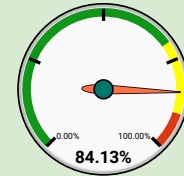


## BUDGET DASHBOARD - BY FUNCTION - LOCATION 400

Budget Spent

Percent of Fiscal Year:	95.07%
Budget Percentage Spent:	84.13%
Date last updated:	6/10/25



Budget Area	Budget	Activity	Pending	Available	Avail %
120000 REGULAR CURRICULUM	\$20,000	\$18,879	\$86	\$1,036	5.2%
121000 ART CURRICULUM	\$13,800	\$11,904	\$1,809	\$86	0.6%
122000 ENGLISH CURRICULUM	\$1,500	\$1,317	\$30	\$153	10.2%
122100 READING CURRICULUM	\$250	\$110	\$0	\$140	56.0%
123000 WORLD LANGUAGE	\$3,200	\$1,436	\$36	\$1,728	54.0%
124000 MATH CURRICULUM	\$5,750	\$4,332	\$0	\$1,418	24.7%
125400 VOCAL MUSIC	\$8,200	\$6,811	\$93	\$1,296	15.8%
125500 INSTRUMENTAL MUSIC	\$6,700	\$3,115	\$1,109	\$2,476	37.0%
126000 SCIENCE CURRICULUM	\$15,500	\$14,147	\$601	\$752	4.9%
127000 SOCIAL STUDIES	\$900	\$661	\$0	\$239	26.6%
131000 AGRICULTURE CURRICULUM	\$11,450	\$5,602	\$0	\$5,848	51.1%
132000 BUSINESS EDUCATION CURRICULUM	\$10,755	\$11,893	\$0	-\$1,138	-10.6%
135000 FACE CURRICULUM	\$38,350	\$21,562	\$1,145	\$15,643	40.8%
136000 TECHNOLOGY CURRICULUM	\$43,077	\$34,249	\$1,466	\$7,363	17.1%
136001 ROBOTICS	\$3,600	\$13,568	-\$95	-\$9,873	-274.2%
138200 WORK STIPEND-SPEC ED	\$600	\$4,135	\$2,000	-\$5,535	-922.5%
140000 PHYSICAL CURRICULUM	\$5,850	\$2,813	\$0	\$3,037	51.9%
145000 DRIVERS EDUCATION CURRICULUM	\$2,050	\$1,466	\$139	\$445	21.7%
158000 SPECIAL ED TEACHERS	\$12,000	\$4,056	\$0	\$7,944	66.2%
159100 SPECIAL EDUCATION AIDE	\$0	\$1,985	\$400	-\$2,385	0.0%
159101 Special Education Aid-PAC Hous	\$500	\$69	\$0	\$431	86.2%
162000 ATHLETIC SPORT CURRICULUM	\$91,625	\$89,108	\$1,952	\$564	0.6%
162001 Club fees	\$0	\$157	\$0	-\$157	0.0%
162101 GIRLS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162105 GIRLS BASKETBALL	\$7,105	\$5,976	\$0	\$1,129	15.9%
162107 CHEERLEADERS AND POM PONS	\$3,400	\$2,659	\$0	\$741	21.8%
162108 CROSS COUNTRY	\$1,250	\$300	\$61	\$889	71.1%
162112 GIRLS GOLF	\$500	\$458	\$0	\$42	8.4%
162113 GYMNASTICS	\$3,426	\$4,130	\$0	-\$704	-20.5%
162116 GIRLS SOCCER	\$3,756	\$3,352	\$272	\$132	3.5%
162117 SOFTBALL	\$4,275	\$2,589	\$0	\$1,686	39.4%
162118 GIRLS TENNIS	\$40	\$35	\$0	\$5	12.5%
162121 VOLLEYBALL	\$3,200	\$3,546	\$0	-\$346	-10.8%
162201 BOYS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162204 BASEBALL	\$5,500	\$4,800	\$226	\$475	8.6%
162205 BOYS BASKETBALL	\$7,960	\$10,343	\$0	-\$2,383	-29.9%
162210 FOOTBALL	\$5,000	\$3,845	\$0	\$1,155	23.1%
162212 BOYS GOLF	\$200	\$177	\$0	\$23	11.5%
162216 BOYS SOCCER	\$3,070	\$2,890	\$0	\$180	5.9%
162218 BOYS TENNIS	\$100	\$1,435	\$0	-\$1,335	-1335.2%
162219 TRACK	\$1,840	\$1,111	\$431	\$299	16.2%
162221 BOYS VOLLEYBALL	\$2,700	\$1,555	\$0	\$1,145	42.4%

