2023-2024 Budget Summary General Fund May 31, 2024							
Function	**Description**	**Budget** Amount**	**Period to Date**	**Year to Date**	**Encumbrances**	**Budget Balance**	**% Spent**
		**Budget for 2023-2024					
110000	Undifferent Curriculum	1,358,816.76	112,508.45	1,050,957.84	0.00	307,858.92	77%
120000	Regular Curriculum	1,151,040.26	100,562.62	989,470.62	0.00	161,569.64	86%
130000	Vocational Curriculum	250,473.46	12,292.16	132,779.51	0.00	117,693.95	53%
140000	Physical Curriculum	130,786.40	8,409.42	98,375.81	0.00	32,410.59	75%
160000	Co-Curricular Activities	233,627.30	50,915.62	267,644.14	0.00	-34,016.84	115%
170000	Gifted and Talented	1,500.00	0.00	288.00	0.00	1,212.00	19%
210000	Pupil Services	342,231.99	35,826.56	210,464.29	0.00	131,767.70	61%
220000	Library/Instruction Staff	308,549.40	97,979.95	396,138.76	0.00	-87,589.36	128%
230000	General Administration	397,439.91	38,765.45	384,555.77	0.00	12,884.14	97%
240000	School Building Administration	506,336.06	32,985.44	466,507.66	0.00	39,828.40	92%
252000	Fiscal	146,434.96	6,526.92	140,551.00	0.00	5,883.96	96%
253000	Operations	584,641.79	41,213.12	605,661.07	0.00	-21,019.28	104%
254000	Maintenance	124,904.00	0.00	84,147.00	0.00	40,757.00	67%
255000	Construction	113,509.00	0.00	84,809.14	0.00	28,699.86	75%
256000	Pupil Transportation	391,100.00	38,183.19	375,604.13	0.00	15,495.87	96%
258000	Internal Service	28,242.00	0.00	23,848.80	0.00	4,393.20	84%
260000	Central Services	30,680.00	7,173.23	30,830.90	0.00	-150.90	100%
270000	Insurances	121,147.00	11,066.38	150,218.00	0.00	-29,071.00	124%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	402,070.29	10,339.90	452,588.54	0.00	-50,518.25	113%
410000	Operating Transfers	589,033.62	0.00	298.50	0.00	588,735.12	0%
430000	Tuition Payments	958,000.00	11,142.22	39,884.32	0.00	918,115.68	4%
Total:	**Fund 10**	**8,170,564.20**	**615,890.63**	**5,985,623.80**	**0.00**	**2,184,940.40**	**73%**
	Special Education						
152000	Early Childhood	2,000.00	0.00	291.38	0.00	1,708.62	0%
156000	Physically Handicapped	84,157.34	6,756.14	61,349.75	0.00	22,807.59	73%
158000	Combined Cost Reporting	272,942.66	22,815.58	198,481.99	0.00	74,460.67	73%
159000	Other Special Curriculum	166,631.93	19,707.99	175,722.71	0.00	-9,090.78	105%
213000	Counseling	13,994.50	0.00	0.00	0.00	13,994.50	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	63,370.00	2,124.78	68,991.33	0.00	-5,621.33	109%
218000	Occupational/Physical Therapy	10,000.00	2,033.13	9,575.90	0.00	424.10	96%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	1,011.00	1,185.00	0.00	5,815.00	17%
223000	Supervision & Coordination	126,392.30	9,400.29	90,971.22	0.00	35,421.08	72%
229000	Other Inst Staff Services	1,500.00	0.00	2,650.00	0.00	-1,150.00	177%
250000	Pupil Transportation/Operations	51,409.94	5,785.33	49,256.98	0.00	2,152.96	96%
266000	Technology/Maintenance	2,000.00	0.00	2,005.50	0.00	-5.50	0%
430000	Tuition Payments	2,600.00	0.00	1,713.01	0.00	886.99	66%
Total:	**Fund 27**	**806,498.67**	**69,634.24**	**662,194.77**	**0.00**	**142,595.28**	**82%**