

	Budgeted	Revised Budget	March 2026	% of Budget	March 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	22,117,013	19,271,908	87.14%	20,320,309	(1,048,401)	
Total County Revenue (5200)	758,000	708,000	822,985	116.24%	741,196	12,231,036	
Total State Revenue(5300)	18,207,052	17,965,510	12,972,232	72.21%	13,182,849	(210,617)	
Total Federal Revenue(5400)	2,662,710	2,620,772	1,788,795	68.25%	2,119,880	(331,085)	
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	55,886	102.18%	122,185.00	(66,299)	
Total Revenue	43,195,506	43,471,461	34,917,277	80.32%	55,000,654	(20,083,377)	
Expenditures							
1111 Primary K-1	2,233,478	2,154,952	1,257,916	58.37%	1,255,507	2,409	
1111 Primary 2-3	1,901,850	1,883,193	1,120,501	59.50%	1,143,283	(22,782)	
1111 Intermediate	2,711,868	2,725,778	1,595,707	58.54%	1,578,917	16,790	
1131 Jr. High	2,001,476	2,014,354	1,174,394	58.30%	1,175,244	(850)	
1151 High School	3,432,623	3,295,875	1,975,618	59.94%	2,020,858	(45,240)	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,217	107,511	61.71%	116,621	(9,110)	
1211 Gifted Education	224,136	225,214	133,169	59.13%	132,176	993	
1221/1224 Special Svc/Prop Sh	3,122,247	3,202,631	1,862,343	58.15%	1,898,821	(36,478)	
1251 Title I & Title ID	708,146	692,136	409,110	59.11%	395,753	13,357	
1253 Satellite School	390,861	378,676	236,265	62.39%	238,245	(1,980)	
1271 ESL/Bilingual	77,622	77,615	43,380	55.89%	42,697	683	
1281 ECSE	379,270	480,744	301,194	62.65%	229,601	71,593	
1311/1321/1331/1361/1371 Career Ed	739,811	753,571	466,187	61.86%	572,473	(106,286)	
1411 Student Activity Misc	804,000	804,000	583,987	72.64%	565,792	18,195	
1421 Athletics & Scoreboard	1,188,637	1,268,380	909,092	71.67%	860,569	48,523	
1491 Student Activities	157,492	180,029	100,599	55.88%	83,516	17,083	
1900 Tuition (all)	544,813	688,839	585,965	85.07%	522,038	63,927	
Total Instructional Expenditures	21,024,671	21,232,513	12,863,518	60.58%	12,832,395	31,123	
2113 Social Work /Title IV.A	63,389	60,613	28,083	46.33%	28,140	(57)	
2114 Attendance	283,678	290,420	200,351	68.99%	185,544	14,807	
2122 Guidance	1,026,702	1,034,497	653,802	63.20%	643,394	10,408	
2126 HS A+	37,361	45,331	32,777	72.31%	29,500	3,277	
2134 Health Services Nurses	839,816	817,728	396,989	48.55%	364,350	32,639	
2139 Freeman Health Clinic	13,000	13,000	8,056	61.97%	5,215	2,841	
2152 Speech Lang Services	451,725	388,210	217,423	56.01%	196,743	20,680	
2162/2172 OT and PT Services	220,544	255,922	139,443	54.49%	136,913	2,530	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	778,854	565,643	72.63%	511,018	54,625	
2213 Excep Pupil/Title II & IV PDC	31,651	15,811	7,293	46.13%	3,752	3,541	
2214 Professional Development	153,380	153,380	109,057	71.10%	107,585	1,472	
2222 Library	489,541	491,541	294,829	59.98%	296,893	(2,064)	
2311 Board of Education	135,374	168,638	124,833	74.02%	119,585	5,248	
2321 Executive Admin	1,227,072	1,272,641	1,098,203	86.29%	1,209,302	(111,099)	
2329 Special Education Coordinator	361,135	376,882	235,398	62.46%	243,459	(8,061)	
2331 Technology Services	1,578,912	1,471,531	1,133,133	77.00%	1,094,691	38,442	
2411 Building Level	2,444,815	2,430,363	1,676,496	68.98%	1,579,236	97,260	
2525 Business/Central Services	256,262	256,252	191,031	74.55%	187,372	3,659	
2542 OM	2,884,136	2,996,899	2,305,623	76.93%	2,255,798	49,825	
2546 Security/Safety	116,001	150,178	147,115	97.96%	129,175	17,940	Purchased Service Increased
2552 Transportation	2,099,895	2,127,300	1,526,088	71.74%	1,504,687	21,401	
2554 SPED Transportation	148,750	163,576	126,897	77.58%	65,058	61,839	
2558 Title I Transportation	6,266	28,097	11,122	0.00%	4,282	6,840	
2559 ECSE Transportation	59,479	46,011	19,691	42.80%	24,537	(4,846)	
2562 Food Service	1,750,545	1,791,051	1,189,461	66.41%	1,236,686	(47,225)	
2574 Duplication	105,000	105,000	73,150	69.67%	74,780	(1,630)	
2633 Public Relations	98,093	98,091	68,863	70.20%	68,075	788	
Total Support Services	17,659,942	17,828,817	12,580,850	70.56%	12,312,280	268,570	
3511 PAT	187,318	187,832	109,019	58.04%	105,198	3,821	
3512 EC/EC Title I	392,485	401,116	225,694	56.27%	241,712	(16,018)	
3611 Homeless	1,700	1,700	-	0.00%	869	(869)	
3711 NonPublic (all Title)	54,282	33,171	20,681	62.35%	16,316	4,365	
3811 Daycare	262,930	266,360	144,823	436.60%	147,570	(2,747)	
3912 Title I Non Pub/Parent Inv	2,000	6,694	5,904	88.20%	3,046	2,858	
4000 Facilities/Buildings	167,918	6,595,759	5,902,341	89.49%	11,515,039	(5,612,698)	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	4,278,041	4,277,648	99.99%	5,637,545	(1,359,897)	Lease Purchase accts
Total Other Expenditures	3,989,934	11,770,673	10,686,110	90.79%	17,667,295	(6,981,185)	
Total Expenditures	42,674,547	50,832,003	36,130,478	221.93%	42,811,970	(6,681,492)	