

## 2017-2018 Budget Summary

### General Fund

December 31, 2017

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
<b>110000</b>	Undifferent Curriculum	1,088,564.12	91,387.74	382,663.60	8,299.75	697,600.77	36%
<b>120000</b>	Regular Curriculum	1,123,330.10	80,959.18	399,541.96	5,630.00	718,158.14	36%
<b>130000</b>	Vocational Curriculum	154,989.80	14,792.29	55,545.26	58.60	99,385.94	36%
<b>140000</b>	Physical Curriculum	105,134.03	8,742.62	33,867.39	0.00	71,266.64	32%
<b>160000</b>	Co-Curricular Activities	178,944.80	5,593.81	71,224.12	476.61	107,244.07	40%
<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	9,395.96	41,143.04	1,512.34	66,671.86	39%
<b>220000</b>	Library/Instruction Staff	149,451.28	8,644.38	84,838.10	302.76	64,310.42	57%
<b>230000</b>	General Administration	291,439.00	28,846.95	151,447.38	0.00	139,991.62	52%
<b>240000</b>	School Building Administration	375,761.33	11,928.56	194,160.27	0.00	181,601.06	52%
<b>252000</b>	Fiscal	92,734.88	6,290.18	49,738.76	104.00	42,892.12	54%
<b>253000</b>	Operations	592,421.54	46,622.21	253,300.78	158.43	338,962.33	43%
<b>254000</b>	Maintenance	31,500.00	7.77	4,715.99	0.00	26,784.01	15%
<b>256000</b>	Pupil Transportation	289,534.44	54,119.65	121,288.97	0.00	168,245.47	42%
<b>258000</b>	Internal Service	12,035.00	924.32	4,681.17	0.00	7,353.83	39%
<b>260000</b>	Central Services	22,000.00	98.96	12,369.78	1,439.76	8,190.46	63%
<b>266000</b>	Technology	101,686.78	28,055.20	34,312.98	652.40	66,721.40	34%
<b>268000</b>	Research	28,000.00	6,476.84	22,861.72	0.00	5,138.28	82%
<b>270000</b>	Insurances	101,000.00	6,768.20	52,533.52	0.00	48,466.48	52%
<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	550.00	14,674.17	0.00	14,910.83	50%
<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	1,727.40	29,885.40	0.00	780,614.60	4%
<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	3,630.53	16,771.59	0.00	29,220.81	0%
<b>158000</b>	Combined Cost Reporting	302,514.25	23,388.86	101,658.64	0.00	200,855.61	34%
<b>159000</b>	Other Special Curriculum	194,496.15	21,023.73	68,205.78	0.00	126,290.37	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	948.98	0.00	9,551.02	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	1,367.06	4,896.69	0.00	9,803.31	0%
<b>221000</b>	Improvement of Instruction	6,800.00	0.00	6,275.96	0.00	524.04	0%
<b>223000</b>	Supervision & Coordination	92,143.60	3,069.31	27,020.16	0.00	65,123.44	29%
<b>250000</b>	Pupil Transportation/Operations	21,243.70	2,971.91	11,389.28	0.00	9,854.42	54%
<b>266000</b>	Technology/Maintenance	5,000.00	0.00	4,616.50	0.00	383.50	92%
<b>430000</b>	Tuition Payments	6,850.00	0.00	1,330.17	0.00	5,519.83	0%
<b>Total:</b>		<b>\$6,833,989.21</b>	<b>\$467,383.62</b>	<b>\$2,260,459.22</b>	<b>\$18,634.65</b>	<b>\$4,554,895.34</b>	<b>33%</b>