2021-2022 Budget Summary
General Fund
November 30, 2021

2.00 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	100,293.80	514,403.74	17,783.87	882,844.11	38%
120000	Regular Curriculum	1,262,003.97	89,223.22	594,362.57	13,159.87	654,481.53	48%
130000	Vocational Curriculum	231,735.38	16,725.91	73,244.11	609.95	157,881.32	32%
140000	Physical Curriculum	213,753.44	10,357.30	125,292.32	3,501.87	84,959.25	60%
160000	Co-Curricular Activities	212,371.00	41,362.32	64,995.70	0.00	147,375.30	31%
210000	Pupil Services	334,759.65	27,288.05	93,514.20	352.45	240,893.00	28%
220000	Library/Instruction Staff	301,278.28	36,147.21	194,968.08	4,535.78	101,774.42	66%
230000	General Administration	353,467.23	33,060.33	136,570.35	110.00	216,786.88	39%
240000	School Building Administration	409,889.32	29,467.26	160,603.14	25.63	249,260.55	39%
252000	Fiscal	102,120.90	7,085.91	48,907.77	120.00	53,093.13	48%
253000	Operations	614,969.48	40,883.25	227,946.82	8,412.45	378,610.21	38%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	122,400.00	114,008.80	114,008.80			
256000	Pupil Transportation	379,980.90	27,921.90	116,809.20	0.00	263,171.70	31%
258000	Internal Service	26,625.00	803.25	5,802.50	0.00	20,822.50	22%
260000	Central Services	38,700.00	1,939.61	19,497.22	4,173.75	15,029.03	61%
270000	Insurances	106,998.00	7,594.91	43,062.70	0.00	63,935.30	40%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	11,624.74	71,585.56	220.00	118,011.09	38%
410000	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
430000	Tuition Payments	860,500.00	4,474.00	12,731.00	0.00	847,769.00	1%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	**Fund 10**	**7,754,197.20**	**600,261.77**	**2,632,405.98**	**53,005.62**	**5,060,394.40**	**35%**
	Special Education						
152000	Early Childhood	250.00	0.00	0.00	0.00	250.00	0%
156000	Physically Handicapped	58,585.82	5,156.97	18,200.91	7.89	40,377.02	31%
158000	Combined Cost Reporting	265,588.38	21,255.91	70,808.59	2,990.00	191,789.79	28%
159000	Other Special Curriculum	252,856.21	20,621.36	68,067.34	0.00	184,788.87	27%
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	5,951.30	11,522.08	98.60	12,637.32	48%
218000	Occupational/Physical Therapy	10,100.00	1,050.00	3,024.35	0.00	7,075.65	30%
221000	Improvement of Instruction	2,000.00	0.00	800.00	0.00	1,200.00	40%
223000	Supervision & Coordination	99,579.77	8,938.33	34,233.93	0.00	65,345.84	34%
229000	Other Inst Staff Services	1,500.00	612.50	612.50	0.00	887.50	41%
250000	Pupil Transportation/Operations	23,006.80	2,960.63	9,344.54	0.00	13,662.26	41%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	6,736.00	329.50	1,072.00	0.00	5,664.00	16%
Total:	**Fund 27**	**748,010.98**	**66,876.50**	**219,657.24**	**3,096.49**	**525,257.25**	**30%**