

2024-2025 Budget Summary

General Fund

July 31, 2025

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2025-2026					
110000	Undifferent Curriculum	1,278,365.23	5,720.39	5,720.39	0.00	1,272,644.84	0%
120000	Regular Curriculum	1,171,353.24	35,940.07	35,940.07	0.00	1,135,413.17	3%
130000	Vocational Curriculum	172,670.81	899.20	899.20	0.00	171,771.61	1%
140000	Physical Curriculum	148,001.47	4,330.28	4,330.28	0.00	143,671.19	3%
160000	Co-Curricular Activities	245,411.26	1,831.40	1,831.40	0.00	243,579.86	1%
210000	Pupil Services	344,323.22	4,365.00	4,365.00	0.00	339,958.22	1%
220000	Library/Instruction Staff	398,177.22	13,872.82	13,872.82	0.00	384,304.40	3%
230000	General Administration	401,108.11	29,106.17	29,106.17	0.00	372,001.94	7%
240000	School Building Administration	513,358.02	29,496.82	29,496.82	0.00	483,861.20	6%
252000	Fiscal	130,723.17	16,934.77	16,934.77	0.00	113,788.40	13%
253000	Operations	668,727.83	62,494.35	62,494.35	0.00	606,233.48	9%
256000	Pupil Transportation	373,100.00	0.00	0.00	0.00	373,100.00	0%
258000	Internal Service	27,171.00	0.00	0.00	0.00	27,171.00	0%
260000	Central Services	23,780.00	4,949.50	4,949.50	0.00	18,830.50	21%
270000	Insurances	186,287.00	33,787.83	33,787.83	0.00	152,499.17	18%
280000	Debt Service	0.00	1,822.92	1,822.92	0.00	-1,822.92	0%
290000	Other Support Services	187,079.54	32,774.83	32,774.83	0.00	154,304.71	18%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	9,637.00	9,637.00	0.00	980,260.00	1%
Total:	Fund 10	7,732,397.05	287,963.35	287,963.35	0.00	7,444,433.70	4%
	Special Education						
152000	Early Childhood	2,000.00	0.00	0.00	0.00	2,000.00	0%
156000	Physically Handicapped	90,138.72	522.35	522.35	0.00	89,616.37	1%
158000	Combined Cost Reporting	294,993.60	0.00	0.00	0.00	294,993.60	0%
159000	Other Special Curriculum	189,937.90	358.82	358.82	0.00	189,579.08	0%
213000	Counseling	13,994.50	0.00	0.00	0.00	13,994.50	0%
215000	Psychological Services	74,000.00	8,849.70	8,849.70	0.00	65,150.30	12%
218000	Occupational/Physical Therapy	11,500.00	0.00	0.00	0.00	11,500.00	0%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	0.00	0.00	0.00	7,000.00	0%
223000	Supervision & Coordination	114,451.32	9,804.62	9,804.62	0.00	104,646.70	9%
229000	Other Inst Staff Services	2,650.00	0.00	0.00	0.00	2,650.00	0%
250000	Pupil Transportation/Operations	10,000.00	0.00	0.00	0.00	10,000.00	0%
430000	Tuition Payments	5,600.00	0.00	0.00	0.00	5,600.00	0%
Total:	Fund 27	818,766.04	19,535.49	19,535.49	0.00	797,230.55	3%