2025-2026 Budget Summary
General Fund
October 31, 2025

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2025-2026					
110000	Undifferent Curriculum	1,375,315.65	106,973.17	278,533.92	0.00	1,096,781.73	20%
120000	Regular Curriculum	1,303,714.62	96,905.67	310,040.00	0.00	993,674.62	24%
130000	Vocational Curriculum	186,113.02	13,755.37	43,188.53	0.00	142,924.49	23%
140000	Physical Curriculum	155,331.07	12,206.26	37,618.05	0.00	117,713.02	24%
160000	Co-Curricular Activities	244,690.87	10,161.32	33,998.23	0.00	210,692.64	14%
210000	Pupil Services	227,231.58	19,593.54	60,675.12	0.00	166,556.46	27%
220000	Library/Instruction Staff	338,744.02	21,694.58	78,310.94	0.00	260,433.08	23%
230000	General Administration	426,252.78	44,391.07	146,675.34	0.00	279,577.44	34%
240000	School Building Administration	522,256.95	41,307.38	179,170.17	0.00	343,086.78	34%
252000	Fiscal	133,870.06	9,046.84	49,313.60	0.00	84,556.46	37%
253000	Operations	717,843.86	57,792.36	223,086.28	0.00	494,757.58	31%
256000	Pupil Transportation	470,400.00	41,244.46	82,965.00	0.00	387,435.00	18%
258000	Internal Service	29,375.00	906.25	7,266.95	0.00	22,108.05	25%
260000	Central Services	33,784.00	2,835.59	17,052.26	0.00	16,731.74	50%
270000	Insurances	189,064.00	14,139.23	76,147.53	0.00	112,916.47	40%
280000	Debt Service	3,437.50	0.00	3,437.50	0.00	0.00	0%
290000	Other Support Services	238,157.36	13,661.22	101,333.44	0.00	136,823.92	43%
410000	Operating Transfers	521,608.63	0.00	0.00	0.00	521,608.63	0%
430000	Tuition Payments	1,171,796.00	7,077.37	17,425.37	0.00	1,154,370.63	1%
Total:	**Fund 10**	**8,288,986.97**	**513,691.68**	**1,746,238.23**	**0.00**	**6,542,748.74**	**21%**
	Special Education						
152000	Early Childhood	2,750.00	0.00	0.00	0.00	2,750.00	0%
156000	Physically Handicapped	95,643.87	8,709.11	22,536.43	0.00	73,107.44	24%
158000	Combined Cost Reporting	304,229.76	25,143.91	65,340.70	0.00	238,889.06	21%
159000	Other Special Curriculum	221,817.66	21,245.53	45,199.57	0.00	176,618.09	20%
213000	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	69,420.30	10,103.22	46,421.63	0.00	22,998.67	67%
218000	Occupational/Physical Therapy	16,000.00	2,617.41	2,617.41	0.00	13,382.59	16%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	365.00	680.00	0.00	6,320.00	10%
223000	Supervision & Coordination	123,664.92	9,886.63	44,345.40	0.00	79,319.52	36%
229000	Other Inst Staff Services	2,885.00	721.25	1,442.50	0.00	1,442.50	50%
250000	Pupil Transportation/Operations	34,583.46	2,955.16	8,136.91	0.00	26,446.55	24%
430000	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
Total:	**Fund 27**	**897,392.97**	**81,747.22**	**236,720.55**	**0.00**	**657,922.42**	**27%**