2020-2021 Budget Summary
General Fund
February 28, 2021

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2020-2021					
110000	Undifferent Curriculum	1,173,133.99	94,963.72	599,529.84	1,048.59	572,555.56	51%
120000	Regular Curriculum	1,158,102.00	85,771.59	551,677.47	19,555.02	586,869.51	49%
130000	Vocational Curriculum	324,285.20	16,036.85	122,224.86	87,916.22	114,144.12	65%
140000	Physical Curriculum	124,654.45	9,160.12	62,929.86	0.00	61,724.59	50%
160000	Co-Curricular Activities	175,384.00	4,550.44	87,400.69	0.00	87,983.31	50%
170000	Other Special Needs	10,000.00	0.00	0.00	0.00	10,000.00	0%
210000	Pupil Services	244,084.72	16,917.48	124,871.31	120.00	119,093.41	51%
220000	Library/Instruction Staff	268,383.89	14,679.96	202,232.34	4,855.54	61,296.01	77%
230000	General Administration	346,689.41	24,366.89	231,862.15	55.00	114,772.26	67%
240000	School Building Administration	363,508.99	30,001.53	241,820.86	22.99	121,665.14	67%
252000	Fiscal	106,605.94	6,956.66	77,624.82	400.00	28,581.12	73%
253000	Operations	706,350.79	83,092.14	401,729.23	13,360.97	291,260.59	59%
254000	Maintenance	22,000.00	0.00	6,365.49	4,630.00	11,004.51	50%
256000	Pupil Transportation	386,233.67	29,131.69	184,089.16	0.00	202,144.51	48%
258000	Internal Service	22,125.00	4,421.22	15,842.46	0.00	6,282.54	72%
260000	Central Services	33,200.00	1,258.01	23,887.96	0.00	9,312.04	72%
270000	Insurances	104,951.00	7,071.94	70,759.37	0.00	34,191.63	67%
280000	Debt Service	16,722.40	0.00	29,277.95	0.00	-12,555.55	175%
290000	Other Support Services	227,083.21	6,889.52	191,107.96	16,162.15	19,813.10	91%
410000	Operating Transfers	439,757.24	0.00	0.00	0.00	439,757.24	0%
430000	Tuition Payments	844,500.00	0.00	8,364.00	0.00	836,136.00	1%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	**Fund 10**	**7,097,755.90**	**435,269.76**	**3,233,597.78**	**148,126.48**	**3,716,031.64**	**48%**
	Special Education						
156000	Physically Handicapped	56,589.84	5,373.47	30,935.53	149.05	25,505.26	55%
158000	Combined Cost Reporting	257,556.62	28,463.99	133,554.01	499.83	123,502.78	52%
159000	Other Special Curriculum	229,946.22	23,929.57	149,915.65	0.00	80,030.57	65%
212000	Social Work	0.00	0.00	0.00	0.00	0.00	0%
213000	Guidance	16,296.15	0.00	0.00	0.00	16,296.15	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	13,366.25	50.10	5,607.10	0.00	7,759.15	42%
218000	Occupational/Physical Therapy	10,100.00	739.03	6,278.68	0.00	3,821.32	62%
221000	Improvement of Instruction	2,000.00	300.00	450.00	0.00	1,550.00	23%
223000	Supervision & Coordination	94,389.44	7,918.34	61,216.53	0.00	33,172.91	65%
229000	Other Inst Staff Services	1,500.00	0.00	1,800.00	0.00	-300.00	120%
250000	Pupil Transportation/Operations	18,524.84	2,727.12	15,420.77	0.00	3,104.07	83%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	5,636.00	0.00	1,180.25	0.00	4,455.75	21%
Total:	**Fund 27**	**709,705.36**	**69,501.62**	**408,329.52**	**648.88**	**300,726.96**	**58%**