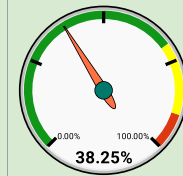


BUDGET DASHBOARD - BY FUNCTION - LOCATION 400

Percent of Fiscal Year:	100.00%
Budget Percentage Spent:	38.25%
Date last updated:	12/11/25

Budget Spent



Budget Area	Budget	Activity	Pending	Available	Avail %
120000 REGULAR CURRICULUM	\$21,000	\$5,847	\$0	\$15,153	72.2%
121000 ART CURRICULUM	\$14,700	\$7,252	\$500	\$6,949	47.3%
122000 ENGLISH CURRICULUM	\$5,450	\$1,181	\$0	\$4,269	78.3%
122100 READING CURRICULUM	\$250	\$26	\$0	\$224	89.8%
123000 WORLD LANGUAGE	\$2,200	\$2,029	\$230	-\$59	-2.7%
124000 MATH CURRICULUM	\$2,850	\$23	\$0	\$2,827	99.2%
125400 VOCAL MUSIC	\$8,200	\$2,156	\$0	\$6,044	73.7%
125500 INSTRUMENTAL MUSIC	\$6,700	\$2,025	\$50	\$4,625	69.0%
126000 SCIENCE CURRICULUM	\$15,500	\$1,603	\$0	\$13,897	89.7%
127000 SOCIAL STUDIES	\$900	\$430	\$0	\$470	52.2%
131000 AGRICULTURE CURRICULUM	\$13,815	\$10,312	\$1,100	\$2,403	17.4%
132000 BUSINESS EDUCATION CURRICULUM	\$3,090	\$4,590	\$0	-\$1,500	-48.5%
135000 FACE CURRICULUM	\$21,950	\$2,803	\$0	\$19,147	87.2%
136000 TECHNOLOGY CURRICULUM	\$72,340	\$27,453	\$2,523	\$42,363	58.6%
136001 ROBOTICS	\$5,000	\$0	\$0	\$5,000	100.0%
140000 PHYSICAL CURRICULUM	\$5,850	\$2,545	\$19	\$3,286	56.2%
145000 DRIVERS EDUCATION CURRICULUM	\$2,000	\$300	\$134	\$1,566	78.3%
158000 SPECIAL ED TEACHERS	\$450,600	\$62,851	\$0	\$387,749	86.1%
159101 Special Education Aid-PAC Hous	\$500	\$0	\$0	\$500	100.0%
162000 ATHLETIC SPORT CURRICULUM	\$102,860	\$60,415	\$2,075	\$40,369	39.2%
162101 GIRLS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162105 GIRLS BASKETBALL	\$7,657	\$2,200	\$0	\$5,457	71.3%
162107 CHEERLEADERS AND POM PONS	\$4,900	\$630	\$0	\$4,270	87.1%
162108 CROSS COUNTRY	\$1,250	\$150	\$0	\$1,100	88.0%
162112 GIRLS GOLF	\$400	\$0	\$0	\$400	100.0%
162113 GYMNASTICS	\$3,100	\$15	\$15	\$3,070	99.0%
162116 GIRLS SOCCER	\$4,125	\$0	\$0	\$4,125	100.0%
162117 SOFTBALL	\$5,815	\$0	\$0	\$5,815	100.0%
162118 GIRLS TENNIS	\$1,100	\$1,054	\$0	\$46	4.2%
162121 VOLLEYBALL	\$3,265	\$2,377	\$0	\$888	27.2%
162201 BOYS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162204 BASEBALL	\$6,000	\$0	\$0	\$6,000	100.0%
162205 BOYS BASKETBALL	\$8,945	\$4,738	\$0	\$4,207	47.0%
162210 FOOTBALL	\$5,500	\$4,385	\$0	\$1,115	20.3%
162212 BOYS GOLF	\$500	\$0	\$0	\$500	100.0%
162216 BOYS SOCCER	\$3,530	\$2,180	\$0	\$1,350	38.2%
162218 BOYS TENNIS	\$1,350	\$0	\$0	\$1,350	100.0%
162219 TRACK	\$1,840	\$0	\$0	\$1,840	100.0%
162221 BOYS VOLLEYBALL	\$3,290	\$2,233	\$0	\$1,057	32.1%
162222 WRESTLING	\$3,900	\$130	\$1,000	\$2,770	71.0%
162301 POWERLIFTING	\$2,775	\$262	\$0	\$2,513	90.5%

