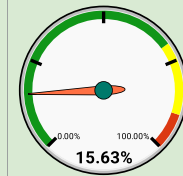


BUDGET DASHBOARD - BY FUNCTION - LOCATION 800

Percent of Fiscal Year:	100.00%
Budget Percentage Spent:	15.63%
Date last updated:	12/11/25

Budget Spent



Budget Area	Budget	Activity	Pending	Available	Avail %
152000 EARLY CHILDHOOD	\$13,150	\$1,977	\$0	\$11,173	85.0%
156600 SPEECH/LANGUAGE	\$21,036	\$5,277	\$2,275	\$13,484	64.1%
158000 SPECIAL ED TEACHERS	\$2,200	\$0	\$0	\$2,200	100.0%
215200 PSYCHOLOGY	\$20,521	\$6,787	\$677	\$13,057	63.6%
218100 OCCUPATIONAL THERAPY	\$7,620	\$881	\$0	\$6,739	88.4%
218200 PHYSICAL THERAPY	\$56,830	\$8,053	\$0	\$48,777	85.8%
223310 DIRECTION OF SPECIAL EDUCATION	\$72,531	\$13,386	-\$42	\$59,187	81.6%
223390 SUPERV. AND COORDINATION	\$608	\$0	\$0	\$608	100.0%
252000 FISCAL	\$8,638	\$4,319	\$0	\$4,319	50.0%
253300 BUILDINGS	\$2,700	\$0	\$0	\$2,700	100.0%
254490 OTHER EQUIP REPAIR	\$2,146	\$0	\$0	\$2,146	100.0%
255400 BUILDING RENT-CENTRAL OFFICE	\$0	\$2,700	\$0	-\$2,700	0.0%
256750 PUPIL TRANSPORT-SPECIAL ED	\$1,627,000	\$373,570	\$0	\$1,253,430	77.0%
263300 Communication	\$3,505	\$423	\$0	\$3,082	87.9%
270000 INSURANCE	\$24,067	\$21,100	\$0	\$2,967	12.3%
295000 ADMIN TECHNOLOGY SERVICES	\$1,073	\$0	\$0	\$1,073	100.0%
491000 REVENUE TRANSIT TO OTHERS	\$961,000	\$0	\$0	\$961,000	100.0%
Totals:	\$2,824,625	\$438,472	\$2,910	\$2,383,243	84.4%