

	Budgeted	Revised Budget	January 2026	% of Budget	January 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	21,775,898	17,582,115	80.74%	17,139,242	442,873	
Total County Revenue (5200)	758,000	708,000	22,657	3.20%	22,762	9,399,763	
Total State Revenue(5300)	18,207,052	18,164,308	9,422,525	51.87%	9,960,423	(537,898)	
Total Federal Revenue(5400)	2,662,710	2,647,035	1,276,528	48.22%	1,193,495	83,033	
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	54,695	54,695	100.00%	115,447.00	(60,752)	
Total Revenue	43,195,506	43,355,407	28,363,991	65.42%	46,945,604	(18,581,613)	
Expenditures							
1111 Primary K-1	2,233,478	2,154,952	906,250	42.05%	906,294	(44)	
1111 Primary 2-3	1,901,850	1,883,188	820,085	43.55%	826,559	(6,474)	
1111 Intermediate	2,711,868	2,720,353	1,153,731	42.41%	1,134,116	19,615	
1131 Jr. High	2,001,476	2,014,354	848,913	42.14%	858,031	(9,118)	
1151 High School	3,432,623	3,295,875	1,452,708	44.08%	1,459,020	(6,312)	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,217	77,905	44.72%	85,224	(7,319)	
1211 Gifted Education	224,136	225,214	95,986	42.62%	94,092	1,894	
1221/1224 Special Svc/Prop Sh	3,122,247	3,193,716	1,321,549	41.38%	1,375,982	(54,433)	
1251 Title I & Title ID	708,146	692,466	294,669	42.55%	278,791	15,878	
1253 Satellite School	390,861	378,676	169,440	44.75%	173,594	(4,154)	
1271 ESL/Bilingual	77,622	77,615	30,986	39.92%	30,498	488	
1281 ECSE	379,270	389,239	211,605	54.36%	166,748	44,857	
1311/1321/1331/1361/1371 Career Ed	739,811	753,571	346,357	45.96%	451,065	(104,708)	
1411 Student Activity Misc	804,000	804,000	484,676	60.28%	486,896	(2,220)	
1421 Athletics & Scoreboard	1,188,637	1,260,145	693,745	55.05%	691,267	2,478	
1491 Student Activities	157,492	179,974	74,583	41.44%	60,180	14,403	
1900 Tuition (all)	544,813	688,839	373,570	54.23%	381,320	(7,750)	
Total Instructional Expenditures	21,024,671	21,118,703	9,357,338	44.31%	9,459,961	(102,623)	
2113 Social Work /Title IV.A	63,389	60,613	19,712	32.52%	19,759	(47)	
2114 Attendance	283,678	290,420	153,229	52.76%	141,741	11,488	
2122 Guidance	1,026,702	1,033,320	482,612	46.70%	473,291	9,321	
2126 HS A+	37,361	45,331	23,833	52.58%	21,487	2,346	
2134 Health Services Nurses	839,816	809,907	287,297	35.47%	263,986	23,311	
2139 Freeman Health Clinic	13,000	13,000	7,277	55.98%	3,948	3,329	
2152 Speech Lang Services	451,725	388,210	156,146	40.22%	139,054	17,092	
2162/2172 OT and PT Services	220,544	255,922	99,602	38.92%	97,795	1,807	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	778,854	482,747	61.98%	433,818	48,929	
2213 Excep Pupil/Title II & IV PDC	31,651	11,401	2,879	25.25%	3,552	(673)	
2214 Professional Development	153,380	153,380	89,626	58.43%	85,858	3,768	
2222 Library	489,541	491,261	220,673	44.92%	212,964	7,709	
2311 Board of Education	135,374	168,638	114,234	67.74%	97,858	16,376	
2321 Executive Admin	1,227,072	1,266,566	1,001,062	79.04%	1,094,592	(93,530)	
2329 Special Education Coordinator	361,135	376,882	188,835	50.10%	183,097	5,738	
2331 Technology Services	1,578,912	1,571,531	985,539	62.71%	896,559	88,980	
2411 Building Level	2,444,815	2,430,163	1,282,154	52.76%	1,205,314	76,840	
2525 Business/Central Services	256,262	256,252	148,070	57.78%	145,757	2,313	
2542 OM	2,884,136	2,971,434	1,919,486	64.60%	1,886,643	32,843	
2546 Security/Safety	116,001	116,001	66,057	56.95%	120,406	(54,349)	
2552 Transportation	2,099,895	2,119,300	1,269,910	59.92%	1,223,518	46,392	
2554 SPED Transportation	148,750	163,576	91,416	55.89%	45,737	45,679	
2558 Title I Transportation	6,266	28,097	7,392	0.00%	2,495	4,897	
2559 ECSE Transportation	59,479	46,011	13,942	30.30%	17,643	(3,701)	
2562 Food Service	1,750,545	1,791,051	853,797	47.67%	912,278	(58,481)	
2574 Duplication	105,000	105,000	69,562	66.25%	69,619	(57)	
2633 Public Relations	98,093	98,091	53,200	54.24%	52,658	542	
Total Support Services	17,659,942	17,841,212	10,090,289	56.56%	9,857,937	232,352	
3511 PAT	187,318	187,832	78,290	41.68%	74,704	3,586	
3512 EC/EC Title I	392,485	401,116	164,348	40.97%	171,097	(6,749)	
3611 Homeless	1,700	1,700	-	0.00%	748	(748)	
3711 NonPublic (all Title)	54,282	33,182	15,140	45.63%	11,654	3,486	
3811 Daycare	262,930	262,930	106,225	320.13%	108,288	(2,063)	
3912 Title I Non Pub/Parent Inv	2,000	6,317	5,733	90.76%	1,520	4,213	
4000 Facilities/Buildings	167,918	6,095,759	5,690,024	93.34%	10,543,746	(4,853,722)	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	3,239,045	847,958	26.18%	1,627,442	(779,484)	Lease Purchase accts
Total Other Expenditures	3,989,934	10,227,881	6,907,718	67.54%	12,539,199	(5,631,481)	
Total Expenditures	42,674,547	49,187,796	26,355,345	168.40%	31,857,097	(5,501,752)	