

2018-2019 Budget Summary

General Fund

April 30, 2019

Function	Description	Budget Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
110000	Undifferent Curriculum	1,168,063.85	99,438.42	804,520.73	1,230.42	362,312.70	69%
120000	Regular Curriculum	1,049,160.06	83,554.40	680,136.13	433.39	368,590.54	65%
130000	Vocational Curriculum	171,289.20	15,766.69	113,301.48	2,101.42	55,886.30	67%
140000	Physical Curriculum	107,158.36	8,391.56	71,314.48	0.00	35,843.88	67%
160000	Co-Curricular Activities	192,973.00	10,991.80	111,846.64	-258.00	81,384.36	58%
170000	Gifted and Talented/LEAD	0.00	0.00	0.00	0.00	0.00	0%
210000	Pupil Services	147,577.06	12,807.83	97,783.08	0.00	49,793.98	66%
220000	Library/Instruction Staff	177,257.46	13,679.95	132,923.40	59.14	44,274.92	75%
230000	General Administration	302,360.01	26,464.25	258,108.33	0.00	44,251.68	85%
240000	School Building Administration	372,181.09	32,263.07	293,116.88	30.61	79,033.60	79%
252000	Fiscal	95,361.18	22,965.71	96,156.72	141.34	-936.88	101%
253000	Operations	600,369.07	38,524.69	423,196.94	1,011.49	176,160.64	71%
254000	Maintenance	31,500.00	270.56	20,532.61	4,470.00	6,497.39	79%
256000	Pupil Transportation	335,767.28	35,430.46	261,337.60	0.00	74,429.68	78%
258000	Internal Service	11,035.00	1,042.74	8,898.90	0.00	2,136.10	81%
260000	Central Services	60,500.00	2,222.94	43,647.21	1,832.38	15,020.41	75%
270000	Insurances	94,043.00	6,623.78	78,156.29	0.00	15,886.71	83%
280000	Debt Service	3,500.00	0.00	2,258.94	0.00	1,241.06	65%
290000	Other Support Services	126,582.03	5,312.85	87,041.56	289.30	39,251.17	69%
410000	Operating Transfers	432,961.24	0.00	0.00	0.00	432,961.24	0%
430000	Tuition Payments	830,300.00	790.00	21,856.80	0.00	808,443.20	3%
490000	Other Non-Program Transactions	0.00	0.00	664.75	0.00	-664.75	0%
	Special Education						
156000	Physically Handicapped	45,855.27	4,222.60	34,908.27	275.00	10,672.00	0%
158000	Combined Cost Reporting	270,774.79	17,594.78	138,404.91	1,274.52	131,095.36	52%
159000	Other Special Curriculum	212,157.34	22,242.33	211,491.49	0.00	665.85	0%
212000	Social Work	29,500.00	0.00	0.00	0.00	29,500.00	0%
213000	Guidance	11,873.02	0.00	0.00	0.00	11,873.02	0%
214000	Nursing	7,250.00	0.00	0.00	0.00	7,250.00	0%
215000	Psychological Services	15,250.00	0.00	6,831.46	0.00	8,418.54	0%
218000	Occupational/Physical Therapy	15,250.00	0.00	13,652.00	0.00	1,598.00	0%
221000	Improvement of Instruction	5,500.00	168.05	4,857.44	0.00	642.56	0%
223000	Supervision & Coordination	57,652.14	9,039.93	82,125.29	0.00	-24,473.15	142%
229000	Other Inst Staff Services	0.00	0.00	1,147.50	0.00	-1,147.50	0%
250000	Pupil Transportation/Operations	13,977.85	2,307.28	23,735.96	0.00	-9,758.11	170%
266000	Technology/Maintenance	5,250.00	0.00	4,217.50	0.00	1,032.50	80%
430000	Tuition Payments	6,700.00	0.00	1,143.25	0.00	5,556.75	0%
Total:		7,006,929.30	\$472,116.67	\$4,129,314.54	\$12,891.01	\$2,864,723.75	59%