

	Budgeted	Revised Budget	November 2025	% of Budget	November 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	22,670,368	3,845,135	16.96%	5,209,593	(1,364,458)	Last year Bond Money
Total County Revenue (5200)	758,000	758,000	925	0.12%	1,032	6,849,630	
Total State Revenue(5300)	18,207,052	17,969,600	6,850,662	38.12%	6,406,029	444,633	
Total Federal Revenue(5400)	2,662,710	2,657,831	609,464	22.93%	811,834	(202,370)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	5,471.00	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	123,229	48,208	39.12%	104,242.00	(56,034)	
Total Revenue	43,195,506	44,184,499	11,359,865	25.71%	31,046,965	(19,687,100)	
Expenditures							
1111 Primary K-1	2,233,478	2,150,376	550,279	25.59%	552,804	(2,525)	
1111 Primary 2-3	1,901,850	1,909,500	508,843	26.65%	506,450	2,393	
1111 Intermediate	2,711,868	2,723,523	703,799	25.84%	695,497	8,302	
1131 Jr. High	2,001,476	2,016,611	512,940	25.44%	522,501	(9,561)	
1151 High School	3,432,623	3,448,924	902,436	26.17%	894,169	8,267	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,217	45,756	26.26%	72,437	(26,681)	
1211 Gifted Education	224,136	224,774	58,139	25.87%	57,473	666	
1221/1224 Special Svc/Prop Sh	3,122,247	3,211,150	797,094	24.82%	828,793	(31,699)	
1251 Title I & Title ID	708,146	662,723	174,877	26.39%	173,409	1,468	
1253 Satellite School	390,861	369,681	99,993	27.05%	107,621	(7,628)	
1271 ESL/Bilingual	77,622	77,615	18,592	23.95%	18,299	293	
1281 ECSE	379,270	389,239	113,513	29.16%	103,644	9,869	
1311/1321/1331/1361/1371 Career Ed	739,811	752,907	227,387	30.20%	262,746	(35,359)	
1411 Student Activity Misc	804,000	804,000	292,073	36.33%	346,381	(54,308)	
1421 Athletics & Scoreboard	1,188,637	1,218,046	479,135	39.34%	477,781	1,354	
1491 Student Activities	157,492	174,374	49,730	28.52%	36,535	13,195	
1900 Tuition (all)	544,813	601,614	291,687	48.48%	321,778	(30,091)	
Total Instructional Expenditures	21,024,671	21,141,583	5,826,853	27.56%	5,978,602	(151,749)	
2113 Social Work /Title IV.A	63,389	60,613	14,386	23.73%	11,438	2,948	
2114 Attendance	283,678	298,420	105,535	35.36%	97,467	8,068	
2122 Guidance	1,026,702	1,040,520	308,580	29.66%	302,857	5,723	
2126 HS A+	37,361	45,331	15,454	34.09%	13,794	1,660	
2134 Health Services Nurses	839,816	806,749	137,078	16.99%	151,481	(14,403)	
2139 Freeman Health Clinic	13,000	13,000	1,656	12.74%	2,274	(618)	
2152 Speech Lang Services	451,725	455,760	93,592	20.54%	81,606	11,986	
2162/2172 OT and PT Services	220,544	220,541	59,761	27.10%	58,677	1,084	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	779,075	403,279	51.76%	362,660	40,619	
2213 Excep Pupil/Title II & IV PDC	31,651	27,651	2,625	9.49%	2,230	395	
2214 Professional Development	153,380	153,380	68,071	44.38%	58,599	9,472	
2222 Library	489,541	491,261	138,973	28.29%	130,726	8,247	
2311 Board of Education	135,374	160,770	48,668	30.27%	37,356	11,312	
2321 Executive Admin	1,227,072	1,266,566	273,067	21.56%	306,002	(32,935)	
2329 Special Education Coordinator	361,135	367,541	128,054	34.84%	123,049	5,005	
2331 Technology Services	1,578,912	1,549,166	708,943	45.76%	757,113	(48,170)	
2411 Building Level	2,444,815	2,507,006	874,702	34.89%	827,603	47,099	
2525 Business/Central Services	256,262	256,252	105,744	41.27%	104,338	1,406	
2542 OM	2,884,136	2,878,459	1,018,407	35.38%	1,026,562	(8,155)	
2546 Security/Safety	116,001	116,001	57,262	49.36%	77,084	(19,822)	
2552 Transportation	2,099,895	2,162,740	922,149	42.64%	877,501	44,648	
2554 SPED Transportation	148,750	163,576	58,238	35.60%	28,711	29,527	
2558 Title I Transportation	6,266	28,097	332	0.00%	446	(114)	
2559 ECSE Transportation	59,479	46,011	8,714	18.94%	10,480	(1,766)	
2562 Food Service	1,750,545	1,775,289	575,441	32.41%	617,306	(41,865)	
2574 Duplication	105,000	105,000	55,435	52.80%	51,415	4,020	
2633 Public Relations	98,093	98,091	37,880	38.62%	37,061	819	
Total Support Services	17,659,942	17,873,866	6,222,026	34.81%	6,162,346	59,680	
3511 PAT	187,318	187,832	47,881	25.49%	45,312	2,569	
3512 EC/EC Title I	392,485	401,116	101,902	25.40%	104,054	(2,152)	
3611 Homeless	1,700	1,700	-	0.00%	488	(488)	
3711 NonPublic (all Title)	54,282	34,721	9,509	27.39%	6,993	2,516	
3811 Daycare	262,930	262,930	66,568	191.72%	67,687	(1,119)	
3912 Title I Non Pub/Parent Inv	2,000	6,000	3,858	64.30%	1,076	2,782	
4000 Facilities/Buildings	167,918	5,937,988	5,170,114	87.07%	6,930,846	(1,760,732)	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	10,071,332	6,247,154	62.03%	7,742,944	(1,495,790)	
Total Expenditures	42,674,547	49,086,781	18,296,033	124.40%	19,883,892	(1,587,859)	