

## 2025-2026 Budget Summary

### General Fund

April 30, 2026

Function	Description	Budget** Amount	Period to Date	Year to Date	Budget Balance	% Spent
		**Budget for 2025-2026				
<b>110000</b>	Undifferent Curriculum	1,375,315.65	106,800.97	906,631.99	468,683.66	66%
<b>120000</b>	Regular Curriculum	1,303,714.62	98,698.17	911,629.29	392,085.33	70%
<b>130000</b>	Vocational Curriculum	186,113.02	12,242.17	134,628.66	51,484.36	72%
<b>140000</b>	Physical Curriculum	155,331.07	11,802.52	110,943.11	44,387.96	71%
<b>160000</b>	Co-Curricular Activities	244,690.87	7,767.70	182,795.26	61,895.61	75%
<b>210000</b>	Pupil Services	227,231.58	17,258.16	182,201.61	45,029.97	80%
<b>220000</b>	Library/Instruction Staff	338,744.02	56,131.10	248,199.21	90,544.81	73%
<b>230000</b>	General Administration	426,252.78	36,177.66	350,696.03	75,556.75	82%
<b>240000</b>	School Building Administration	522,256.95	51,234.96	449,172.29	73,084.66	86%
<b>252000</b>	Fiscal	133,870.06	11,861.48	109,183.36	24,686.70	82%
<b>253000</b>	Operations	717,843.86	57,033.61	534,280.29	183,563.57	74%
<b>256000</b>	Pupil Transportation	470,400.00	41,802.26	334,447.90	135,952.10	71%
<b>258000</b>	Internal Service	29,375.00	906.25	24,690.83	4,684.17	84%
<b>260000</b>	Central Services	33,784.00	1,293.26	27,275.09	6,508.91	81%
<b>270000</b>	Insurances	189,064.00	13,799.53	171,515.47	17,548.53	91%
<b>280000</b>	Debt Service	3,437.50	0.00	5,225.52	-1,788.02	0%
<b>290000</b>	Other Support Services	238,157.36	10,271.04	180,299.02	57,858.34	76%
<b>410000</b>	Operating Transfers	521,608.63	0.00	0.00	521,608.63	0%
<b>430000</b>	Tuition Payments	1,171,796.00	2,686.00	38,128.24	1,133,667.76	3%
<b>Total:</b>	<b>Fund 10</b>	<b>8,288,986.97</b>	<b>537,766.84</b>	<b>4,901,943.17</b>	<b>3,387,043.80</b>	<b>59%</b>
	<b>Special Education</b>					
<b>152000</b>	Early Childhood	2,750.00	0.00	1,100.33	1,649.67	0%
<b>156000</b>	Physically Handicapped	95,643.87	8,779.79	63,993.93	31,649.94	67%
<b>158000</b>	Combined Cost Reporting	304,229.76	24,097.53	188,834.03	115,395.73	62%
<b>159000</b>	Other Special Curriculum	221,817.66	18,955.72	138,934.46	82,883.20	63%
<b>213000</b>	Counseling	14,898.00	0.00	0.00	14,898.00	0%
<b>215000</b>	Psychological Services	69,420.30	5,250.39	61,371.60	8,048.70	88%
<b>218000</b>	Occupational/Physical Therapy	16,000.00	0.00	8,704.41	7,295.59	54%
<b>219000</b>	Pupil Services	2,500.00	0.00	0.00	2,500.00	0%
<b>221000</b>	Improvement of Instruction	7,000.00	0.00	715.00	6,285.00	10%
<b>223000</b>	Supervision & Coordination	123,664.92	15,824.42	106,097.08	17,567.84	86%
<b>229000</b>	Other Inst Staff Services	2,885.00	0.00	1,442.50	1,442.50	50%
<b>250000</b>	Pupil Transportation/Operations	34,583.46	3,703.50	21,540.44	13,043.02	62%
<b>430000</b>	Tuition Payments	2,000.00	0.00	0.00	2,000.00	0%
<b>Total:</b>	<b>Fund 27</b>	<b>897,392.97</b>	<b>76,611.35</b>	<b>592,733.78</b>	<b>304,659.19</b>	<b>66%</b>