238,446
FUND 235 STUDENT BODY						
1000	INSTRUCTION	580,000				580,000
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	300,000	9,938	86,019		213,981
FUND 260 TECHNOLOGY FUND						
2000	SUPPORT SERVICES	307,230	0	172,331	3,383	131,516
TOTAL FUND 260		307,230	0	172,331	3,383	131,516
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		26,483,979	1,629,226	10,925,909	10,652,776	4,905,294