

	Budgeted	Revised Budget	July 2023	% of Budget	July 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	755,135	3.69%	495,032	260,103	
Total County Revenue (5200)	735,000	735,000	-	0.00%	-	0	
Total State Revenue(5300)	15,737,678	15,737,678	1,134,867	7.21%	1,057,293	77,574	
Total Federal Revenue(5400)	2,452,265	2,452,265	181,024	7.38%	432,090	(251,066)	
Sale Bonds-Prop / Ins Recov (5600)	-	-	-		-	0	
Refunding Bonds (5692)	-	-	-		-	0	
Tuition from Other Districts(5800)	100,000	100,000	11,488	11.49%	-	11,488	
Total Revenue	39,479,157	39,479,157	2,082,514	5.27%	1,984,415	98,099	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	5,381	0.25%	1,696	3,685	
1111 Primary 2-3	1,889,519	1,889,519	-	0.00%	-	0	
1111 Intermediate	2,577,761	2,577,761	-	0.00%	-	0	
1131 Jr. High	1,796,128	1,796,128	8,581	0.48%		8,581	
1151 High School	3,352,037	3,364,037	19,229	0.57%	852	18,377	50/50 Grants
1191 Summer School	232,809	232,809	232	0.10%	-	232	
1193 Alternative School	190,328	190,328		0.00%		0	
1211 Gifted Education	220,961	220,961		0.00%		0	
1221/1224 Special Svc/Prop Sh	2,988,827	2,988,827		0.00%		0	
1251 Title I	790,729	790,729		0.00%		0	
1253 Satellite School	387,237	387,237	750	0.19%	1,708	(958)	Building Agreement moved here
1271 ESL/Bilingual	70,166	70,166		0.00%		0	
1281 ECSE	200,832	200,832	815	0.41%	792	23	
1311/1321/1331/1361/1371 Career Ed	832,104	843,960	12,619	1.50%	12,391	228	50/50 Grants
1411 Student Activity Misc	862,000	862,000	2,769	0.32%	(3,675)	6,444	
1421 Athletics & Scoreboard	1,055,306	1,058,806	32,507	3.07%	47,055	(14,548)	JH FB Supplies Inc
1491 Student Activities	158,276	158,276	966	0.61%	960	6	
1900 Tuition (all)	489,800	489,800		0.00%	64,948	(64,948)	
Total Instructional Expenditures	20,214,616	20,241,972	83,849	0.41%	126,727	(42,878)	
2113 Social Work /Title IV.A	43,845	43,845		0.00%		0	
2114 Attendance	259,648	259,648	8,239	3.17%	8,004	235	
2122 Guidance	945,188	945,188		0.00%		0	
2126 HS A+	51,690	51,690		0.00%		0	
2134 Health Services Nurses	517,392	548,892		0.00%		0	Personal SPED Nurse
2139 Freeman Health Clinic	13,000	13,000		0.00%	40	(40)	
2152 Speech Lang Services	288,547	288,547		0.00%		0	
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	75,647	10.88%	20,603	55,044	
2213 Excep Pupil/Title II & IV PDC	35,250	35,250		0.00%		0	
2214 Professional Development	143,812	143,812	25,907	18.01%	13,781	12,126	
2222 Library	498,482	498,482		0.00%	1,121	(1,121)	
2223 Library AV/Tech	30,950	30,950		0.00%		0	
2311 Board of Education	130,788	130,788	5,866	4.49%	1,375	4,491	
2321 Executive Admin	1,213,985	1,215,538	66,368	5.46%	59,274	7,094	Storm Shelter Taxes
2329 Special Education Coordinator	343,161	343,161	11,990	3.49%	11,221	769	
2331 Technology Services	1,195,948	1,195,948	225,444	18.85%	87,543	137,901	
2411 Building Level	2,093,662	2,093,662	75,809	3.62%	69,739	6,070	
2525 Business/Central Services	243,566	243,566	18,001	7.39%	19,294	(1,293)	
2542 OM	2,565,735	2,565,735	224,814	8.76%	227,753	(2,939)	
2546 Security/Safety	89,500	89,500	76,469	85.44%	70,187	6,282	
2552 Transportation	1,772,814	1,772,814	29,703	1.68%	29,220	483	
2554 SPED Transportation	108,303	108,303		0.00%		0	
2558 Title I Transportation		-		0.00%		0	
2559 ECSE Transportation	29,451	29,451		0.00%		0	
2562 Food Service	2,129,331	2,302,716	132,131	5.74%	43,476	88,655	Increased Equipment
2574 Duplication	100,000	100,000		0.00%		0	
2633 Public Relations	93,719	93,719	6,365	6.79%	6,199	166	
Total Support Services	15,856,176	16,062,614	982,753	6.12%	668,830	313,923	
3511 PAT	117,781	117,781	-	0.00%	-	0	
3512 EC/EC Title I	409,478	409,478	-	0.00%	-	0	
3611 Homeless	1,725	1,725	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	36,457	-	0.00%	-	0	
3811 Daycare	261,971	261,971	-	0.00%	-	0	
3912 Title I Non Pub/Parent Inv	2,000	2,000	-	0.00%	-	0	
4000 Facilities/Buildings	244,000	553,527	366,381	66.19%	1,211,133	(844,752)	
5000 Long-Term Debt & Other	2,921,301	2,924,901	-	0.00%	-	0	
Total Other Expenditures	3,986,822	4,307,840	366,381	8.50%	1,211,133	(844,752)	
Total Expenditures	40,057,614	40,612,426	1,432,983	15.04%	2,006,690	(573,707)	