

**2022-2023 Budget Summary
General Fund
August 31, 2022**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2022-2023					
110000	Undifferent Curriculum	1,234,283.61	18,390.03	23,139.35	2,390.06	1,208,754.20	2%
120000	Regular Curriculum	1,080,270.77	18,138.15	39,740.21	1,006.24	1,039,524.32	4%
130000	Vocational Curriculum	246,118.45	8,950.64	14,149.77	1,390.40	230,578.28	6%
140000	Physical Curriculum	139,458.54	2,148.41	0.00	0.00	139,458.54	0%
160000	Co-Curricular Activities	215,563.00	12,255.40	12,345.40	9,742.47	193,475.13	10%
170000	Gifted and Talented	10,000.00	114.62	114.62	0.00	9,885.38	1%
210000	Pupil Services	360,475.71	8,257.15	13,438.59	0.00	347,037.12	4%
220000	Library/Instruction Staff	535,898.44	16,282.38	22,319.22	2,455.57	511,123.65	5%
230000	General Administration	384,197.18	33,439.84	59,626.37	0.00	324,570.81	16%
240000	School Building Administration	430,861.92	32,765.30	62,804.26	909.10	367,148.56	15%
252000	Fiscal	107,316.81	8,036.81	25,268.01	0.00	82,048.80	24%
253000	Operations	671,394.37	53,300.55	105,437.96	2,081.75	563,874.66	16%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	100,000.00	0.00	0.00	0.00	100,000.00	0%
256000	Pupil Transportation	397,730.73	6,944.04	11,551.35	0.00	386,179.38	3%
258000	Internal Service	21,750.00	4,292.42	4,292.42	0.00	17,457.58	20%
260000	Central Services	39,380.00	2,888.71	5,433.59	2,184.75	31,761.66	19%
270000	Insurances	116,342.00	9,288.71	23,707.02	0.00	92,634.98	20%
280000	Debt Service	11,007.68	0.00	9,007.68	0.00	2,000.00	82%
290000	Other Support Services	250,513.48	32,906.52	95,021.40	1,079.80	154,412.28	38%
410000	Operating Transfers	502,141.38	0.00	0.00	0.00	502,141.38	0%
430000	Tuition Payments	1,038,000.00	194.36	293.86	0.00	1,037,706.14	0%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	Fund 10	7,901,204.07	268,594.04	527,691.08	23,240.14	7,350,272.85	7%
	Special Education						
152000	Early Childhood	2,600.00	0.00	0.00	0.00	2,600.00	0%
156000	Physically Handicapped	60,283.75	131.32	228.52	258.50	59,796.73	1%
158000	Combined Cost Reporting	253,646.19	2,045.75	2,045.75	0.00	251,600.44	1%
159000	Other Special Curriculum	170,119.44	358.82	717.64	0.00	169,401.80	0%
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	62,000.00	15,939.89	15,939.89	0.00	46,060.11	26%
218000	Occupational/Physical Therapy	10,000.00	0.00	0.00	0.00	10,000.00	0%
221000	Improvement of Instruction	2,000.00	5,009.56	9,079.56	0.00	-7,079.56	454%
223000	Supervision & Coordination	120,560.73	3,672.05	5,441.55	0.00	115,119.18	5%
229000	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
250000	Pupil Transportation/Operations	53,127.55	266.01	266.01	0.00	52,861.54	1%
264400	Technology/Maintenance	3,800.00	1,878.00	1,878.00	0.00	1,922.00	0%
430000	Tuition Payments	2,600.00	892.25	892.25	0.00	1,707.75	34%
Total:	Fund 27	739,637.66	30,193.65	36,489.17	258.50	702,889.99	5%