

Budget Analysis

Options: Year: 2025-2026, Date Range: 7/1/2025 - 6/30/2026, Classification Bolding: BUDGET BY FUNCTION CODE, Print Detail: False

Classification	Appropriation	Encumbered	Paid	Encumbered Balance	Unencumbered Balance	% Enc Budget
2025-2026						
Fund - 11 GENERAL FUND						
0000 REMAINING TO BE BUDGETED	956,347.58	0.00	0.00	0.00	956,347.58	0.00%
1000 INSTRUCTION	2,323,000.00	2,282,146.39	1,743,931.99	538,214.40	40,853.61	98.24%
2100 SUPPORT SERVICES/STUDENTS	298,750.00	303,377.41	228,426.18	74,951.23	-4,627.41	101.55%
2200 SUPPORT SERVICES/INSTRUCTION STAFF	152,450.00	154,749.43	132,284.25	22,465.18	-2,299.43	101.51%
2300 SUPPORT SERVICES/GENERAL ADMINISTRATION	252,750.00	317,027.36	276,207.75	40,819.61	-64,277.36	125.43%
2400 SUPPORT SERVICES/SCHOOL ADMINISTRATION	385,500.00	385,608.83	315,346.96	70,261.87	-108.83	100.03%
2500 CENTRAL SERVICES	129,150.00	131,929.46	118,041.59	13,887.87	-2,779.46	102.15%
2600 OPERATION AND MAINTENANCE OF PLANT SERVICES	1,016,200.00	910,162.81	776,521.36	133,641.45	106,037.19	89.57%
2700 STUDENT TRANSPORTATION	206,300.00	170,406.14	145,192.82	25,213.32	35,893.86	82.60%
3100 CHILD NUTRITION PROGRAM OPERATIONS	255,150.00	233,253.98	177,074.36	56,179.62	21,896.02	91.42%
5000 OTHER USES	26,000.00	42,077.00	40,134.00	1,943.00	-16,077.00	161.83%
Total Fund - 11 GENERAL FUND	\$6,001,597.58	\$4,930,738.81	\$3,953,161.26	\$977,577.55	\$1,070,858.77	82.16 %
Fund - 12 CO-OP FUND						
2100 SUPPORT SERVICES/STUDENTS	35,852.00	35,825.04	27,134.24	8,690.80	26.96	99.92%
Total Fund - 12 CO-OP FUND	\$35,852.00	\$35,825.04	\$27,134.24	\$8,690.80	\$26.96	99.92 %
Fund - 21 BUILDING FUND						
0000 REMAINING TO BE BUDGETED	1,788,427.59	0.00	0.00	0.00	1,788,427.59	0.00%
2600 OPERATION AND MAINTENANCE OF PLANT SERVICES	25,000.00	29,074.27	29,074.27	0.00	-4,074.27	116.30%
4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	200,000.00	133,181.09	122,981.01	10,200.08	66,818.91	66.59%
Total Fund - 21 BUILDING FUND	\$2,013,427.59	\$162,255.36	\$152,055.28	\$10,200.08	\$1,851,172.23	8.06 %
Total 2025-2026	\$8,050,877.17	\$5,128,819.21	\$4,132,350.78	\$996,468.43	\$2,922,057.96	63.71 %
Report Total	\$8,050,877.17	\$5,128,819.21	\$4,132,350.78	\$996,468.43	\$2,922,057.96	63.71 %

Report Request

Date Range: 7/1/2025 - 6/30/2026

Classification Bolding: BUDGET BY FUNCTION CODE

Print Detail: No

Dimension	Group Order	Total	Bold	Filter
Fiscal Year	1	Yes	No	2026
Fund	2	Yes	No	11-21
Project	N/A	N/A	N/A	
Function	3	Yes	Yes	
Object	N/A	N/A	N/A	
Program	N/A	N/A	N/A	
Subject	N/A	N/A	N/A	
JobClass	N/A	N/A	N/A	
Unit	N/A	N/A	N/A	