2021-2022 Budget Summary General Fund December 31, 2021							
2.00 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	100,439.13	614,842.87	16,038.08	784,150.77	45%
120000	Regular Curriculum	1,262,003.97	85,810.73	680,173.30	9,193.59	572,637.08	55%
130000	Vocational Curriculum	231,735.38	17,708.82	90,952.93	609.95	140,172.50	40%
140000	Physical Curriculum	213,753.44	9,810.98	135,103.30	3,501.87	75,148.27	65%
160000	Co-Curricular Activities	212,371.00	5,861.72	70,857.42	2,950.12	138,563.46	35%
210000	Pupil Services	334,759.65	24,691.71	118,205.91	435.57	216,118.17	35%
220000	Library/Instruction Staff	301,278.28	20,810.36	215,778.44	3,955.25	81,544.59	73%
230000	General Administration	353,467.23	29,952.84	166,223.19	1,930.00	185,314.04	48%
240000	School Building Administration	409,889.32	30,989.54	191,501.68	25.63	218,362.01	47%
252000	Fiscal	102,120.90	7,946.98	56,854.75	281.41	44,984.74	56%
253000	Operations	614,969.48	51,394.27	279,341.09	12,641.40	322,986.99	47%
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	59,447.33	149,303.72	0.00	230,677.18	39%
258000	Internal Service	26,625.00	4,946.51	10,749.01	0.00	15,875.99	40%
260000	Central Services	38,700.00	1,400.71	20,897.93	4,173.75	13,628.32	65%
270000	Insurances	106,998.00	7,594.97	50,657.67	0.00	56,340.33	47%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	10,851.46	82,437.02	1,154.80	106,224.83	44%
410000	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
430000	Tuition Payments	860,500.00	2,618.94	15,349.94	0.00	845,150.06	2%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	**Fund 10**	**7,754,197.20**	**472,277.00**	**3,089,149.72**	**56,891.42**	**4,608,156.06**	**41%**
	Special Education						
152000	Early Childhood	250.00	0.00	0.00	0.00	250.00	0%
156000	Physically Handicapped	58,585.82	4,654.27	22,855.18	7.89	35,722.75	39%
158000	Combined Cost Reporting	265,588.38	22,646.55	93,455.14	2,990.00	169,143.24	36%
159000	Other Special Curriculum	252,856.21	24,047.59	92,114.93	0.00	160,741.28	36%
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	96.05	11,618.13	258.50	12,381.37	49%
218000	Occupational/Physical Therapy	10,100.00	612.50	3,636.85	0.00	6,463.15	36%
221000	Improvement of Instruction	2,000.00	0.00	800.00	0.00	1,200.00	40%
223000	Supervision & Coordination	99,579.77	7,520.47	41,754.40	0.00	57,825.37	42%
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	2,911.88	12,256.42	0.00	10,750.38	53%
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	1,072.00	0.00	5,664.00	16%
Total:	**Fund 27**	**748,010.98**	**62,489.31**	**282,759.05**	**3,256.39**	**461,995.54**	**38%**