

2025-2026 AMENDED BUDGET	<i>Original General Fund</i>	<i>Amended General Fund</i>	<i>Original Child Nutrition Fund</i>	<i>Amended Child Nutrition Fund</i>	<i>Original Debt Service Fund</i>	<i>Amended Debt Service Fund</i>
LOCAL REVENUE SOURCES	\$44,231,293	\$44,469,262	\$225,200	\$233,080	\$19,295,000	\$19,386,000
STATE REVENUE SOURCES	\$20,041,821	\$19,717,441	\$0	\$0	\$4,401,634	\$3,186,012
FEDERAL REVENUE SOURCES	\$2,095,168	\$484,233	\$4,036,000	\$3,844,783	\$353,235	\$350,000
OTHER REVENUE SOURCES	\$0	\$1,249,482	\$0	\$0	\$0	\$436,054
TOTAL REVENUES	\$66,368,282	\$65,920,418	\$4,261,200	\$4,077,863	\$24,049,869	\$23,358,066
EXPENDITURES						
11 INSTRUCTION	\$34,263,467	\$34,620,273				
12 INSTRUCTIONAL RESOURCES & MEDIA S	\$749,536	\$724,460				
13 CURRICULUM & STAFF DEVELOPMENT	\$727,769	\$412,465				
21 INSTRUCTIONAL LEADERSHIP	\$760,049	\$517,383				
23 SCHOOL LEADERSHIP	\$4,402,552	\$4,188,282				
31 GUIDANCE & COUNSELING	\$3,281,544	\$2,171,018				
32 SOCIAL WORK SERVICES	\$40,800	\$40,800				
33 HEALTH SERVICES	\$905,634	\$830,206				
34 PUPIL TRANSPORTATION	\$5,272,967	\$4,225,958				
35 FOOD SERVICES	\$0	\$47,058	\$4,236,880	\$4,341,325		
36 COCURR./EXTRACURR.ACTIVITIES	\$2,081,631	\$1,947,329				
41 GENERAL ADMINISTRATION	\$3,613,105	\$2,987,174				
51 PLANT MAINTENANCE & OPERATIONS	\$9,457,923	\$9,128,162	\$23,500	\$4,686		
52 SECURITY & MONITORING SERVICES	\$2,892,770	\$2,479,339				
53 DATA PROCESSING SERVICES	\$1,824,695	\$1,665,445				
61 COMMUNITY SERVICES	\$151,537	\$93,737				
71 DEBT SERVICES	\$506,000	\$477,975			\$23,202,635	\$19,823,882
81 FACILITIES ACQUISITION & CONSTR	\$0	\$80,000				
91 CONTR INSTR SVCS/PUBLIC SCHOOLS	\$1,683,966	\$1,767,053				
93 SHARED SERVICES	\$44,235	\$44,235				
95 PYMTS.TO JJAEP PROGRAMS	\$30,000	\$3,000				
99 APPRAISAL SERVICES	\$231,711	\$231,711				
TOTAL EXPENDITURES	\$72,921,890	\$68,683,063	\$4,260,380	\$4,346,011	\$23,202,635	\$19,823,882
SURPLUS/(DEFICIT)		(\$2,762,645)		(\$268,148)		\$3,534,184