

2024-2025 Budget Summary

General Fund
February 28, 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	103,969.41	716,353.40	0.00	562,011.83	56%
120000	Regular Curriculum	1,171,353.24	102,873.88	745,028.19	0.00	426,325.05	64%
130000	Vocational Curriculum	172,670.81	10,612.97	69,711.21	0.00	102,959.60	40%
140000	Physical Curriculum	148,001.47	11,736.66	86,169.64	0.00	61,831.83	58%
160000	Co-Curricular Activities	245,411.26	5,671.24	172,961.59	0.00	72,449.67	70%
210000	Pupil Services	344,323.22	15,978.58	132,043.14	0.00	212,280.08	38%
220000	Library/Instruction Staff	398,177.22	24,468.17	278,962.28	0.00	119,214.94	70%
230000	General Administration	401,108.11	41,860.53	297,805.27	0.00	103,302.84	74%
240000	School Building Administration	513,358.02	58,468.49	393,500.02	0.00	119,858.00	77%
252000	Fiscal	130,723.17	8,004.25	81,916.09	0.00	48,807.08	63%
253000	Operations	668,727.83	50,836.62	447,640.61	0.00	221,087.22	67%
256000	Pupil Transportation	373,100.00	42,187.20	242,367.40	0.00	130,732.60	65%
258000	Internal Service	27,171.00	6,392.68	19,055.51	0.00	8,115.49	70%
260000	Central Services	23,780.00	1,231.54	22,112.94	0.00	1,667.06	93%
270000	Insurances	186,287.00	13,586.90	131,272.36	0.00	55,014.64	70%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	187,079.54	18,682.68	181,422.14	0.00	5,657.40	97%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	0.00	23,455.91	0.00	966,441.09	2%
Total:	Fund 10	7,732,397.05	516,561.80	4,041,777.70	0.00	3,690,619.35	52%
	Special Education						
152000	Early Childhood	2,000.00	209.80	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	8,997.54	56,183.60	0.00	33,955.12	62%
158000	Combined Cost Reporting	294,993.60	22,940.57	185,976.93	0.00	109,016.67	63%
159000	Other Special Curriculum	189,937.90	24,272.11	122,955.49	0.00	66,982.41	65%
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	17,757.60	54,146.83	0.00	19,853.17	73%
218000	Occupational/Physical Therapy	11,500.00	1,891.20	10,409.43	0.00	1,090.57	91%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	566.90	4,400.90	0.00	2,599.10	63%
223000	Supervision & Coordination	114,451.32	8,931.80	76,580.45	0.00	37,870.87	67%
229000	Other Inst Staff Services	2,650.00	690.00	2,070.00	0.00	580.00	78%
250000	Pupil Transportation/Operations	10,000.00	1,183.89	8,738.78	0.00	1,261.22	87%
430000	Tuition Payments	5,600.00	394.83	1,697.16	0.00	3,902.84	30%
Total:	Fund 27	818,766.04	87,626.44	525,759.17	0.00	293,606.47	64%