

**2025-2026 Budget Summary**

**General Fund**

**March 31, 2026**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2025-2026					
<b>110000</b>	Undifferent Curriculum	1,375,315.65	103,511.57	799,831.02	0.00	575,484.63	58%
<b>120000</b>	Regular Curriculum	1,303,714.62	94,908.43	812,931.12	0.00	490,783.50	62%
<b>130000</b>	Vocational Curriculum	186,113.02	20,642.88	122,386.49	0.00	63,726.53	66%
<b>140000</b>	Physical Curriculum	155,331.07	11,526.06	99,140.59	0.00	56,190.48	64%
<b>160000</b>	Co-Curricular Activities	244,690.87	57,961.63	175,027.56	0.00	69,663.31	72%
<b>210000</b>	Pupil Services	227,231.58	17,125.26	164,943.45	0.00	62,288.13	73%
<b>220000</b>	Library/Instruction Staff	338,744.02	16,895.91	192,068.11	0.00	146,675.91	57%
<b>230000</b>	General Administration	426,252.78	25,600.18	314,518.37	0.00	111,734.41	74%
<b>240000</b>	School Building Administration	522,256.95	41,579.69	397,937.33	0.00	124,319.62	76%
<b>252000</b>	Fiscal	133,870.06	8,915.41	97,321.88	0.00	36,548.18	73%
<b>253000</b>	Operations	717,843.86	25,639.09	477,246.68	0.00	240,597.18	66%
<b>256000</b>	Pupil Transportation	470,400.00	41,268.65	292,645.64	0.00	177,754.36	62%
<b>258000</b>	Internal Service	29,375.00	0.00	23,784.58	0.00	5,590.42	81%
<b>260000</b>	Central Services	33,784.00	1,016.10	25,981.83	0.00	7,802.17	77%
<b>270000</b>	Insurances	189,064.00	13,327.28	157,715.94	0.00	31,348.06	83%
<b>280000</b>	Debt Service	3,437.50	0.00	5,225.52	0.00	-1,788.02	0%
<b>290000</b>	Other Support Services	238,157.36	13,380.47	170,027.98	0.00	68,129.38	71%
<b>410000</b>	Operating Transfers	521,608.63	0.00	0.00	0.00	521,608.63	0%
<b>430000</b>	Tuition Payments	1,171,796.00	2,607.00	35,442.24	0.00	1,136,353.76	3%
<b>Total:</b>	<b>Fund 10</b>	<b>8,288,986.97</b>	<b>495,905.61</b>	<b>4,364,176.33</b>	<b>0.00</b>	<b>3,924,810.64</b>	<b>53%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	2,750.00	0.00	1,100.33	0.00	1,649.67	0%
<b>156000</b>	Physically Handicapped	95,643.87	7,470.12	55,214.14	0.00	40,429.73	58%
<b>158000</b>	Combined Cost Reporting	304,229.76	24,130.85	164,736.50	0.00	139,493.26	54%
<b>159000</b>	Other Special Curriculum	221,817.66	15,471.30	119,978.74	0.00	101,838.92	54%
<b>213000</b>	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
<b>215000</b>	Psychological Services	69,420.30	12,071.78	92,670.56	0.00	-23,250.26	133%
<b>218000</b>	Occupational/Physical Therapy	16,000.00	0.00	8,704.41	0.00	7,295.59	54%
<b>219000</b>	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
<b>221000</b>	Improvement of Instruction	7,000.00	0.00	715.00	0.00	6,285.00	10%
<b>223000</b>	Supervision & Coordination	123,664.92	8,122.82	90,272.66	0.00	33,392.26	73%
<b>229000</b>	Other Inst Staff Services	2,885.00	0.00	1,442.50	0.00	1,442.50	50%
<b>250000</b>	Pupil Transportation/Operations	34,583.46	1,730.35	17,836.94	0.00	16,746.52	52%
<b>430000</b>	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
<b>Total:</b>	<b>Fund 27</b>	<b>897,392.97</b>	<b>68,997.22</b>	<b>552,671.78</b>	<b>0.00</b>	<b>343,071.52</b>	<b>62%</b>