

2024-2025 Budget Summary

General Fund January 31, 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	105,990.94	611,916.49	0.00	666,448.74	48%
120000	Regular Curriculum	1,171,353.24	102,450.25	621,310.20	0.00	550,043.04	53%
130000	Vocational Curriculum	172,670.81	15,832.14	74,022.84	0.00	98,647.97	43%
140000	Physical Curriculum	148,001.47	13,013.14	73,544.23	0.00	74,457.24	50%
160000	Co-Curricular Activities	245,411.26	11,465.45	113,763.32	0.00	131,647.94	46%
210000	Pupil Services	344,323.22	19,968.34	115,406.64	0.00	228,916.58	34%
220000	Library/Instruction Staff	398,177.22	35,764.87	262,596.64	0.00	135,580.58	66%
230000	General Administration	401,108.11	26,557.61	272,073.37	0.00	129,034.74	68%
240000	School Building Administration	513,358.02	44,596.04	336,419.62	0.00	176,938.40	66%
252000	Fiscal	130,723.17	9,419.19	71,061.06	0.00	59,662.11	54%
253000	Operations	668,727.83	72,784.81	385,193.44	0.00	283,534.39	58%
256000	Pupil Transportation	373,100.00	39,500.00	241,975.50	0.00	131,124.50	65%
258000	Internal Service	27,171.00	1,305.64	19,055.51	0.00	8,115.49	70%
260000	Central Services	23,780.00	1,066.42	20,123.64	0.00	3,656.36	85%
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%
290000	Other Support Services	187,079.54	20,232.35	168,589.82	0.00	18,489.72	90%
410000	Operating Transfers	472,862.93	0.00	0.00	0.00	472,862.93	0%
430000	Tuition Payments	989,897.00	9,632.13	22,490.71	0.00	967,406.29	2%
Total:	Fund 10	7,732,397.05	543,166.22	3,540,815.39	0.00	4,191,581.66	46%
	Special Education						
152000	Early Childhood	2,000.00	0.00	2,599.60	0.00	-599.60	0%
156000	Physically Handicapped	90,138.72	9,161.58	47,186.06	0.00	42,952.66	52%
158000	Combined Cost Reporting	294,993.60	27,343.94	163,036.36	0.00	131,957.24	55%
159000	Other Special Curriculum	189,937.90	14,349.74	101,380.48	0.00	88,557.42	53%
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	341.30	54,146.83	0.00	19,853.17	73%
218000	Occupational/Physical Therapy	11,500.00	2,836.80	8,518.23	0.00	2,981.77	74%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	920.00	3,904.00	0.00	3,096.00	56%
223000	Supervision & Coordination	114,451.32	15,139.37	68,638.42	0.00	45,812.90	60%
229000	Other Inst Staff Services	2,650.00	0.00	2,070.00	0.00	580.00	78%
250000	Pupil Transportation/Operations	10,000.00	218.05	5,993.54	0.00	4,006.46	60%
430000	Tuition Payments	5,600.00	0.00	1,697.16	0.00	3,902.84	30%
Total:	Fund 27	818,766.04	70,310.78	459,170.68	0.00	360,194.96	56%