

2026-2027 Budget Summary

General Fund

September 30th, 2026

Function	Description	Budget** Amount	Period to Date	Year to Date	Budget Balance	% Spent
		**Budget for 2026-2027				
110000	Undifferent Curriculum	1,349,978.57	116,622.20	162,718.59	1,187,259.98	12%
120000	Regular Curriculum	1,308,919.55	105,505.22	169,130.71	1,139,788.84	13%
130000	Vocational Curriculum	207,765.72	19,549.77	26,896.58	180,869.14	13%
140000	Physical Curriculum	173,249.12	16,408.54	20,084.65	153,164.47	12%
160000	Co-Curricular Activities	257,783.06	11,036.47	28,528.65	229,254.41	11%
210000	Pupil Services	227,976.99	75,357.63	82,767.98	145,209.01	36%
220000	Library/Instruction Staff	243,688.92	27,221.98	39,970.06	203,718.86	16%
230000	General Administration	438,433.28	31,711.71	111,242.91	327,190.37	25%
240000	School Building Administration	504,009.89	45,733.23	121,273.06	382,736.83	24%
252000	Fiscal	137,264.21	10,465.40	34,366.63	102,897.58	25%
253000	Operations	731,739.00	54,403.71	168,896.87	562,842.13	23%
256000	Pupil Transportation	402,300.00	4,050.00	6,177.89	396,122.11	2%
258000	Internal Service	31,693.00	0.00	6,130.77	25,562.23	19%
260000	Central Services	34,875.00	7,540.86	15,711.91	19,163.09	45%
270000	Insurances	188,926.00	14,459.76	62,660.32	126,265.68	33%
280000	Debt Service	10,000.00	663.19	6,475.69	3,524.31	0%
290000	Other Support Services	246,297.47	17,595.87	91,326.08	154,971.39	37%
410000	Operating Transfers	612,087.01	0.00	0.00	612,087.01	0%
430000	Tuition Payments	1,309,376.00	0.00	13,648.50	1,295,727.50	1%
Total:	Fund 10	8,416,362.79	558,325.54	1,168,007.85	7,248,354.94	14%
	Special Education					
152000	Early Childhood	5,500.00	2,678.33	2,678.33	2,821.67	49%
156000	Physically Handicapped	106,656.17	9,769.55	10,380.80	96,275.37	10%
158000	Combined Cost Reporting	408,516.06	37,996.57	39,563.74	368,952.32	10%
159000	Other Special Curriculum	188,959.34	11,513.27	11,513.27	177,446.07	6%
213000	Counseling	14,898.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	69,274.11	6,091.34	15,301.82	53,972.29	22%
218000	Occupational/Physical Therapy	16,000.00	334.36	334.36	15,665.64	2%
219000	Pupil Services	2,500.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	0.00	0.00	7,000.00	0%
223000	Supervision & Coordination	141,359.39	11,835.15	28,010.75	113,348.64	20%
229000	Other Inst Staff Services	2,885.00	0.00	738.00	2,147.00	26%
250000	Pupil Transportation/Operations	26,937.61	1,850.77	3,950.77	22,986.84	15%
430000	Tuition Payments	2,000.00	0.00	0.00	2,000.00	0%
Total:	Fund 27	992,485.68	79,391.01	112,471.84	880,013.84	11%