

	Budgeted	Revised Budget	August 2023	% of Budget	August 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	1,450,611	7.09%	1,177,329	273,282	
Total County Revenue (5200)	735,000	735,000	-	0.00%	184	(184)	
Total State Revenue(5300)	15,737,678	15,737,678	1,974,055	12.54%	2,113,595	(139,540)	
Total Federal Revenue(5400)	2,452,265	2,452,265	182,150	7.43%	535,912	(353,762)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	296,031.00		763	295,268	Traf timing
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	11,488	11.49%	0.00	11,488	
Total Revenue	39,479,157	39,479,157	3,914,335	9.91%	3,827,783	86,552	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	18,631	0.88%	9,715	8,916	
1111 Primary 2-3	1,889,519	1,889,519	14,493	0.77%	8,623	5,870	
1111 Intermediate	2,577,761	2,577,761	14,718	0.57%	10,031	4,687	
1131 Jr. High	1,796,128	1,796,128	34,570	1.92%	11,687	22,883	
1151 High School	3,352,037	3,365,597	68,381	2.03%	9,185	59,196	50/50 Grants
1191 Summer School	232,809	232,809	232	0.10%	-	232	
1193 Alternative School	190,328	190,328	165	0.09%	2,259	(2,094)	
1211 Gifted Education	220,961	220,961		0.00%	53	(53)	
1221/1224 Special Svc/Prop Sh	2,988,827	2,989,828		0.00%	33,245	(33,245)	
1251 Title I	790,729	818,017		0.00%		0	
1252 Title III	0.00	15,596		0.00%			New Federal Acct
1253 Satellite School	387,237	387,237	17,628	4.55%	3,109	14,519	
1271 ESL/Bilingual	70,166	70,166		0.00%	1,197	(1,197)	
1281 ECSE	200,832	200,832	2,323	1.16%	2,260	63	
1311/1321/1331/1361/1371 Career Ed	832,104	833,604	26,120	3.13%	28,883	(2,763)	50/50 Grant
1411 Student Activity Misc	862,000	862,000	102,957	11.94%	28,872	74,085	
1421 Athletics & Scoreboard	1,055,306	1,068,806	139,718	13.07%	90,724	48,994	FB Equipt
1491 Student Activities	158,276	158,276	2,252	1.42%	2,907	(655)	
1900 Tuition (all)	489,800	489,800	84,864	17.33%	64,948	19,916	
Total Instructional Expenditures	20,214,616	20,287,061	527,052	2.60%	307,698	219,354	
2113 Social Work /Title IV.A	43,845	52,201		0.00%		0	Title IV DESE Budget
2114 Attendance	259,648	259,648	29,199	11.25%	27,303	1,896	
2122 Guidance	945,188	945,188	40,073	4.24%	44,044	(3,971)	
2126 HS A+	51,690	51,690	2,808	5.43%	2,725	83	
2134 Health Services Nurses	517,392	548,892	674	0.12%	1,232	(558)	Personal Nurse Budget
2139 Freeman Health Clinic	13,000	13,000	580	4.46%	80	500	
2152 Speech Lang Services	288,547	288,547		0.00%	264	(264)	
2162/2172 OT and PT Services	223,063	223,063		0.00%		0	
2182 SPED Vision Services	-	-		0.00%		0	
2211/2212 Curr Dir/Instructional	695,346	695,346	110,033	15.82%	81,149	28,884	
2213 Excep Pupil/Title II & IV PDC	35,250	31,392		0.00%		0	
2214 Professional Development	143,812	143,812	46,340	32.22%	35,741	10,599	
2222 Library	498,482	498,482	4,057	0.81%	776	3,281	
2223 Library AV/Tech	30,950	30,950	2,282	7.37%	2,208	74	
2311 Board of Education	130,788	177,138	18,245	10.30%	4,314	13,931	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	1,215,538	124,305	10.23%	112,225	12,080	SWC Benefit Adj
2329 Special Education Coordinator	343,161	343,161	30,494	8.89%	26,678	3,816	
2331 Technology Services	1,195,948	1,607,849	358,487	22.30%	262,537	95,950	Internet wiring overhaul
2411 Building Level	2,093,662	2,094,673	249,167	11.90%	232,615	16,552	HS Principals Conferences
2525 Business/Central Services	243,566	243,566	36,052	14.80%	38,664	(2,612)	
2542 OM	2,565,735	2,565,735	437,898	17.07%	455,065	(17,167)	
2546 Security/Safety	89,500	119,500	100,686	84.26%	77,783	22,903	Lead Testing
2552 Transportation	1,772,814	1,774,914	363,610	20.49%	325,197	38,413	ATT Wifi for buses
2554 SPED Transportation	108,303	108,303	1,268	1.17%		1,268	
2558 Title I Transportation		-		0.00%		0	
2559 ECSE Transportation	29,451	29,451	380	1.29%		380	
2562 Food Service	2,129,331	2,302,716	214,405	9.31%	64,082	150,323	
2574 Duplication	100,000	100,000	43,820	43.82%	4,613	39,207	
2633 Public Relations	93,719	93,719	15,033	16.04%	12,634	2,399	
Total Support Services	15,856,176	16,558,474	2,229,896	13.47%	1,811,929	417,967	
3511 PAT	117,781	117,781	-	0.00%	-	0	
3512 EC/EC Title I	409,478	409,478	3,498	0.85%	2,701	797	
3611 Homeless	1,725	1,725	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	36,457	4,706	12.91%	-	4,706	
3811 Daycare	261,971	261,971	2,658	1.01%	2,584	74	
3912 Title I Non Pub/Parent Inv	2,000	2,000	-	0.00%	-	0	
4000 Facilities/Buildings	244,000	576,387	455,521	79.03%	2,268,439	(1,812,918)	Purchased Land/Engineering Svc
5000 Long-Term Debt & Other	2,921,301	2,927,359	357,556	12.21%	422,734	(65,178)	Bus Int/Bond Fees
Total Other Expenditures	3,986,822	4,333,158	823,939	19.01%	2,696,458	(1,872,519)	
Total Expenditures	40,057,614	41,178,693	3,580,887	35.08%	4,816,085	(1,235,198)	