

2023-2024 Budget Summary

**General Fund
March 31, 2024**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2023-2024					
110000	Undifferent Curriculum	1,358,816.76	106,986.40	791,080.95	0.00	567,735.81	58%
120000	Regular Curriculum	1,151,040.26	102,026.85	731,912.07	0.00	419,128.19	64%
130000	Vocational Curriculum	250,473.46	13,855.87	101,850.91	0.00	148,622.55	41%
140000	Physical Curriculum	130,786.40	9,457.89	77,343.80	0.00	53,442.60	59%
160000	Co-Curricular Activities	233,627.30	51,164.22	199,865.61	0.00	33,761.69	86%
170000	Gifted and Talented	1,500.00	0.00	288.00	0.00	1,212.00	19%
210000	Pupil Services	342,231.99	17,531.23	145,726.46	0.00	196,505.53	43%
220000	Library/Instruction Staff	308,549.40	26,425.66	263,623.86	0.00	44,925.54	85%
230000	General Administration	397,439.91	32,689.74	294,576.91	0.00	102,863.00	74%
240000	School Building Administration	506,336.06	41,017.78	369,779.81	0.00	136,556.25	73%
252000	Fiscal	146,434.96	10,934.51	111,222.82	0.00	35,212.14	76%
253000	Operations	584,641.79	54,810.09	502,380.11	0.00	82,261.68	86%
254000	Maintenance	124,904.00	0.00	84,147.00	0.00	40,757.00	67%
255000	Construction	113,509.00	0.00	84,809.14	0.00	28,699.86	75%
256000	Pupil Transportation	391,100.00	40,803.66	291,167.03	0.00	99,932.97	74%
258000	Internal Service	28,242.00	1,625.25	21,931.05	0.00	6,310.95	78%
260000	Central Services	30,680.00	1,739.83	21,531.48	0.00	9,148.52	70%
270000	Insurances	121,147.00	11,066.43	128,085.21	0.00	-6,938.21	106%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	402,070.29	8,883.65	423,094.22	0.00	-21,023.93	105%
410000	Operating Transfers	589,033.62	0.00	298.50	0.00	588,735.12	0%
430000	Tuition Payments	958,000.00	4,027.23	27,228.60	0.00	930,771.40	3%
Total:	Fund 10	8,170,564.20	535,046.29	4,671,943.54	0.00	3,498,620.66	57%
	Special Education						
152000	Early Childhood	2,000.00	0.00	291.38	0.00	1,708.62	0%
156000	Physically Handicapped	84,157.34	6,772.25	43,082.06	0.00	41,075.28	51%
158000	Combined Cost Reporting	272,942.66	23,270.06	137,823.89	0.00	135,118.77	50%
159000	Other Special Curriculum	166,631.93	15,412.07	107,601.29	0.00	59,030.64	65%
213000	Counseling	13,994.50	0.00	0.00	0.00	13,994.50	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	63,370.00	75.03	51,855.04	0.00	11,514.96	82%
218000	Occupational/Physical Therapy	10,000.00	927.88	6,761.02	0.00	3,238.98	68%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	0.00	360.00	0.00	6,640.00	5%
223000	Supervision & Coordination	126,392.30	10,928.80	64,147.44	0.00	62,244.86	51%
229000	Other Inst Staff Services	1,500.00	0.00	1,987.50	0.00	-487.50	133%
250000	Pupil Transportation/Operations	51,409.94	4,666.99	32,019.19	0.00	19,390.75	62%
264400	Technology/Maintenance	2,000.00	0.00	0.00	0.00	2,000.00	0%
430000	Tuition Payments	2,600.00	0.00	1,294.84	0.00	1,305.16	50%
Total:	Fund 27	804,498.67	62,053.08	446,932.27	0.00	357,566.40	56%