2021-2022 Budget Summary
General Fund
January 31, 2022

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	137,014.91	751,857.78	16,038.08	647,135.86	54%
120000	Regular Curriculum	1,262,003.97	92,627.13	772,800.43	9,037.25	480,166.29	62%
130000	Vocational Curriculum	231,735.38	20,204.43	111,157.36	609.95	119,968.07	48%
140000	Physical Curriculum	213,753.44	10,475.25	145,578.55	3,501.87	64,673.02	70%
160000	Co-Curricular Activities	212,371.00	9,739.81	80,597.23	5,748.59	126,025.18	41%
210000	Pupil Services	334,759.65	25,924.36	144,130.27	712.45	189,916.93	43%
220000	Library/Instruction Staff	301,278.28	27,759.01	243,537.45	3,963.50	53,777.33	82%
230000	General Administration	353,467.23	25,646.37	191,869.56	3,470.00	158,127.67	55%
240000	School Building Administration	409,889.32	33,495.36	224,997.04	25.63	184,866.65	55%
252000	Fiscal	102,120.90	13,094.82	69,949.00	281.41	31,890.49	69%
253000	Operations	614,969.48	67,658.10	346,999.19	9,728.66	258,241.63	58%
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	33,341.43	182,645.15	0.00	197,335.75	48%
258000	Internal Service	26,625.00	493.25	11,242.26	0.00	15,382.74	42%
260000	Central Services	38,700.00	4,365.46	25,263.39	1,753.40	11,683.21	70%
270000	Insurances	106,998.00	7,594.91	58,252.58	0.00	48,745.42	54%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	18,367.36	100,614.86	1,836.98	87,364.81	54%
410000	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
430000	Tuition Payments	860,500.00	550.00	15,899.94	0.00	844,600.06	2%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	**Fund 10**	**7,754,197.20**	**528,351.96**	**3,617,311.59**	**56,707.77**	**4,080,177.84**	**47%**
	Special Education						
152000	Early Childhood	250.00	0.00	0.00	0.00	250.00	0%
156000	Physically Handicapped	58,585.82	5,364.71	28,219.89	7.89	30,358.04	48%
158000	Combined Cost Reporting	265,588.38	29,690.95	123,146.09	2,990.00	139,452.29	47%
159000	Other Special Curriculum	252,856.21	20,114.44	112,229.37	0.00	140,626.84	44%
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	9,108.50	20,726.63	0.00	3,531.37	85%
218000	Occupational/Physical Therapy	10,100.00	0.00	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	6,880.58	34,081.45	0.00	65,498.32	34%
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	3,837.09	16,093.51	0.00	6,913.29	70%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	6,736.00	829.50	1,901.50	0.00	4,834.50	28%
Total:	**Fund 27**	**748,010.98**	**75,825.77**	**344,031.29**	**2,997.89**	**400,981.80**	**46%**