

2024-25 BUDGET



June 27, 2024

**HOLDEN R-III SCHOOL DISTRICT
BUDGET MESSAGE FOR
SCHOOL YEAR 2024-2025**

Purpose

The annual school district budget represents a written document presenting a plan for the allocation of financial resources into an expenditure plan intended to sustain and improve the educational program of the school district. The budget is a legal document describing the programs to be offered and is the basis for establishing the tax rates for the district.

District Organization

The Holden R-III School District encompasses 208 square miles in western Johnson and eastern Cass counties. The district is organized as a PreK-5, 6-8, and 9-12 district serving students in three locations within the city limits of Holden. The district continues to contract with the Warrensburg School District and Lee's Summit School District to provide vocational-technical training to high school students.

Budget Development

The attached material represents our best estimates of revenues and expenditures for the 2024-25 school year. The revenue portion of the budget has been developed using historical data and projections from state and county officials. The expenditure budget has been developed in cooperation with staff and administrators. The Holden School Board has identified the following expenditure categories and prioritized them to guide the budget planning process. Priorities do not indicate the importance of these expenditure areas in regard to student achievement, but rather focus areas within the budget. These categories and rankings are reviewed annually by the Board.

PRIORITY RANK	EXPENDITURE CATEGORY
1.	Competitive Salary/Benefits
2.	Safety
3.	Professional Development
4.	Maintaining Healthy Fund Balances
5.	Facilities
6.	Instructional Materials
7.	Expanding Current Programming (Tied with #8)
8.	Avoiding RIFs (Reduction in Force) (Tied with #7)
9.	New Programs
10.	Increasing Fund Balances
11.	Technology
12.	Small Class Size (Tied with #13)
13.	Extracurricular Activities (Tied with #12)

Program Features and Changes

***Preschool**

The Eagles Nest Preschool is funded locally through parent paid enrollment fees and through state foundation formula funds. The district continues to monitor and adjust the number of employees working in the preschool to meet the student ratio requirements. The district maintains a focus on increasing the student enrollment numbers of the preschool and to provide quality programming to prepare students for entering Kindergarten. Beginning the 2018-2019 school year, preschool students who live within the district and qualify for free and reduced lunch, are eligible to attend Eagles Nest Preschool for free. There is a cap on the number of preschool students who will be eligible for the free preschool program based on a formula provided within state statute. Eligible students qualifying for free preschool will be included in the district's average daily attendance. The district has applied for a state preschool grant that, if awarded, would allow up to 30 students to attend Eagles Nest for free for the 2024-2025 school year.

***Holden Elementary School**

The elementary school continues to focus on professional development for staff in the areas of instructional strategies, Professional Learning Community Philosophies, Behavior Intervention Support Teams, Grading Philosophy, and District Continuous Improvement (DCI) focus areas. We will continue to emphasize the improvement of academic achievement through the adoption, implementation, and development of quality academic programs and professional development for teachers. Assessments utilizing iReady are given to determine the academic levels of students and instructional adjustments will be made as necessary to best benefit all students and their academic standing. Staffing has been adjusted to meet the demands of varying class sizes while student/staff ratios will remain comparable to other districts our size. Kindergarten enrollment is projected to be a little lower than prior years, due to screening numbers indicating a potential decrease in Kindergarten students for 2024-2025.

***Holden Middle School**

Enrollment will remain almost the same as last year and the staff/student ratio will be similar to the previous school year. Literacy coursework, Response to Intervention (RtI/Soar) programs, Advisory programs, and student assessments will continue to be a focus area for improvement. Additional STEAM coursework will be implemented in the 2024-2025 school year in the exploratory schedule. The Professional Learning Communities philosophy, Behavior Intervention Support Team (B.I.S.T.), and DCI focus areas will continue to be a prioritized for staff member professional development. Instructional coaching will continue to be utilized for continued improvement of instructional skills for new staff members.

***Holden High School**

Student enrollment will increase slightly in 2024-2025, and the staff/student ratio will remain about the same as the previous school year. The high school will continue to monitor and assess the student/staff ratios for all programs each year. The goal is to provide high quality opportunities and instruction while being fiscally responsible when evaluating future offerings. STEAM coursework will continue as instructional offerings at the high school. Instructional programs will be monitored and evaluated as we progress with Professional Learning Communities and District Continuous Improvement focus areas. Career and Technical Education (CTE) & Credentialing, College Dual Credit, and Work/Career skills education will be areas researched and implemented to expand opportunities for our students based on their post-secondary plans. The W.I.N.G.S. Academy Alternative Education program will be implemented in 2024-2025 to serve students who struggle with traditional high school programming. W.I.N.G.S. Academy students will be served utilizing a full-time instructor, part-time director, and part-time core instructional staff.

