

	Budgeted	Revised Budget	May 2026	% of Budget	May 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	22,117,013	21,233,683	96.01%	22,361,891	(1,128,208)	
Total County Revenue (5200)	758,000	708,000	822,985	116.24%	741,196	15,069,969	
Total State Revenue(5300)	18,207,052	17,965,510	15,811,165	88.01%	16,436,859	(625,694)	
Total Federal Revenue(5400)	2,662,710	2,620,772	2,366,548	90.30%	2,629,683	(263,135)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	5,471.00	10,439		18,514,432	(18,503,993)	
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	54,695	55,880	102.17%	122,198.00	(66,318)	
Total Revenue	43,195,506	43,471,461	40,300,700	92.71%	60,806,259	(20,505,559)	BALANCED
Expenditures							
1111 Primary K-1	2,233,478	2,154,952	1,628,560	75.57%	1,602,532	26,028	
1111 Primary 2-3	1,901,850	1,883,193	1,426,534	75.75%	1,462,862	(36,328)	
1111 Intermediate	2,711,868	2,725,778	2,038,265	74.78%	2,017,696	20,569	
1131 Jr. High	2,001,476	2,014,354	1,496,433	74.29%	1,497,554	(1,121)	
1151 High School	3,432,623	3,305,875	2,508,531	75.88%	2,583,312	(74,781)	
1191 Summer School	232,309	232,309	4,494	1.93%	1,902	2,592	
1193 Alternative School	174,032	180,217	136,779	75.90%	140,804	(4,025)	
1211 Gifted Education	224,136	226,474	171,862	75.89%	168,731	3,131	
1221/1224 Special Svc/Prop Sh	3,122,247	3,209,664	2,400,115	74.78%	2,396,593	3,522	
1251 Title I & Title ID	708,146	692,136	507,665	73.35%	509,870	(2,205)	
1253 Satellite School	390,861	378,692	300,442	79.34%	300,160	282	
1271 ESL/Bilingual	77,622	77,615	55,775	71.86%	54,896	879	
1281 ECSE	379,270	528,070	388,395	73.55%	290,331	98,064	
1311/1321/1331/1361/1371 Career Ed	739,811	754,571	588,418	77.98%	692,794	(104,376)	
1411 Student Activity Misc	804,000	864,457	790,941	91.50%	782,047	8,894	
1421 Athletics & Scoreboard	1,188,637	1,275,779	1,041,821	81.66%	1,019,909	21,912	
1491 Student Activities	157,492	180,029	132,642	73.68%	114,943	17,699	
1900 Tuition (all)	544,813	690,302	639,716	92.67%	558,248	81,468	
Total Instructional Expenditures	21,024,671	21,374,467	16,257,388	76.06%	16,195,184	62,204	
2113 Social Work /Title IV.A	63,389	60,613	36,455	60.14%	36,181	274	
2114 Attendance	283,678	290,420	247,259	85.14%	229,676	17,583	
2122 Guidance	1,026,702	1,034,497	825,785	79.82%	812,991	12,794	
2126 HS A+	37,361	45,331	42,185	93.06%	38,068	4,117	
2134 Health Services Nurses	839,816	820,533	519,256	63.28%	491,046	28,210	
2139 Freeman Health Clinic	13,000	13,000	9,302	71.55%	7,551	1,751	
2152 Speech Lang Services	451,725	388,210	278,732	71.80%	255,917	22,815	
2162/2172 OT and PT Services	220,544	286,179	179,285	62.65%	176,031	3,254	
2182 SPED Vision Services	1,000	1,000	-	0.00%	6,510	(6,510)	
2211/2212 Curr Dir/Instructional	776,420	778,854	650,849	83.56%	589,001	61,848	
2213 Excep Pupil/Title II & IV PDC	31,651	15,811	7,425	46.96%	3,752	3,673	
2214 Professional Development	153,380	153,380	127,712	83.27%	129,559	(1,847)	
2222 Library	489,541	491,547	374,575	76.20%	368,532	6,043	
2311 Board of Education	135,374	188,129	162,000	86.11%	140,069	21,931	
2321 Executive Admin	1,227,072	1,271,911	1,191,452	93.67%	1,332,286	(140,834)	
2329 Special Education Coordinator	361,135	376,882	282,076	74.84%	302,729	(20,653)	
2331 Technology Services	1,578,912	1,474,463	1,248,974	84.71%	1,280,234	(31,260)	
2411 Building Level	2,444,815	2,432,249	2,071,565	85.17%	1,952,683	118,882	
2525 Business/Central Services	256,262	256,252	233,633	91.17%	229,020	4,613	
2542 OM	2,884,136	3,027,523	2,716,179	89.72%	2,616,746	99,433	
2546 Security/Safety	116,001	150,822	150,461	99.76%	129,081	21,380	Purchased Service Increased
2552 Transportation	2,099,895	2,146,656	1,806,551	84.16%	1,753,615	52,936	
2554 SPED Transportation	148,750	163,576	170,438	104.19%	115,940	54,498	
2558 Title I Transportation	6,266	28,097	12,760	0.00%	4,932	7,828	
2559 ECSE Transportation	59,479	46,011	29,460	64.03%	31,161	(1,701)	
2562 Food Service	1,750,545	1,793,569	1,488,562	82.99%	1,558,200	(69,638)	
2574 Duplication	105,000	105,000	86,557	82.44%	85,480	1,077	
2633 Public Relations	98,093	112,041	86,075	76.82%	86,110	(35)	
Total Support Services	17,659,942	17,952,556	15,035,563	83.75%	14,763,101	272,462	
3511 PAT	187,318	187,832	139,656	74.35%	135,265	4,391	
3512 EC/EC Title I	392,485	407,443	286,668	70.36%	308,673	(22,005)	
3611 Homeless	1,700	1,523	23	1.51%	1,323	(1,300)	
3711 NonPublic (all Title)	54,282	33,171	27,616	83.25%	20,978	6,638	
3811 Daycare	262,930	266,360	181,846	548.21%	198,876	(17,030)	
3912 Title I Non Pub/Parent Inv	2,000	6,694	6,313	94.31%	3,645	2,668	
4000 Facilities/Buildings	167,918	6,347,393	5,961,300	93.92%	14,432,078	(8,470,778)	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	4,278,041	4,277,648	99.99%	5,626,666	(1,349,018)	Lease Purchase accts
Total Other Expenditures	3,989,934	11,528,457	10,881,070	94.38%	20,727,504	(9,846,434)	
Total Expenditures	42,674,547	50,855,480	42,174,021	254.20%	51,685,789	(9,511,768)	