

FUNCTION SUMMARY FOR BOARD 2007-08
March 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	1,052,241	7,674,699	4,433,064	(608,308)
2000	SUPPORT SERVICES	6,799,949	510,434	4,616,939	1,280,686	902,323
4000	CONSTRUCTION	0		0	0	0
5200	TRANSFERS	500,230			0	500,230
6000	CONTINGENCY	500,000			434,000	66,000
7000	END FUND BALANCE	1,000,000				1,000,000
TOTAL FUND 100		20,299,634	1,562,674	12,291,638	6,147,750	1,860,246
FUND 201 TITLE I						
1000	INSTRUCTION	461,919	35,046	276,335	168,580	17,004
2000	SUPPORT SERVICES	59,900	2,190	37,205	353	22,342
3000	COMMUNITY SERVICES	5,500	0	1,223	452	3,826
TOTAL FUND 200/201		527,319	37,236	314,763	169,385	43,171
FUND 202 TITLE 1C						
1000	INSTRUCTION	110,107	8,381	66,551	36,422	7,135
FUND 203 TITLE 3						
1000	INSTRUCTION	18,950	1,625	12,375	3,876	2,699
2000	SUPPORT SERVICES	36,199	351	3,543	20,068	12,588
TOTAL FUND 203		55,149	1,976	15,918	23,945	15,287
FUND 205 CURRICULUM DEVELOPMENT						
1000	INSTRUCTION	2,800	0	0	0	2,800
2000	SUPPORT SERVICES	7,200	1,456	1,951	1,350	3,899
TOTAL FUND 205		10,000	1,456	1,951	1,350	6,699
FUND 206 DRUG AND ALCOHOL PREVENTION						
2000	SUPPORT SERVICES	11,051	1,204	5,068	0	5,983
5200	TRANSFERS	5,214	0	0	5,214	0
TOTAL FUND 206		16,265	1,204	5,068	5,214	5,983
FUND 207 STAFF FUNDING						
1000	INSTRUCTION	20,000				20,000
FUND 211 TITLE V						
1000	INSTRUCTION	9,214	0	2,028	891	6,295
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	353	436	344	2,220
FUND 217 CLASS REDUCTION GRANT						
1000	INSTRUCTION	106,937	90	46,729	-	60,208

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FUND 223	FOOD SERVICE					
3000	COMMUNITY SERVICES	986,866	92,988	645,023	153,566	188,276
6000	CONTINGENCY	26,634				26,634
TOTAL FUND 223		1,013,500	92,988	645,023	153,566	214,910
FUND 230	CO-CURRICULAR ACTIVITIES					
1000	INSTRUCTION	469,807	22,724	274,787	46,328	148,692
2000	SUPPORT SERVICES	121,100	20,199	97,589		23,511
TOTAL FUND 230		590,907	42,923	372,376	46,328	172,203
FUND 235	STUDENT BODY					
1000	INSTRUCTION	580,000				580,000
FUND 240	EARLY RET INS FUND					
2000	SUPPORT SERVICES	300,000	42,366	154,321		145,679
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	 1,791,647	 14,548,483	 7,819,343	 4,119,454