OXFORD AREA SCHOOL DISTRICT **D-1c**
GENERAL FUND
EXPENDITURE REPORT
June 30, 2022

REPORTED BY FUNCTION	2021-2022 BUDGET	2022 JUNE	2021-2022 Y-T-D	% TO BUDGET	2020-2021 Y-T-D
1100-REGULAR PROGRAMS	$ 30,895,420	$ 6,279,466	$ 29,649,539	95.97%	$ 29,693,436
1200-SPECIAL PROGRAMS	$ 15,441,400	$ 4,255,170	$ 16,281,105	105.44%	$ 14,146,109
1300-VOCATIONAL EDUCATION	$ 2,460,000	$ -	$ 2,433,023	98.90%	$ 2,363,098
1400-OTHER INSTRUCTIONAL PROGRAMS	$ 1,202,870	$ 43,077	$ 425,723	35.39%	$ 135,375
1500-NONPUBLIC SCHOOL PROGRAMS	$ 22,280	$ -	$ 10,161	45.61%	$ -
2100-SUPPORT SERVICES – STUDENTS	$ 1,876,600	$ 387,287	$ 1,723,959	91.87%	$ 1,830,901
2200-SUPPORT SERVICES – INSTRUCTIONAL STAFF	$ 1,398,860	$ 202,421	$ 1,147,850	82.06%	$ 1,372,593
2300-SUPPORT SERVICES – ADMINISTRATION	$ 4,301,980	$ 352,824	$ 3,747,372	87.11%	$ 3,911,634
2400-SUPPORT SERVICES – PUPIL HEALTH	$ 735,420	$ 84,326	$ 545,165	74.13%	$ 563,083
2500-SUPPORT SERVICES – BUSINESS	$ 635,720	$ 60,544	$ 614,627	96.68%	$ 603,093
2600-OPERATION AND MAINTENANCE OF PLANT SERVICES	$ 4,783,360	$ 518,710	$ 4,742,073	99.14%	$ 4,233,262
2700-STUDENT TRANSPORTATION SERVICES	$ 4,255,110	$ 496,044	$ 3,630,711	85.33%	$ 2,805,559
2800-SUPPORT SERVICES – CENTRAL	$ 1,713,620	$ 161,693	$ 1,417,159	82.70%	$ 1,247,773
2900-OTHER SUPPORT SERVICES	$ 22,000	$ -	$ 19,023	86.47%	$ 19,154
3200-STUDENT ACTIVITIES	$ 1,156,770	$ 249,714	$ 1,033,628	89.35%	$ 759,021
3300-COMMUNITY SERVICES	$ 86,820	$ -	$ -	0.00%	$ 1,110
4200-EXISTING SITE IMPROVEMENT	$ 1,770,000	$ 13,369	$ 2,260,539	127.71%	$ -
5100-DEBT SERVICE / OTHER EXPENDITURES	$ 6,036,000	$ 153	$ 6,662,188	110.37%	$ 6,122,045
5900-BUDGETARY RESERVE	$ 200,000	$ -	$ -	0.00%	$ -
TOTAL BY FUNCTION	**$ 78,994,230**	**$ 13,104,797**	**$ 76,343,845**	**96.64%**	**$ 69,807,247**

REPORTED BY OBJECT	2021-2022 BUDGET	2022 JUNE	2021-2022 Y-T-D	% TO BUDGET	2020-2021 Y-T-D
100-SALARIES	$ 25,414,390	$ 5,191,079	$ 23,509,550	92.50%	$ 23,391,121
200-EMPLOYEE BENEFITS	$ 17,580,700	$ 2,760,148	$ 15,436,629	87.80%	$ 15,639,151
300-PURCHASED PROF AND TECH SERVICES	$ 8,499,090	$ 2,375,567	$ 8,910,710	104.84%	$ 6,778,131
400-PURCHASED PROPERTY SERVICES	$ 1,590,010	$ 145,064	$ 1,499,898	94.33%	$ 886,936
500-OTHER PURCHASED SERVICES	$ 14,705,480	$ 2,344,937	$ 15,559,801	105.81%	$ 14,059,875
600-SUPPLIES	$ 2,839,720	$ 199,641	$ 2,176,979	76.66%	$ 1,958,813
700-PROPERTY	$ 1,976,090	$ 87,806	$ 2,500,093	126.52%	$ 875,730
800-DUES, FEES, INTEREST	$ 1,598,750	$ 555	$ 1,960,185	122.61%	$ 1,602,490
900-PRINCIPAL PAYMENTS - FUND TRANSFERS	$ 4,790,000	$ -	$ 4,790,000	100.00%	$ 4,615,000
TOTAL BY OBJECT	**$ 78,994,230**	**$ 13,104,797**	**$ 76,343,845**	**96.64%**	**$ 69,807,247**