

FUNCTION SUMMARY FOR BOARD 2005-2006  
March 2006

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
<b>FUND 100 GENERAL FUND</b>						
1000	INSTRUCTION	10,802,483	904,133	6,379,821	3,909,133	513,529
2000	SUPPORT SERVICES	5,947,827	452,955	3,970,409	1,137,659	839,759
4000	CONSTRUCTION	500,000	0	35,048	765,000	(300,048)
5200	TRANSFERS	1,385,000	0	1,035,000	200,000	150,000
6000	CONTINGENCY	1,000,000				1,000,000
7000	END FUND BALANCE	1,000,000				1,000,000
TOTAL FUND 100		20,635,310	1,357,087	11,420,277	6,011,792	3,203,241
<b>FUND 201 TITLE I</b>						
1000	INSTRUCTION	726,140	53,410	412,581	222,863	90,696
2000	SUPPORT SERVICES	71,900	4,733	50,533	1,395	19,972
3000	COMMUNITY SERVICES	6,100				6,100
TOTAL FUND 200/201		804,140	58,144	463,114	224,258	116,768
<b>FUND 203 TITLE 3</b>						
1000	INSTRUCTION	81,390	9,050	32,526	0	48,864
2000	SUPPORT SERVICES	17,500	0	14,379	10,900	(7,779)
TOTAL FUND 203		98,890	9,050	46,905	10,900	41,085
<b>FUND 206 DRUG AND ALCOHOL PREVENTION</b>						
2000	SUPPORT SERVICES	32,258	0	8,918		23,340
TOTAL FUND 206		32,258	-	8,918	-	23,340
<b>FUND 207 STAFF FUNDING</b>						
1000	INSTRUCTION	15,000	740	4,279	3,700	7,021
<b>FUND 211 TITLE V</b>						
1000	INSTRUCTION	16,073	1,557	5,647		10,426
<b>FUND 213 TECHNOLOGY INSTRUCTION</b>						
1000	INSTRUCTION	18,531		2,073		16,458
2000	SUPPORT SERVICES	7,500	0	369		7,131
TOTAL FUND 213		26,031	-	2,442	-	23,589
<b>FUND 214 STAR P.S.I.</b>						
1000	INSTRUCTION	7,720	562	985	36	6,700
<b>FUND 217 CLASS REDUCTION GRANT</b>						
1000	INSTRUCTION	104,480	8,977	62,759	45,004	(3,284)
<b>FUND 218 TEXTBOOK ADOPTION</b>						
2000	SUPPORT SERVICES	144,016	-	123,265		20,751
TOTAL FUND 218		144,016	-	123,265	-	20,751
<b>FUND 223 FOOD SERVICE</b>						
3000	COMMUNITY SERVICES	717,040	85,060	530,437	143,747	42,855
6000	CONTINGENCY	110,460				110,460
TOTAL FUND 223		827,500	85,060	530,437	143,747	153,315

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<b>FUND 230 CO-CURRICULAR ACTIVITIES</b>						
1000	INSTRUCTION	441,983	46,275	339,834	99,236	2,913
2000	SUPPORT SERVICES	107,615	20,456	85,626		21,989
TOTAL FUND 230		549,598	66,731	425,460	99,236	24,902
<b>FUND 235 STUDENT BODY</b>						
1000	INSTRUCTION	485,000				485,000
<b>FUND 240 EARLY RET INS FUND</b>						
2000	SUPPORT SERVICES	320,000	21,658	145,229		174,771
<b>FUND 250 SPECIAL RESERVE FUND</b>						
4000	BLDG ACQUISITIONS	935,000	206,081	957,692	24,694	(47,385)
TOTAL FUND 250		935,000	206,081	957,692	24,694	(47,385)
<b>FUND 260 TECHNOLOGY FUND</b>						
2000	SUPPORT SERVICES	320,500	0	255,331	3,531	61,639
TOTAL FUND 260		320,500	0	255,331	3,531	61,639
<b>FUND 300/301/302 DEBT FUNDS</b>						
5000	DEBT SERVICE	3,552,217		570,799		2,981,418
7000	END FUND BALANCE	534,884				534,884
TOTAL FUND 300/301/302		4,087,101		570,799		3,516,302
GRAND TOTALS		29,408,617	1,815,647	15,023,538	6,566,898	7,818,181