

2025-2026 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>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
1,435,669	1,478,527

FUNCTION 120000 REGULAR CURRICULUM

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

<u>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
1,312,963	1,381,014

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>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
238,910	245,752

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>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
179,388	183,546

FUNCTION 160000 CO-CURRICULAR CURRICULUM

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

<u>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
208,864	206,366

FUNCTION 210000 PUPIL SERVICES CURRICULUM

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

<u>2024-25</u> <u>ACTUAL</u>	<u>2025-26</u> <u>BUDGET</u>
127,922	93,737

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.

2024-25
ACTUAL
609,895

2025-26
BUDGET
400,366

FUNCTION 230000 GENERAL ADMINISTRATION

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

2024-25
ACTUAL
364,484

2025-26
BUDGET
352,667

FUNCTION 240000 SCHOOL BUILDING ADMINISTRATION

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

2024-25
ACTUAL
346,200

2025-26
BUDGET
361,651

FUNCTION 250000 BUSINESS ADMINISTRATION

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

2024-25
ACTUAL
1,640,868

2025-26
BUDGET
1,675,035

FUNCTION 260000 CENTRAL SERVICES

Expenditures in this function are telephone and postage.

2024-25
ACTUAL
59,398

2025-26
BUDGET
49,325

FUNCTION 270000 INSURANCE AND JUDGEMENTS

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

2024-25
ACTUAL
116,085

2025-26
BUDGET
107,649

FUNCTION 280000 DEBT SERVICES

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

2024-25
ACTUAL
10,964

2025-26
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.

2024-25
ACTUAL
55,503

2025-26
BUDGET
69,560

FUNCTION 411000 INTERFUND OPERATING TRANSFERS

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

2024-25
ACTUAL
948,279

2025-26
BUDGET
933,078

FUNCTION 430000 PURCHASED INSTRUCTIONAL SERVICES

2024-25
ACTUAL
808,933

2025-26
BUDGET
890,829

FUNCTION 490000 ADJUSTMENTS AND REFUNDS

2024-25
ACTUAL
2,507

2025-26
BUDGET
1,500

TOTAL FUND 10 EXPENDITURES-GENERAL FUND

8,466,832

8,441,567

GENERAL FUND REVENUE

		<u>2024-25 ACTUAL</u>	<u>2025-26 BUDGET</u>
200	LOCAL	5,195,574	5,751,999
300	INTER-DISTRICT PAYMENTS	820,470	838,680
500	INTERMEDIATE	5,707	4,795
600	STATE AID	1,765,400	1,579,172
700	FEDERAL	689,922	241,471
800	OTHER FINANCING	0	0
900	OTHER REVENUES	14,762	25,450
TOTAL FUND 10 REVENUE-GENERAL FUND		8,491,835	8,441,567

PROPOSED LEVY

	<u>2024-25 ACTUAL</u>	<u>2025-26 BUDGET</u>
GENERAL FUND	5,083,647	5,643,345
NON-REFERENDUM DEBT SERVICE	0	0
REFERENDUM DEBT SERVICE	0	0
COMMUNITY SERVICE	140,000	140,000
TOTAL LEVY	5,223,647	5,783,345