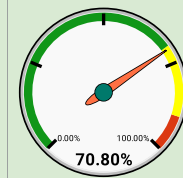


BUDGET DASHBOARD - BY FUNCTION - LOCATION 400

Percent of Fiscal Year:	100.00%
Budget Percentage Spent:	70.80%
Date last updated:	4/16/26

Budget Spent



Budget Area	Budget	Activity	Pending	Available	Avail %
120000 REGULAR CURRICULUM	\$21,000	\$14,397	\$0	\$6,603	31.4%
121000 ART CURRICULUM	\$14,700	\$10,959	\$157	\$3,584	24.4%
122000 ENGLISH CURRICULUM	\$5,450	\$1,584	\$0	\$3,866	70.9%
122100 READING CURRICULUM	\$250	\$26	\$0	\$224	89.8%
123000 WORLD LANGUAGE	\$2,200	\$2,259	\$60	-\$119	-5.4%
124000 MATH CURRICULUM	\$2,850	\$117	\$0	\$2,733	95.9%
125400 VOCAL MUSIC	\$8,200	\$5,667	\$0	\$2,533	30.9%
125500 INSTRUMENTAL MUSIC	\$6,700	\$4,305	\$0	\$2,395	35.7%
126000 SCIENCE CURRICULUM	\$15,500	\$4,283	\$37	\$11,179	72.1%
127000 SOCIAL STUDIES	\$900	\$790	\$0	\$110	12.2%
131000 AGRICULTURE CURRICULUM	\$13,815	\$13,168	\$0	\$647	4.7%
132000 BUSINESS EDUCATION CURRICULUM	\$3,090	\$5,979	\$0	-\$2,889	-93.5%
135000 FACE CURRICULUM	\$21,950	\$13,697	\$0	\$8,253	37.6%
136000 TECHNOLOGY CURRICULUM	\$72,340	\$34,033	\$72	\$38,235	52.9%
136001 ROBOTICS	\$5,000	\$456	\$0	\$4,544	90.9%
136002 GRANT	\$0	\$26,080	\$0	-\$26,080	0.0%
140000 PHYSICAL CURRICULUM	\$5,850	\$5,430	\$0	\$420	7.2%
145000 DRIVERS EDUCATION CURRICULUM	\$2,000	\$631	\$93	\$1,276	63.8%
158000 SPECIAL ED TEACHERS	\$450,600	\$150,117	\$109	\$300,374	66.7%
159101 Special Education Aid-PAC Hous	\$500	\$0	\$0	\$500	100.0%
162000 ATHLETIC SPORT CURRICULUM	\$102,860	\$88,394	\$1,343	\$13,123	12.8%
162101 GIRLS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162105 GIRLS BASKETBALL	\$7,657	\$5,292	\$0	\$2,366	30.9%
162107 CHEERLEADERS AND POM PONS	\$4,900	\$630	\$0	\$4,270	87.1%
162108 CROSS COUNTRY	\$1,250	\$150	\$0	\$1,100	88.0%
162112 GIRLS GOLF	\$400	\$0	\$0	\$400	100.0%
162113 GYMNASTICS	\$3,100	\$1,614	\$15	\$1,471	47.5%
162116 GIRLS SOCCER	\$4,125	\$240	\$246	\$3,639	88.2%
162117 SOFTBALL	\$5,815	\$2,841	\$0	\$2,974	51.1%
162118 GIRLS TENNIS	\$1,100	\$1,054	\$0	\$46	4.2%
162121 VOLLEYBALL	\$3,265	\$2,377	\$0	\$888	27.2%
162201 BOYS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162204 BASEBALL	\$6,000	\$1,400	\$0	\$4,600	76.7%
162205 BOYS BASKETBALL	\$8,945	\$9,363	\$0	-\$418	-4.7%
162210 FOOTBALL	\$5,500	\$4,385	\$0	\$1,115	20.3%
162212 BOYS GOLF	\$500	\$0	\$0	\$500	100.0%
162216 BOYS SOCCER	\$3,530	\$2,180	\$0	\$1,350	38.2%
162218 BOYS TENNIS	\$1,350	\$0	\$0	\$1,350	100.0%
162219 TRACK	\$1,840	\$176	\$0	\$1,664	90.5%
162221 BOYS VOLLEYBALL	\$3,290	\$2,233	\$0	\$1,057	32.1%
162222 WRESTLING	\$3,900	\$3,125	\$0	\$775	19.9%

