

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	871,120	7,169,269	3,193,076	338,124
2000	SUPPORT SERVICES	6,577,573	474,355	4,840,586	850,420	886,567
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	1,345,475	12,009,855	4,693,495	1,974,691
FUND 201 TITLE I						
1000	INSTRUCTION	924,536	102,282	548,318	209,125	167,093
2000	SUPPORT SERVICES	48,060	201	15,813	0	32,247
3000	COMMUNITY SERVICES	9,060	180	4,710	0	4,350
TOTAL FUND 200/201		981,656	102,663	568,840	209,125	203,691
FUND 202 TITLE 1C						
1000	INSTRUCTION	70,000	6,215	49,682	15,024	5,294
FUND 203 TITLE 3						
1000	INSTRUCTION	53,860	5,082	52,309	8,839	(7,288)
2000	SUPPORT SERVICES	77,140	1,854	14,622	0	62,518
TOTAL FUND 203		131,000	6,935	66,931	8,839	55,230
FUND 204 IDEA						
1000	INSTRUCTION	811,776	14,910	115,827	46,538	649,411
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	0	9,389	0	7,911
TOTAL FUND 208		30,000	-	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
April 2010

FUNC	DESCRIPTION	BUDGETED AMOUNT	EXPENDED M-T-D	EXPENDED Y-T-D	OUTSTAND ENCUMB	FREE BALANCE
1000	INSTRUCTION	3,000	298	470	100	2,430
FUND 217 CLASS REDUCTION GRANT						
2000	SUPPORT SERVICES	177,500	7,490	72,408	180	104,912
FUND 218 RHS WILDHORSE GRANT						
1000	INSTRUCTION	7,000	-	6,543	109	348
FUND 223 FOOD SERVICE						
3000	COMMUNITY SERVICES	1,040,500	91,734	779,569	115,869	145,062
FUND 230 CO-CURRICULAR ACTIVITIES						
1000	INSTRUCTION	487,088	14,870	286,748	143,765	56,575
2000	SUPPORT SERVICES	163,412	439	97,802	0	65,610
TOTAL FUND 230		650,500	15,309	384,550	143,765	122,185
FUND 235 STUDENT BODY						
1000	INSTRUCTION	630,000			0	630,000
FUND 240 EARLY RET INS FUND						
2000	SUPPORT SERVICES	175,000	14,700	157,324	0	17,676
FUND 250 CAPITAL OUTLAY FUND						
2000	SUPPORT SERVICES	1,800,000	0	130,992	151,107	1,517,901
7000	ENDING BALANCE	200,000				200,000
TOTAL FUND 230		2,000,000	0	130,992	151,107	1,717,901
FUND 260 TECHNOLOGY FUND						
2000	SUPPORT SERVICES	40,000	13,370	13,370	460	26,170
FUND 301/302 DEBT FUNDS						
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	1,619,099	14,979,292	7,038,190	6,846,057