162302 BOWLING	\$500	\$0	\$0	\$500	100.0%
162306 DRAMA	\$10,000	\$4,319	\$0	\$5,681	56.8%
162307 MUSIC/DRAMA	\$12,500	\$450	\$0	\$12,050	96.4%
162339 FORENSICS	\$1,700	\$0	\$0	\$1,700	100.0%
162390 OTHER	\$12,500	\$1,425	\$318	\$10,757	86.1%
162391 AWARDS	\$10,000	\$693	\$0	\$9,307	93.1%
162392 FIRST AID	\$4,000	\$2,734	\$0	\$1,266	31.7%
162393 STATE TICKETS/BANQUET	\$20,000	\$626	\$436	\$18,938	94.7%
162395 PAINT/SERVICES	\$15,000	\$9,847	\$0	\$5,153	34.4%
162397 Credit Card transactions	\$0	-\$4,667	\$3,877	\$790	0.0%
179000 OTHER SP NEEDS	\$16,000	\$16,392	\$2,111	-\$2,503	-15.6%
212200 SOCIAL WORK	\$1,725	\$792	\$0	\$933	54.1%
213200 COUNSELING	\$17,000	\$13,163	\$0	\$3,837	22.6%
213900 OTHER GUIDANCE	\$250,000	\$60,026	\$0	\$189,974	76.0%
214100 HEALTH SUPERVISION & COORDINAT	\$1,650	\$0	\$0	\$1,650	100.0%
221100 IMPROVEMENT OF INSTRUCTION	\$231,000	\$193,466	\$5,545	\$31,989	13.8%
221300 INSTRUCTIONAL STAFF TRAINING	\$16,919	\$132	\$0	\$16,787	99.2%
221900 OTHER IMPROVEMENT OF INST.	\$8,500	\$4,685	\$0	\$3,815	44.9%
222000 LIBRARY MEDIA	\$10,950	\$7,406	\$0	\$3,544	32.4%
231000 BOARD OF EDUCATION	\$350	\$110	\$0	\$240	68.6%
231500 LEGAL FEES	\$3,000	\$0	\$0	\$3,000	100.0%
232000 DISTRICT ADMINISTRATION	\$66,800	\$30,689	\$2,136	\$33,975	50.9%
232500 LEGAL FEES	\$30,000	\$32,394	\$0	-\$2,394	-8.0%
232700 AUDITING FEES	\$25,000	\$63,118	\$0	-\$38,118	-152.5%
233000 GEN ADMIN-DIRECTOR OF ALTERNAT	\$500	\$1,168	\$0	-\$668	-133.5%
239900 OTHER GENERAL ADMIN-COMMUNIC	\$12,000	\$9,124	\$0	\$2,876	24.0%
241000 PRINCIPAL	\$49,750	\$15,860	\$1,950	\$31,940	64.2%
252000 FISCAL	\$23,000	\$2,654	\$0	\$20,346	88.5%
253000 OPERATION	\$687,350	\$237,148	\$0	\$450,202	65.5%
254100 DIRECTION OF MAINTENANCE	\$115,750	\$41,673	\$155	\$73,922	63.9%
254300 BUILDINGS	\$60,000	\$23,849	\$0	\$36,151	60.3%
254490 OTHER EQUIP REPAIR	\$70,000	\$27,217	\$76	\$42,707	61.0%
255000 REMODELING	\$30,000	\$25,410	\$0	\$4,590	15.3%
256710 BUS CONTRACT	\$360,000	\$131,467	\$0	\$228,533	63.5%
256730 PARENT CONTRACTS	\$3,000	\$231	\$0	\$2,769	92.3%
256740 CO-CURRICULAR	\$70,000	\$27,222	\$404	\$42,375	60.5%

256770

263000 INFORMATION	\$28,000	\$8,944	\$105	\$18,951	67.7%
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263300 Communication	\$250	\$0	\$0	\$250	100.0%
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264000 STAFF SERVICES	\$15,000	\$9,235	\$941	\$4,824	32.2%
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270000 INSURANCE	\$200,696	\$194,809	\$0	\$5,887	2.9%
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270001 DR ED AUTO INSURANCE	\$6,469	\$6,469	\$0	\$0	0.0%
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270002 ATHLETIC LIB. INSURANCE	\$15,582	\$15,582	\$0	\$1	0.0%
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295000 ADMIN TECHNOLOGY SERVICES	\$677,740	\$290,105	\$250	\$387,385	57.2%
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435000 GENERAL TUITION PAYMENTS	\$595,620	\$0	\$0	\$595,620	100.0%
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436000 PURCHASED INSTRUCTION	\$0	\$9,714	\$0	-\$9,714	0.0%
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438000 GENERAL VOUCHER AMT- PRIVATE SC	\$35,400	\$0	\$0	\$35,400	100.0%
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492000 NON-AIDABLE/TAX	\$0	\$25,630	\$0	-\$25,630	0.0%
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Totals:	\$4,657,198	\$1,755,505	\$25,951	\$2,875,742	61.7%
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