

2024-2025 Budget Summary

General Fund

February 28, 2025

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2024-2025					
110000	Undifferent Curriculum	1,278,365.23	108,212.71	805,280.03	0.00	473,085.20	63%
120000	Regular Curriculum	1,171,353.24	101,267.35	844,904.41	0.00	326,448.83	72%
130000	Vocational Curriculum	172,670.81	14,036.23	83,497.99	0.00	89,172.82	48%
140000	Physical Curriculum	148,001.47	13,117.76	98,398.65	0.00	49,602.82	66%
160000	Co-Curricular Activities	245,411.26	66,360.30	186,797.52	0.00	58,613.74	76%
210000	Pupil Services	344,323.22	18,390.19	145,729.31	0.00	198,593.91	42%
220000	Library/Instruction Staff	398,177.22	21,821.02	300,389.41	0.00	97,787.81	75%
230000	General Administration	401,108.11	29,062.15	325,496.02	0.00	75,612.09	81%
240000	School Building Administration	513,358.02	44,024.45	438,248.40	0.00	75,109.62	85%
252000	Fiscal	130,723.17	15,170.94	94,088.43	0.00	36,634.74	72%
253000	Operations	668,727.83	78,746.32	508,770.83	0.00	159,957.00	76%
256000	Pupil Transportation	373,100.00	41,263.73	322,822.40	0.00	50,277.60	87%
258000	Internal Service	27,171.00	0.00	19,055.51	0.00	8,115.49	70%
260000	Central Services	23,780.00	2,873.15	23,156.17	0.00	623.83	97%
270000	Insurances	186,287.00	24,379.88	155,652.24	0.00	30,634.76	84%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	13,620.78	197,381.93	0.00	-10,302.39	106%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	2,288.42	24,779.13	0.00	965,117.87	3%
Total:	Fund 10	7,732,397.05	594,635.38	4,574,448.38	0.00	3,157,948.67	59%
	Special Education						
152000	Early Childhood	2,000.00	209.80	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	8,997.54	56,183.60	0.00	33,955.12	62%
158000	Combined Cost Reporting	294,993.60	22,940.57	185,976.93	0.00	109,016.67	63%
159000	Other Special Curriculum	189,937.90	24,272.11	122,955.49	0.00	66,982.41	65%
213000	Counseling	13,994.50	0.00	0.00	0.00	13,994.50	0%
214000	Nursing	0.00	0.00	0.00	0.00	0.00	0%
215000	Psychological Services	74,000.00	17,757.60	54,146.83	0.00	19,853.17	73%
218000	Occupational/Physical Therapy	11,500.00	1,891.20	10,409.43	0.00	1,090.57	91%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	566.90	4,400.90	0.00	2,599.10	63%
223000	Supervision & Coordination	114,451.32	8,931.80	76,580.45	0.00	37,870.87	67%
229000	Other Inst Staff Services	2,650.00	690.00	2,070.00	0.00	580.00	78%
250000	Pupil Transportation/Operations	10,000.00	1,183.89	8,738.78	0.00	1,261.22	87%
430000	Tuition Payments	5,600.00	394.83	1,697.16	0.00	3,902.84	30%
Total:	Fund 27	818,766.04	87,626.44	525,759.17	0.00	293,606.47	64%