2016-2017 Budget Summary
General Fund
November 30, 2016

Function	Description	Budget Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
110000	Undifferent Curriculum	1,078,153.34	90,361.49	288,087.26	996.88	789,069.20	27%
120000	Regular Curriculum	1,102,756.85	81,214.50	288,816.70	10,365.04	803,575.11	27%
130000	Vocational Curriculum	139,932.39	44,556.83	67,858.67	5,153.30	66,920.42	52%
140000	Physical Curriculum	126,632.64	10,047.16	30,101.02	380.00	96,151.62	24%
160000	Co-Curricular Activities	167,147.94	40,718.48	61,160.76	3,232.00	102,755.18	39%
170000	Gifted and Talented/LEAD	0.00	2.60	2.60	0.00	-2.60	0%
210000	Pupil Services	113,775.63	9,031.17	29,546.59	168.05	84,060.99	26%
220000	Library/Instruction Staff	134,342.62	16,702.96	46,832.76	1,567.01	85,942.85	36%
230000	General Administration	275,522.40	23,133.92	121,953.62	0.00	153,568.78	44%
240000	School Building Administration	369,563.74	30,381.83	147,638.18	1,267.21	220,658.35	40%
249000	Technology	101,709.12	4,940.72	45,187.56	4,741.75	51,779.81	49%
252000	Fiscal	89,093.61	3,871.41	42,126.82	0.00	46,966.79	47%
253000	Operations	527,445.18	39,449.92	187,093.50	6,868.64	333,483.04	37%
254000	Maintenance	31,500.00	1,781.73	13,991.09	115.00	17,393.91	45%
256000	Pupil Transportation	271,206.00	51,517.40	89,993.73	0.00	181,212.27	33%
258000	Internal Service	11,800.00	749.80	2,800.72	0.00	8,999.28	24%
260000	Central Services	19,500.00	933.57	7,854.60	3,591.96	8,053.44	59%
270000	Insurances	102,253.00	62.00	49,131.93	0.00	53,121.07	48%
280000	Debt Service	1,000.00	0.00	1,111.11	0.00	-111.11	111%
290000	Other Support Services	29,500.00	2,402.35	19,339.80	0.00	10,160.20	66%
410000	Operating Transfers	402,450.35	0.00	0.00	0.00	402,450.35	
430000	Tuition Payments	627,000.00	20.63	1,440.13	0.00	625,559.87	0%
490000	Other Non-Program Transactions		0.00	0.00	0.00	0.00	0%
	Special Education						
110000		0.00	0.00	0.00	0.00	0.00	
138000		0.00	0.00	0.00	0.00	0.00	0%
156000	Physically Handicapped	45,250.49	3,745.24	11,614.78	0.00	33,635.71	0%
158000	Combined Cost Reporting	309,919.23	21,303.58	74,621.39	310.00	234,987.84	24%
159000	Other Special Curriculum	175,143.88	17,264.55	46,452.10	0.00	128,691.78	0%
213000	Guidance	12,341.74	0.00	0.00	0.00	12,341.74	0%
215000	Psychological Services	17,085.00	1,505.06	1,505.06	0.00	15,579.94	0%
216000	Speech Pathology/Audiology	0.00	0.00	0.00	0.00	0.00	0%
218000	Occupational/Physical Therapy	21,750.00	0.00	1,536.99	0.00	20,213.01	0%
221000	Improvement of Instruction	8,800.00	0.00	540.00	260.00	8,000.00	0%
223000	Supervision & Coordination	57,618.64	2,564.62	12,948.45	68.43	44,601.76	23%
250000	Pupil Transportation/Operations	19,989.25	2,170.59	7,585.65	0.00	12,403.60	38%
266000	Technology/Maintenance	1,750.00	0.00	1,750.00	0.00	0.00	100%
430000	Tuition Payments	24,935.00	44.25	297.50	0.00	24,637.50	0%
Total:		$6,416,868.04	$500,478.36	$1,700,921.07	$39,085.27	$4,676,861.70	27%