162301	POWERLIFTING	\$2,775	\$262	\$0	\$2,513	90.5%
162302	BOWLING	\$500	\$0	\$0	\$500	100.0%
162306	DRAMA	\$10,000	\$7,013	\$0	\$2,987	29.9%
162307	MUSIC/DRAMA	\$12,500	\$10,477	\$75	\$1,948	15.6%
162339	FORENSICS	\$1,700	\$934	\$0	\$766	45.1%
162390	OTHER	\$12,500	\$2,364	\$0	\$10,136	81.1%
162391	AWARDS	\$10,000	\$2,837	\$0	\$7,163	71.6%
162392	FIRST AID	\$4,000	\$2,734	\$0	\$1,266	31.7%
162393	STATE TICKETS/BANQUET	\$20,000	\$10,261	\$1,612	\$8,126	40.6%
162395	PAINT/SERVICES	\$15,000	\$9,847	\$0	\$5,153	34.4%
162397	Credit Card transactions	\$0	-\$12,673	\$20,300	-\$7,626	0.0%
179000	OTHER SP NEEDS	\$16,000	\$18,543	\$347	-\$2,890	-18.1%
212200	SOCIAL WORK	\$1,725	\$1,340	\$0	\$385	22.3%
213200	COUNSELING	\$17,000	\$14,498	\$436	\$2,067	12.2%
213900	OTHER GUIDANCE	\$250,000	\$164,312	\$0	\$85,688	34.3%
214100	HEALTH SUPERVISION & COORDINAT	\$1,650	\$0	\$0	\$1,650	100.0%
221100	IMPROVEMENT OF INSTRUCTION	\$231,000	\$306,287	\$0	-\$75,287	-32.6%
221300	INSTRUCTIONAL STAFF TRAINING	\$16,919	\$7,069	\$0	\$9,850	58.2%
221900	OTHER IMPROVEMENT OF INST.	\$8,500	\$5,818	\$0	\$2,682	31.6%
222000	LIBRARY MEDIA	\$10,950	\$8,312	\$0	\$2,638	24.1%
231000	BOARD OF EDUCATION	\$350	\$615	\$0	-\$265	-75.7%
231500	LEGAL FEES	\$3,000	\$92	\$0	\$2,909	97.0%
232000	DISTRICT ADMINISTRATION	\$66,800	\$36,637	\$213	\$29,950	44.8%
232500	LEGAL FEES	\$30,000	\$55,489	\$0	-\$25,489	-85.0%
232700	AUDITING FEES	\$25,000	\$66,909	\$0	-\$41,909	-167.6%
233000	GEN ADMIN-DIRECTOR OF ALTERNAT	\$500	\$1,763	\$0	-\$1,263	-252.5%
239900	OTHER GENERAL ADMIN-COMMUNIC	\$12,000	\$10,736	\$72	\$1,192	9.9%
241000	PRINCIPAL	\$49,750	\$37,674	\$703	\$11,373	22.9%
252000	FISCAL	\$23,000	\$5,596	\$0	\$17,404	75.7%
253000	OPERATION	\$687,350	\$541,656	\$43	\$145,650	21.2%
254100	DIRECTION OF MAINTENANCE	\$115,750	\$74,670	\$1,126	\$39,955	34.5%
254300	BUILDINGS	\$60,000	\$35,946	\$0	\$24,054	40.1%
254490	OTHER EQUIP REPAIR	\$70,000	\$45,550	\$0	\$24,450	34.9%
255000	REMODELING	\$30,000	\$25,410	\$0	\$4,590	15.3%
256710	BUS CONTRACT	\$360,000	\$358,433	\$0	\$1,567	0.4%
256730	PARENT CONTRACTS	\$3,000	\$1,835	\$0	\$1,165	38.8%
256740	CO-CURRICULAR	\$70,000	\$52,076	\$741	\$17,182	24.5%
256770		\$1,000	\$0	\$0	\$1,000	100.0%
263000	INFORMATION	\$28,000	\$15,831	\$105	\$12,065	43.1%
263300	Communication	\$250	\$0	\$0	\$250	100.0%
264000	STAFF SERVICES	\$15,000	\$16,850	\$0	-\$1,850	-12.3%
270000	INSURANCE	\$200,696	\$196,305	\$0	\$4,391	2.2%
270001	DR ED AUTO INSURANCE	\$6,469	\$6,469	\$0	\$0	0.0%
270002	ATHLETIC LIB. INSURANCE	\$15,582	\$15,582	\$0	\$1	0.0%
295000	ADMIN TECHNOLOGY SERVICES	\$677,740	\$405,692	\$475	\$271,573	40.1%
435000	GENERAL TUITION PAYMENTS	\$595,620	\$0	\$0	\$595,620	100.0%
436000	PURCHASED INSTRUCTION	\$0	\$9,714	\$0	-\$9,714	0.0%
438000	GENERAL VOCHER AMT- PRIVATE SC	\$35,400	\$0	\$0	\$35,400	100.0%
492000	NON-AIDABLE/TAX	\$0	\$271,680	\$0	-\$271,680	0.0%
Totals:		\$4,657,198	\$3,268,874	\$28,378	\$1,359,946	29.2%