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

GENERAL FUND

EXPENDITURE REPORT

April 30, 2022

REPORTED BY FUNCTION	2021-2022 BUDGET	2022 APRIL	2021-2022 Y-T-D	% TO BUDGET	2020-2021 Y-T-D
1100-REGULAR PROGRAMS	$ 30,895,420	$ 2,409,403	$ 21,545,230	69.74%	$ 22,028,574
1200-SPECIAL PROGRAMS	$ 15,441,400	$ 1,966,318	$ 10,964,866	71.01%	$ 10,512,598
1300-VOCATIONAL EDUCATION	$ 2,460,000	$ 589,286	$ 2,433,023	98.90%	$ 2,363,098
1400-OTHER INSTRUCTIONAL PROGRAMS	$ 1,202,870	$ 39,955	$ 347,846	28.92%	$ 105,661
1500-NONPUBLIC SCHOOL PROGRAMS	$ 22,280	$ -	$ 10,161	45.61%	$ -
2100-SUPPORT SERVICES – STUDENTS	$ 1,876,600	$ 132,501	$ 1,215,452	64.77%	$ 1,322,096
2200-SUPPORT SERVICES – INSTRUCTIONAL STAFF	$ 1,398,860	$ 83,229	$ 841,256	60.14%	$ 1,088,704
2300-SUPPORT SERVICES – ADMINISTRATION	$ 4,301,980	$ 297,261	$ 3,150,747	73.24%	$ 3,211,281
2400-SUPPORT SERVICES – PUPIL HEALTH	$ 735,420	$ 46,324	$ 412,571	56.10%	$ 394,669
2500-SUPPORT SERVICES – BUSINESS	$ 635,720	$ 47,193	$ 514,953	81.00%	$ 502,399
2600-OPERATION AND MAINTENANCE OF PLANT SERVICES	$ 4,783,360	$ 465,879	$ 3,827,549	80.02%	$ 3,502,212
2700-STUDENT TRANSPORTATION SERVICES	$ 4,255,110	$ 443,057	$ 2,794,599	65.68%	$ 1,784,118
2800-SUPPORT SERVICES – CENTRAL	$ 1,713,620	$ 109,297	$ 1,178,170	68.75%	$ 1,073,416
2900-OTHER SUPPORT SERVICES	$ 22,000	$ -	$ 19,023	86.47%	$ 19,154
3200-STUDENT ACTIVITIES	$ 1,156,770	$ 56,002	$ 743,725	64.29%	$ 512,530
3300-COMMUNITY SERVICES	$ 86,820	$ -	$ -	0.00%	$ 1,110
4200-EXISTING SITE IMPROVEMENT	$ 1,770,000	$ -	$ 2,247,170	126.96%	$ -
5100-DEBT SERVICE / OTHER EXPENDITURES	$ 6,036,000	$ 448,954	$ 6,563,621	108.74%	$ 6,070,397
5900-BUDGETARY RESERVE	$ 200,000	$ -	$ -	0.00%	$ -
TOTAL BY FUNCTION	**$ 78,994,230**	**$ 7,134,658.95**	**$ 58,809,959**	**74.45%**	**$ 54,492,017**

REPORTED BY OBJECT	2021-2022 BUDGET	2022 APRIL	2021-2022 Y-T-D	% TO BUDGET	2020-2021 Y-T-D
100-SALARIES	$ 25,414,390	$ 1,801,942	$ 16,532,414	65.05%	$ 16,582,355
200-EMPLOYEE BENEFITS	$ 17,580,700	$ 1,201,528	$ 11,623,935	66.12%	$ 12,244,299
300-PURCHASED PROF AND TECH SERVICES	$ 8,499,090	$ 1,446,946	$ 5,751,672	67.67%	$ 4,927,895
400-PURCHASED PROPERTY SERVICES	$ 1,590,010	$ 145,619	$ 1,287,953	81.00%	$ 716,451
500-OTHER PURCHASED SERVICES	$ 14,705,480	$ 1,942,390	$ 12,757,829	86.76%	$ 11,468,178
600-SUPPLIES	$ 2,839,720	$ 130,078	$ 1,818,183	64.03%	$ 1,550,941
700-PROPERTY	$ 1,976,090	$ 7,443	$ 2,395,519	121.23%	$ 839,074
800-DUES, FEES, INTEREST	$ 1,598,750	$ 458,713	$ 1,852,454	115.87%	$ 1,547,823
900-PRINCIPAL PAYMENTS - FUND TRANSFERS	$ 4,790,000	$ -	$ 4,790,000	100.00%	$ 4,615,000
TOTAL BY OBJECT	**$ 78,994,230**	**$ 7,134,659**	**$ 58,809,959**	**74.45%**	**$ 54,492,017**