

Budget Analysis

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

Classification	Appropriation	Encumbered	Certified	Paid	Encumbered Balance	Unencumbered Balance	% Enc Budget
Fund - 11 11-General Fund (For Operation)							
0000 **Appropriated Only	1,334,318.74	0.00	0.00	0.00	0.00	1,334,318.74	0.00%
1000 INSTRUCTION	53,240,408.20	38,501,683.87	0.00	38,501,683.87	0.00	14,738,724.33	72.32%
2100 SUPPORT SERVICES - STUDENTS	2,609,286.20	5,065,308.34	0.00	5,065,308.34	0.00	-2,456,022.14	194.13%
2200 SUPPORT SERVICES- INSTRT STAFF	827,303.36	2,636,983.23	0.00	2,636,983.23	0.00	-1,809,679.87	318.74%
2300 SUPPORT SERVICES- GENERAL ADMN	102,980.27	934,193.99	0.00	931,957.42	2,236.57	-831,213.72	907.16%
2400 SUPPORT SERVICES- SCHOOL ADMN	91,216.76	3,169,370.05	0.00	3,169,370.05	0.00	-3,078,153.29	3,474.55%
2500 CENTRAL SERVICES	279,570.96	2,235,624.79	0.00	2,231,813.53	3,811.26	-1,956,053.83	799.66%
2600 OPERATION & MAINT OF PLANT SVC	772,046.11	4,372,241.93	0.00	4,372,241.93	0.00	-3,600,195.82	566.32%
2700 STUDENT TRANSPORTATION SERVICE	782,028.26	2,556,015.63	0.00	2,556,015.63	0.00	-1,773,987.37	326.84%
3300 COMMUNITY SERVICES OPERATIONS	0.00	3,173.63	0.00	3,173.63	0.00	-3,173.63	100.00%
5500 PRIVATE NONPROFIT SCHOOLS	68,604.65	46,353.69	0.00	46,353.69	0.00	22,250.96	67.57%
Total Fund - 11 11-General Fund (For Operation)	\$60,107,763.51	\$59,520,949.15	\$0.00	\$59,514,901.32	\$6,047.83	\$586,814.36	99.02 %
Report Total	\$60,107,763.51	\$59,520,949.15	\$0.00	\$59,514,901.32	\$6,047.83	\$586,814.36	99.02 %

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Classification Bolding: FUNCTION-RS

Print Detail: No

Dimension	Group Order	Total	Bold	Filter
Fiscal Year	N/A	N/A	N/A	2026
Fund	1	Yes	No	11
Project	N/A	N/A	N/A	
Function	2	No	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	