

**2018-2019 Budget Summary**

**General Fund**

**December 31, 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	1,168,063.85	97,664.71	405,187.60	279.52	762,596.73	35%
<b>120000</b>	Regular Curriculum	1,049,160.06	75,130.98	376,189.87	801.10	672,169.09	36%
<b>130000</b>	Vocational Curriculum	171,289.20	14,073.80	56,360.96	841.01	114,087.23	33%
<b>140000</b>	Physical Curriculum	107,158.36	7,952.64	34,408.26	0.00	72,750.10	32%
<b>160000</b>	Co-Curricular Activities	192,973.00	5,845.63	60,805.51	95.50	132,071.99	32%
<b>170000</b>	Gifted and Talented/LEAD	0.00	0.00	0.00	0.00	0.00	0%
<b>210000</b>	Pupil Services	147,577.06	9,627.18	45,384.93	0.00	102,192.13	31%
<b>220000</b>	Library/Instruction Staff	177,257.46	12,559.96	73,192.43	0.00	104,065.03	41%
<b>230000</b>	General Administration	302,360.01	31,776.39	165,642.07	1,150.00	135,567.94	55%
<b>240000</b>	School Building Administration	372,181.09	28,378.91	178,354.43	1,109.00	192,717.66	48%
<b>252000</b>	Fiscal	95,361.18	7,264.18	51,620.97	141.34	43,598.87	54%
<b>253000</b>	Operations	600,369.07	40,299.17	238,087.94	9,452.50	352,828.63	41%
<b>254000</b>	Maintenance	31,500.00	185.00	17,301.99	0.00	14,198.01	55%
<b>256000</b>	Pupil Transportation	335,767.28	27,212.47	134,164.62	0.00	201,602.66	40%
<b>258000</b>	Internal Service	11,035.00	936.21	5,097.10	0.00	5,937.90	46%
<b>260000</b>	Central Services	60,500.00	6,412.17	35,733.40	3,366.93	21,399.67	65%
<b>270000</b>	Insurances	94,043.00	6,623.77	51,661.31	0.00	42,381.69	55%
<b>280000</b>	Debt Service	3,500.00	0.00	2,258.94	0.00	1,241.06	65%
<b>290000</b>	Other Support Services	126,582.03	8,047.13	58,561.96	0.00	68,020.07	46%
<b>410000</b>	Operating Transfers	432,961.24	0.00	0.00	0.00	432,961.24	0%
<b>430000</b>	Tuition Payments	830,300.00	2,115.05	17,428.55	0.00	812,871.45	2%
<b>490000</b>	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
	<b>Special Education</b>						
<b>156000</b>	Physically Handicapped	45,855.27	4,471.29	17,376.98	0.00	28,478.29	0%
<b>158000</b>	Combined Cost Reporting	270,774.79	21,925.50	93,358.29	1,256.68	176,159.82	35%
<b>159000</b>	Other Special Curriculum	212,157.34	26,882.30	83,140.10	0.00	129,017.24	0%
<b>212000</b>	Social Work	29,500.00	0.00	0.00	0.00	29,500.00	0%
<b>213000</b>	Guidance	11,873.02	0.00	0.00	0.00	11,873.02	0%
<b>214000</b>	Nursing	7,250.00	0.00	0.00	0.00	7,250.00	0%
<b>215000</b>	Psychological Services	15,250.00	0.00	4,379.99	0.00	10,870.01	0%
<b>218000</b>	Occupational/Physical Therapy	15,250.00	2,130.00	7,246.00	0.00	8,004.00	0%
<b>221000</b>	Improvement of Instruction	5,500.00	-38.86	3,609.65	0.00	1,890.35	0%
<b>223000</b>	Supervision & Coordination	57,652.14	13,497.44	37,973.60	0.00	19,678.54	66%
<b>229000</b>	Other Inst Staff Services	0.00	0.00	573.75	0.00	-573.75	0%
<b>250000</b>	Pupil Transportation/Operations	13,977.85	4,149.60	14,288.29	0.00	-310.44	102%
<b>266000</b>	Technology/Maintenance	5,250.00	0.00	4,217.50	0.00	1,032.50	80%
<b>430000</b>	Tuition Payments	6,700.00	0.00	878.75	0.00	5,821.25	0%
<b>Total:</b>		<b>7,006,929.30</b>	<b>\$455,122.62</b>	<b>\$2,274,485.74</b>	<b>\$18,493.58</b>	<b>\$4,713,949.98</b>	<b>33%</b>