2024-2025 Budget Summary
General Fund
June 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	280,590.18	1,245,849.44	0.00	32,515.79	97%
120000	Regular Curriculum	1,171,353.24	285,997.72	1,305,626.29	0.00	-134,273.05	111%
130000	Vocational Curriculum	172,670.81	38,487.86	142,161.36	0.00	30,509.45	82%
140000	Physical Curriculum	148,001.47	35,151.71	151,025.32	0.00	-3,023.85	102%
160000	Co-Curricular Activities	245,411.26	64,793.69	265,735.29	0.00	-20,324.03	108%
210000	Pupil Services	344,323.22	29,578.04	203,435.59	0.00	140,887.63	59%
220000	Library/Instruction Staff	398,177.22	57,332.07	413,911.28	0.00	-15,734.06	104%
230000	General Administration	401,108.11	36,729.74	420,140.34	0.00	-19,032.23	105%
240000	School Building Administration	513,358.02	40,031.36	546,058.99	0.00	-32,700.97	106%
252000	Fiscal	130,723.17	13,470.39	119,907.56	0.00	10,815.61	92%
253000	Operations	668,727.83	83,453.09	679,611.93	0.00	-10,884.10	102%
256000	Pupil Transportation	373,100.00	40,148.29	402,660.52	0.00	-29,560.52	108%
258000	Internal Service	27,171.00	0.00	25,890.27	0.00	1,280.73	95%
260000	Central Services	23,780.00	2,028.26	27,280.93	0.00	-3,500.93	115%
270000	Insurances	186,287.00	0.00	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	31,503.87	255,619.69	0.00	-68,540.15	137%
410000	Operating Transfers	472,862.93	548,912.11	548,912.11	0.00	-76,049.18	116%
430000	Tuition Payments	989,897.00	970,891.11	983,142.24	0.00	6,754.76	99%
Total:	**Fund 10**	**7,732,397.05**	**2,559,099.49**	**7,919,795.15**	**0.00**	**-187,398.10**	**102%**
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	23,046.07	99,540.17	0.00	-9,401.45	110%
158000	Combined Cost Reporting	294,993.60	58,890.30	310,947.58	0.00	-15,953.98	105%
159000	Other Special Curriculum	189,937.90	16,271.51	168,415.83	0.00	21,522.07	89%
213000	Counseling	13,994.50	15,373.16	15,373.16	0.00	-1,378.66	0%
215000	Psychological Services	74,000.00	1.90	62,807.43	0.00	11,192.57	85%
218000	Occupational/Physical Therapy	11,500.00	1,296.05	16,847.18	0.00	-5,347.18	146%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	25.00	4,450.90	0.00	2,549.10	64%
223000	Supervision & Coordination	114,451.32	28,045.21	126,900.73	0.00	-12,449.41	111%
229000	Other Inst Staff Services	2,650.00	0.00	2,760.00	0.00	-110.00	104%
250000	Pupil Transportation/Operations	10,000.00	3,652.83	30,168.23	0.00	-20,168.23	302%
430000	Tuition Payments	5,600.00	2,481.00	5,446.99	0.00	153.01	97%
Total:	**Fund 27**	**818,766.04**	**149,083.03**	**846,257.80**	**0.00**	**-26,892.16**	**103%**