

2022-2023 Budget Summary

General Fund March 31, 2023

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2022-2023					
110000	Undifferent Curriculum	1,240,332.43	97,454.99	745,036.54	4,992.65	490,303.24	60%
120000	Regular Curriculum	1,080,270.78	98,385.14	692,946.61	20,135.19	367,188.98	66%
130000	Vocational Curriculum	250,475.16	21,467.98	161,601.73	163.40	88,710.03	65%
140000	Physical Curriculum	139,425.54	12,254.39	89,790.50	0.00	49,635.04	64%
160000	Co-Curricular Activities	228,596.00	41,545.66	143,377.19	9,091.87	76,126.94	67%
170000	Gifted and Talented	2,000.00	0.00	294.62	0.00	1,705.38	15%
210000	Pupil Services	360,618.88	27,947.57	218,111.69	1,700.00	140,807.19	61%
220000	Library/Instruction Staff	535,898.51	24,300.97	213,694.55	9,120.35	313,083.61	42%
230000	General Administration	382,554.03	25,901.94	287,726.18	902.16	93,925.69	75%
240000	School Building Administration	430,861.92	41,289.77	364,894.10	0.00	65,967.82	85%
252000	Fiscal	107,316.81	7,630.21	81,933.63	285.47	25,097.71	77%
253000	Operations	698,024.75	59,505.78	506,709.50	9,479.79	181,835.46	74%
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	408,430.73	21,661.36	262,864.25	0.00	145,566.48	64%
258000	Internal Service	23,250.00	2,078.31	20,594.78	0.00	2,655.22	89%
260000	Central Services	39,380.00	5,129.08	23,804.13	5,936.75	9,639.12	76%
270000	Insurances	119,024.00	9,512.14	93,923.81	0.00	25,100.19	79%
280000	Debt Service	11,007.68	0.00	14,100.20	0.00	-3,092.52	128%
290000	Other Support Services	250,513.48	12,718.79	205,294.60	69,275.95	-24,057.07	110%
410000	Operating Transfers	502,141.38	0.00	0.00	0.00	502,141.38	0%
430000	Tuition Payments	1,038,000.00	679.50	4,701.81	0.00	1,033,298.19	0%
Total:	Fund 10	7,956,622.08	509,463.58	4,131,400.42	131,083.58	3,694,138.08	54%
	Special Education						
152000	Early Childhood	2,600.00	0.00	1,605.30	0.00	994.70	0%
156000	Physically Handicapped	60,283.73	7,225.40	42,065.28	0.00	18,218.45	70%
158000	Combined Cost Reporting	253,646.19	20,474.53	152,536.23	0.00	101,109.96	60%
159000	Other Special Curriculum	170,119.44	2,589.93	100,840.48	0.00	69,278.96	59%
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	63,534.00	0.00	47,996.71	444.00	15,093.29	76%
218000	Occupational/Physical Therapy	10,000.00	975.00	4,631.25	0.00	5,368.75	46%
221000	Improvement of Instruction	2,000.00	0.00	858.28	295.00	846.72	58%
223000	Supervision & Coordination	123,160.74	11,773.65	81,614.06	4,249.00	37,297.68	70%
229000	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
250000	Pupil Transportation/Operations	48,993.55	4,916.55	38,553.09	0.00	10,440.46	79%
264400	Technology/Maintenance	3,800.00	0.00	1,878.00	0.00	1,922.00	0%
430000	Tuition Payments	2,600.00	0.00	2,791.75	0.00	-191.75	107%
Total:	Fund 27	739,637.65	47,955.06	473,765.13	4,988.00	260,884.52	65%