

	Budgeted	Revised Budget	August 2026	% of Budget	August 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,203,933	21,203,933	1,160,255	5.47%	1,314,387	(154,132)	
Total County Revenue (5200)	822,327	822,327	-	0.00%	-	-	
Total State Revenue(5300)	17,188,214	17,188,214	2,654,430	15.44%	2,691,537	(37,107)	
Total Federal Revenue(5400)	2,617,097	2,617,097	94,076	3.59%	30,676	63,400	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	-		271	(271)	
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	54,694	54,694	22,397	40.95%	2,214.00	20,183	
Total Revenue	41,886,265	41,886,265	3,931,158	9.39%	4,039,085	(107,927)	
Expenditures							
1111 Primary K-1	2,078,895	2,078,895	5	0.00%	39	(34)	
1111 Primary 2-3	1,693,226	1,693,226	1,094	0.06%	5,196	(4,102)	
1111 Intermediate	2,584,693	2,584,693	-	0.00%	14,367	(14,367)	
1131 Jr. High	1,781,307	1,781,307	350	0.02%	17,040	(16,690)	
1151 High School	3,273,909	3,277,109	74,066	2.26%	69,746	4,320	Textbook increased 3200.00
1191 Summer School	232,059	232,059	-	0.00%	580	(580)	
1193 Alternative School	174,996	174,996	-	0.00%	398	(398)	
1211 Gifted Education	222,980	222,980	-	0.00%	-	0	
1221/1224 Special Svc/Prop Sh	3,112,591	3,112,591	438	0.01%	3,589	(3,151)	
1251 Title I & Title ID	606,224	576,424	-	0.00%	-	0	Title Budget at DESE
1253 Satellite School	341,538	341,552	2,749	0.80%	8,387	(5,638)	ERate for Sat Sch Adjusted
1271 ESL/Bilingual	78,782	78,782	-	0.00%	-	0	
1281 ECSE	525,194	575,994	775	0.13%	2,523	(1,748)	
1311/1321/1331/1361/1371 Career Ed	686,471	686,471	39,255	5.72%	30,235	9,020	
1411 Student Activity Misc	804,000	804,000	105,672	13.14%	62,054	63,618	
1421 Athletics & Scoreboard	1,218,396	1,218,396	134,701	11.06%	183,175	(48,474)	
1491 Student Activities	162,848	162,848	2,271	1.39%	4,374	(2,103)	
1900 Tuition (all)	805,003	805,003	50	0.01%	287,874	(287,824)	
Total Instructional Expenditures	20,383,112	20,407,326	361,426	1.77%	689,577	(328,151)	
2113 Social Work /Title IV.A	51,630	50,167	-	0.00%	-	0	Adjusted V Wright Salary Acct
2114 Attendance	259,601	259,601	28,456	10.96%	32,408	(3,952)	
2122 Guidance	1,048,634	1,048,634	48,262	4.60%	49,869	(1,607)	
2126 HS A+	37,333	37,333	3,110	8.33%	3,110	0	
2134 Health Services Nurses	754,909	754,909	843	0.11%	260	583	
2139 Freeman Health Clinic	11,850	11,850	-	0.00%	121	(121)	
2152 Speech Lang Services	364,990	364,990	-	0.00%	-	0	
2162/2172 OT and PT Services	244,605	244,605	-	0.00%	-	0	
2182 SPED Vision Services	56,000	56,000	-	0.00%	-	0	
2211/2212 Curr Dir/Instructional	674,582	674,582	191,677	28.41%	263,408	(71,731)	
2213 Excep Pupil/Title II & IV PDC	11,902	11,902	-	0.00%	790	(790)	
2214 Professional Development	153,380	153,380	12,127	7.91%	17,674	(5,547)	
2222 Library	477,395	477,395	835	0.17%	273	562	
2311 Board of Education	170,657	170,657	16,333	9.57%	32,031	(15,698)	
2321 Executive Admin	967,743	967,743	106,447	11.00%	123,926	(17,479)	
2329 Special Education Coordinator	290,738	290,738	29,239	10.06%	35,951	(6,712)	
2331 Technology Services	1,204,048	1,204,048	314,950	26.16%	486,976	(172,026)	
2411 Building Level	2,256,505	2,256,505	282,866	12.54%	268,342	14,524	
2525 Business/Central Services	260,920	260,920	42,993	16.48%	42,182	811	
2542 OM	2,973,666	2,973,666	428,592	14.41%	378,630	49,962	
2546 Security/Safety	155,250	155,250	121,588	78.32%	29,612	91,976	
2552 Transportation	1,995,564	2,105,219	286,571	13.61%	440,263	(153,692)	
2554 SPED Transportation	164,878	164,878	2,838	1.72%	1,104	1,734	
2558 Title I Transportation	28,539	23,100	1,388	0.00%	-	1,388	No longer providing Reading Plus
2559 ECSE Transportation	42,230	42,230	852	2.02%	331	521	
2562 Food Service	1,656,795	1,656,795	48,143	2.91%	64,765	(16,622)	
2574 Duplication	105,000	105,000	46,866	44.63%	40,701	6,165	
2633 Public Relations	6,500	6,500	-	0.00%	13,685	(13,685)	
Total Support Services	16,425,844	16,528,597	2,014,976	12.19%	2,326,412	(311,436)	
3511 PAT	151,033	151,033	-	0.00%	-	0	
3512 EC/EC Title I	361,200	328,056	73	0.02%	2,998	(2,925)	
3611 Homeless	1,700	23	-	0.00%	-	0	
3711 NonPublic (all Title)	19,797	19,797	-	0.00%	-	0	
3811 Daycare	240,784	240,784	2,814	14.21%	3,330	(516)	
3912 Title I Non Pub/Parent Inv	6,000	6,000	-	0.00%	-	0	
4000 Facilities/Buildings	167,918	187,918	186	0.10%	3,823,706	(3,823,520)	June Storm Damage
5000 Long-Term Debt & Other	3,720,435	3,720,415	693,260	18.63%	824,090	(130,830)	
Total Other Expenditures	4,668,867	4,654,026	696,333	14.96%	4,654,124	(3,957,791)	
Total Expenditures	41,477,823	41,589,949	3,072,735	28.92%	7,670,113	(4,597,378)	