

FUNCTION SUMMARY FOR BOARD 2007-08
April 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	1,059,472	8,734,170	3,431,724	(666,440)
2000	SUPPORT SERVICES	6,799,949	583,156	5,200,096	868,723	731,131
4000	CONSTRUCTION	0		0	0	0
5200	TRANSFERS	500,230			0	500,230
6000	CONTINGENCY	500,000			500,000	0
7000	END FUND BALANCE	1,000,000				1,000,000
TOTAL FUND 100		20,299,634	1,642,628	13,934,266	4,800,447	1,564,921
FUND 201 TITLE I						
1000	INSTRUCTION	461,919	35,402	311,737	134,864	15,318
2000	SUPPORT SERVICES	59,900	1,578	38,783	353	20,764
3000	COMMUNITY SERVICES	5,500	0	1,223	502	3,776
TOTAL FUND 200/201		527,319	36,980	351,742	135,719	39,857
FUND 202 TITLE 1C						
1000	INSTRUCTION	110,107	8,395	74,946	28,097	7,064
FUND 203 TITLE 3						
1000	INSTRUCTION	18,950	3,099	15,474	12,160	(8,684)
2000	SUPPORT SERVICES	36,199	15,068	18,611	5,000	12,588
TOTAL FUND 203		55,149	18,168	34,085	17,160	3,903
FUND 205 CURRICULUM DEVELOPMENT						
1000	INSTRUCTION	2,800	0	0	0	2,800
2000	SUPPORT SERVICES	7,200	1,350	3,301	0	3,899
TOTAL FUND 205		10,000	1,350	3,301	-	6,699
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,051	0	5,722	0	5,329
5200	TRANSFERS	5,214	0	0	5,214	0
TOTAL FUND 206		16,265	-	5,722	5,214	5,329
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	20,000				20,000
FUND 211 TITLE V						
1000	INSTRUCTION	9,214	1,061	3,089	77	6,048
FUND 213 TECHNOLOGY INSTRUCTION						
1000	INSTRUCTION	4,000		3,145		855
2000	SUPPORT SERVICES	1,800	1,500	1,500		300
TOTAL FUND 213		5,800	1,500	4,645	-	1,155
FUND 214 STAR P.S.I.						
1000	INSTRUCTION	3,000	258	694	12	2,294
FUND 217 CLASS REDUCTION GRANT						
1000	INSTRUCTION	106,937	(9,295)	37,433	2,670	66,834

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FUND 223	FOOD SERVICE					
3000	COMMUNITY SERVICES	986,866	80,807	725,830	120,162	140,874
6000	CONTINGENCY	26,634				26,634
TOTAL FUND 223		1,013,500	80,807	725,830	120,162	167,508
FUND 230	CO-CURRICULAR ACTIVITIES					
1000	INSTRUCTION	469,807	19,799	352,856	62,815	54,136
2000	SUPPORT SERVICES	121,100	4,524	102,114		18,986
TOTAL FUND 230		590,907	24,323	454,970	62,815	73,123
FUND 235	STUDENT BODY					
1000	INSTRUCTION	580,000	14,567	306,547		273,453
FUND 240	EARLY RET INS FUND					
2000	SUPPORT SERVICES	300,000	(6,729)	147,592		152,408
FUND 260	TECHNOLOGY FUND					
2000	SUPPORT SERVICES	307,230	0	176,084	0	131,146
TOTAL FUND 260		307,230	0	176,084	0	131,146
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		 26,493,979	 1,814,012	 16,713,399	 6,406,521	 3,367,359