

2024-2025 Budget Summary

General Fund

November 30, 2024

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	110,468.71	369,932.26	0.00	908,432.97	29%
120000	Regular Curriculum	1,171,353.24	84,108.77	401,175.78	0.00	770,177.46	34%
130000	Vocational Curriculum	172,670.81	6,281.87	47,902.72	0.00	124,768.09	28%
140000	Physical Curriculum	148,001.47	11,174.16	47,012.86	0.00	100,988.61	32%
160000	Co-Curricular Activities	245,411.26	53,115.35	89,330.29	0.00	156,080.97	36%
210000	Pupil Services	344,323.22	18,022.79	73,790.40	0.00	270,532.82	21%
220000	Library/Instruction Staff	398,177.22	36,706.92	189,380.62	0.00	208,796.60	48%
230000	General Administration	401,108.11	43,086.43	155,251.99	0.00	245,856.12	39%
240000	School Building Administration	513,358.02	44,482.29	234,207.44	0.00	279,150.58	46%
252000	Fiscal	130,723.17	8,112.25	51,205.23	0.00	79,517.94	39%
253000	Operations	668,727.83	40,925.83	254,084.77	0.00	414,643.06	38%
256000	Pupil Transportation	373,100.00	39,867.21	120,871.47	0.00	252,228.53	32%
258000	Internal Service	27,171.00	0.00	6,668.30	0.00	20,502.70	25%
260000	Central Services	23,780.00	1,729.78	17,369.03	0.00	6,410.97	73%
270000	Insurances	186,287.00	13,586.96	90,511.64	0.00	95,775.36	49%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	19,776.01	118,009.64	0.00	69,069.90	63%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	1,349.01	7,739.21	0.00	982,157.79	1%
Total:	Fund 10	7,732,397.05	532,794.34	2,274,443.65	0.00	5,457,953.40	29%
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,389.80	0.00	-389.80	0%
156000	Physically Handicapped	90,138.72	6,829.86	26,433.63	0.00	63,705.09	29%
158000	Combined Cost Reporting	294,993.60	23,688.05	106,750.67	0.00	188,242.93	36%
159000	Other Special Curriculum	189,937.90	18,924.29	64,145.44	0.00	125,792.46	34%
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	0.00	36,027.03	0.00	37,972.97	49%
218000	Occupational/Physical Therapy	11,500.00	2,718.60	5,681.43	0.00	5,818.57	49%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	75.00	2,709.00	0.00	4,291.00	39%
223000	Supervision & Coordination	114,451.32	7,316.45	41,832.30	0.00	72,619.02	37%
229000	Other Inst Staff Services	2,650.00	0.00	1,380.00	0.00	1,270.00	52%
250000	Pupil Transportation/Operations	10,000.00	861.88	4,631.18	0.00	5,368.82	46%
430000	Tuition Payments	5,600.00	0.00	808.33	0.00	4,791.67	14%
Total:	Fund 27	818,766.04	60,414.13	292,788.81	0.00	526,367.03	36%