

East Helena School District  
2020-2021 Budget vs Actual - December

General Fund		Original Appropriation	Committed YTD	Available Appropriation	% committed
<b>240 District wide</b>					
101-100-1000	Instruction	77691.00	2029.18	75661.82	2%
101-100-2300	Superintendent	271596.00	128910.96	142685.04	47%
101-100-2314	Election	6500.00	0.00	6500.00	0%
101-100-2500	Business Manager	162446.00	63668.09	98777.91	39%
101-100-2580	Technology	185789.00	67636.94	118152.06	36%
101-100-2600	Operation & Maintenance	170165.00	67190.50	102974.50	39%
101-100-2700	Student Transportation	16184.00	0.00	16184.00	0%
101-100-5200	Capital Lease	5300.00	0.00	5300.00	31%
101-280-1000	Special Ed Instruction	23000.00	0.00	23000.00	0%
101-720-2700	Student Transportation	4825.00	1453.28	3371.72	30%
101-720-3500	Extracurricular	24900.00	0.00	24900.00	0%
		<b>948396.00</b>		<b>617507.05</b>	
<b>465 Radley</b>					
101-100-1000	Instruction	1608744.00	403992.11	1204751.89	25%
101-100-2100	Support Services	81350.00	19584.34	61765.66	24%
101-100-2220	Library	83827.00	18040.67	65786.33	21%
101-100-2400	Principal	140231.00	42310.78	97920.22	30%
101-100-2600	Operations & Maintenance	188320.00	70832.03	117487.97	37%
101-100-2700	Student Transportation	2770.00	0.00	2770.00	19%
101-270-1000	Gifted & Talented	5550.00	0.00	5550.00	0%
101-280-1000	Special Education	142087.00	38591.50	103495.50	27%
		<b>2252879.00</b>		<b>1659527.57</b>	
<b>636 Eastgate</b>					
101-100-1000	Instruction	783953.00	219098.53	564854.47	27%
101-100-2100	Support Services	28841.00	2612.12	26228.88	9%
101-100-2220	Library	42935.00	6345.24	36589.76	14%
101-100-2400	Principal	78705.00	31434.80	47270.20	39%
101-100-2600	Operations & Maintenance	123169.00	37147.82	86021.18	30%

101-100-2700	Student Transportation	1800.00	0.00	1800.00	0%
101-280-1000	Special Education	92015.00	42080.46	49934.54	45%
101-100-2700	Student Transportation	900.00	0.00	900.00	0%
101-720-1000	Extracurricular	1000.00	0.00	1000.00	0%
		<b>1155318.00</b>		<b>814599.03</b>	

**720 EVMS**

101-100-1000	Instruction	1306111.00	396201.88	909909.12	30%
101-100-2100	Support Services	12633.00	1761.08	10871.92	13%
101-100-2220	Library	73892.00	19989.09	53902.91	27%
101-100-2400	Principal	191905.00	50166.90	141738.10	26%
101-100-2600	Operations & Maintenance	166610.00	65703.32	100906.68	39%
101-100-2700	Student Transportation	2200.00	189.09	2010.91	8%
101-280-1000	Special Education	121784.00	44800.11	76983.89	36%
101-280-2700	Student Transportation	1190.00	0.00	1190.00	0%
101-390-1000	Vocational Programs	142582.00	42229.39	100352.61	29%
101-720-3500	Extracurricular	42500.00	2686.88	39813.12	22%
		<b>2061407.00</b>		<b>1437679.26</b>	

**857 Prickly Pear**

101-100-1000	Instruction	1275286.00	38017.03	1237268.97	30%
101-100-2100	Support Services	97869.00	27603.97	70265.03	28%
101-100-2220	Library	42761.00	18235.31	24525.69	42%
101-100-2400	Principal	76262.00	33445.43	42816.57	43%
101-100-2600	Operations & Maintenance	149058.00	43678.81	105379.19	29%
101-100-2700	Student Transportation	1658.00	0.00	1658.00	23%
101-280-1000	Special Education	63286.00	23076.51	40209.49	36%
		<b>1706180.00</b>		<b>1522122.94</b>	

**861 High School**

101-100-1000	Instruction	806629.00	283393.70	523235.30	35%
101-100-1770	Driver Education	54404.00	16179.77	38224.23	29%
101-100-2100	Support Services	50688.00	17429.10	33258.90	34%
101-100-2220	Library	47025.00	13480.75	33544.25	28%
101-100-2400	Principal	151498.00	57554.85	93943.15	37%
101-100-2600	Operations & Maintenance	173217.00	76787.06	96429.94	44%

101-100-2700	Student Transportation	1620.00	0.00	1620.00	25%
101-280-1000	Special Ed	145321.00	17547.32	127773.68	12%
101-390-1000	Vocational Programs	193685.00	17361.38	176323.62	8%
101-720-3500	Extracurricular	209208.00	48483.06	160724.94	23%
		<b>1833295.00</b>		<b>1285078.01</b>	
	<b>Total General Fund</b>	<b>9955475.00</b>	<b>2263316.20</b>	<b>7692158.80</b>	<b>22%</b>
<b>Transportation</b>					
<b>240 District Wide</b>					
101-240-2700	Student Transportation	221609.00	107326.83	114282.17	48%
<b>771 COVID 19</b>					
<b>101-240-2700</b>	Student Transportation		54646.00		
<b>465 Radley</b>					
101-100-2700	Student Transportation	83538.00	16462.40	67075.60	19%
<b>636 Eastgate</b>					
101-100-2700	Student Transportation	72605.00	7419.60	65185.40	10%
<b>720 EVMS</b>					
101-100-2700	Student Transportation	88184.00	14903.30	73280.70	16%
<b>857 Prickly Pear</b>					
101-100-2700	Student Transportation	69551.00	7178.87	62372.13	10%
<b>861 High School</b>					
101-100-2700	Student Transportation	66646.00	9781.97	56864.03	14%
		<b>602133.00</b>		<b>439060.03</b>	
<b>240 Bus Depr</b>					
111-100-2700		<b>616301.00</b>	9200.00	<b>607101.00</b>	<b>3%</b>
<b>240 School Foods</b>					
112-910-3100		<b>832108.00</b>	364499.02	<b>467608.98</b>	<b>43%</b>
<b>240 Tuition Funds</b>					
113-280-1000	Instruction	693331.45	203788.30	489543.15	13%
113-100-1000	Tuition to other schools	139905.00	49728.98	90176.02	36%

<b>240 Retirement</b>	All Funds		833236.45	783507.47				
		1439200.00	423448.43	1015751.57	29%			
<b>240 Adult Ed</b>								
117-610-1000		39478.00	0.00	39478.00	0%			
<b>240 Traffic Ed</b>								
		10000.00	2372.52	7627.48	23%			
<b>240 Technology</b>								
128-100-1000		230108.00	4625.00	225483.00	2%			
<b>240 Flex Fund</b>								
129-100-1000		71232.00	0.00	71232.00	0%			
<b>240 Debt Service</b>								
150-100-5100	Elementary	869250.00	192039.95	677210.05				
152-100-5100	High School	2341412.50	192839.95	2148572.55				
<b>240 161 Reserve Fund</b>								
		270681.04	16825.00	253856.04	5%			