

**2025-2026 Budget Summary**

**General Fund**

**February 28, 2026**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2025-2026					
<b>110000</b>	Undifferent Curriculum	1,375,315.65	105,507.91	696,319.45	0.00	678,996.20	51%
<b>120000</b>	Regular Curriculum	1,303,714.62	105,025.97	718,022.69	0.00	585,691.93	55%
<b>130000</b>	Vocational Curriculum	186,113.02	15,232.79	101,743.61	0.00	84,369.41	55%
<b>140000</b>	Physical Curriculum	155,331.07	12,638.37	87,614.53	0.00	67,716.54	56%
<b>160000</b>	Co-Curricular Activities	244,690.87	9,082.05	117,065.93	0.00	127,624.94	48%
<b>210000</b>	Pupil Services	227,231.58	18,216.14	147,818.19	0.00	79,413.39	65%
<b>220000</b>	Library/Instruction Staff	338,744.02	16,413.89	175,172.20	0.00	163,571.82	52%
<b>230000</b>	General Administration	426,252.78	30,211.12	288,918.19	0.00	137,334.59	68%
<b>240000</b>	School Building Administration	522,256.95	43,878.60	356,357.64	0.00	165,899.31	68%
<b>252000</b>	Fiscal	133,870.06	9,490.38	88,406.47	0.00	45,463.59	66%
<b>253000</b>	Operations	717,843.86	62,714.61	451,607.59	0.00	266,236.27	63%
<b>256000</b>	Pupil Transportation	470,400.00	41,252.81	251,376.99	0.00	219,023.01	53%
<b>258000</b>	Internal Service	29,375.00	6,184.37	23,784.58	0.00	5,590.42	81%
<b>260000</b>	Central Services	33,784.00	873.78	24,965.73	0.00	8,818.27	74%
<b>270000</b>	Insurances	189,064.00	14,271.78	144,388.66	0.00	44,675.34	76%
<b>280000</b>	Debt Service	3,437.50	585.94	5,225.52	0.00	-1,788.02	0%
<b>290000</b>	Other Support Services	238,157.36	10,803.93	156,647.51	0.00	81,509.85	66%
<b>410000</b>	Operating Transfers	521,608.63	0.00	0.00	0.00	521,608.63	0%
<b>430000</b>	Tuition Payments	1,171,796.00	5,487.00	32,835.24	0.00	1,138,960.76	3%
<b>Total:</b>	<b>Fund 10</b>	<b>8,288,986.97</b>	<b>507,871.44</b>	<b>3,868,270.72</b>	<b>0.00</b>	<b>4,420,716.25</b>	<b>47%</b>
	<b>Special Education</b>						
<b>152000</b>	Early Childhood	2,750.00	0.00	1,100.33	0.00	1,649.67	0%
<b>156000</b>	Physically Handicapped	95,643.87	7,363.18	47,744.02	0.00	47,899.85	50%
<b>158000</b>	Combined Cost Reporting	304,229.76	24,106.84	140,605.65	0.00	163,624.11	46%
<b>159000</b>	Other Special Curriculum	221,817.66	25,535.34	104,507.44	0.00	117,310.22	47%
<b>213000</b>	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
<b>215000</b>	Psychological Services	69,420.30	9,462.74	80,598.78	0.00	-11,178.48	116%
<b>218000</b>	Occupational/Physical Therapy	16,000.00	1,907.26	8,704.41	0.00	7,295.59	54%
<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	35.00	715.00	0.00	6,285.00	10%
<b>223000</b>	Supervision & Coordination	123,664.92	9,599.26	82,149.84	0.00	41,515.08	66%
<b>229000</b>	Other Inst Staff Services	2,885.00	0.00	1,442.50	0.00	1,442.50	50%
<b>250000</b>	Pupil Transportation/Operations	34,583.46	3,173.47	16,106.59	0.00	18,476.87	47%
<b>430000</b>	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
<b>Total:</b>	<b>Fund 27</b>	<b>897,392.97</b>	<b>81,183.09</b>	<b>483,674.56</b>	<b>0.00</b>	<b>412,068.74</b>	<b>54%</b>