2019-2020 Budget Summary
General Fund
June 30, 2020

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2019-2020					
110000	Undifferent Curriculum	1,120,479.15	235,046.84	1,043,990.80	0.00	76,488.35	93%
120000	Regular Curriculum	1,149,285.04	228,205.72	1,052,168.98	0.00	97,116.06	92%
130000	Vocational Curriculum	169,768.21	43,224.72	176,615.68	0.00	-6,847.47	104%
140000	Physical Curriculum	106,066.38	8,528.04	110,842.97	0.00	-4,776.59	105%
160000	Co-Curricular Activities	196,037.00	7,071.99	161,060.16	0.00	34,976.84	82%
170000	Gifted and Talented/LEAD	0.00	0.00	0.00	0.00	0.00	0%
210000	Pupil Services	166,668.42	47,368.64	207,009.31	0.00	-40,340.89	124%
220000	Library/Instruction Staff	288,380.58	45,675.23	286,585.31	0.00	1,795.27	99%
230000	General Administration	333,922.95	20,764.46	327,465.59	0.00	6,457.36	98%
240000	School Building Administration	416,656.27	24,254.30	342,184.52	0.00	74,471.75	82%
252000	Fiscal	99,461.58	7,189.47	99,219.92	0.00	241.66	100%
253000	Operations	733,549.66	25,828.62	503,826.37	0.00	229,723.29	69%
254000	Maintenance	23,500.00	-1,288.00	7,911.94	0.00	15,588.06	34%
256000	Pupil Transportation	355,842.15	2,569.10	276,307.58	0.00	79,534.57	78%
258000	Internal Service	11,185.00	4,150.52	17,662.84	0.00	-6,477.84	158%
260000	Central Services	73,000.00	9,245.82	42,695.25	0.00	30,304.75	58%
270000	Insurances	93,044.51	6,601.65	89,622.44	0.00	3,422.07	96%
280000	Debt Service	3,500.00	0.00	2,755.56	0.00	744.44	79%
290000	Other Support Services	113,151.10	-29,132.57	156,492.06	79,642.00	-122,982.96	209%
410000	Operating Transfers	539,180.00	411,332.30	411,332.30	0.00	127,847.70	76%
430000	Tuition Payments	851,000.00	792,302.00	825,100.30	0.00	25,899.70	97%
490000	Other Non-Program Transactions	0.00	0.00	282.00	0.00	-282.00	0%
Total:	**Fund 10**	**6,843,678.00**	**1,888,938.85**	**6,141,131.88**	**79,642.00**	**622,904.12**	
	Special Education						
110000		0.00	0.00	0.00	0.00	0.00	0%
138000		0.00	0.00	0.00	0.00	0.00	0%
156000	Physically Handicapped	48,148.03	11,698.45	47,204.10	0.00	943.93	98%
158000	Combined Cost Reporting	244,640.87	56,965.56	239,382.52	0.00	5,258.35	98%
159000	Other Special Curriculum	242,204.05	9,437.06	213,820.38	0.00	28,383.67	88%
212000	Social Work	0.00	0.00	0.00	0.00	0.00	0%
213000	Guidance	25,621.60	0.00	0.00	0.00	25,621.60	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	9,000.00	6,887.00	18,216.96	0.00	-9,216.96	202%
218000	Occupational/Physical Therapy	15,000.00	35.00	10,014.26	0.00	4,985.74	67%
221000	Improvement of Instruction	4,000.00	50.00	1,780.00	0.00	2,220.00	45%
223000	Supervision & Coordination	134,341.30	9,716.39	90,575.40	0.00	43,765.90	67%
229000	Other Inst Staff Services	1,000.00	0.00	1,180.00	0.00	-180.00	118%
250000	Pupil Transportation/Operations	35,426.68	712.09	18,998.21	0.00	16,428.47	54%
264400	Technology/Maintenance	5,500.00	0.00	3,721.00	0.00	1,779.00	68%
430000	Tuition Payments	1,500.00	0.00	11,732.42	0.00	-10,232.42	782%
Total:	**Fund 27**	**766,382.53**	**95,501.55**	**656,625.25**	**0.00**	**109,757.28**	