

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
FUND 100 GENERAL FUND						
1000	INSTRUCTION	10,700,468	859,376	6,298,048	406,392	3,996,028
2000	SUPPORT SERVICES	6,577,573	452,123	4,366,232	1,164,506	1,046,835
5200	TRANSFERS	650,000			650,000	0
6000	CONTINGENCY	500,000			0	500,000
7000	END FUND BALANCE	250,000				250,000
TOTAL FUND 100		18,678,041	1,311,499	10,664,280	2,220,898	5,792,863
FUND 201 TITLE I						
1000	INSTRUCTION	924,536	60,995	446,036	317,471	161,029
2000	SUPPORT SERVICES	48,060	2,857	15,611	0	32,449
3000	COMMUNITY SERVICES	9,060	1,362	4,530	0	4,530
TOTAL FUND 200/201		981,656	65,214	466,177	317,471	198,008
FUND 202 TITLE 1C						
1000	INSTRUCTION	70,000	6,214	43,467	21,239	5,294
FUND 203 TITLE 3						
1000	INSTRUCTION	53,860	6,733	47,228	8,895	(2,262)
2000	SUPPORT SERVICES	77,140	133	12,768	187	64,185
TOTAL FUND 203		131,000	6,866	59,996	9,081	61,923
FUND 204 IDEA						
1000	INSTRUCTION	811,776	14,315	100,918	59,777	651,082
FUND 205 CURRICULUM DEVELOPMENT						
1000	INSTRUCTION	1,500	0	1,499	0	1
2000	SUPPORT SERVICES	8,500	0	1,236	0	7,264
TOTAL FUND 205		10,000	-	2,735	-	7,265
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,400	0	5,531		5,869
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	12,000				12,000
FUND 208 GEAR UP GRANT						
1000	INSTRUCTION	12,700	0	12,616	0	84
2000	SUPPORT SERVICES	17,300	397	9,389	0	7,911
TOTAL FUND 208		30,000	397	22,005	-	7,995
FUND 211 TITLE V						
1000	INSTRUCTION	21,000	0	14,665	0	6,335
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	1,100	0	0	3,654	(2,554)
2000	SUPPORT SERVICES	7,815	0	4,417	1,300	2,098
TOTAL FUND 213		8,915	-	4,417	4,954	(456)
FUND 214 STAR P.S.I.						

FUNCTION SUMMARY FOR BOARD 2009-10  
March 2010

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
1000	INSTRUCTION	3,000	171	171	100	2,729
<b>FUND 217 CLASS REDUCTION GRANT</b>						
2000	SUPPORT SERVICES	177,500	3,250	64,919	2,160	110,421
<b>FUND 218 RHS WILDHORSE GRANT</b>						
1000	INSTRUCTION	7,000	-	6,543	-	457
<b>FUND 223 FOOD SERVICE</b>						
3000	COMMUNITY SERVICES	1,040,500	99,500	678,654	152,796	209,049
<b>FUND 230 CO-CURRICULAR ACTIVITIES</b>						
1000	INSTRUCTION	487,088	13,257	271,878	152,031	63,179
2000	SUPPORT SERVICES	163,412	19,886	97,636	0	65,776
TOTAL FUND 230		650,500	33,143	369,514	152,031	128,955
<b>FUND 235 STUDENT BODY</b>						
1000	INSTRUCTION	630,000			0	630,000
<b>FUND 240 EARLY RET INS FUND</b>						
2000	SUPPORT SERVICES	175,000	24,388	142,624	0	32,376
<b>FUND 250 BLDG IMPROVEMENT FUND</b>						
2000	SUPPORT SERVICES	1,800,000	1,043	130,992	0	1,669,008
7000	ENDING BALANCE	200,000				200,000
TOTAL FUND 230		2,000,000	1,043	130,992	0	1,869,008
<b>FUND 301/302 DEBT FUNDS</b>						
5000	DEBT SERVICE	2,972,251	0	573,577	1,648,625	750,049
7000	END FUND BALANCE	402,000				402,000
TOTAL FUND 300/301/302		3,374,251	0	573,577	1,648,625	1,152,049
GRAND TOTALS		28,823,539	1,566,001	13,351,186	4,589,133	10,883,221