

2024-2025 Budget Summary

General Fund

July 31, 2024

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2024-2025					
110000	Undifferent Curriculum	1,202,144.47	4,447.92	42,475.32	0.00	1,159,669.15	4%
120000	Regular Curriculum	1,149,470.72	8,908.89	109,550.20	0.00	1,039,920.52	10%
130000	Vocational Curriculum	176,977.05	17,430.14	27,789.44	0.00	149,187.61	16%
140000	Physical Curriculum	148,001.46	673.51	7,206.30	0.00	140,795.16	5%
160000	Co-Curricular Activities	241,806.19	11,950.73	21,013.63	0.00	220,792.56	9%
210000	Pupil Services	330,530.92	5,102.25	13,047.18	0.00	317,483.74	4%
220000	Library/Instruction Staff	437,029.29	13,788.29	48,033.33	0.00	388,995.96	11%
230000	General Administration	395,380.60	34,368.40	85,809.24	0.00	309,571.36	22%
240000	School Building Administration	513,358.03	39,706.29	96,651.11	0.00	416,706.92	19%
252000	Fiscal	129,454.42	8,681.91	25,267.07	0.00	104,187.35	20%
253000	Operations	689,980.04	49,452.68	101,000.61	0.00	588,979.43	15%
256000	Pupil Transportation	373,100.00	39,711.95	40,103.02	0.00	332,996.98	11%
258000	Internal Service	27,171.00	879.75	879.75	0.00	26,291.25	3%
260000	Central Services	30,455.00	1,912.03	2,714.53	0.00	27,740.47	9%
270000	Insurances	174,325.00	13,295.01	44,898.03	0.00	129,426.97	26%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	181,079.54	30,653.29	50,251.16	0.00	130,828.38	28%
410000	Operating Transfers	504,079.75	0.00	0.00	0.00	504,079.75	0%
430000	Tuition Payments	1,010,103.00	6,781.99	27,578.88	0.00	982,524.12	3%
Total:	Fund 10	7,714,446.48	287,745.03	744,268.80	0.00	6,970,177.68	10%
	Special Education						
152000	Early Childhood	5,000.00	0.00	0.00	0.00	5,000.00	0%
156000	Physically Handicapped	90,138.72	200.00	1,314.12	0.00	88,824.60	1%
158000	Combined Cost Reporting	293,459.60	6,796.49	16,744.17	0.00	276,715.43	6%
159000	Other Special Curriculum	207,688.24	678.14	4,089.29	0.00	203,598.95	2%
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	18,231.80	18,231.80	0.00	55,768.20	25%
218000	Occupational/Physical Therapy	11,500.00	1,549.35	1,549.35	0.00	9,950.65	13%
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	114,451.32	8,243.91	22,792.23	0.00	91,659.09	20%
229000	Other Inst Staff Services	2,650.00	690.00	690.00	0.00	1,960.00	26%
250000	Pupil Transportation/Operations	9,534.00	0.00	0.00	0.00	9,534.00	0%
266000	Technology/Maintenance	2,000.00	1,950.00	1,950.00	0.00	50.00	0%
430000	Tuition Payments	2,600.00	405.50	405.50	0.00	2,194.50	16%
Total:	Fund 27	836,516.38	38,745.19	67,766.46	0.00	763,749.92	9%