

Budget Analysis

Options: Year: 2021-2022, Date Range: 7/1/2021 - 6/30/2022, Print Detail: False

Classification	Appropriation	Encumbered	Paid	Encumbered Balance	Unencumbered Balance	% Enc Budget
2021-2022						
Fund - 11 GEN FUND-FOR OP						
000 NON CATEGORICAL FUNDS	4,111,847.18	3,337,477.16	2,275,486.72	1,061,990.44	774,370.02	81.17%
001 GIFTED AND TALENTED	55,540.00	60,153.24	32,633.69	27,519.55	-4,613.24	108.31%
311 STF DEV-ADA	0.00	212.92	212.92	0.00	-212.92	100.00%
331 ADM MED PD BY STATE	7,400.00	7,528.68	5,019.12	2,509.56	-128.68	101.74%
332 FLEXIBLE BEN SUPPORT	42,000.00	36,449.50	24,688.72	11,760.78	5,550.50	86.78%
333 TEXTBOOKS	24,000.00	19,699.43	19,544.93	154.50	4,300.57	82.08%
334 CER MED PD BY STATE	222,000.00	221,724.00	149,663.70	72,060.30	276.00	99.88%
335 NC MED PD BY STATE	40,000.00	41,881.20	30,795.00	11,086.20	-1,881.20	104.70%
361 ACE (TECHNOLOGY)	1,300.00	0.00	0.00	0.00	1,300.00	0.00%
367 READING SUFFICIENCY (RSA)	32,000.00	24,234.96	18,481.10	5,753.86	7,765.04	75.73%
385 CHILD NUTR PROGRAM	2,000.00	0.00	0.00	0.00	2,000.00	0.00%
411 COMPR HS PROG	12,120.00	12,699.16	10,559.14	2,140.02	-579.16	104.78%
412 VOCATIONAL PROGRAMS	18,969.00	18,619.72	14,299.99	4,319.73	349.28	98.16%
511 BASIC PROG, CY	235,339.19	210,978.58	145,736.21	65,242.37	24,360.61	89.65%
561 PART A, INDIAN EDUCATION	57,660.00	57,076.32	40,933.51	16,142.81	583.68	98.99%
563 J O'MALLEY PROGRAM	11,745.00	1,477.53	1,445.89	31.64	10,267.47	12.58%
588 SUBPART 1, SMALL, RURAL SCHOOL ACHIEV PROGRAM	32,799.00	39,966.00	34,609.93	5,356.07	-7,167.00	121.85%
592 TITLE VIII-IMPACT AID, DISABLED	0.00	10,000.00	10,000.00	0.00	-10,000.00	100.00%
621 FLOW THRU , IDEA-PART B	126,635.05	124,910.81	69,479.87	55,430.94	1,724.24	98.64%
628 AMERICAN RESCUE PLAN (ARP)	0.00	2,711.00	2,711.00	0.00	-2,711.00	100.00%
641 PRESCHOOL , AGE 3-5, IDEA-PART B	6,694.93	6,694.93	6,694.93	0.00	0.00	100.00%
763 LUNCHES	0.00	104,987.69	69,789.11	35,198.58	-104,987.69	100.00%
788 ESSERF/COVID AID RELIEF	19,617.14	20,000.00	13,947.46	6,052.54	-382.86	101.95%
793 ESSA CARES II	611,454.15	763,043.26	593,253.49	169,789.77	-151,589.11	124.79%
795 ARP ESSER	1,375,539.06	128,708.66	2,336.24	126,372.42	1,246,830.40	9.36%
Total Fund - 11 GEN FUND-FOR OP	\$7,046,659.70	\$5,251,234.75	\$3,572,322.67	\$1,678,912.08	\$1,795,424.95	74.52 %
Total 2021-2022	\$7,046,659.70	\$5,251,234.75	\$3,572,322.67	\$1,678,912.08	\$1,795,424.95	74.52 %
Report Total	\$7,046,659.70	\$5,251,234.75	\$3,572,322.67	\$1,678,912.08	\$1,795,424.95	74.52 %

Date Range: 7/1/2021 - 6/30/2022

Classification Bolding: N/A

Print Detail: No

Dimension	Group Order	Total	Bold	Filter
Fiscal Year	1	Yes	No	2022
Fund	2	Yes	No	11
Project	3	Yes	No	
Function	N/A	N/A	N/A	
Object	N/A	N/A	N/A	
Program	N/A	N/A	N/A	
Subject	N/A	N/A	N/A	
JobClass	N/A	N/A	N/A	
Unit	N/A	N/A	N/A	