

2025 - 2026 General Fund Budget Summary

Code	Description	2023-24 ACTUAL	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	TOTAL BY CATEGORY	Inc/(Dec) From Last Year
1110	Regular Education	7,324,677	6,782,037	7,208,605	7,442,596	Instruction	233,991
1110	ESSER	262,219	286,326	0	0		0
1190-410	Title I	496,783	378,972	482,531	501,202		18,671
1100-153	ESL	0	356	356	357		1
1190-661	Title IIA	87,778	100,360	88,260	90,861		2,601
1200	Special Education	2,910,805	2,184,885	2,237,346	2,341,453		104,108
1200-500	Regular IDEA	281,138	325,000	325,000	325,000		0
1200-890	ACCESS Expenses	0	0	0	0		0
1300	Vocational Education	651,131	758,986	726,887	766,798		39,911
1410	Driver Education	8,363	3,150	3,150	3,150		0
1430	Homebound Instruction	0	0	0	0		0
1441	Alternative Education	0	0	0	0		0
1442	Other Alternative Education	0	0	0	0		0
						11,471,417	0
2120	Guidance Services	400,072	401,012	393,227	388,254	Support Services	(4,973)
2140	Psychological Services	148,728	154,526	155,233	160,889		5,656
2220	Technology Support Services	78,248	71,300	25,972	15,656		(10,316)
2240	Computer Assisted Instruction	137,305	102,930	162,082	161,923		(159)
2250	Library Services	180,104	183,130	191,009	194,649		3,640
2270	Staff Development	25,964	22,827	14,527	19,526		4,999
2310	Board Services	69,009	107,155	59,163	61,257		2,094
2320	Board Treasurer	0	120	120	120		0
2330	Tax Collection Services	74,320	67,100	67,100	76,000		8,900
2350	Legal Services	7,312	5,000	5,000	6,000		1,000
2360	Central Administration	531,515	518,386	530,408	548,577		18,169
2380	Office of the Principal	997,937	1,020,331	1,023,793	1,070,443		46,650
2400	Health Services - School Nurse	217,363	218,246	201,706	209,313		7,607
2510	Business Office	239,270	277,603	244,091	290,131		46,040
2600	Operation & Maintenance	1,296,577	1,217,053	1,237,656	1,450,364		212,708
2660	Safety Security Services	105,693	150,000	130,000	142,000		12,000
2700	Public Transportation	945,416	1,045,934	1,074,132	1,144,748		70,616
2750	Non Public Transportation	333,379	146,599	149,428	158,624		9,196
2900	Other Support Services	12,457	17,000	13,000	13,000	6,111,472	0
3210	Student Activities	293,325	266,868	260,260	266,323	Non-Instructional	6,063
3250	Athletics	540,351	481,223	517,473	536,274		18,801
4000S	Existing Site Improvements	181,111	150,000	0	0		0
5000	Debt Service	1,575,151	1,555,425	1,550,425	1,622,600	Other	72,175
5130	Refund from Prior Years	0	0	0	0		0
5200	Redemption of Bonds	0	0	0	0		0
5530	Extraordinary Items	0	0	0	0		0
5900	Budgetary Reserve	0	645,000	900,000	1,000,000	2,622,600	100,000
	GRAND TOTAL	20,413,501	19,644,840	19,977,940	21,008,086	21,008,086	1,030,146

		Actual	Budget	Budget	REVENUE PROJECTED		
		2023-24	2023-24	2024-25		2025-26	Inc/(Dec)
6000	Total Local Revenue	8,450,498	8,066,934	8,337,434		8,402,503	65,069
7000	Total State Revenue	11,115,302	10,430,634	10,859,800		11,803,347	943,547
8000	Total Federal Revenue	392,386	406,325	0		0	0
9000	Total Other Revenue	223,447	250,000	250,000		250,000	0
Grand Total Revenue		20,181,633	19,153,893	19,447,234		20,455,850	1,008,616
Less Expenditures		20,413,501	19,644,840	19,977,940		21,008,086	1,030,146
Difference		(231,868)	(490,947)	(530,706)		(552,236)	(21,530)