

**2017-2018 Budget Summary**

**General Fund**

**April 30, 2018**

<b>Function</b>	<b>Description</b>	<b>Budget** Amount</b>	<b>Period to Date</b>	<b>Year to Date</b>	<b>Encumbrances</b>	<b>Budget Balance</b>	<b>% Spent</b>
<b>110000</b>	Undifferent Curriculum	1,088,564.12	95,028.61	748,122.59	8,219.88	332,221.65	69%
<b>120000</b>	Regular Curriculum	1,123,330.10	83,421.46	738,598.30	6,310.30	378,421.50	66%
<b>130000</b>	Vocational Curriculum	154,989.80	13,747.39	112,898.65	2,250.00	39,841.15	74%
<b>140000</b>	Physical Curriculum	105,134.03	8,940.42	69,846.08	0.00	35,287.95	66%
<b>160000</b>	Co-Curricular Activities	178,944.80	4,508.81	126,211.01	669.11	52,064.68	71%
<b>170000</b>	Gifted and Talented/LEAD	0.00	0.00	0.00	0.00	0.00	0%
<b>210000</b>	Pupil Services	109,327.24	9,075.25	80,728.22	1,397.00	27,202.02	75%
<b>220000</b>	Library/Instruction Staff	149,451.28	25,274.58	152,997.92	302.76	-3,849.40	103%
<b>230000</b>	General Administration	291,439.00	29,637.01	243,947.60	0.00	47,491.40	84%
<b>240000</b>	School Building Administration	375,761.33	32,708.42	324,328.64	0.00	51,432.69	86%
<b>252000</b>	Fiscal	92,734.88	7,022.65	78,252.11	104.00	14,378.77	84%
<b>253000</b>	Operations	592,421.54	41,063.04	429,389.18	3,717.99	159,314.37	73%
<b>254000</b>	Maintenance	31,500.00	0.00	6,236.75	0.00	25,263.25	20%
<b>256000</b>	Pupil Transportation	289,534.44	29,724.05	245,208.51	199.06	44,126.87	85%
<b>258000</b>	Internal Service	12,035.00	483.75	8,922.27	0.00	3,112.73	74%
<b>260000</b>	Central Services	22,000.00	1,285.68	21,573.30	1,439.76	-1,013.06	105%
<b>266000</b>	Technology	101,686.78	6,468.84	64,091.37	276.70	37,318.71	63%
<b>268000</b>	Research	28,000.00	0.00	31,784.27	0.00	-3,784.27	114%
<b>270000</b>	Insurances	101,000.00	7,740.21	85,004.32	0.00	15,995.68	84%
<b>280000</b>	Debt Service	3,500.00	0.00	2,551.11	0.00	948.89	73%
<b>290000</b>	Other Support Services	29,585.00	793.75	19,140.38	0.00	10,444.62	65%
<b>410000</b>	Operating Transfers	430,625.63	0.00	0.00	0.00	430,625.63	0%
<b>430000</b>	Tuition Payments	810,500.00	3,818.50	37,417.20	0.00	773,082.80	5%
<b>490000</b>	Other Non-Program Transactions		0.00	0.00	0.00	0.00	0%
	<b>Special Education</b>						
<b>156000</b>	Physically Handicapped	45,992.40	4,200.41	32,016.72	0.00	13,975.68	0%
<b>158000</b>	Combined Cost Reporting	302,514.25	23,824.56	202,010.98	0.00	100,503.27	67%
<b>159000</b>	Other Special Curriculum	194,496.15	20,477.35	139,009.54	0.00	55,486.61	0%
<b>213000</b>	Guidance	11,684.14	0.00	0.00	0.00	11,684.14	0%
<b>215000</b>	Psychological Services	10,500.00	0.00	3,015.64	0.00	7,484.36	0%
<b>216000</b>	Speech Pathology/Audiology	0.00	0.00	0.00	0.00	0.00	0%
<b>218000</b>	Occupational/Physical Therapy	14,700.00	1,511.71	9,365.18	0.00	5,334.82	0%
<b>221000</b>	Improvement of Instruction	6,800.00	60.00	6,335.96	0.00	464.04	0%
<b>223000</b>	Supervision & Coordination	92,143.60	14,026.76	61,742.88	0.00	30,400.72	67%
<b>250000</b>	Pupil Transportation/Operations	21,243.70	2,326.65	19,121.19	0.00	2,122.51	90%
<b>266000</b>	Technology/Maintenance	5,000.00	0.00	5,176.50	0.00	-176.50	104%
<b>430000</b>	Tuition Payments	6,850.00	850.92	2,732.00	0.00	4,118.00	0%
<b>Total:</b>		<b>\$6,833,989.21</b>	<b>\$468,020.78</b>	<b>\$4,107,776.37</b>	<b>\$24,886.56</b>	<b>\$2,701,326.28</b>	<b>60%</b>