OXFORD AREA SCHOOL DISTRICT **D-1c**
GENERAL FUND
EXPENDITURE REPORT
July 31, 2022

REPORTED BY FUNCTION	2022-2023 BUDGET	2022 JULY	2022-2023 Y-T-D	% TO BUDGET	2021-2022 Y-T-D
1100-REGULAR PROGRAMS	$ 31,501,065	$ 671,341	$ 671,341	2.13%	$ 760,153
1200-SPECIAL PROGRAMS	$ 16,361,897	$ 190,156	$ 190,156	1.16%	$ 309,743
1300-VOCATIONAL EDUCATION	$ 2,464,578	$ -	$ -	0.00%	$ -
1400-OTHER INSTRUCTIONAL PROGRAMS	$ 753,835	$ 51,050	$ 51,050	6.77%	$ 117,527
1500-NONPUBLIC SCHOOL PROGRAMS	$ 60,000	$ -	$ -	0.00%	$ -
2100-SUPPORT SERVICES – STUDENTS	$ 1,920,354	$ 38,681	$ 38,681	2.01%	$ 36,283
2200-SUPPORT SERVICES – INSTRUCTIONAL STAFF	$ 1,392,242	$ 55,525	$ 55,525	3.99%	$ 56,199
2300-SUPPORT SERVICES – ADMINISTRATION	$ 4,095,222	$ 426,993	$ 426,993	10.43%	$ 452,284
2400-SUPPORT SERVICES – PUPIL HEALTH	$ 798,337	$ 2,534	$ 2,534	0.32%	$ 2,714
2500-SUPPORT SERVICES – BUSINESS	$ 611,384	$ 57,300	$ 57,300	9.37%	$ 71,535
2600-OPERATION AND MAINTENANCE OF PLANT SERVICES	$ 5,402,128	$ 341,053	$ 341,053	6.31%	$ 410,574
2700-STUDENT TRANSPORTATION SERVICES	$ 4,288,359	$ (3,106)	$ (3,106)	-0.07%	$ -
2800-SUPPORT SERVICES – CENTRAL	$ 1,916,743	$ 211,038	$ 211,038	11.01%	$ 171,012
2900-OTHER SUPPORT SERVICES	$ 22,000	$ -	$ -	0.00%	$ -
3200-STUDENT ACTIVITIES	$ 1,140,116	$ 18,191	$ 18,191	1.60%	$ 36,541
3300-COMMUNITY SERVICES	$ 68,000	$ -	$ -	0.00%	$ -
4200-EXISTING SITE IMPROVEMENT	$ 900,000	$ -	$ -	0.00%	$ 888,705
5100-DEBT SERVICE / OTHER EXPENDITURES	$ 5,939,355	$ 21	$ 21	0.00%	$ 597
5900-BUDGETARY RESERVE	$ 200,000	$ -	$ -	0.00%	$ -
TOTAL BY FUNCTION	**$ 79,835,615**	**$ 2,060,776**	**$ 2,060,776**	**2.58%**	**$ 3,313,866**

REPORTED BY OBJECT	2022-2023 BUDGET	2022 JULY	2022-2023 Y-T-D	% TO BUDGET	2021-2022 Y-T-D
100-SALARIES	$ 25,294,527	$ 542,612	$ 542,612	2.15%	$ 670,723
200-EMPLOYEE BENEFITS	$ 17,650,681	$ 636,188	$ 636,188	3.60%	$ 744,097
300-PURCHASED PROF AND TECH SERVICES	$ 8,498,046	$ 79,021	$ 79,021	0.93%	$ 135,161
400-PURCHASED PROPERTY SERVICES	$ 1,805,096	$ 15,371	$ 15,371	0.85%	$ 407,469
500-OTHER PURCHASED SERVICES	$ 16,317,872	$ 341,305	$ 341,305	2.09%	$ 410,911
600-SUPPLIES	$ 2,783,113	$ 95,220	$ 95,220	3.42%	$ 286,137
700-PROPERTY	$ 1,188,490	$ 327,474	$ 327,474	27.55%	$ 650,786
800-DUES, FEES, INTEREST	$ 1,382,790	$ 23,584	$ 23,584	1.71%	$ 8,583
900-PRINCIPAL PAYMENTS - FUND TRANSFERS	$ 4,915,000	$ -	$ -	0.00%	$ -
TOTAL BY OBJECT	**$ 79,835,615**	**$ 2,060,776**	**$ 2,060,776**	**2.58%**	**$ 3,313,866**