

FUNCTION SUMMARY FOR BOARD 2009-10  
May 2010

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
<b>FUND 100 GENERAL FUND</b>						
1000	INSTRUCTION	10,700,468	852,652	8,021,821	2,380,760	297,887
2000	SUPPORT SERVICES	6,577,573	597,797	5,438,383	517,291	621,899
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	1,450,449	13,460,204	3,548,051	1,669,786
<b>FUND 201 TITLE I</b>						
1000	INSTRUCTION	924,536	70,713	619,030	251,523	53,982
2000	SUPPORT SERVICES	48,060	8,028	23,841	0	24,219
3000	COMMUNITY SERVICES	9,060	2,367	7,077	0	1,983
TOTAL FUND 200/201		981,656	81,108	649,948	251,523	80,185
<b>FUND 202 TITLE 1C</b>						
1000	INSTRUCTION	70,000	6,087	55,769	8,809	5,422
<b>FUND 203 TITLE 3</b>						
1000	INSTRUCTION	53,860	134	52,444	3,969	(2,553)
2000	SUPPORT SERVICES	77,140	0	14,622	1,200	61,318
TOTAL FUND 203		131,000	134	67,066	5,169	58,766
<b>FUND 204 IDEA</b>						
1000	INSTRUCTION	811,776	14,617	130,444	51,514	629,818
<b>FUND 205 CURRICULUM DEVELOPMENT</b>						
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
<b>FUND 206 DRUG AND ALCOHOL PREVENTION</b>						
2000	SUPPORT SERVICES	11,400	1,484	7,015		4,385
<b>FUND 207 STAFF FUNDING</b>						
1000	INSTRUCTION	12,000				12,000
<b>FUND 208 GEAR UP GRANT</b>						
1000	INSTRUCTION	12,700	0	12,616	0	84
2000	SUPPORT SERVICES	17,300	2,023	11,412	1,031	4,857
TOTAL FUND 208		30,000	2,023	24,028	1,031	4,941
<b>FUND 211 TITLE V</b>						
1000	INSTRUCTION	21,000	0	14,665	0	6,335
<b>FUND 213 TECHNOLOGY INSTRUCTION</b>						
1000	INSTRUCTION	1,100	0	0	3,069	(1,969)
2000	SUPPORT SERVICES	7,815	0	4,417	1,300	2,098
TOTAL FUND 213		8,915	-	4,417	4,369	129
<b>FUND 214 STAR P.S.I.</b>						

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1000	INSTRUCTION	3,000	1,184	1,654	0	1,346
<b>FUND 217 CLASS REDUCTION GRANT</b>						
2000	SUPPORT SERVICES	177,500	16,788	89,196	-	88,304
<b>FUND 218 RHS WILDHORSE GRANT</b>						
1000	INSTRUCTION	7,000	109	6,652	319	30
<b>FUND 223 FOOD SERVICE</b>						
3000	COMMUNITY SERVICES	1,040,500	106,694	886,263	81,383	72,854
<b>FUND 230 CO-CURRICULAR ACTIVITIES</b>						
1000	INSTRUCTION	487,088	56,644	343,392	99,980	43,716
2000	SUPPORT SERVICES	163,412	26,877	124,679	0	38,733
TOTAL FUND 230		650,500	83,521	468,071	99,980	82,449
<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	5,043	162,367	0	12,633
<b>FUND 250 CAPITAL OUTLAY FUND</b>						
2000	SUPPORT SERVICES	1,800,000	74,448	205,440	135,859	1,458,701
7000	ENDING BALANCE	200,000				200,000
TOTAL FUND 230		2,000,000	74,448	205,440	135,859	1,658,701
<b>FUND 260 TECHNOLOGY FUND</b>						
2000	SUPPORT SERVICES	40,000	460	13,830	0	26,170
<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		28,863,539	1,844,148	16,823,341	5,836,633	6,203,565