







**BOYERTOWN AREA SCHOOL DISTRICT**

**SELECTED FUNDS: 10**

**GENERAL FUND EXPENDITURES - BUDGET STATUS BY MAJOR FUNCTION**

AUGUST, 2024

<b>MAJOR FUNCTION</b>		<b>BUDGET</b>	<b>MONTH ACTIVITY</b>	<b>YTD ACTUAL</b>	<b>REMAINING BALANCE</b>	<b>% YTD</b>
1100	REGULAR PROGRAMS	67,713,559.00	710,405.91	984,996.94	66,728,562.06	1.45
1200	SPECIAL PROGRAMS	24,764,921.00	376,466.12	521,710.45	24,243,210.55	2.11
1300	VOCATIONAL PROGRAMS	2,027,280.00	337,963.32	506,944.98	1,520,335.02	25.01
1400	OTHER INSTRUCTIONAL PROGRAMS	190,156.00	5,930.08	20,144.08	170,011.92	10.59
1800	PRE-K COUNTS	541,773.00	2,857.95	6,586.16	535,186.84	1.22
2100	PUPIL PERSONNEL SERVICES	5,247,483.00	232,668.59	275,769.37	4,971,713.63	5.26
2200	INSTRUCTIONAL STAFF SERVICES	4,174,491.00	158,171.44	299,668.45	3,874,822.55	7.18
2300	ADMINISTRATION SERVICES	7,294,831.00	530,527.12	1,048,159.87	6,246,671.13	14.37
2400	PUPIL HEALTH SERVICES	2,179,316.00	14,315.53	20,093.04	2,159,222.96	0.92
2500	BUSINESS SERVICES	1,245,594.00	194,051.43	281,146.87	964,447.13	22.57
2600	BUILDING SERVICES	9,390,042.00	648,296.81	1,130,569.97	8,259,472.03	12.04
2700	PUPIL TRANSPORTATION SERVICES	6,636,690.00	55,756.90	61,097.69	6,575,592.31	0.92
2800	CENTRAL SERVICES	3,973,435.00	270,167.58	626,730.37	3,346,704.63	15.77
2900	OTHER SUPPORT SERVICES	105,000.00	0.00	0.00	105,000.00	0.00
3200	STUDENT ACTIVITIES	1,951,923.00	119,400.52	173,572.38	1,778,350.62	8.89
3300	COMMUNITY SERVICES	0.00	0.00	0.00	5,364.57	43.53
5100	DEBT SERVICE	6,730,426.00	1,516,862.64	1,516,862.64	5,220,563.36	22.51
5200	FUND TRANSFERS	150,000.00	0.00	0.00	150,000.00	0.00
5800	SUSPENSE REALLOCATIONS	0.00	-1,101.33	-1,101.33	80,366.33	0.00
5900	BUDGETARY RESERVE	150,000.00	0.00	0.00	150,000.00	0.00
<b>TOTAL EXPENSES</b>		<b>144,480,420.00</b>	<b>5,830,740.61</b>	<b>7,397,822.36</b>	<b>137,085,597.64</b>	<b>5.12</b>

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