2024-2025 Budget Summary
General Fund
December 31, 2024

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	105,156.50	490,699.49	0.00	787,665.74	38%
120000	Regular Curriculum	1,171,353.24	100,656.84	534,019.22	0.00	637,334.02	46%
130000	Vocational Curriculum	172,670.81	5,011.82	54,025.75	0.00	118,645.06	31%
140000	Physical Curriculum	148,001.47	11,600.01	60,531.09	0.00	87,470.38	41%
160000	Co-Curricular Activities	245,411.26	6,468.30	100,131.50	0.00	145,279.76	41%
210000	Pupil Services	344,323.22	19,745.17	95,499.56	0.00	248,823.66	28%
220000	Library/Instruction Staff	398,177.22	33,540.82	229,941.98	0.00	168,235.24	58%
230000	General Administration	401,108.11	30,998.68	229,762.24	0.00	171,345.87	57%
240000	School Building Administration	513,358.02	47,091.68	288,371.34	0.00	224,986.68	56%
252000	Fiscal	130,723.17	8,435.38	61,494.05	0.00	69,229.12	47%
253000	Operations	668,727.83	48,411.48	320,755.41	0.00	347,972.42	48%
256000	Pupil Transportation	373,100.00	39,500.00	160,371.47	0.00	212,728.53	43%
258000	Internal Service	27,171.00	4,688.89	11,357.19	0.00	15,813.81	42%
260000	Central Services	23,780.00	616.03	18,282.06	0.00	5,497.94	77%
270000	Insurances	186,287.00	13,586.92	104,098.56	0.00	82,188.44	56%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	22,805.52	142,226.56	0.00	44,852.98	76%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	1,349.01	7,739.21	0.00	982,157.79	1%
Total:	**Fund 10**	**7,732,397.05**	**499,663.05**	**2,909,306.68**	**0.00**	**4,823,090.37**	**38%**
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,389.80	0.00	-389.80	0%
156000	Physically Handicapped	90,138.72	10,665.63	38,024.48	0.00	52,114.24	42%
158000	Combined Cost Reporting	294,993.60	23,902.62	136,511.26	0.00	158,482.34	46%
159000	Other Special Curriculum	189,937.90	19,296.03	83,762.06	0.00	106,175.84	44%
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	20.90	36,144.23	0.00	37,855.77	49%
218000	Occupational/Physical Therapy	11,500.00	0.00	5,681.43	0.00	5,818.57	49%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	205.00	2,914.00	0.00	4,086.00	42%
223000	Supervision & Coordination	114,451.32	8,415.62	52,296.78	0.00	62,154.54	46%
229000	Other Inst Staff Services	2,650.00	0.00	1,380.00	0.00	1,270.00	52%
250000	Pupil Transportation/Operations	10,000.00	413.66	4,994.14	0.00	5,005.86	50%
430000	Tuition Payments	5,600.00	0.00	808.33	0.00	4,791.67	14%
Total:	**Fund 27**	**818,766.04**	**62,919.46**	**364,906.51**	**0.00**	**454,249.33**	**45%**