2025-2026 Budget Summary General Fund September 30, 2025							
Function	**Description**	**Budget** Amount**	**Period to Date**	**Year to Date**	**Encumbrances**	**Budget Balance**	**% Spent**
		**Budget for 2025-2026					
110000	Undifferent Curriculum	1,386,064.34	107,735.52	171,560.75	0.00	1,214,503.59	12%
120000	Regular Curriculum	1,289,581.13	103,801.01	213,134.33	0.00	1,076,446.80	17%
130000	Vocational Curriculum	227,756.42	18,151.17	29,433.16	0.00	198,323.26	13%
140000	Physical Curriculum	155,031.05	13,050.75	25,411.79	0.00	129,619.26	16%
160000	Co-Curricular Activities	237,458.82	9,498.78	23,836.91	0.00	213,621.91	10%
210000	Pupil Services	226,431.57	20,865.66	41,081.58	0.00	185,349.99	18%
220000	Library/Instruction Staff	280,234.24	19,845.69	56,616.36	0.00	223,617.88	20%
230000	General Administration	439,739.11	28,813.83	102,284.27	0.00	337,454.84	23%
240000	School Building Administration	522,256.95	48,727.76	137,862.79	0.00	384,394.16	26%
252000	Fiscal	133,870.06	9,700.28	40,266.76	0.00	93,603.30	30%
253000	Operations	706,859.58	50,102.50	165,293.92	0.00	541,565.66	23%
256000	Pupil Transportation	470,100.00	41,535.97	41,720.54	0.00	428,379.46	9%
258000	Internal Service	29,375.00	0.00	6,360.70	0.00	23,014.30	22%
260000	Central Services	31,463.00	7,183.99	14,216.67	0.00	17,246.33	45%
270000	Insurances	189,064.00	14,490.23	62,008.30	0.00	127,055.70	33%
280000	Debt Service	0.00	0.00	3,437.50	0.00	-3,437.50	0%
290000	Other Support Services	242,921.87	14,185.75	87,672.22	0.00	155,249.65	36%
410000	Operating Transfers	497,987.35	0.00	0.00	0.00	497,987.35	0%
430000	Tuition Payments	1,021,728.00	711.00	10,348.00	0.00	1,011,380.00	1%
Total:	**Fund 10**	**8,087,922.49**	**508,399.89**	**1,232,546.55**	**0.00**	**6,855,375.94**	**15%**
	Special Education						
152000	Early Childhood	6,000.00	0.00	0.00	0.00	6,000.00	0%
156000	Physically Handicapped	95,643.87	9,044.82	13,827.32	0.00	81,816.55	14%
158000	Combined Cost Reporting	304,729.76	26,368.58	40,196.79	0.00	264,532.97	13%
159000	Other Special Curriculum	181,403.37	12,887.87	23,954.04	0.00	157,449.33	13%
213000	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	70,420.30	13,360.98	36,318.41	0.00	34,101.89	52%
218000	Occupational/Physical Therapy	11,800.00	0.00	0.00	0.00	11,800.00	0%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	0.00	315.00	0.00	6,685.00	5%
223000	Supervision & Coordination	114,576.43	11,127.55	34,458.77	0.00	80,117.66	30%
229000	Other Inst Staff Services	2,885.00	0.00	721.25	0.00	2,163.75	25%
250000	Pupil Transportation/Operations	34,583.46	2,007.87	5,181.75	0.00	29,401.71	15%
430000	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
Total:	**Fund 27**	**848,440.19**	**74,797.67**	**154,973.33**	**0.00**	**687,466.86**	**19%**