	Budgeted	Revised Budget	October 2026	% of Budget	October 2025	Difference	
Revenue							
Total Local Revenue (5100)	21,203,933	21,197,133	2,647,426	12.49%	2,820,503	(173,077)	
Total County Revenue (5200)	822,327	822,327	1,000.00	0.12%	924	76.00	
Total State Revenue(5300)	17,188,214	17,195,014	5,371,702	31.24%	5,514,570	(142,868)	
Total Federal Revenue(5400)	2,617,097	2,617,097	137,508	5.25%	295,464	(157,956)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	-		5,471	(5,471)	
Refunding Bonds (5692)	0.00	0.00	-		-	0	
Tuition from Other Districts(5800)	54,694	54,694	32,677	59.75%	2,238.00	30,439	
Total Revenue	**41,886,265**	**41,886,265**	**8,190,313**	**19.55%**	**8,639,170**	**(448,857)**	
Expenditures							
1111 Primary K-1	2,078,895	2,076,895	342,305	16.48%	371,838	(29,533)	
1111 Primary 2-3	1,693,226	1,693,226	298,942	17.66%	353,639	(54,697)	
1111 Intermediate	2,584,693	2,585,243	421,284	16.30%	474,211	(52,927)	
1131 Jr. High	1,781,307	1,784,958	307,811	17.24%	344,819	(37,008)	
1151 High School	3,273,909	3,282,609	622,221	18.96%	633,145	(10,924)	Textbook increased 3200.00
1191 Summer School	232,059	232,059	**(232)**	-0.10%	580	(812)	
1193 Alternative School	174,996	172,996	30,505	17.63%	31,008	(503)	
1211 Gifted Education	222,980	231,187	37,974	16.43%	39,227	(1,253)	**Added Sub Amts**
1221/1224 Special Svc/Prop Sh	3,112,591	3,110,091	511,892	16.46%	527,231	(15,339)	
1251 Title I & Title ID	606,224	576,449	89,723	15.56%	116,105	(26,382)	Title Budget at DESE
1253 Satellite School	341,538	340,777	58,584	17.19%	69,756	(11,172)	ERate for Sat Sch Adjusted
1271 ESL/Bilingual	78,782	78,782	12,588	15.98%	12,394	194	
1281 ECSE	525,194	576,627	108,247	18.77%	79,349	28,898	
1311/1321/1331/1361/1371 Career Ed	686,471	686,471	150,412	21.91%	165,922	(15,510)	
1411 Student Activity Misc	804,000	804,000	251,337	31.26%	208,141	43,196	
1421 Athletics & Scoreboard	1,218,396	1,218,396	343,693	28.21%	380,695	(37,002)	
1491 Student Activities	162,848	162,847	26,403	16.21%	33,560	(7,157)	
1900 Tuition (all)	805,003	805,003	84,961	10.55%	291,687	(206,726)	
Total Instructional Expenditures	**20,383,112**	**20,418,616**	**3,698,650**	**18.11%**	**4,133,307**	**(434,657)**	
2113 Social Work /Title IV.A	51,630	51,210	8,288	16.18%	9,154	(866)	
2114 Attendance	259,601	259,601	73,056	28.14%	80,475	(7,419)	
2122 Guidance	1,048,634	1,048,634	215,211	20.52%	222,670	(7,459)	
2126 HS A+	37,333	37,333	10,215	6219.00%	10,779	(564)	
2134 Health Services Nurses	754,909	754,909	83,006	11.00%	94,157	(11,151)	
2139 Freeman Health Clinic	11,850	11,850	2,660	22.45%	720	1,940	
2152 Speech Lang Services	364,990	371,446	63,622	17.13%	62,963	659	
2162/2172 OT and PT Services	244,605	244,605	40,565	16.58%	39,841	724	
2182 SPED Vision Services	56,000	56,000	-	0.00%	-	0	
2211/2212 Curr Dir/Instructional	674,582	676,207	295,673	43.73%	345,614	(49,941)	
2213 Excep Pupil/Title II & IV PDC	11,902	10,552	6,113	57.93%	2,625	3,488	
2214 Professional Development	153,380	153,380	38,425	25.05%	50,249	(11,824)	
2222 Library	477,395	477,945	83,171	17.40%	92,511	(9,340)	
2311 Board of Education	170,657	170,657	28,699	16.82%	43,846	(15,147)	
2321 Executive Admin	967,743	950,743	200,246	21.06%	223,295	(23,049)	
2329 Special Education Coordinator	290,738	287,738	77,897	27.07%	98,153	(20,256)	
2331 Technology Services	1,204,048	1,259,590	489,516	38.86%	648,227	(158,711)	Chromebook Fees Supplies Adjusted
2411 Building Level	2,256,505	2,260,323	689,056	30.48%	671,268	17,788	JH Membership/Travel Increase - sub salary
2525 Business/Central Services	260,920	260,920	86,069	32.99%	84,490	1,579	
2542 OM	2,973,666	3,003,737	896,952	29.86%	815,222	81,730	
2546 Security/Safety	155,250	212,250	125,363	59.06%	51,813	73,550	Adjusted for new possible position
2552 Transportation	1,995,564	2,189,767	741,399	33.86%	764,896	(23,497)	
2554 SPED Transportation	164,878	166,902	36,393	21.81%	35,021	1,372	
2558 Title I Transportation	28,539	0	-	0.00%	12	(12)	No longer providing Reading Plus
2559 ECSE Transportation	42,230	42,230	7,407	17.54%	5,203	2,204	
2562 Food Service	1,656,795	1,657,306	331,763	20.02%	393,979	(62,216)	
2574 Duplication	105,000	105,000	61,529	58.60%	48,098	13,431	
2633 Public Relations	6,500	6,500	318	4.89%	30,180	(29,862)	
Total Support Services	**16,425,844**	**16,727,335**	**4,692,612**	**28.05%**	**4,925,461**	**(232,849)**	
3511 PAT	151,033	151,369	25,086	16.57%	31,357	(6,271)	
3512 EC/EC Title I	361,200	328,075	52,464	15.99%	71,381	(18,917)	
3611 Homeless	1,700	400	-	0.00%	-	0	
3711 NonPublic (all Title)	19,797	30,355	2,379	7.84%	6,756	(4,377)	
3811 Daycare	240,784	240,784	42,782	140.94%	44,582	(1,800)	
3912 Title I Non Pub/Parent Inv	6,000	6,048	3,075	50.84%	2,806	269	
4000 Facilities/Buildings	167,918	197,918	77,233	39.02%	5,138,837	(5,061,604)	June Storm Damage
5000 Long-Term Debt & Other	3,720,435	3,720,415	729,040	19.60%	847,322	(118,282)	
Total Other Expenditures	**4,668,867**	**4,675,364**	**932,059**	**19.94%**	**6,143,041**	**(5,210,982)**	
Total Expenditures	**41,477,823**	**41,821,315**	**9,323,321**	**66.10%**	**15,201,809**	**(5,878,488)**	