

	Budgeted	Revised Budget	October 2025	% of Budget	October 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	22,162,176	2,820,503	12.73%	4,341,032	(1,520,529)	Last year Bond Money
Total County Revenue (5200)	758,000	758,000	925	0.12%	1,032	5,513,538	
Total State Revenue(5300)	18,207,052	17,892,638	5,514,570	30.82%	5,352,812	161,758	
Total Federal Revenue(5400)	2,662,710	2,623,739	295,465	11.26%	467,219	(171,754)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	5,371.00	5,471		18,514,235	(18,508,764)	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	2,238	2.24%	104,242.00	(102,004)	
Total Revenue	43,195,506	43,541,924	8,639,172	19.84%	28,780,572	(20,141,400)	
Expenditures							
1111 Primary K-1	2,233,478	2,150,376	371,838	17.29%	373,893	(2,055)	
1111 Primary 2-3	1,901,850	1,902,342	353,638	18.59%	344,976	8,662	
1111 Intermediate	2,711,868	2,715,223	474,211	17.46%	473,755	456	
1131 Jr. High	2,001,476	2,016,611	344,814	17.10%	353,752	(8,938)	
1151 High School	3,432,623	3,447,818	633,145	18.36%	622,557	10,588	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,217	31,008	17.80%	49,584	(18,576)	
1211 Gifted Education	224,136	224,774	39,227	17.45%	38,980	247	
1221/1224 Special Svc/Prop Sh	3,122,247	3,200,053	527,231	16.48%	552,571	(25,340)	
1251 Title I & Title ID	708,146	655,723	116,105	17.71%	121,452	(5,347)	
1253 Satellite School	390,861	369,681	69,756	18.87%	72,778	(3,022)	
1271 ESL/Bilingual	77,622	77,615	12,394	15.97%	12,199	195	
1281 ECSE	379,270	362,020	79,349	21.92%	72,283	7,066	
1311/1321/1331/1361/1371 Career Ed	739,811	752,907	165,922	22.04%	192,925	(27,003)	
1411 Student Activity Misc	804,000	804,000	208,142	25.89%	258,746	(50,604)	
1421 Athletics & Scoreboard	1,188,637	1,206,696	380,695	31.55%	382,417	(1,722)	
1491 Student Activities	157,492	173,847	33,561	19.30%	24,203	9,358	
1900 Tuition (all)	544,813	601,614	291,687	48.48%	274,272	17,415	
Total Instructional Expenditures	21,024,671	21,067,826	4,133,303	19.62%	4,221,627	(88,324)	
2113 Social Work /Title IV.A	63,389	60,613	9,154	15.10%	7,736	1,418	
2114 Attendance	283,678	297,130	80,475	27.08%	75,010	5,465	
2122 Guidance	1,026,702	1,040,225	222,670	21.41%	217,599	5,071	
2126 HS A+	37,361	37,331	10,779	28.87%	9,671	1,108	
2134 Health Services Nurses	839,816	806,049	94,157	11.68%	99,553	(5,396)	
2139 Freeman Health Clinic	13,000	13,000	720	5.54%	1,504	(784)	
2152 Speech Lang Services	451,725	455,760	62,963	13.81%	52,905	10,058	
2162/2172 OT and PT Services	220,544	220,541	39,841	18.07%	39,118	723	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	771,394	345,614	44.80%	320,582	25,032	
2213 Excep Pupil/Title II & IV PDC	31,651	27,651	2,625	9.49%	2,209	416	
2214 Professional Development	153,380	153,380	50,249	32.76%	40,856	9,393	
2222 Library	489,541	490,663	92,511	18.85%	89,065	3,446	
2311 Board of Education	135,374	145,043	43,846	30.23%	32,842	11,004	
2321 Executive Admin	1,227,072	1,244,773	223,295	17.94%	243,507	(20,212)	
2329 Special Education Coordinator	361,135	367,541	98,153	26.71%	91,609	6,544	
2331 Technology Services	1,578,912	1,543,166	648,227	42.01%	658,352	(10,125)	
2411 Building Level	2,444,815	2,506,806	671,268	26.78%	638,459	32,809	
2525 Business/Central Services	256,262	256,252	84,490	32.97%	83,480	1,010	
2542 OM	2,884,136	2,865,580	815,222	28.45%	868,389	(53,167)	
2546 Security/Safety	116,001	116,001	51,813	44.67%	77,054	(25,241)	
2552 Transportation	2,099,895	2,158,740	764,896	35.43%	750,798	14,098	
2554 SPED Transportation	148,750	163,576	35,021	21.41%	18,452	16,569	
2558 Title I Transportation	6,266	28,097	12	0.00%	-	12	
2559 ECSE Transportation	59,479	46,011	5,203	11.31%	6,844	(1,641)	
2562 Food Service	1,750,545	1,773,289	393,979	22.22%	415,297	(21,318)	
2574 Duplication	105,000	105,000	48,098	45.81%	51,415	(3,317)	
2633 Public Relations	98,093	98,091	30,180	30.77%	29,522	658	
Total Support Services	17,659,942	17,792,703	4,925,461	27.68%	4,928,338	(2,877)	
3511 PAT	187,318	187,307	31,357	16.74%	31,086	271	
3512 EC/EC Title I	392,485	401,116	71,381	17.80%	70,334	1,047	
3611 Homeless	1,700	1,700	-	0.00%	264	(264)	
3711 NonPublic (all Title)	54,282	33,721	6,756	20.03%	4,662	2,094	
3811 Daycare	262,930	262,930	44,582	132.21%	46,057	(1,475)	
3912 Title I Non Pub/Parent Inv	2,000	6,000	2,806	46.77%	-	2,806	
4000 Facilities/Buildings	167,918	5,937,988	5,138,837	86.54%	4,946,659	192,178	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	3,239,045	847,322	26.16%	586,488	260,834	Lease Purchase accts
Total Other Expenditures	3,989,934	10,069,807	6,143,041	61.00%	5,685,550	457,491	
Total Expenditures	42,674,547	48,930,336	15,201,805	108.31%	14,835,515	366,290	