

2022-2023 Budget Summary

General Fund

November 30, 2022

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2022-2023					
110000	Undifferent Curriculum	1,240,332.43	102,829.82	349,008.77	5,006.85	886,316.81	29%
120000	Regular Curriculum	1,080,270.78	92,719.51	318,309.28	18,914.01	743,047.49	31%
130000	Vocational Curriculum	250,475.16	18,299.57	72,233.90	163.40	178,077.86	29%
140000	Physical Curriculum	139,425.54	11,671.63	40,285.76	0.00	99,139.78	29%
160000	Co-Curricular Activities	228,596.00	46,438.08	76,852.14	9,091.87	142,651.99	38%
170000	Gifted and Talented	2,000.00	0.00	294.62	0.00	1,705.38	15%
210000	Pupil Services	360,618.88	27,363.21	102,503.45	2,126.56	255,988.87	29%
220000	Library/Instruction Staff	535,898.51	24,075.31	105,666.16	1,223.89	429,008.46	20%
230000	General Administration	382,554.03	30,212.34	149,276.14	0.00	233,277.89	39%
240000	School Building Administration	430,861.92	38,434.91	185,991.24	0.00	244,870.68	43%
252000	Fiscal	107,316.81	7,504.70	49,340.66	0.00	57,976.15	46%
253000	Operations	698,024.75	43,172.62	265,143.53	10,349.79	422,531.43	39%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	100,000.00	0.00	0.00	0.00	100,000.00	0%
256000	Pupil Transportation	408,430.73	61,335.88	123,700.83	0.00	284,729.90	30%
258000	Internal Service	23,250.00	0.00	7,068.39	0.00	16,181.61	30%
260000	Central Services	39,380.00	3,422.12	13,994.25	5,936.75	19,449.00	51%
270000	Insurances	119,024.00	9,512.17	55,880.22	0.00	63,143.78	47%
280000	Debt Service	11,007.68	0.00	14,100.20	0.00	-3,092.52	128%
290000	Other Support Services	250,513.48	8,759.31	132,558.67	59,373.36	58,581.45	77%
410000	Operating Transfers	502,141.38	0.00	0.00	0.00	502,141.38	0%
430000	Tuition Payments	1,038,000.00	337.00	920.86	0.00	1,037,079.14	0%
Total:	Fund 10	7,956,622.08	526,088.18	2,063,129.07	112,186.48	5,781,306.53	27%
	Special Education						
152000	Early Childhood	2,600.00	11.79	11.79	0.00	2,588.21	0%
156000	Physically Handicapped	60,283.73	5,377.59	19,531.97	0.00	40,751.76	32%
158000	Combined Cost Reporting	253,646.19	21,029.93	68,068.92	0.00	185,577.27	27%
159000	Other Special Curriculum	170,119.44	15,541.93	46,359.16	0.00	123,760.28	27%
212000	Social Work	0.00	0.00	0.00	0.00	0.00	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	63,534.00	190.80	31,723.19	175.00	31,635.81	50%
218000	Occupational/Physical Therapy	10,000.00	1,275.00	1,275.00	0.00	8,725.00	13%
221000	Improvement of Instruction	2,000.00	0.00	414.00	0.00	1,586.00	21%
223000	Supervision & Coordination	123,160.74	10,438.97	50,287.30	4,249.00	68,624.44	44%
229000	Other Inst Staff Services	1,500.00	0.00	0.00	0.00	1,500.00	0%
250000	Pupil Transportation/Operations	48,993.55	5,778.78	17,239.02	0.00	31,754.53	35%
264400	Technology/Maintenance	3,800.00	0.00	1,878.00	0.00	1,922.00	0%
430000	Tuition Payments	2,600.00	0.00	1,784.50	0.00	815.50	69%
Total:	Fund 27	739,637.65	59,633.00	238,561.06	4,424.00	496,652.59	33%