

BUDGET COMPARISON		2024-2025 General Fund	2025-2026 General Fund	DIFFERENCE	2024-2025 Child Nutrition Fund	2025-2026 Child Nutrition Fund	DIFFERENCE	2024-2025 Debt Service Fund	2025-2026 Debt Service Fund	DIFFERENCE
LOCAL REVENUE SOURCES		\$44,877,509	\$44,231,293	(\$646,216)	\$689,194	\$681,010	(\$8,184)	\$19,523,000	\$19,386,000	(\$137,000)
STATE REVENUE SOURCES		\$22,475,469	\$20,041,821	(\$2,433,648)	\$17,809	\$0	(\$17,809)	\$1,137,236	\$1,137,236	\$0
FEDERAL REVENUE SOURCES		\$287,116	\$2,095,168	\$1,808,052	\$3,387,169	\$4,094,121	\$706,952	\$356,773	\$350,000	(\$6,773)
OTHER REVENUE SOURCES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$67,640,094	\$66,368,282	(\$1,271,812)	\$4,094,172	\$4,775,131	\$680,959	\$21,017,009	\$20,873,236	(\$143,773)
EXPENDITURES										
11 INSTRUCTION	\$292,588	\$34,501,671	\$34,271,467	(\$230,204)						
12 INSTRUCTIONAL RESOURCES & MEDIA S'	\$544	\$735,842	\$749,536	\$13,694						
13 CURRICULUM & STAFF DEVELOPMENT	\$15,320	\$962,121	\$727,769	(\$234,352)						
21 INSTRUCTIONAL LEADERSHIP	\$5,626	\$850,090	\$760,049	(\$90,041)						
23 SCHOOL LEADERSHIP	\$1,161	\$4,380,451	\$4,402,552	\$22,101						
31 GUIDANCE & COUNSELING	\$3,487	\$3,059,375	\$3,281,544	\$222,169						
32 SOCIAL WORK SERVICES	\$512	\$41,183	\$40,800	(\$383)						
33 HEALTH SERVICES	\$1,284	\$854,808	\$905,634	\$50,826						
34 PUPIL TRANSPORTATION	\$8,904	\$4,142,223	\$5,272,967	\$1,130,744						
35 FOOD SERVICES	\$2,441	\$10,689	\$0	(\$10,689)	\$3,900,807	\$4,699,583	\$798,776			
36 COCURR./EXTRACURR.ACTIVITIES	\$20,038	\$2,256,653	\$2,081,631	(\$175,022)						
41 GENERAL ADMINISTRATION	\$20,768	\$3,443,539	\$3,569,334	\$125,795						
51 PLANT MAINTENANCE & OPERATIONS	\$30,549	\$8,807,861	\$9,457,923	\$650,062	\$438,217	\$72,955	(\$365,262)			
52 SECURITY & MONITORING SERVICES	\$4,956	\$2,811,768	\$2,892,770	\$81,002						
53 DATA PROCESSING SERVICES	\$4,747	\$1,884,781	\$1,824,695	(\$60,086)						
61 COMMUNITY SERVICES	\$1,659	\$175,090	\$151,537	(\$23,553)						
71 DEBT SERVICES	\$10,123	\$514,769	\$506,000	(\$8,769)				\$14,829,292	\$18,880,985	\$4,051,693
91 CONTR INSTR SVCS/PUBLIC SCHOOLS	\$41,282	\$1,603,837	\$1,683,966	\$80,129						
93 SHARED SERVICES	\$0	\$44,235	\$44,235	\$0						
95 PYMTS.TO JJAEP PROGRAMS	\$0	\$3,000	\$30,000	\$27,000						
99 APPRAISAL SERVICES	\$0	\$213,730	\$231,711	\$17,981						
TOTAL EXPENDITURES	\$465,988	\$71,297,716	\$72,886,120	\$1,588,404	\$4,339,024	\$4,772,538		\$14,829,292	\$18,880,985	
SURPLUS/(DEFICIT)		(\$3,657,622)	(\$6,517,838)	(\$2,860,216)	(\$244,852)	\$2,593	\$247,445	\$6,187,717	\$1,992,251	(\$4,195,466)