

	FY25 May 2025	FY24 May 2024	Year To Date FY25	Year To Date FY24	FY25	FY24
REVENUE						
Revenue						
Revenues (-)	\$1,591,359.47	\$1,354,556.18	\$20,391,352.19	\$18,941,100.40	99.9%	101.7%
Sub-total : Revenue	(\$1,591,359.47)	(\$1,354,556.18)	(\$20,391,352.19)	(\$18,941,100.40)	99.9%	101.7%
Total : REVENUE	(\$1,591,359.47)	(\$1,354,556.18)	(\$20,391,352.19)	(\$18,941,100.40)	99.9%	101.7%
EXPENDITURES						
Expenditures						
Elementary (+)	\$311,506.61	\$288,568.21	\$2,880,670.47	\$2,686,220.49	76.9%	76.9%
Middle School (+)	\$166,696.89	\$162,122.37	\$1,527,384.84	\$1,481,328.08	76.2%	77.4%
High School (+)	\$229,284.01	\$217,316.17	\$2,089,388.41	\$1,981,626.51	75.9%	74.8%
Interscholastic Program (+)	\$35,719.01	\$26,277.80	\$236,252.15	\$221,773.75	85.0%	81.8%
School Activities (+)	\$ 4,694.00	\$ 6,666.18	\$57,805.68	\$61,518.84	77.6%	83.7%
Attend-Guidance-Health Program (+)	\$34,556.81	\$31,709.03	\$312,014.03	\$290,949.05	73.0%	72.3%
Special Services Program (+)	\$87,979.55	\$75,719.95	\$804,162.94	\$713,392.72	75.1%	74.7%
Curriculum (+)	\$66,589.12	\$76,163.52	\$540,994.73	\$478,886.88	75.6%	78.7%
Educational Media Program (+)	\$32,871.99	\$28,228.49	\$293,431.42	\$272,403.70	74.6%	74.5%
Instruction-Related Technology	\$24,828.10	\$ 7,912.82	\$372,954.81	\$340,846.96	93.4%	90.5%
Board of Education Program (+)	\$40,489.99	\$ 0.00	\$105,800.97	\$36,095.43	30.5%	12.3%
District Administration Program (+)	\$17,613.03	\$15,435.13	\$187,439.02	\$176,406.08	90.3%	90.1%
School Administration Program (+)	\$120,563.41	\$113,907.40	\$1,216,531.70	\$1,150,012.19	84.2%	84.8%
Business Operation Program (+)	\$53,658.96	\$48,358.78	\$502,798.75	\$465,387.25	99.6%	96.8%
Custodial Program (+)	\$78,991.20	-\$32,457.70	\$1,094,605.15	\$838,967.99	90.4%	94.4%
Maintenance Program (+)	\$45,183.88	\$35,746.42	\$598,005.31	\$477,901.62	90.9%	93.7%
Transporation Program (+)	\$54,560.94	\$47,882.07	\$632,195.75	\$621,688.12	79.8%	81.9%
Child Nutrition Program (+)	\$1,941.33	\$2,043.59	\$18,332.52	\$16,823.34	83.5%	86.4%
Transfers Out (+)	\$2,168,553.00	\$1,803,499.06	\$2,168,553.00	\$1,803,499.06	100.0%	100.0%
Contingency (+)	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	0.0%
Sub-total : Expenditures	\$3,576,281.83	\$2,955,099.29	\$15,639,321.65	\$14,115,728.06	77.9%	77.3%
Total : EXPENDITURES	\$3,576,281.83	\$2,955,099.29	\$15,639,321.65	\$14,115,728.06	77.9%	77.3%
NET ADDITION/(DEFICIT)	\$1,984,922.36	\$1,600,543.11	(\$4,752,030.54)	(\$4,825,372.34)		