OXFORD AREA SCHOOL DISTRICT **D-1c**

GENERAL FUND

EXPENDITURE REPORT

November 30, 2022

REPORTED BY FUNCTION	2022-2023 BUDGET	2022 NOVEMBER	2022-2023 Y-T-D	% TO BUDGET	2021-2022 Y-T-D
1100-REGULAR PROGRAMS	$ 31,501,065	$ 2,614,567	$ 10,320,488	32.76%	$ 8,216,399
1200-SPECIAL PROGRAMS	$ 16,361,897	$ 1,135,954	$ 4,250,069	25.98%	$ 3,648,276
1300-VOCATIONAL EDUCATION	$ 2,464,578	$ -	$ 1,192,146	48.37%	$ 1,219,041
1400-OTHER INSTRUCTIONAL PROGRAMS	$ 753,835	$ 1,085	$ 112,372	14.91%	$ 169,547
1500-NONPUBLIC SCHOOL PROGRAMS	$ 60,000	$ 46	$ 29,243	48.74%	$ -
2100-SUPPORT SERVICES – STUDENTS	$ 1,920,354	$ 145,888	$ 536,093	27.92%	$ 498,478
2200-SUPPORT SERVICES – INSTRUCTIONAL STAFF	$ 1,392,242	$ 100,878	$ 457,267	32.84%	$ 379,992
2300-SUPPORT SERVICES – ADMINISTRATION	$ 4,095,222	$ 291,735	$ 1,588,294	38.78%	$ 1,596,324
2400-SUPPORT SERVICES – PUPIL HEALTH	$ 798,337	$ 41,665	$ 138,001	17.29%	$ 156,484
2500-SUPPORT SERVICES – BUSINESS	$ 611,384	$ 45,034	$ 244,314	39.96%	$ 265,212
2600-OPERATION AND MAINTENANCE OF PLANT SERVICES	$ 5,402,128	$ 375,607	$ 2,102,739	38.92%	$ 1,856,416
2700-STUDENT TRANSPORTATION SERVICES	$ 4,288,359	$ 436,423	$ 1,091,029	25.44%	$ 964,511
2800-SUPPORT SERVICES – CENTRAL	$ 1,916,743	$ 93,798	$ 754,759	39.38%	$ 643,689
2900-OTHER SUPPORT SERVICES	$ 22,000	$ -	$ -	0.00%	$ -
3200-STUDENT ACTIVITIES	$ 1,140,116	$ 197,643	$ 431,343	37.83%	$ 239,445
3300-COMMUNITY SERVICES	$ 68,000	$ 749	$ 7,259	10.68%	$ -
4200-EXISTING SITE IMPROVEMENT	$ 900,000	$ -	$ 11,925	1.32%	$ 1,993,160
5100-DEBT SERVICE / OTHER EXPENDITURES	$ 5,939,355	$ -	$ 3,576,042	60.21%	$ 779,266
5900-BUDGETARY RESERVE	$ 200,000	$ -	$ -	0.00%	$ -
TOTAL BY FUNCTION	**$ 79,835,615**	**$ 5,481,070**	**$ 26,843,384**	**33.62%**	**$ 22,626,240**

REPORTED BY OBJECT	2022-2023 BUDGET	2022 NOVEMBER	2022-2023 Y-T-D	% TO BUDGET	2021-2022 Y-T-D
100-SALARIES	$ 25,294,527	$ 1,931,395	$ 6,606,701	26.12%	$ 6,484,381
200-EMPLOYEE BENEFITS	$ 17,650,681	$ 1,401,978	$ 5,378,553	30.47%	$ 5,151,573
300-PURCHASED PROF AND TECH SERVICES	$ 8,498,046	$ 257,359	$ 1,920,399	22.60%	$ 1,952,104
400-PURCHASED PROPERTY SERVICES	$ 1,805,096	$ 85,262	$ 432,840	23.98%	$ 783,605
500-OTHER PURCHASED SERVICES	$ 16,317,872	$ 1,610,738	$ 5,955,579	36.50%	$ 4,219,834
600-SUPPLIES	$ 2,783,113	$ 180,442	$ 2,187,947	78.62%	$ 1,155,824
700-PROPERTY	$ 1,188,490	$ 6,326	$ 732,220	61.61%	$ 2,051,173
800-DUES, FEES, INTEREST	$ 1,382,790	$ 7,572	$ 594,144	42.97%	$ 757,747
900-PRINCIPAL PAYMENTS - FUND TRANSFERS	$ 4,915,000	$ -	$ 3,035,000	61.75%	$ 70,000
TOTAL BY OBJECT	**$ 79,835,615**	**$ 5,481,070**	**$ 26,843,384**	**33.62%**	**$ 22,626,240**