

2024-2025 Budget Summary

General Fund
April 30, 2025

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2024-2025					
110000	Undifferent Curriculum	1,278,365.23	103,729.37	909,009.40	0.00	369,355.83	71%
120000	Regular Curriculum	1,171,353.24	97,652.42	942,556.83	0.00	228,796.41	80%
130000	Vocational Curriculum	172,670.81	13,794.25	97,292.24	0.00	75,378.57	56%
140000	Physical Curriculum	148,001.47	11,316.64	109,715.29	0.00	38,286.18	74%
160000	Co-Curricular Activities	245,411.26	13,234.51	200,032.03	0.00	45,379.23	82%
210000	Pupil Services	344,323.22	12,809.84	158,539.15	0.00	185,784.07	46%
220000	Library/Instruction Staff	398,177.22	21,774.21	322,163.62	0.00	76,013.60	81%
230000	General Administration	401,108.11	38,261.65	363,757.67	0.00	37,350.44	91%
240000	School Building Administration	513,358.02	45,021.08	483,269.48	0.00	30,088.54	94%
252000	Fiscal	130,723.17	7,812.78	101,901.21	0.00	28,821.96	78%
253000	Operations	668,727.83	48,253.53	557,024.36	0.00	111,703.47	83%
256000	Pupil Transportation	373,100.00	39,689.83	362,512.23	0.00	10,587.77	97%
258000	Internal Service	27,171.00	5,955.01	25,010.52	0.00	2,160.48	92%
260000	Central Services	23,780.00	1,084.42	24,240.59	0.00	-460.59	102%
270000	Insurances	186,287.00	13,586.88	169,239.12	0.00	17,047.88	91%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	19,459.06	216,840.99	0.00	-29,761.45	116%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	1,000.00	25,779.13	0.00	964,117.87	3%
Total:	Fund 10	7,732,397.05	494,435.48	5,068,883.86	0.00	2,663,513.19	66%
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	7,766.09	63,949.69	0.00	26,189.03	71%
158000	Combined Cost Reporting	294,993.60	22,936.58	208,913.51	0.00	86,080.09	71%
159000	Other Special Curriculum	189,937.90	17,993.07	140,948.56	0.00	48,989.34	74%
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	38.00	54,184.83	0.00	19,815.17	73%
218000	Occupational/Physical Therapy	11,500.00	1,891.20	12,300.63	0.00	-800.63	107%
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	4,400.90	0.00	2,599.10	63%
223000	Supervision & Coordination	114,451.32	8,310.34	84,890.79	0.00	29,560.53	74%
229000	Other Inst Staff Services	2,650.00	0.00	2,070.00	0.00	580.00	78%
250000	Pupil Transportation/Operations	10,000.00	3,810.68	12,549.46	0.00	-2,549.46	125%
430000	Tuition Payments	5,600.00	0.00	1,697.16	0.00	3,902.84	30%
Total:	Fund 27	818,766.04	62,745.96	588,505.13	0.00	230,860.51	72%