

FUNCTION SUMMARY FOR BOARD 2007-08
November 2007

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	1,185,295	3,351,300	8,315,536	(167,381)
2000	SUPPORT SERVICES	6,799,949	602,043	2,536,532	2,563,335	1,700,082
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	1,787,338	5,887,832	11,379,101	3,032,701
FUND 201 TITLE I						
1000	INSTRUCTION	461,919	34,629	137,953	302,483	21,483
2000	SUPPORT SERVICES	59,900	2,815	30,166	353	29,381
3000	COMMUNITY SERVICES	5,500	0	123	102	5,275
TOTAL FUND 200/201		527,319	37,444	168,242	302,938	56,139
FUND 202 TITLE 1C						
1000	INSTRUCTION	110,107	8,372	33,171	71,185	5,751
FUND 203 TITLE 3						
1000	INSTRUCTION	18,950	1,527	5,434	6,977	6,539
2000	SUPPORT SERVICES	36,199	0	1,446	20,000	14,753
TOTAL FUND 203		55,149	1,527	6,880	26,977	21,292
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,051	2,772	2,772	0	8,279
5200	TRANSFERS	5,214	0	0	5,214	0
TOTAL FUND 206		16,265	2,772	2,772	5,214	8,279
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	20,000				20,000
FUND 211 TITLE V						
1000	INSTRUCTION	9,214	324	824	0	8,390
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	5,906	42,476	-	64,461
FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	986,866	106,851	280,333	281,472	425,061
6000	CONTINGENCY	26,634				26,634
TOTAL FUND 223		1,013,500	106,851	280,333	281,472	451,695

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FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	469,807	59,120	146,298	95,597	227,912
2000	SUPPORT SERVICES	121,100	20,575	33,085		88,015
TOTAL FUND 230		590,907	79,695	179,383	95,597	315,927
FUND 235 STUDENT BODY						
1000	INSTRUCTION	580,000				580,000
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	300,000	11,009	66,552		233,448
FUND 260 TECHNOLOGY FUND						
2000	SUPPORT SERVICES	307,230	3,750	170,937	4,477	131,816
TOTAL FUND 260		307,230	3,750	170,937	4,477	131,816
FUND 300/301/302 DEBT FUNDS						
5000	DEBT SERVICE	2,098,917	452,452	452,452	1,234,148	412,317
7000	END FUND BALANCE	440,000				440,000
TOTAL FUND 300/301/302		2,538,917	452,452	452,452	1,234,148	852,317
GRAND TOTALS		26,483,979	2,497,440	7,295,077	13,401,109	5,787,793