162222	WRESTLING	\$3,430	\$4,317	\$0	-\$887	-25.9%
162301	POWERLIFTING	\$2,350	\$1,563	\$0	\$787	33.5%
162306	DRAMA	\$10,000	\$5,880	\$0	\$4,120	41.2%
162307	MUSIC/DRAMA	\$12,000	\$14,797	\$0	-\$2,797	-23.3%
162339	FORENSICS	\$1,500	\$1,696	\$0	-\$196	-13.1%
162390	OTHER	\$13,000	\$14,527	\$0	-\$1,527	-11.7%
162391	AWARDS	\$8,000	\$3,023	\$1,940	\$3,037	38.0%
162392	FIRST AID	\$4,000	\$2,518	\$0	\$1,482	37.0%
162393	STATE TICKETS/BANQUET	\$20,000	\$9,724	\$1,180	\$9,096	45.5%
162397	Credit Card transactions	\$0	-\$75,653	\$18,192	\$57,461	0.0%
179000	OTHER SP NEEDS	\$20,000	\$55,751	\$0	-\$35,751	-178.8%
212200	SOCIAL WORK	\$500	\$1,706	\$92	-\$1,299	-259.7%
213200	COUNSELING	\$17,000	\$14,743	\$55	\$2,203	13.0%
213900	OTHER GUIDANCE	\$100,000	\$329,181	\$253,838	-\$483,020	-483.0%
214100	HEALTH SUPERVISION & COORDINA	\$1,870	\$450	\$0	\$1,420	75.9%
221100	IMPROVEMENT OF INSTRUCTION	\$232,000	\$212,462	\$20,101	-\$563	-0.2%
221300	INSTRUCTIONAL STAFF TRAINING	\$35,440	\$20,306	\$36	\$15,098	42.6%
221500	INSTRUCTION RELATED TECHNOLO	\$500	\$0	\$0	\$500	100.0%
221900	OTHER IMPROVEMENT OF INST.	\$10,000	\$7,916	\$0	\$2,084	20.8%
222000	LIBRARY MEDIA	\$10,000	\$9,349	\$712	-\$62	-0.6%
231000	BOARD OF EDUCATION	\$350	\$240	\$110	\$0	0.0%
232000	DISTRICT ADMINISTRATION	\$64,000	\$60,397	\$11,766	-\$8,163	-12.8%
232500	LEGAL FEES	\$30,000	\$119,727	\$0	-\$89,727	-299.1%
232700	AUDITING FEES	\$25,000	\$87,624	\$0	-\$62,624	-250.5%
233000	GEN ADMIN-DIRECTOR OF ALTERNA	\$0	\$449	\$0	-\$449	0.0%
239900	OTHER GENERAL ADMIN-COMMUNI	\$14,750	\$18,845	-\$144	-\$3,951	-26.8%
241000	PRINCIPAL	\$69,750	\$31,504	\$3,916	\$34,330	49.2%
252000	FISCAL	\$24,000	\$7,242	\$16,333	\$425	1.8%
253000	OPERATION	\$717,350	\$621,514	\$2,371	\$93,465	13.0%
254100	DIRECTION OF MAINTENANCE	\$115,750	\$118,002	\$1,697	-\$3,948	-3.4%
254300	BUILDINGS	\$65,000	\$21,055	\$383	\$43,562	67.0%
254490	OTHER EQUIP REPAIR	\$76,000	\$51,614	\$1,310	\$23,077	30.4%
255000	REMODELING	\$26,764	\$31,920	\$8,475	-\$13,631	-50.9%
256250	SP ED DIST OPERATED TRANSPORT	\$0	\$29,477	\$0	-\$29,477	0.0%
256710	BUS CONTRACT	\$340,000	\$396,120	\$9,869	-\$65,989	-19.4%
256730	PARENT CONTRACTS	\$2,000	\$2,538	\$0	-\$538	-26.9%
256740	CO-CURRICULAR	\$66,000	\$63,774	\$10,082	-\$7,856	-11.9%
256800	PUPIL TRANSPORTATION INSURANC	\$1,625	\$1,625	\$0	\$0	0.0%
263000	INFORMATION	\$46,000	\$25,274	\$338	\$20,388	44.3%
263300	Communication	\$250	\$0	\$0	\$250	100.0%
264000	STAFF SERVICES	\$18,000	\$11,801	\$336	\$5,863	32.6%
270000	INSURANCE	\$173,023	\$173,934	\$0	-\$911	-0.5%
270001	DR ED AUTO INSURANCE	\$5,588	\$5,586	\$0	\$2	0.0%
270002	ATHLETIC LIB. INSURANCE	\$15,550	\$15,550	\$0	\$0	0.0%
295000	ADMIN TECHNOLOGY SERVICES	\$682,840	\$293,667	\$18,645	\$370,528	54.3%
435000	GENERAL TUITION PAYMENTS	\$541,300	\$0	\$0	\$541,300	100.0%
436000	PURCHASED INSTRUCTION	\$254,275	\$83,358	\$9,800	\$161,117	63.4%
438000	GENERAL VOUCHER AMT- PRIVATE S	\$35,400	\$0	\$0	\$35,400	100.0%
492000	NON-AIDABLE/TAX	\$0	-\$19,567	\$0	\$19,567	0.0%
Totals:		\$4,271,134	\$3,190,100	\$403,192	\$677,842	15.9%