2021-2022 Budget Summary General Fund May 31, 2022							
Function	**Description**	**Budget** Amount**	**Period to Date**	**Year to Date**	**Encumbrances**	**Budget Balance**	**% Spent**
		**Budget for 2021-2022					
110000	Undifferent Curriculum	1,415,031.72	103,080.33	1,202,317.35	17,550.58	195,163.79	86%
120000	Regular Curriculum	1,262,003.97	87,342.68	1,143,148.66	11,121.04	107,734.27	91%
130000	Vocational Curriculum	231,735.38	18,665.67	195,008.75	609.95	36,116.68	84%
140000	Physical Curriculum	213,753.44	9,759.55	185,326.08	3,501.87	24,925.49	88%
160000	Co-Curricular Activities	212,371.00	7,862.05	144,885.97	2,755.27	64,729.76	70%
210000	Pupil Services	334,759.65	28,741.08	242,293.53	788.45	91,677.67	73%
220000	Library/Instruction Staff	301,278.28	21,328.74	361,780.55	6,448.45	-66,950.72	122%
230000	General Administration	353,467.23	31,117.78	321,985.56	1,930.00	29,551.67	92%
240000	School Building Administration	409,889.32	33,580.32	349,806.40	25.63	60,057.29	85%
252000	Fiscal	102,120.90	6,670.16	101,480.44	120.00	520.46	99%
253000	Operations	614,969.48	48,441.94	544,832.02	21,364.99	48,772.47	92%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	122,400.00	0.00	125,819.35	14,667.00	-18,086.35	115%
256000	Pupil Transportation	379,980.90	37,058.30	321,040.53	0.00	58,940.37	84%
258000	Internal Service	26,625.00	3,779.42	20,127.86	0.00	6,497.14	76%
260000	Central Services	38,700.00	1,120.72	33,495.37	0.00	5,204.63	87%
270000	Insurances	106,998.00	6,899.91	87,937.34	0.00	19,060.66	82%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	10,720.00	165,092.94	1,456.88	23,266.83	88%
410000	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
430000	Tuition Payments	860,500.00	0.00	20,985.57	0.00	839,514.43	2%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	**Fund 10**	**7,754,197.20**	**456,168.65**	**5,581,464.47**	**82,340.11**	**2,090,392.62**	**73%**
	Special Education						
152000	Early Childhood	250.00	0.00	33.98	0.00	216.02	0%
156000	Physically Handicapped	58,585.82	4,655.45	52,793.52	7.89	5,784.41	90%
158000	Combined Cost Reporting	265,588.38	21,277.06	210,448.40	2,990.00	52,149.98	80%
159000	Other Special Curriculum	252,856.21	21,514.80	183,656.99	0.00	69,199.22	73%
212000	Social Work	0.00	0.00	0.00	0.00	0.00	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	24,258.00	6,431.00	49,226.63	0.00	-24,968.63	203%
218000	Occupational/Physical Therapy	10,100.00	770.00	5,981.85	0.00	4,118.15	59%
221000	Improvement of Instruction	2,000.00	0.00	3,236.04	0.00	-1,236.04	162%
223000	Supervision & Coordination	99,579.77	10,400.08	92,334.90	0.00	7,244.87	93%
229000	Other Inst Staff Services	1,500.00	0.00	1,225.00	0.00	275.00	82%
250000	Pupil Transportation/Operations	23,006.80	3,628.33	29,074.48	0.00	-6,067.68	126%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	6,736.00	0.00	1,901.50	0.00	4,834.50	28%
Total:	**Fund 27**	**748,010.98**	**68,676.72**	**631,850.31**	**2,997.89**	**113,162.78**	**85%**