

**2021-2022 Budget Summary**  
**General Fund**  
**July 31, 2021**

2.00 Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		<b>**Budget for 2021-2022</b>					
<b>110000</b>	Undifferent Curriculum	1,225,468.04	117,124.45	117,124.45	5,551.24	1,102,792.35	10%
<b>120000</b>	Regular Curriculum	1,561,777.04	158,064.97	158,064.97	103,645.53	1,300,066.54	17%
<b>130000</b>	Vocational Curriculum	231,735.38	275.00	275.00	54.82	231,405.56	0%
<b>140000</b>	Physical Curriculum	129,191.10	3,011.03	3,011.03	3,501.87	122,678.20	5%
<b>160000</b>	Co-Curricular Activities	212,371.00	3,369.50	3,369.50	1,793.15	207,208.35	2%
<b>210000</b>	Pupil Services	337,383.94	3,441.39	3,441.39	0.00	333,942.55	1%
<b>220000</b>	Library/Instruction Staff	410,035.76	7,124.71	7,124.71	412.84	402,498.21	2%
<b>230000</b>	General Administration	349,021.45	32,011.93	32,011.93	0.00	317,009.52	9%
<b>240000</b>	School Building Administration	390,138.13	32,550.52	32,550.52	84.63	357,502.98	8%
<b>252000</b>	Fiscal	104,293.30	18,237.87	18,237.87	0.00	86,055.43	17%
<b>253000</b>	Operations	623,505.21	35,332.97	35,332.97	8,765.05	579,407.19	7%
<b>254000</b>	Maintenance	16,000.00	0.00	0.00	0.00	16,000.00	0%
<b>256000</b>	Pupil Transportation	364,323.62	6,621.39	6,621.39	0.00	357,702.23	2%
<b>258000</b>	Internal Service	21,625.00	0.00	0.00	0.00	21,625.00	0%
<b>260000</b>	Central Services	30,700.00	6,581.06	6,581.06	0.00	24,118.94	21%
<b>270000</b>	Insurances	106,998.00	12,682.94	12,682.94	0.00	94,315.06	12%
<b>280000</b>	Debt Service	16,872.40	9,007.68	9,007.69	0.00	7,864.71	53%
<b>290000</b>	Other Support Services	174,277.27	9,231.18	9,231.18	1,383.40	163,662.69	6%
<b>410000</b>	Operating Transfers	439,757.24	0.00	0.00	0.00	439,757.24	0%
<b>430000</b>	Tuition Payments	869,500.00	7,660.00	7,660.00	0.00	861,840.00	1%
<b>490000</b>	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
<b>Total:</b>	<b>Fund 10</b>	<b>7,614,973.88</b>	<b>462,328.59</b>	<b>462,328.60</b>	<b>125,192.53</b>	<b>7,027,452.75</b>	<b>8%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	0.00	0.00	0.00	0.00	0.00	100%
<b>156000</b>	Physically Handicapped	58,585.81	0.00	0.00	213.59	58,372.22	0%
<b>158000</b>	Combined Cost Reporting	263,604.41	361.28	361.28	397.43	262,845.70	0%
<b>159000</b>	Other Special Curriculum	235,161.09	0.00	0.00	0.00	235,161.09	0%
<b>212000</b>	Social Work	0.00	0.00	0.00	0.00	0.00	0%
<b>214000</b>	Nursing	0.00	0.00	0.00	0.00	0.00	0%
<b>215000</b>	Psychological Services	24,258.00	0.00	0.00	0.00	24,258.00	0%
<b>218000</b>	Occupational/Physical Therapy	10,100.00	0.00	0.00	0.00	10,100.00	0%
<b>221000</b>	Improvement of Instruction	2,000.00	0.00	0.00	0.00	2,000.00	0%
<b>223000</b>	Supervision & Coordination	99,329.76	1,856.27	1,856.27	0.00	97,473.49	2%
<b>229000</b>	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
<b>250000</b>	Pupil Transportation/Operations	18,785.44	0.00	0.00	0.00	18,785.44	0%
<b>264400</b>	Technology/Maintenance	3,800.00	0.00	0.00	0.00	3,800.00	0%
<b>430000</b>	Tuition Payments	5,636.00	0.00	0.00	0.00	5,636.00	0%
<b>Total:</b>	<b>Fund 27</b>	<b>722,760.51</b>	<b>2,217.55</b>	<b>2,217.55</b>	<b>611.02</b>	<b>719,931.94</b>	<b>0%</b>