

2025-2026 Budget Summary

General Fund

May 31, 2026

Function	Description	Budget** Amount	Period to Date	Year to Date	Budget Balance	% Spent
		**Budget for 2025-2026				
110000	Undifferent Curriculum	1,375,315.65	115,443.80	1,022,075.79	353,239.86	74%
120000	Regular Curriculum	1,303,714.62	99,675.62	1,011,304.91	292,409.71	78%
130000	Vocational Curriculum	186,113.02	14,174.86	148,803.52	37,309.50	80%
140000	Physical Curriculum	155,331.07	12,433.68	123,376.79	31,954.28	79%
160000	Co-Curricular Activities	244,690.87	11,768.16	194,563.42	50,127.45	80%
210000	Pupil Services	227,231.58	17,559.97	199,761.58	27,470.00	88%
220000	Library/Instruction Staff	338,744.02	29,845.59	278,044.80	60,699.22	82%
230000	General Administration	426,252.78	44,018.14	394,714.17	31,538.61	93%
240000	School Building Administration	522,256.95	46,445.00	495,617.29	26,639.66	95%
252000	Fiscal	133,870.06	10,741.76	119,925.12	13,944.94	90%
253000	Operations	717,843.86	61,860.58	596,140.87	121,702.99	83%
256000	Pupil Transportation	470,400.00	42,543.11	376,991.01	93,408.99	80%
258000	Internal Service	29,375.00	5,976.21	30,667.04	-1,292.04	104%
260000	Central Services	33,784.00	1,046.99	28,322.08	5,461.92	84%
270000	Insurances	189,064.00	13,799.53	185,315.00	3,749.00	98%
280000	Debt Service	3,437.50	0.00	5,225.52	-1,788.02	0%
290000	Other Support Services	238,157.36	16,264.38	196,563.40	41,593.96	83%
410000	Operating Transfers	521,608.63	0.00	0.00	521,608.63	0%
430000	Tuition Payments	1,171,796.00	4,115.00	42,243.24	1,129,552.76	4%
Total:	Fund 10	8,288,986.97	547,712.38	5,449,655.55	2,839,331.42	66%
	Special Education					
152000	Early Childhood	2,750.00	0.00	1,100.33	1,649.67	0%
156000	Physically Handicapped	95,643.87	7,460.42	71,454.35	24,189.52	75%
158000	Combined Cost Reporting	304,229.76	24,132.09	212,966.12	91,263.64	70%
159000	Other Special Curriculum	221,817.66	25,579.02	164,513.48	57,304.18	74%
213000	Counseling	14,898.00	0.00	0.00	14,898.00	0%
215000	Psychological Services	69,420.30	9,965.39	71,336.99	-1,916.69	103%
218000	Occupational/Physical Therapy	16,000.00	4,379.29	13,083.70	2,916.30	82%
219000	Pupil Services	2,500.00	0.00	0.00	2,500.00	0%
221000	Improvement of Instruction	7,000.00	0.00	715.00	6,285.00	10%
223000	Supervision & Coordination	123,664.92	14,277.29	120,374.37	3,290.55	97%
229000	Other Inst Staff Services	2,885.00	0.00	1,442.50	1,442.50	50%
250000	Pupil Transportation/Operations	34,583.46	4,236.47	25,776.91	8,806.55	75%
430000	Tuition Payments	2,000.00	0.00	0.00	2,000.00	0%
Total:	Fund 27	897,392.97	90,029.97	682,763.75	214,629.22	76%