

	Budgeted	Revised Budget	September 2025	% of Budget	September 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	22,162,176	2,063,140	9.31%	3,532,622	(1,469,482)	Last year Bond Money
Total County Revenue (5200)	758,000	758,000	0.00	0.00%	1,032	4,033,498	
Total State Revenue(5300)	18,207,052	17,892,638	4,034,530	22.55%	4,052,762	(18,232)	
Total Federal Revenue(5400)	2,662,710	2,623,739	110,659	4.22%	246,491	(135,832)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	5,371.00	5,371.00		18,514,235	(18,508,864)	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%	104,242.00	(102,028)	
Total Revenue	43,195,506	43,541,924	6,215,914	14.28%	26,451,384	(20,235,470)	
Expenditures							
1111 Primary K-1	2,233,478	2,150,376	190,908	8.88%	192,830	(1,922)	
1111 Primary 2-3	1,901,850	1,901,842	189,588	9.97%	174,461	15,127	
1111 Intermediate	2,711,868	2,715,223	244,204	8.99%	247,161	(2,957)	
1131 Jr. High	2,001,476	2,001,311	181,291	9.06%	181,894	(603)	
1151 High School	3,432,623	3,442,179	353,667	10.27%	356,991	(3,324)	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,017	15,676	9.01%	26,885	(11,209)	
1211 Gifted Education	224,136	224,119	19,615	8.75%	20,251	(636)	
1221/1224 Special Svc/Prop Sh	3,122,247	3,164,658	264,903	8.37%	279,674	(14,771)	
1251 Title I & Title ID	708,146	655,723	57,345	8.75%	70,165	(12,820)	
1253 Satellite School	390,861	365,611	39,322	10.76%	37,821	1,501	
1271 ESL/Bilingual	77,622	77,622	6,197	7.98%	6,100	97	
1281 ECSE	379,270	350,470	40,904	11.67%	38,705	2,199	
1311/1321/1331/1361/1371 Career Ed	739,811	741,887	95,830	12.92%	95,839	(9)	
1411 Student Activity Misc	804,000	804,000	130,779	16.27%	151,677	(20,898)	
1421 Athletics & Scoreboard	1,188,637	1,188,636	269,600	22.68%	271,330	(1,730)	
1491 Student Activities	157,492	173,847	19,969	11.49%	13,386	6,583	
1900 Tuition (all)	544,813	544,813	291,412	53.49%	271,238	20,174	
Total Instructional Expenditures	21,024,671	20,908,643	2,411,790	11.53%	2,436,692	(24,902)	
2113 Social Work /Title IV.A	63,389	60,613	3,922	6.47%	4,034	(112)	
2114 Attendance	283,678	297,130	56,521	19.02%	52,759	3,762	
2122 Guidance	1,026,702	1,040,225	136,441	13.12%	133,131	3,310	
2126 HS A+	37,361	37,331	6,219	16.66%	5,868	351	
2134 Health Services Nurses	839,816	805,419	44,251	5.49%	53,991	(9,740)	
2139 Freeman Health Clinic	13,000	13,000	312	2.40%	1,113	(801)	
2152 Speech Lang Services	451,725	449,311	31,550	7.02%	28,173	3,377	
2162/2172 OT and PT Services	220,544	220,541	19,920	9.03%	19,559	361	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	771,394	309,610	40.14%	256,992	52,618	
2213 Excep Pupil/Title II & IV PDC	31,651	27,651	2,614	9.45%	-	2,614	
2214 Professional Development	153,380	153,380	35,587	23.20%	29,720	5,867	
2222 Library	489,541	489,502	40,520	8.28%	46,506	(5,986)	
2311 Board of Education	135,374	135,373	33,881	25.03%	30,139	3,742	
2321 Executive Admin	1,227,072	1,235,773	169,136	13.69%	185,319	(16,183)	
2329 Special Education Coordinator	361,135	367,541	66,985	18.23%	60,684	6,301	
2331 Technology Services	1,578,912	1,507,165	576,310	38.24%	587,153	(10,843)	
2411 Building Level	2,444,815	2,506,806	470,736	18.78%	444,745	25,991	
2525 Business/Central Services	256,262	256,262	63,328	24.71%	62,716	612	
2542 OM	2,884,136	2,865,869	570,739	19.92%	595,951	(25,212)	
2546 Security/Safety	116,001	116,001	48,154	41.51%	72,394	(24,240)	
2552 Transportation	2,099,895	2,138,818	644,293	30.12%	619,934	24,359	
2554 SPED Transportation	148,750	156,940	12,028	7.66%	8,706	3,322	
2558 Title I Transportation	6,266	28,098	6	0.00%	-	6	
2559 ECSE Transportation	59,479	46,011	2,287	4.97%	3,215	(928)	
2562 Food Service	1,750,545	1,773,289	211,669	11.94%	232,460	(20,791)	
2574 Duplication	105,000	105,000	43,541	41.47%	42,299	1,242	
2633 Public Relations	98,093	98,091	21,711	22.13%	20,973	738	
Total Support Services	17,659,942	17,703,534	3,622,271	20.46%	3,605,044	17,227	
3511 PAT	187,318	187,307	15,317	8.18%	16,215	(898)	
3512 EC/EC Title I	392,485	400,916	37,221	9.28%	36,981	240	
3611 Homeless	1,700	1,700	-	0.00%	223	(223)	
3711 NonPublic (all Title)	54,282	32,965	2,370	7.19%	2,331	39	
3811 Daycare	262,930	262,930	23,444	71.12%	24,860	(1,416)	
3912 Title I Non Pub/Parent Inv	2,000	6,000	158	2.63%	-	158	
4000 Facilities/Buildings	167,918	4,937,988	3,971,818	80.43%	2,929,127	1,042,691	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	3,239,045	847,322	26.16%	586,170	261,152	Lease Purchase accts
Total Other Expenditures	3,989,934	9,068,851	4,897,650	54.01%	3,595,907	1,301,743	
Total Expenditures	42,674,547	47,681,028	10,931,711	86.00%	9,637,643	1,294,068	