

2022-2023 Budget Summary

**General Fund
May 31, 2023**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2022-2023					
110000	Undifferent Curriculum	1,240,332.43	101,016.95	948,228.41	928.65	291,175.37	77%
120000	Regular Curriculum	1,080,270.78	186,248.91	976,524.78	1,484.73	102,261.27	91%
130000	Vocational Curriculum	250,475.16	23,259.08	208,171.85	163.40	42,139.91	83%
140000	Physical Curriculum	139,425.54	11,700.46	113,514.93	0.00	25,910.61	81%
160000	Co-Curricular Activities	228,596.00	19,648.21	166,918.54	25,635.67	36,041.79	84%
170000	Gifted and Talented	2,000.00	0.00	294.62	0.00	1,705.38	15%
210000	Pupil Services	360,618.88	-37,511.04	206,975.18	1,700.00	151,943.70	58%
220000	Library/Instruction Staff	535,898.51	27,969.57	268,251.52	1,588.23	266,058.76	50%
230000	General Administration	382,554.03	30,447.49	359,208.26	143.88	23,201.89	94%
240000	School Building Administration	430,861.92	35,568.00	448,667.85	899.00	-18,704.93	104%
252000	Fiscal	107,316.81	4,658.47	94,542.94	51,460.00	-38,686.13	136%
253000	Operations	698,024.75	42,203.76	585,917.98	11,523.49	100,583.28	86%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	100,000.00	0.00	0.00	0.00	100,000.00	0%
256000	Pupil Transportation	408,430.73	52,874.37	366,641.68	0.00	41,789.05	90%
258000	Internal Service	23,250.00	0.00	22,094.90	0.00	1,155.10	95%
260000	Central Services	39,380.00	1,151.82	26,485.14	5,936.75	6,958.11	82%
270000	Insurances	119,024.00	9,512.10	112,948.02	0.00	6,075.98	95%
280000	Debt Service	11,007.68	0.00	14,100.20	0.00	-3,092.52	128%
290000	Other Support Services	250,513.48	44,248.08	261,738.15	71,820.61	-83,045.28	133%
410000	Operating Transfers	502,141.38	0.00	0.00	0.00	502,141.38	0%
430000	Tuition Payments	1,038,000.00	2,066.00	6,767.81	0.00	1,031,232.19	1%
Total:	Fund 10	7,956,622.08	555,062.23	5,187,992.76	173,284.41	2,595,344.91	67%
	Special Education						
152000	Early Childhood	2,600.00	0.00	1,605.30	0.00	994.70	0%
156000	Physically Handicapped	60,283.73	4,803.06	51,752.81	0.00	8,530.92	86%
158000	Combined Cost Reporting	253,646.19	20,220.27	193,158.94	0.00	60,487.25	76%
159000	Other Special Curriculum	170,119.44	19,208.28	138,597.21	0.00	31,522.23	81%
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	63,534.00	0.00	63,414.21	0.00	119.79	100%
218000	Occupational/Physical Therapy	10,000.00	843.75	6,375.00	0.00	3,625.00	64%
221000	Improvement of Instruction	2,000.00	250.00	5,532.28	0.00	-3,532.28	277%
223000	Supervision & Coordination	123,160.74	8,060.47	102,114.73	4,249.00	16,797.01	86%
229000	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
250000	Pupil Transportation/Operations	48,993.55	5,994.44	50,523.67	0.00	-1,530.12	103%
264400	Technology/Maintenance	3,800.00	0.00	1,878.00	0.00	1,922.00	0%
430000	Tuition Payments	2,600.00	0.00	1,242.00	0.00	1,358.00	48%
Total:	Fund 27	739,637.65	59,380.27	614,588.85	4,249.00	120,799.80	84%