

2024-2025 Budget Summary

**General Fund
July 31, 2024**

Function	Description	Budget** Amount	Period to Date	Year to Date	Encumbrances	Budget Balance	% Spent
		**Budget for 2024-2025					
110000	Undifferent Curriculum	1,358,816.76	22,049.12	22,049.12	0.00	1,336,767.64	2%
120000	Regular Curriculum	1,159,073.26	67,587.86	67,587.86	0.00	1,091,485.40	6%
130000	Vocational Curriculum	250,473.46	10,359.30	10,359.30	0.00	240,114.16	4%
140000	Physical Curriculum	122,786.40	6,532.79	6,532.79	0.00	116,253.61	5%
160000	Co-Curricular Activities	233,627.30	7,796.60	7,796.60	0.00	225,830.70	3%
170000	Gifted and Talented	1,500.00	0.00	0.00	0.00	1,500.00	0%
210000	Pupil Services	342,231.99	3,288.99	3,288.99	0.00	338,943.00	1%
220000	Library/Instruction Staff	308,549.40	30,309.77	30,309.77	0.00	278,239.63	10%
230000	General Administration	397,439.91	34,923.76	34,923.76	0.00	362,516.15	9%
240000	School Building Administration	506,336.01	34,292.51	34,292.51	0.00	472,043.50	7%
252000	Fiscal	146,402.01	12,884.09	12,884.09	0.00	133,517.92	9%
253000	Operations	709,545.79	33,091.95	33,091.95	0.00	676,453.84	5%
255000	Construction	113,509.00	0.00	0.00	0.00	113,509.00	0%
256000	Pupil Transportation	391,100.00	228.79	228.79	0.00	390,871.21	0%
258000	Internal Service	28,242.00	0.00	0.00	0.00	28,242.00	0%
260000	Central Services	30,680.00	802.50	802.50	0.00	29,877.50	3%
270000	Insurances	121,147.00	31,603.02	31,603.02	0.00	89,543.98	26%
280000	Debt Service	0.00	0.00	0.00	0.00	0.00	0%
290000	Other Support Services	402,070.29	15,701.00	15,701.00	0.00	386,369.29	4%
410000	Operating Transfers	589,033.62	0.00	0.00	0.00	589,033.62	0%
430000	Tuition Payments	958,000.00	5,425.00	5,425.00	0.00	952,575.00	1%
Total:	Fund 10	8,170,564.20	316,877.05	316,877.05	0.00	7,853,687.15	4%
	Special Education						
152000	Early Childhood	2,000.00	0.00		0.00	2,000.00	0%
156000	Physically Handicapped	84,157.34	1,114.12		0.00	84,157.34	0%
158000	Combined Cost Reporting	272,942.66	606.09		0.00	272,942.66	0%
159000	Other Special Curriculum	166,631.93	678.14		0.00	166,631.93	0%
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	63,370.00	0.00		0.00	63,370.00	0%
218000	Occupational/Physical Therapy	10,000.00	0.00		0.00	10,000.00	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	7,000.00	0%
223000	Supervision & Coordination	126,392.30	9,767.07		0.00	126,392.30	0%
229000	Other Inst Staff Services	1,500.00	0.00		0.00	1,500.00	0%
250000	Pupil Transportation/Operations	51,409.94	0.00		0.00	51,409.94	0%
266000	Technology/Maintenance	0.00	0.00		0.00	0.00	0%
430000	Tuition Payments	2,600.00	0.00		0.00	2,600.00	0%
Total:	Fund 27	804,498.67	12,165.42	0.00	0.00	802,498.67	0%