2025-2026 Budget Summary General Fund November 30, 2025							
Function	**Description**	**Budget** Amount**	**Period to Date**	**Year to Date**	**Encumbrances**	**Budget Balance**	**% Spent**
		**Budget for 2025-2026					
110000	Undifferent Curriculum	1,375,315.65	102,951.68	381,485.60	0.00	993,830.05	28%
120000	Regular Curriculum	1,303,714.62	106,960.00	417,000.00	0.00	886,714.62	32%
130000	Vocational Curriculum	186,113.02	13,193.71	56,382.24	0.00	129,730.78	30%
140000	Physical Curriculum	155,331.07	12,170.00	49,788.05	0.00	105,543.02	32%
160000	Co-Curricular Activities	244,690.87	56,200.31	90,198.54	0.00	154,492.33	37%
210000	Pupil Services	227,231.58	30,115.62	90,790.74	0.00	136,440.84	40%
220000	Library/Instruction Staff	338,744.02	46,419.38	124,730.32	0.00	214,013.70	37%
230000	General Administration	426,252.78	36,745.33	183,420.67	0.00	242,832.11	43%
240000	School Building Administration	522,256.95	45,643.91	224,814.08	0.00	297,442.87	43%
252000	Fiscal	133,870.06	8,770.48	58,084.08	0.00	75,785.98	43%
253000	Operations	717,843.86	49,994.49	273,080.77	0.00	444,763.09	38%
256000	Pupil Transportation	470,400.00	41,751.84	124,716.84	0.00	345,683.16	27%
258000	Internal Service	29,375.00	6,047.29	13,314.24	0.00	16,060.76	45%
260000	Central Services	33,784.00	4,629.74	21,682.00	0.00	12,102.00	64%
270000	Insurances	189,064.00	14,139.23	90,286.76	0.00	98,777.24	48%
280000	Debt Service	3,437.50	0.00	3,437.50	0.00	0.00	0%
290000	Other Support Services	238,157.36	10,930.46	112,263.90	0.00	125,893.46	47%
410000	Operating Transfers	521,608.63	0.00	0.00	0.00	521,608.63	0%
430000	Tuition Payments	1,171,796.00	3,753.60	21,178.97	0.00	1,150,617.03	2%
Total:	**Fund 10**	**8,288,986.97**	**590,417.07**	**2,336,655.30**	**0.00**	**5,952,331.67**	**28%**
	Special Education						
152000	Early Childhood	2,750.00	0.00	0.00	0.00	2,750.00	0%
156000	Physically Handicapped	95,643.87	8,709.11	22,536.43	0.00	73,107.44	24%
158000	Combined Cost Reporting	304,229.76	25,143.91	65,340.70	0.00	238,889.06	21%
159000	Other Special Curriculum	221,817.66	21,245.53	45,199.57	0.00	176,618.09	20%
213000	Counseling	14,898.00	0.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	69,420.30	10,103.22	46,421.63	0.00	22,998.67	67%
218000	Occupational/Physical Therapy	16,000.00	2,617.41	2,617.41	0.00	13,382.59	16%
219000	Pupil Services	2,500.00	0.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	365.00	680.00	0.00	6,320.00	10%
223000	Supervision & Coordination	123,664.92	9,886.63	44,345.40	0.00	79,319.52	36%
229000	Other Inst Staff Services	2,885.00	721.25	1,442.50	0.00	1,442.50	50%
250000	Pupil Transportation/Operations	34,583.46	2,955.16	8,136.91	0.00	26,446.55	24%
430000	Tuition Payments	2,000.00	0.00	0.00	0.00	2,000.00	0%
Total:	**Fund 27**	**897,392.97**	**81,747.22**	**236,720.55**	**0.00**	**657,922.42**	**27%**