

**2024-2025 Budget Summary**

**General Fund**

**October 31, 2024**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2024-2025					
<b>110000</b>	Undifferent Curriculum	1,212,213.17	107,620.25	272,159.36	0.00	940,053.81	22%
<b>120000</b>	Regular Curriculum	1,149,470.72	1,167,078.25	307,375.19	0.00	842,095.53	27%
<b>130000</b>	Vocational Curriculum	176,977.05	172,670.81	41,620.85	0.00	135,356.20	24%
<b>140000</b>	Physical Curriculum	148,001.46	148,001.46	35,838.70	0.00	112,162.76	24%
<b>160000</b>	Co-Curricular Activities	245,411.26	8,438.99	29,452.62	0.00	215,958.64	12%
<b>210000</b>	Pupil Services	344,323.22	19,987.75	55,061.81	0.00	289,261.41	16%
<b>220000</b>	Library/Instruction Staff	464,329.29	56,954.69	151,717.03	0.00	312,612.26	33%
<b>230000</b>	General Administration	401,108.10	36,495.33	155,251.99	0.00	245,856.11	39%
<b>240000</b>	School Building Administration	513,358.03	41,782.05	188,358.13	0.00	324,999.90	37%
<b>252000</b>	Fiscal	130,723.17	8,496.37	43,160.50	0.00	87,562.67	33%
<b>253000</b>	Operations	682,029.12	39,793.37	208,880.16	0.00	473,148.96	31%
<b>256000</b>	Pupil Transportation	373,100.00	40,820.06	81,004.26	0.00	292,095.74	22%
<b>258000</b>	Internal Service	27,171.00	439.88	6,228.43	0.00	20,942.57	23%
<b>260000</b>	Central Services	28,055.00	6,232.20	15,444.05	0.00	12,610.95	55%
<b>270000</b>	Insurances	186,287.00	18,760.51	76,924.68	0.00	109,362.32	41%
<b>280000</b>	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
<b>290000</b>	Other Support Services	199,079.54	17,862.83	98,127.30	0.00	100,952.24	49%
<b>410000</b>	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
<b>430000</b>	Tuition Payments	989,897.00	965.20	6,390.20	0.00	983,506.80	1%
<b>Total:</b>	<b>Fund 10</b>	<b>7,744,397.06</b>	<b>1,892,400.00</b>	<b>1,772,995.26</b>	<b>0.00</b>	<b>5,971,401.80</b>	<b>23%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	5,000.00	0.00	2,389.80	0.00	2,610.20	0%
<b>156000</b>	Physically Handicapped	90,138.72	7,244.86	19,803.77	0.00	70,334.95	22%
<b>158000</b>	Combined Cost Reporting	293,459.60	22,327.43	88,585.24	0.00	204,874.36	30%
<b>159000</b>	Other Special Curriculum	189,937.90	19,029.17	45,055.20	0.00	144,882.70	24%
<b>213000</b>	Counseling	13,994.50	0.00	0.00	0.00	13,994.50	0%
<b>214000</b>	Nursing	0.00	0.00	0.00	0.00	0.00	0%
<b>215000</b>	Psychological Services	74,000.00	17,795.23	36,027.03	0.00	37,972.97	49%
<b>218000</b>	Occupational/Physical Therapy	11,500.00	1,236.18	4,199.01	0.00	7,300.99	37%
<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	1,949.00	0.00	5,051.00	28%
<b>223000</b>	Supervision & Coordination	114,451.32	6,909.82	35,278.91	0.00	79,172.41	31%
<b>229000</b>	Other Inst Staff Services	2,650.00	690.00	1,380.00	0.00	1,270.00	52%
<b>250000</b>	Pupil Transportation/Operations	9,534.00	917.32	1,764.77	0.00	7,769.23	19%
<b>266000</b>	Technology/Maintenance	2,000.00	0.00	1,950.00	0.00	50.00	0%
<b>430000</b>	Tuition Payments	2,600.00	402.83	808.33	0.00	1,791.67	31%
<b>Total:</b>	<b>Fund 27</b>	<b>818,766.04</b>	<b>76,552.84</b>	<b>239,191.06</b>	<b>0.00</b>	<b>576,964.78</b>	<b>30%</b>