

2026-2027 GENERAL FUND EXPENSES

FUNCTION 110000 UNDIFFERENTIATED CURRICULUM

Expenditures located in this function are those that occur in grades PreK-5. Also included in this function are K-6 Title I and Title II expenditures.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
1,460,767	1,431,919

FUNCTION 120000 REGULAR CURRICULUM

Expenditures located in this function are those that occur in grades 6 – 12.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
1,379,485	1,415,697

FUNCTION 130000 VOCATIONAL CURRICULUM

Vocational curriculum consists of occupationally related subject matter and related experiences designed to develop knowledge, skills, attitudes, and appreciation s that relate to the world of work.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
274,368	258,290

FUNCTION 140000 PHYSICAL CURRICULUM

Expenditures located in this function are those that occur in the K-12 physical education program, classroom health as required by the D.P.I. and the Drivers Education program.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
181,548	189,535

FUNCTION 160000 CO-CURRICULAR CURRICULUM

Expenditures located in this function are those that occur in all facets of extra-curricular activities.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
245,916	262,076

FUNCTION 210000 PUPIL SERVICES CURRICULUM

Expenditures located in this function are Guidance, School Nurse, and Psychological Services.

<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
92,330	106,644

FUNCTION 220000 INSTRUCTIONAL STAFF SERVICES

Expenditures located in this function are Instructional Computer Support, Improvement of Instruction, Library, EEN Administration, Curriculum Development, and AODA Services.

2025-26
ACTUAL
392,638

2026-27
BUDGET
373,200

FUNCTION 230000 GENERAL ADMINISTRATION

Expenditures in this function are Board of Education, District Administration, and Title I Administration.

2025-26
ACTUAL
382,972

2026-27
BUDGET
410,718

FUNCTION 240000 SCHOOL BUILDING ADMINISTRATION

Expenditures located in this function are those activities carried out by Building Principals and their staff.

2025-26
ACTUAL
363,010

2026-27
BUDGET
370,690

FUNCTION 250000 BUSINESS ADMINISTRATION

Expenditures located in this function are fiscal, operations, maintenance, facilities, transportation, and internal services.

2025-26
ACTUAL
1,654,274

2026-27
BUDGET
1,514,494

FUNCTION 260000 CENTRAL SERVICES

Expenditures in this function are telephone and postage.

2025-26
ACTUAL
44,489

2026-27
BUDGET
83,380

FUNCTION 270000 INSURANCE AND JUDGEMENTS

Expenditures located in this function are for all insurances and unemployment payments.

2025-26
ACTUAL
110,802

2026-27
BUDGET
111,130

FUNCTION 280000 DEBT SERVICES

Expenditures located in this function are lease agreements of the District.

2025-26
ACTUAL
10,964

2026-27
BUDGET
10,965

FUNCTION 290000 OTHER SUPPORT SERVICES

Expenditures located in this function are for CESA 11 and technology administrations and is based on a formula according to the Districts enrollment. Any miscellaneous expenses are also included.

2025-26
ACTUAL
77,881

2026-27
BUDGET
84,805

FUNCTION 411000 INTERFUND OPERATING TRANSFERS

Expenditures located in this function are funds transferred from the General Fund to another fund,

2025-26
ACTUAL
895,281

2026-27
BUDGET
1,119,761

FUNCTION 430000 PURCHASED INSTRUCTIONAL SERVICES

2025-26
ACTUAL
893,204

2026-27
BUDGET
928,900

FUNCTION 490000 ADJUSTMENTS AND REFUNDS

2025-26
ACTUAL
3,002

2026-27
BUDGET
1,500

TOTAL FUND 10 EXPENDITURES-GENERAL FUND

8,462,931

8,673,704

GENERAL FUND REVENUE

		<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
200	LOCAL	5,752,575	6,106,016
300	INTER-DISTRICT PAYMENTS	826,074	866,296
500	INTERMEDIATE	8,806	9,329
600	STATE AID	1,598,132	1,477,777
700	FEDERAL	234,231	207,056
800	OTHER FINANCING	9,111	0
900	OTHER REVENUES	59,838	7,230
TOTAL FUND 10 REVENUE-GENERAL FUND		8,488,767	8,673,704

PROPOSED LEVY

	<u>2025-26</u> <u>ACTUAL</u>	<u>2026-27</u> <u>BUDGET</u>
GENERAL FUND	5,643,345	6,005,116
NON-REFERENDUM DEBT SERVICE	0	0
REFERENDUM DEBT SERVICE	0	0
COMMUNITY SERVICE	140,000	150,000
TOTAL LEVY	5,783,345	6,155,116