

2021-2022 Budget Summary

General Fund

April 30, 2022

2.00 Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2021-2022					
110000	Undifferent Curriculum	1,415,031.72	107,585.52	1,099,237.02	17,550.58	298,244.12	79%
120000	Regular Curriculum	1,262,003.97	90,509.11	1,055,805.98	11,121.04	195,076.95	85%
130000	Vocational Curriculum	231,735.38	17,578.76	176,343.08	609.95	54,782.35	76%
140000	Physical Curriculum	213,753.44	10,008.96	175,566.53	3,501.87	34,685.04	84%
160000	Co-Curricular Activities	212,371.00	11,906.23	137,023.92	4,175.72	71,171.36	66%
210000	Pupil Services	334,759.65	22,818.66	213,552.45	788.45	120,418.75	64%
220000	Library/Instruction Staff	301,278.28	29,939.51	340,451.81	3,975.45	-43,148.98	114%
230000	General Administration	353,467.23	37,970.62	290,867.78	1,930.00	60,669.45	83%
240000	School Building Administration	409,889.32	32,438.92	316,226.08	25.63	93,637.61	77%
252000	Fiscal	102,120.90	8,359.91	94,810.28	120.00	7,190.62	93%
253000	Operations	614,969.48	53,589.52	496,390.08	18,182.89	100,396.51	84%
254000	Maintenance	8,500.00	0.00	0.00	0.00	8,500.00	0%
255000	Construction	122,400.00	0.00	125,819.35	14,667.00	-18,086.35	115%
256000	Pupil Transportation	379,980.90	33,070.42	283,982.23	0.00	95,998.67	75%
258000	Internal Service	26,625.00	493.25	16,348.44	0.00	10,276.56	61%
260000	Central Services	38,700.00	1,796.93	32,374.65	0.00	6,325.35	84%
270000	Insurances	106,998.00	7,594.97	81,037.43	0.00	25,960.57	76%
280000	Debt Service	15,372.40	0.00	14,100.20	0.00	1,272.20	92%
290000	Other Support Services	189,816.65	12,352.61	154,372.94	72,855.88	-37,412.17	120%
410000	Operating Transfers	553,923.88	0.00	0.00	0.00	553,923.88	0%
430000	Tuition Payments	860,500.00	4,713.13	20,985.57	0.00	839,514.43	2%
490000	Other Non-Program Transactions	0.00	0.00	0.00	0.00	0.00	0%
Total:	Fund 10	7,754,197.20	482,727.03	5,125,295.82	149,504.46	2,479,396.92	68%
	Special Education						
152000	Early Childhood	250.00	0.00	33.98	0.00	216.02	0%
156000	Physically Handicapped	58,585.82	4,614.11	48,138.07	7.89	10,439.86	82%
158000	Combined Cost Reporting	265,588.38	21,386.30	189,171.34	2,990.00	73,427.04	72%
159000	Other Special Curriculum	252,856.21	11,214.51	162,142.19	0.00	90,714.02	64%
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	24,258.00	0.00	28,676.63	0.00	-4,418.63	118%
218000	Occupational/Physical Therapy	10,100.00	297.50	5,211.85	0.00	4,888.15	52%
221000	Improvement of Instruction	2,000.00	0.00	2,643.02	0.00	-643.02	132%
223000	Supervision & Coordination	99,579.77	8,444.76	77,473.78	0.00	22,105.99	78%
229000	Other Inst Staff Services	1,500.00	0.00	1,225.00	0.00	275.00	82%
250000	Pupil Transportation/Operations	23,006.80	2,785.18	25,446.15	0.00	-2,439.35	111%
264400	Technology/Maintenance	3,800.00	0.00	1,971.00	0.00	1,829.00	0%
430000	Tuition Payments	6,736.00	0.00	1,901.50	0.00	4,834.50	28%
Total:	Fund 27	748,010.98	48,742.36	544,000.53	2,997.89	201,012.56	73%