

2025-2026 Budget Summary

General Fund

August 31, 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	6,470.45	12,190.84	0.00	1,373,873.50	1%
120000	Regular Curriculum	1,289,581.13	25,762.26	61,702.33	0.00	1,227,878.80	5%
130000	Vocational Curriculum	227,756.42	3,597.31	4,496.51	0.00	223,259.91	2%
140000	Physical Curriculum	155,031.05	2,068.76	6,399.04	0.00	148,632.01	4%
160000	Co-Curricular Activities	237,458.82	10,784.00	12,615.40	0.00	224,843.42	5%
210000	Pupil Services	226,431.57	7,286.68	11,651.68	0.00	214,779.89	5%
220000	Library/Instruction Staff	280,234.24	6,027.32	19,900.14	0.00	260,334.10	7%
230000	General Administration	439,739.11	30,189.33	59,295.50	0.00	380,443.61	13%
240000	School Building Administration	522,256.95	37,931.96	67,428.78	0.00	454,828.17	13%
252000	Fiscal	133,870.06	8,967.30	25,902.07	0.00	107,967.99	19%
253000	Operations	706,859.58	49,935.34	112,429.69	0.00	594,429.89	16%
256000	Pupil Transportation	470,100.00	6,545.27	6,545.27	0.00	463,554.73	1%
258000	Internal Service	29,375.00	6,360.70	6,360.70	0.00	23,014.30	22%
260000	Central Services	31,463.00	2,083.18	7,032.68	0.00	24,430.32	22%
270000	Insurances	189,064.00	14,139.24	47,927.07	0.00	141,136.93	25%
280000	Debt Service	0.00	1,614.58	3,437.50	0.00	-3,437.50	0%
290000	Other Support Services	242,921.87	36,409.95	69,184.78	0.00	173,737.09	28%
410000	Operating Transfers	497,987.35	0.00	0.00	0.00	497,987.35	0%
430000	Tuition Payments	1,021,728.00	0.00	9,637.00	0.00	1,012,091.00	1%
Total:	Fund 10	8,087,922.49	256,173.63	544,136.98	0.00	7,543,785.51	7%
	Special Education						
152000	Early Childhood	6,000.00	0.00	0.00	0.00	6,000.00	0%
156000	Physically Handicapped	95,643.87	411.50	933.85	0.00	94,710.02	1%
158000	Combined Cost Reporting	304,729.76	1,891.90	1,891.90	0.00	302,837.86	1%
159000	Other Special Curriculum	181,403.37	649.94	1,008.76	0.00	180,394.61	1%
213000	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	70,420.30	9,631.83	18,481.53	0.00	51,938.77	26%
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	0.00	0.00	7,000.00	0%
223000	Supervision & Coordination	114,576.43	9,086.91	18,891.53	0.00	95,684.90	16%
229000	Other Inst Staff Services	2,885.00	721.25	721.25	0.00	2,163.75	25%
250000	Pupil Transportation/Operations	34,583.46	2,026.41	2,026.41	0.00	32,557.05	6%
430000	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
Total:	Fund 27	848,440.19	24,419.74	43,955.23	0.00	798,484.96	6%