

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	106,763.17	1,015,772.57	0.00	262,592.66	79%
120000	Regular Curriculum	1,171,353.24	123,378.30	1,065,935.13	0.00	105,418.11	91%
130000	Vocational Curriculum	172,670.81	12,643.05	109,935.29	0.00	62,735.52	64%
140000	Physical Curriculum	148,001.47	11,944.64	121,659.93	0.00	26,341.54	82%
160000	Co-Curricular Activities	245,411.26	8,927.15	208,959.18	0.00	36,452.08	85%
210000	Pupil Services	344,323.22	19,605.93	178,145.08	0.00	166,178.14	52%
220000	Library/Instruction Staff	398,177.22	41,999.41	364,163.03	0.00	34,014.19	91%
230000	General Administration	401,108.11	29,784.95	393,542.62	0.00	7,565.49	98%
240000	School Building Administration	513,358.02	43,763.62	527,033.10	0.00	-13,675.08	103%
252000	Fiscal	130,723.17	8,685.90	110,587.11	0.00	20,136.06	85%
253000	Operations	668,727.83	53,503.52	610,527.88	0.00	58,199.95	91%
256000	Pupil Transportation	373,100.00	39,500.00	402,012.23	0.00	-28,912.23	108%
258000	Internal Service	27,171.00	879.75	25,890.27	0.00	1,280.73	95%
260000	Central Services	23,780.00	1,012.08	25,252.67	0.00	-1,472.67	106%
270000	Insurances	186,287.00	13,586.88	182,826.00	0.00	3,461.00	98%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	13,987.43	230,828.42	0.00	-43,748.88	123%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	0.00	25,779.13	0.00	964,117.87	3%
Total:	Fund 10	7,732,397.05	529,965.78	5,598,849.64	0.00	2,133,547.41	72%
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	8,016.44	71,966.13	0.00	18,172.59	80%
158000	Combined Cost Reporting	294,993.60	22,905.46	231,818.97	0.00	63,174.63	79%
159000	Other Special Curriculum	189,937.90	17,077.02	158,025.58	0.00	31,912.32	83%
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	8,520.00	62,704.83	0.00	11,295.17	85%
218000	Occupational/Physical Therapy	11,500.00	1,300.20	13,600.83	0.00	-2,100.83	118%
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	8,929.84	93,820.63	0.00	20,630.69	82%
229000	Other Inst Staff Services	2,650.00	690.00	2,760.00	0.00	-110.00	104%
250000	Pupil Transportation/Operations	10,000.00	2,768.94	15,318.40	0.00	-5,318.40	153%
430000	Tuition Payments	5,600.00	850.83	2,547.99	0.00	3,052.01	45%
Total:	Fund 27	818,766.04	71,058.73	659,563.86	0.00	159,801.78	80%