

**2021-2022 Budget Summary**

**General Fund**

**June 30, 2022**

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	273,259.95	1,475,577.30	0.00	-60,545.58	104%
120000	Regular Curriculum	1,262,003.97	265,123.07	1,408,271.73	0.00	-146,267.76	112%
130000	Vocational Curriculum	48,654.34	243,663.09	195,008.75	0.00	-146,354.41	401%
140000	Physical Curriculum	213,753.44	29,035.55	214,361.63	0.00	-608.19	100%
160000	Co-Curricular Activities	212,371.00	58,925.49	204,673.30	0.00	7,697.70	96%
210000	Pupil Services	334,759.65	70,675.22	311,996.75	0.00	22,762.90	93%
220000	Library/Instruction Staff	301,278.28	53,808.02	415,588.57	0.00	-114,310.29	138%
230000	General Administration	353,467.23	23,365.99	343,000.05	0.00	10,467.18	97%
240000	School Building Administration	409,889.32	25,842.03	372,462.49	0.00	37,426.83	91%
252000	Fiscal	102,120.90	5,097.78	106,578.50	0.00	-4,457.60	104%
253000	Operations	614,969.48	58,098.93	593,228.19	0.00	21,741.29	96%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	122,400.00	0.00	125,819.35	0.00	-3,419.35	103%
256000	Pupil Transportation	379,980.90	19,654.83	340,695.36	0.00	39,285.54	90%
258000	Internal Service	26,625.00	734.54	20,862.40	0.00	5,762.60	78%
260000	Central Services	38,700.00	2,028.72	35,524.09	0.00	3,175.91	92%
270000	Insurances	106,998.00	9,291.98	97,229.32	0.00	9,768.68	91%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	12,065.70	175,277.20	0.00	14,539.45	92%
410000	Operating Transfers	553,923.88	405,657.32	539,657.32	0.00	14,266.56	97%
430000	Tuition Payments	860,500.00	977,778.74	998,764.31	0.00	-138,264.31	116%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
<b>Total:</b>	<b>Fund 10</b>	<b>7,571,116.16</b>	<b>2,534,106.95</b>	<b>7,988,676.81</b>	<b>0.00</b>	<b>-417,560.65</b>	<b>106%</b>
	<b>Special Education</b>						
152000	Early Childhood	250.00	423.42	457.40	0.00	-207.40	0%
156000	Physically Handicapped	58,585.82	14,770.47	67,563.99	0.00	-8,978.17	115%
158000	Combined Cost Reporting	265,588.38	64,488.84	274,937.24	0.00	-9,348.86	104%
159000	Other Special Curriculum	252,856.21	15,127.61	198,784.60	0.00	54,071.61	79%
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	8,469.00	57,695.63	0.00	-33,437.63	238%
218000	Occupational/Physical Therapy	10,100.00	1,557.50	7,539.35	0.00	2,560.65	75%
221000	Improvement of Instruction	2,000.00	0.00	3,236.04	0.00	-1,236.04	162%
223000	Supervision & Coordination	99,579.77	11,874.52	97,672.02	0.00	1,907.75	98%
229000	Other Inst Staff Services	1,500.00	0.00	1,225.00	0.00	275.00	82%
250000	Pupil Transportation/Operations	23,006.80	1,728.54	30,803.02	0.00	-7,796.22	134%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	6,736.00	0.00	1,901.50	0.00	4,834.50	28%
<b>Total:</b>	<b>Fund 27</b>	<b>748,010.98</b>	<b>118,016.48</b>	<b>743,329.39</b>	<b>0.00</b>	<b>4,681.59</b>	<b>99%</b>