

**2021-2022 Budget Summary**

**General Fund**

**March 31, 2022**

<b>2.00 Function</b>	<b>Description</b>	<b>Budget** Amount</b>	<b>Period to Date</b>	<b>Year to Date</b>	<b>Encumbrances</b>	<b>Budget Balance</b>	<b>% Spent</b>
		**Budget for 2021-2022					
<b>110000</b>	Undifferent Curriculum	1,415,031.72	142,901.70	990,580.84	17,550.58	406,900.30	71%
<b>120000</b>	Regular Curriculum	1,262,003.97	107,447.24	966,019.03	10,676.75	285,308.19	77%
<b>130000</b>	Vocational Curriculum	231,735.38	24,037.30	158,764.29	609.95	72,361.14	69%
<b>140000</b>	Physical Curriculum	213,753.44	10,122.59	165,557.57	3,501.87	44,694.00	79%
<b>160000</b>	Co-Curricular Activities	212,371.00	40,803.17	125,217.69	4,175.72	82,977.59	61%
<b>210000</b>	Pupil Services	334,759.65	24,082.33	190,733.79	574.45	143,451.41	57%
<b>220000</b>	Library/Instruction Staff	301,278.28	21,363.79	290,053.30	4,115.40	7,109.58	98%
<b>230000</b>	General Administration	353,467.23	27,870.62	252,897.16	1,930.00	98,640.07	72%
<b>240000</b>	School Building Administration	409,889.32	29,031.37	283,787.37	25.63	126,076.32	69%
<b>252000</b>	Fiscal	102,120.90	7,410.05	86,450.37	120.00	15,550.53	85%
<b>253000</b>	Operations	614,969.48	54,831.43	442,800.56	17,138.56	155,030.36	75%
<b>254000</b>	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
<b>255000</b>	Construction	122,400.00	0.00	125,819.35	14,667.00	-18,086.35	115%
<b>256000</b>	Pupil Transportation	379,980.90	66,531.50	250,911.81	0.00	129,069.09	66%
<b>258000</b>	Internal Service	26,625.00	0.00	15,855.19	0.00	10,769.81	60%
<b>260000</b>	Central Services	38,700.00	3,966.08	30,577.72	1,753.40	6,368.88	84%
<b>270000</b>	Insurances	106,998.00	7,594.91	65,847.55	0.00	41,150.45	62%
<b>280000</b>	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
<b>290000</b>	Other Support Services	189,816.65	44,025.79	162,479.33	72,638.83	-45,301.51	124%
<b>410000</b>	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
<b>430000</b>	Tuition Payments	860,500.00	372.50	16,272.44	0.00	844,227.56	2%
<b>490000</b>	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
<b>Total:</b>	<b>Fund 10</b>	<b>7,754,197.20</b>	<b>612,392.37</b>	<b>4,634,725.56</b>	<b>149,478.14</b>	<b>2,969,993.50</b>	<b>62%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	250.00	0.00	33.98	0.00	216.02	0%
<b>156000</b>	Physically Handicapped	58,585.82	4,615.28	43,523.96	7.89	15,053.97	74%
<b>158000</b>	Combined Cost Reporting	265,588.38	22,988.97	167,785.04	2,990.00	94,813.34	64%
<b>159000</b>	Other Special Curriculum	252,856.21	19,781.33	150,927.68	0.00	101,928.53	60%
<b>212000</b>	Social Work	0.00	0.00	0.00	0.00	0.00	0%
<b>214000</b>	Nursing	0.00	0.00	0.00	0.00	0.00	0%
<b>215000</b>	Psychological Services	24,258.00	0.00	28,676.63	0.00	-4,418.63	118%
<b>218000</b>	Occupational/Physical Therapy	10,100.00	735.00	4,914.35	0.00	5,185.65	49%
<b>221000</b>	Improvement of Instruction	2,000.00	0.00	2,643.02	0.00	-643.02	132%
<b>223000</b>	Supervision & Coordination	99,579.77	8,582.76	69,029.02	0.00	30,550.75	69%
<b>229000</b>	Other Inst Staff Services	1,500.00	0.00	1,225.00	0.00	275.00	82%
<b>250000</b>	Pupil Transportation/Operations	23,006.80	3,445.98	22,660.97	0.00	345.83	98%
<b>264400</b>	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
<b>430000</b>	Tuition Payments	6,736.00	0.00	1,901.50	0.00	4,834.50	28%
<b>Total:</b>	<b>Fund 27</b>	<b>748,010.98</b>	<b>60,149.32</b>	<b>495,258.17</b>	<b>2,997.89</b>	<b>249,754.92</b>	<b>67%</b>