

	Budgeted	Revised Budget	July 2025	% of Budget	July 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,467,744	21,467,744	722,726	3.37%	2,011,561	(1,288,835)	Last year Bond Money
Total County Revenue (5200)	758,000	758,000	0.00	0.00%	12	1,328,780	
Total State Revenue(5300)	18,207,052	18,207,052	1,328,792	7.30%	1,451,771	(122,979)	
Total Federal Revenue(5400)	2,662,710	2,662,710	23,685	0.89%	117,823	(94,138)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	0.00		18,500,633	(18,500,633)	Last year sale of bonds
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	2,214	2.21%	3,939.00	(1,725)	
Total Revenue	43,195,506	43,195,506	2,077,417	4.81%	22,085,739	(20,008,322)	
Expenditures							
1111 Primary K-1	2,233,478	2,233,478	-	0.00%	-	0	
1111 Primary 2-3	1,901,850	1,901,850	-	0.00%	-	0	
1111 Intermediate	2,711,868	2,711,868	-	0.00%	-	0	
1131 Jr. High	2,001,476	2,001,476	-	0.00%	-	0	
1151 High School	3,432,623	3,432,623	27,995	0.82%	26,276	1,719	
1191 Summer School	232,309	232,309	580	0.25%	284	296	
1193 Alternative School	174,032	174,032	-	0.00%	-	0	
1211 Gifted Education	224,136	224,136	-	0.00%	-	0	
1221/1224 Special Svc/Prop Sh	3,122,247	3,122,247	-	0.00%	347	(347)	
1251 Title I & Title ID	708,146	708,146	-	0.00%	194	(194)	
1253 Satellite School	390,861	390,861	751	0.19%	751	0	
1271 ESL/Bilingual	77,622	77,622	-	0.00%	-	0	
1281 ECSE	379,270	379,270	888	0.23%	918	(30)	
1311/1321/1331/1361/1371 Career Ed	739,811	739,811	16,718	2.26%	16,461	257	
1411 Student Activity Misc	804,000	804,000	28,436	3.54%	64,064	(35,628)	
1421 Athletics & Scoreboard	1,188,637	1,207,084	121,621	10.08%	14,955	106,666	Extra Duty Supvs Salary
1491 Student Activities	157,492	157,492	1,933	1.23%	966	967	
1900 Tuition (all)	544,813	544,813	221,551	40.67%	-	221,551	
Total Instructional Expenditures	21,024,671	21,043,118	420,473	2.00%	125,216	295,257	
2113 Social Work /Title IV.A	63,389	63,389	-	0.00%	-	0	
2114 Attendance	283,678	283,678	8,750	3.08%	8,607	143	
2122 Guidance	1,026,702	1,026,702	-	0.00%	-	0	
2126 HS A+	37,361	37,361	-	0.00%	-	0	
2134 Health Services Nurses	839,816	839,816	-	0.00%	60	(60)	
2139 Freeman Health Clinic	13,000	13,000	-	0.00%	200	(200)	
2152 Speech Lang Services	451,725	451,725	-	0.00%	-	0	
2162/2172 OT and PT Services	220,544	220,544	-	0.00%	-	0	
2182 SPED Vision Services	1,000	1,000	-	0.00%	-	0	
2211/2212 Curr Dir/Instructional	776,420	776,420	238,882	30.77%	14,368	224,514	
2213 Excep Pupil/Title II & IV PDC	31,651	31,651	-	0.00%	-	0	
2214 Professional Development	153,380	153,380	4,123	2.69%	4,553	(430)	
2222 Library	489,541	489,541	-	0.00%	-	0	
2311 Board of Education	135,374	135,374	14,542	10.74%	7,685	6,857	
2321 Executive Admin	1,227,072	1,235,072	51,929	4.20%	61,342	(9,413)	SWC Membership Increase
2329 Special Education Coordinator	361,135	361,135	12,299	3.41%	12,072	227	
2331 Technology Services	1,578,912	1,524,442	311,628	20.44%	217,741	93,887	Decr Equip due to Chromebk lease-Audit
2411 Building Level	2,444,815	2,444,815	76,914	3.15%	76,202	712	
2525 Business/Central Services	256,262	256,262	21,052	8.22%	21,198	(146)	
2542 OM	2,884,136	2,884,136	239,868	8.32%	152,647	87,221	
2546 Security/Safety	116,001	116,001	27,591	23.79%	22,348	5,243	
2552 Transportation	2,099,895	2,062,795	220,800	10.70%	128,259	92,541	Non-Bus moved to 2558
2554 SPED Transportation	148,750	158,267	-	0.00%	-	0	
2558 Title I Transportation	6,266	29,366	-	0.00%	-	0	Enterprise Vehicle
2559 ECSE Transportation	59,479	59,479	-	0.00%	-	0	
2562 Food Service	1,750,545	1,750,545	35,994	2.06%	38,799	(2,805)	
2574 Duplication	105,000	105,000	4,428	4.22%	2,192	2,236	
2633 Public Relations	98,093	98,093	6,843	6.98%	6,731	112	
Total Support Services	17,659,942	17,608,989	1,275,643	7.24%	775,004	500,639	
3511 PAT	187,318	187,318	-	0.00%	-	0	
3512 EC/EC Title I	392,485	392,485	-	0.00%	-	0	
3611 Homeless	1,700	1,700	-	0.00%	-	0	
3711 NonPublic (all Title)	54,282	54,282	-	0.00%	-	0	
3811 Daycare	262,930	262,930	-	0.00%	-	0	
3912 Title I Non Pub/Parent Inv	2,000	2,000	-	0.00%	-	0	
4000 Facilities/Buildings	167,918	4,937,988	952,850	19.30%	316,513	636,337	Bond Expenditures/Storm Damage
5000 Long-Term Debt & Other	2,921,301	3,018,416	102,546	3.40%	248,200	(145,654)	
Total Other Expenditures	3,989,934	8,857,119	1,055,396	11.92%	564,713	490,683	
Total Expenditures	42,674,547	47,509,226	2,751,512	21.16%	1,464,933	1,286,579	