

	Budgeted	Revised Budget	August 2025	% of Budget	August 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	21,467,744	1,314,387	6.12%	2,797,267	(1,482,880)	Last year Bond Money
Total County Revenue (5200)	758,000	758,000	0.00	0.00%	12	2,691,525	
Total State Revenue(5300)	18,207,052	18,207,052	2,691,537	14.78%	2,686,449	5,088	
Total Federal Revenue(5400)	2,662,710	2,662,710	30,676	1.15%	153,823	(123,147)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	271.00		18,514,235	(18,513,964)	Last year sale of bonds
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	2,214	2.21%	77,866.00	(75,652)	
Total Revenue	43,195,506	43,195,506	4,039,085	9.35%	24,229,652	(20,190,567)	
Expenditures							
1111 Primary K-1	2,233,478	2,136,378	39	0.00%	5,699	(5,660)	
1111 Primary 2-3	1,901,850	1,901,850	5,196	0.27%	10,712	(5,516)	
1111 Intermediate	2,711,868	2,711,868	14,367	0.53%	11,832	2,535	
1131 Jr. High	2,001,476	2,001,476	17,040	0.85%	15,758	1,282	
1151 High School	3,432,623	3,432,623	69,746	2.03%	68,741	1,005	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,032	398	0.23%	4,714	(4,316)	
1211 Gifted Education	224,136	224,136	-	0.00%	-	0	
1221/1224 Special Svc/Prop Sh	3,122,247	3,122,247	3,589	0.11%	13,440	(9,851)	
1251 Title I & Title ID	708,146	663,869	-	0.00%	1,668	(1,668)	
1253 Satellite School	390,861	390,861	8,387	2.15%	3,163	5,224	
1271 ESL/Bilingual	77,622	77,622	-	0.00%	-	0	
1281 ECSE	379,270	379,270	2,523	0.67%	6,118	(3,595)	
1311/1321/1331/1361/1371 Career Ed	739,811	739,811	30,235	4.09%	36,252	(6,017)	
1411 Student Activity Misc	804,000	804,000	62,055	7.72%	88,114	(26,059)	
1421 Athletics & Scoreboard	1,188,637	1,207,084	183,175	15.18%	79,676	103,499	Extra Duty Supvs Salary
1491 Student Activities	157,492	157,492	4,374	2.78%	2,474	1,900	
1900 Tuition (all)	544,813	544,813	287,874	52.84%	197,973	89,901	
Total Instructional Expenditures	21,024,671	20,901,741	689,578	3.30%	546,618	142,960	
2113 Social Work /Title IV.A	63,389	63,089	-	0.00%	-	0	
2114 Attendance	283,678	295,538	32,408	10.97%	30,429	1,979	Med Ins
2122 Guidance	1,026,702	1,039,602	49,869	4.80%	47,711	2,158	
2126 HS A+	37,361	37,361	3,110	8.32%	2,934	176	
2134 Health Services Nurses	839,816	806,614	260	0.03%	60	200	
2139 Freeman Health Clinic	13,000	13,000	121	0.93%	200	(79)	
2152 Speech Lang Services	451,725	452,125	-	0.00%	-	0	Sat Sch Travel
2162/2172 OT and PT Services	220,544	220,544	-	0.00%	-	0	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	776,420	263,408	33.93%	203,765	59,643	
2213 Excep Pupil/Title II & IV PDC	31,651	27,651	790	2.86%	-	790	Title II.a Adjustments
2214 Professional Development	153,380	153,380	17,674	11.52%	8,452	9,222	
2222 Library	489,541	489,541	273	0.06%	80	193	
2311 Board of Education	135,374	135,374	32,031	23.66%	15,384	16,647	
2321 Executive Admin	1,227,072	1,235,072	123,926	10.03%	126,468	(2,542)	SWC Membership Increase
2329 Special Education Coordinator	361,135	387,163	35,951	9.29%	29,452	6,499	EC Process Coord
2331 Technology Services	1,578,912	1,524,442	486,976	31.94%	398,399	88,577	Decr Equip due to Chromebk lease-Audit
2411 Building Level	2,444,815	2,483,699	268,342	10.80%	256,817	11,525	Balance HQ NonC Med Ins shortage
2525 Business/Central Services	256,262	256,262	42,182	16.46%	41,946	236	
2542 OM	2,884,136	2,889,894	378,630	13.10%	417,534	(38,904)	Cert Mower/SS Cust
2546 Security/Safety	116,001	116,001	29,612	25.53%	25,651	3,961	
2552 Transportation	2,099,895	2,071,030	440,263	21.26%	501,200	(60,937)	Non-Bus moved to 2558
2554 SPED Transportation	148,750	155,910	1,104	0.71%	2,048	(944)	Salary Adjustment
2558 Title I Transportation	6,266	28,100	-	0.00%	-	0	Enterprise Vehicle
2559 ECSE Transportation	59,479	59,479	331	0.56%	614	(283)	
2562 Food Service	1,750,545	1,751,545	64,765	3.70%	62,332	2,433	Farm to School Prog
2574 Duplication	105,000	105,000	40,701	38.76%	7,837	32,864	
2633 Public Relations	98,093	98,093	13,685	13.95%	13,434	251	
Total Support Services	17,659,942	17,672,929	2,326,412	13.16%	2,199,257	127,155	
3511 PAT	187,318	187,318	-	0.00%	-	0	
3512 EC/EC Title I	392,485	392,485	2,998	0.76%	2,979	19	
3611 Homeless	1,700	1,700	-	0.00%	-	0	
3711 NonPublic (all Title)	54,282	49,278	-	0.00%	-	0	
3811 Daycare	262,930	262,930	3,330	6.76%	2,735	595	
3912 Title I Non Pub/Parent Inv	2,000	6,000	-	0.00%	-	0	
4000 Facilities/Buildings	167,918	4,937,988	3,823,706	77.43%	1,750,033	2,073,673	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	3,239,045	824,090	25.44%	585,746	238,344	Lease Purchase accts
Total Other Expenditures	3,989,934	9,076,744	4,654,124	51.28%	2,341,493	2,312,631	
Total Expenditures	42,674,547	47,651,414	7,670,114	67.74%	5,087,368	2,582,746	