

**2023-2024 Budget Summary**

**General Fund**

**August 31, 2023**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2023-2024					
<b>110000</b>	Undifferent Curriculum	1,240,332.43	5,305.23	8,781.71	4,176.40	1,227,374.32	1%
<b>120000</b>	Regular Curriculum	1,080,270.78	20,731.10	44,508.28	5,087.38	1,030,675.12	5%
<b>130000</b>	Vocational Curriculum	250,475.16	4,577.69	4,642.65	341.43	245,491.08	2%
<b>140000</b>	Physical Curriculum	139,425.54	2,961.37	3,470.45	0.00	135,955.09	2%
<b>160000</b>	Co-Curricular Activities	228,596.00	19,087.50	22,822.60	5,566.44	200,206.96	12%
<b>170000</b>	Gifted and Talented	2,000.00	0.00	0.00	0.00	2,000.00	0%
<b>210000</b>	Pupil Services	360,618.88	3,881.08	5,260.69	0.00	355,358.19	1%
<b>220000</b>	Library/Instruction Staff	535,898.51	14,451.99	35,808.18	4,629.00	495,461.33	8%
<b>230000</b>	General Administration	382,554.03	26,686.36	61,244.53	0.00	321,309.50	16%
<b>240000</b>	School Building Administration	430,861.92	38,538.74	74,419.32	0.00	356,442.60	17%
<b>252000</b>	Fiscal	107,316.81	10,339.31	58,645.34	0.00	48,671.47	55%
<b>253000</b>	Operations	698,024.75	49,759.78	94,032.94	3,520.00	600,471.81	14%
<b>254000</b>	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
<b>255000</b>	Construction	100,000.00	0.00	0.00	0.00	100,000.00	0%
<b>256000</b>	Pupil Transportation	408,430.73	0.00	0.00	0.00	408,430.73	0%
<b>258000</b>	Internal Service	23,250.00	2,591.13	2,591.13	0.00	20,658.87	11%
<b>260000</b>	Central Services	39,380.00	3,541.27	4,524.41	3,309.28	31,546.31	20%
<b>270000</b>	Insurances	119,024.00	11,066.47	38,292.06	0.00	80,731.94	32%
<b>280000</b>	Debt Service	11,007.68	0.00	0.00	0.00	11,007.68	0%
<b>290000</b>	Other Support Services	250,513.48	10,777.00	22,203.55	3,837.91	224,472.02	10%
<b>410000</b>	Operating Transfers	502,141.38	0.00	0.00	0.00	502,141.38	0%
<b>430000</b>	Tuition Payments	1,038,000.00	0.00	13,266.05	0.00	1,024,733.95	1%
<b>Total:</b>	<b>Fund 10</b>	<b>7,956,622.08</b>	<b>224,296.02</b>	<b>494,513.89</b>	<b>30,467.84</b>	<b>7,431,640.35</b>	<b>7%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	2,600.00	0.00	0.00	0.00	2,600.00	0%
<b>156000</b>	Physically Handicapped	60,283.73	1,077.38	1,077.38	0.00	59,206.35	2%
<b>158000</b>	Combined Cost Reporting	253,646.19	2,506.44	2,735.87	297.35	250,612.97	1%
<b>159000</b>	Other Special Curriculum	170,119.44	358.82	617.64	0.00	169,501.80	0%
<b>213000</b>	Counseling	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	63,534.00	0.00	0.00	0.00	63,534.00	0%
<b>218000</b>	Occupational/Physical Therapy	10,000.00	0.00	0.00	0.00	10,000.00	0%
<b>219000</b>	Pupil Services	0.00	0.00	0.00	0.00	0.00	0%
<b>221000</b>	Improvement of Instruction	2,000.00	95.00	95.00	0.00	1,905.00	5%
<b>223000</b>	Supervision & Coordination	123,160.74	3,404.38	3,812.76	53.99	119,293.99	3%
<b>229000</b>	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
<b>250000</b>	Pupil Transportation/Operations	48,993.55	0.00	0.00	0.00	48,993.55	0%
<b>264400</b>	Technology/Maintenance	3,800.00	0.00	0.00	0.00	3,800.00	0%
<b>430000</b>	Tuition Payments	2,600.00	0.00	0.00	0.00	2,600.00	0%
<b>Total:</b>	<b>Fund 27</b>	<b>739,637.65</b>	<b>7,442.02</b>	<b>8,338.65</b>	<b>351.34</b>	<b>730,947.66</b>	<b>1%</b>