	Budgeted	Revised Budget	February 2026	% of Budget	February 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	21,777,433	18,485,456	84.88%	19,173,118	(687,662)	
Total County Revenue (5200)	758,000	708,000	109,376	15.45%	741,196	10,545,916	
Total State Revenue(5300)	18,207,052	18,124,249	11,287,112	62.28%	11,150,794	136,318	
Total Federal Revenue(5400)	2,662,710	2,647,035	1,536,578	58.05%	1,421,893	114,685	
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%	122,185.00	(67,490)	
Total Revenue	**43,195,506**	**43,316,883**	**31,478,688**	**72.67%**	**51,123,421**	**(19,644,733)**	
Expenditures							
1111 Primary K-1	2,233,478	2,154,952	1,082,342	50.23%	1,081,357	985	
1111 Primary 2-3	1,901,850	1,883,193	970,801	51.55%	985,951	(15,150)	
1111 Intermediate	2,711,868	2,720,353	1,374,418	50.52%	1,356,137	18,281	
1131 Jr. High	2,001,476	2,014,354	1,009,981	50.14%	1,015,078	(5,097)	
1151 High School	3,432,623	3,295,875	1,714,504	52.02%	1,735,265	(20,761)	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,217	92,391	53.03%	102,770	(10,379)	
1211 Gifted Education	224,136	225,214	114,613	50.89%	113,145	1,468	
1221/1224 Special Svc/Prop Sh	3,122,247	3,202,631	1,591,506	49.69%	1,639,510	(48,004)	
1251 Title I & Title ID	708,146	692,466	351,796	50.80%	331,667	20,129	
1253 Satellite School	390,861	378,676	204,031	53.88%	206,322	(2,291)	
1271 ESL/Bilingual	77,622	77,615	37,183	47.91%	36,597	586	
1281 ECSE	379,270	397,740	256,379	64.46%	198,639	57,740	
1311/1321/1331/1361/1371 Career Ed	739,811	753,571	407,280	54.05%	510,216	(102,936)	
1411 Student Activity Misc	804,000	804,000	546,278	67.95%	533,357	12,921	
1421 Athletics & Scoreboard	1,188,637	1,260,145	820,868	65.14%	783,597	37,271	
1491 Student Activities	157,492	179,974	86,802	48.23%	70,676	16,126	
1900 Tuition (all)	544,813	688,839	572,038	83.04%	381,440	190,598	
Total Instructional Expenditures	**21,024,671**	**21,136,124**	**11,233,791**	**53.15%**	**11,082,008**	**151,783**	
2113 Social Work /Title IV.A	63,389	60,613	23,897	39.43%	23,983	(86)	
2114 Attendance	283,678	290,420	176,868	60.90%	163,619	13,249	
2122 Guidance	1,026,702	1,033,320	568,681	55.03%	558,541	10,140	
2126 HS A+	37,361	45,331	28,189	62.18%	25,668	2,521	
2134 Health Services Nurses	839,816	817,513	341,179	41.73%	324,219	16,960	
2139 Freeman Health Clinic	13,000	13,000	8,056	61.97%	5,215	2,841	
2152 Speech Lang Services	451,725	388,210	186,775	48.11%	167,866	18,909	
2162/2172 OT and PT Services	220,544	255,922	119,523	46.70%	117,354	2,169	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	778,854	518,857	66.62%	471,520	47,337	
2213 Excep Pupil/Title II & IV PDC	31,651	15,811	2,879	18.21%	3,752	(873)	
2214 Professional Development	153,380	153,380	95,256	62.10%	98,312	(3,056)	
2222 Library	489,541	491,271	257,603	52.44%	253,425	4,178	
2311 Board of Education	135,374	168,638	115,956	68.76%	104,761	11,195	
2321 Executive Admin	1,227,072	1,271,041	1,048,340	82.48%	1,153,985	(105,645)	
2329 Special Education Coordinator	361,135	376,882	212,067	56.27%	213,842	(1,775)	
2331 Technology Services	1,578,912	1,471,531	1,072,733	72.90%	965,705	107,028	
2411 Building Level	2,444,815	2,430,163	1,479,206	60.87%	1,389,449	89,757	
2525 Business/Central Services	256,262	256,252	169,499	66.15%	166,527	2,972	
2542 OM	2,884,136	2,975,066	2,093,969	70.38%	2,090,259	3,710	
2546 Security/Safety	116,001	147,243	147,083	99.89%	122,707	24,376	Purchased Service Increased
2552 Transportation	2,099,895	2,119,300	1,404,717	66.28%	1,374,825	29,892	
2554 SPED Transportation	148,750	163,576	109,636	67.02%	55,079	54,557	
2558 Title I Transportation	6,266	28,097	9,275	0.00%	3,470	5,805	
2559 ECSE Transportation	59,479	46,011	17,118	37.20%	21,394	(4,276)	
2562 Food Service	1,750,545	1,791,051	1,018,541	56.87%	1,086,658	(68,117)	
2574 Duplication	105,000	105,000	69,822	66.50%	72,376	(2,554)	
2633 Public Relations	98,093	98,091	61,187	62.38%	60,198	989	
Total Support Services	**17,659,942**	**17,792,587**	**11,356,912**	**63.83%**	**11,101,219**	**255,693**	
3511 PAT	187,318	187,832	93,516	49.79%	90,125	3,391	
3512 EC/EC Title I	392,485	401,116	194,987	48.61%	205,528	(10,541)	
3611 Homeless	1,700	1,700	-	0.00%	869	(869)	
3711 NonPublic (all Title)	54,282	33,371	17,511	52.47%	13,985	3,526	
3811 Daycare	262,930	264,360	126,221	378.24%	128,055	(1,834)	
3912 Title I Non Pub/Parent Inv	2,000	6,317	5,904	93.46%	2,460	3,444	
4000 Facilities/Buildings	167,918	6,595,759	5,745,589	87.11%	11,496,365	(5,750,776)	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	4,278,041	4,277,595	99.99%	5,637,545	(1,359,950)	Lease Purchase accts
Total Other Expenditures	**3,989,934**	**11,768,496**	**10,461,323**	**88.89%**	**17,574,932**	**(7,113,609)**	
Total Expenditures	**42,674,547**	**50,697,207**	**33,052,026**	**205.87%**	**39,758,159**	**(6,706,133)**	