***Auxiliary Services**

The district contracts with outside agencies for services in transportation, custodial/grounds, food service, and technology management. These programs will be monitored for effectiveness and economic benefit. State funding for transportation will be fully funded (75%) again this year which has a positive impact on our budget. The state has been inconsistent in the past with providing the statutory requirement for transportation, so the district will need to carefully monitor discussions about transportation funding in the future as to not be

caught off guard with a sudden decrease in funding if the state has a shortfall of revenue. The district continues to experience increased transportation costs for students with special needs. During this fiscal year, the district will need to request proposals for providing transportation services after the 2024-2025 school year. We expect to see significant increases in the bids for future transportation services for our students. We will continue to monitor food service funds which has seen an increase in revenue due to the implementation of the after-school supper program which is slated to end in September of 2024. This program is available to districts that meet a specific threshold in the Free and Reduced Lunch student population. The district will work diligently to identify students and their families who would benefit from this program to ensure that after-school meals and summer school meals are provided free if the district meets the eligibility threshold. The Free and Reduced program not only provides this nutritional benefit to those families who need assistance, but also provides further opportunities for the district, and all its students, to receive additional funding and programming opportunities. As costs continue to rise throughout the nation, the district has accounted for additional custodial, maintenance, technology support, and utility costs within the budget. This budget accounts for contractual increases in the above listed contracted services.

***Summer School**

The district operated a split summer school program for Kindergarten through 9th Grade students again during the summer of 2023 and 2024. Academic results, and student attendance data will continue to be utilized to measure the success of the split format. Last year, enrollment was lower than normal, potentially due to the impact of construction on parts of Holden Elementary School and the relocation of Summer School to Holden Middle School. The first session of Summer School in 2024 has higher enrollment numbers than the prior year. We are experiencing a decline in Summer School Average Daily Attendance (ADA) over the last few years which is impacting overall state funding for the district. The district will continue to look for opportunities to increase enrollment and attendance rates. High School students needing credit recovery utilize a virtual summer school platform and incoming Freshman had an opportunity to take health during Summer School. We will continue to use an outside agency to support our K-9 summer school program. The district will be able to offer free meals to all summer school participants this year, however, if the free and reduced lunch percentage does not meet program threshold percentages (50%) the program will end after this summer.

***Technology**

This budget reflects the district's continued commitment to our Take Flight initiative which provides each student an electronic device daily, to provide a reliable infrastructure for the support of those devices, as well as high speed internet services through MOREnet. A rotation of devices which was developed in the 2019-2020 school year will continue to be utilized for 6th through 12th grade. New devices will be purchased for students entering 6th and 9th grades. Devices will remain with the same student until they are promoted to a new school building. Elementary devices are purchased on a rotation between grade level classrooms and devices will remain with that same grade level throughout the full rotation. Classroom technology such as projectors, document cameras, touch screen displays, and air play devices will continue to be updated to ensure that students and staff members have up-to-date technology to deliver high quality instruction. The district employs a Technology Director and continues to contract technology services with an outside agency.

***Federal Funding**

The district monitors the use of federal funding for efficiency and effectiveness in the programs the funding supports. Generally, the district has seen a reduction in federal funds over the last few years while the district experiences greater numbers of high needs students requiring special services. This budget maintains expenditures for those areas.

***Grants and Distinctive Funding Sources**

Over the past few years, the district has received significant financial assistance through the Elementary and Secondary School Emergency Relief Funds (ESSER). These funds were made possible through the passing of the Coronavirus Aid Relief, and Economic Security Act (CARES), the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and the American Rescue Plan (ARP). These funds will no longer be available and the programs and functions of the district that were supported through these funding

sources will now have to be supported through typical local, state, and federal funding sources. This budget has several grants and distinctive funding sources that are not guaranteed to be revenue sources in future budgets and those programs that are supported by these funds will need to be evaluated annually.

The state funding Teacher Base Salary Grant program provides funds to help districts with base salaries below \$40,000. The district is utilizing this grant to assist with the \$40,000 minimum base salary that has been passed in this year's Senate Bill 727. This increase in the base salary has created some salary schedule compression issues that was addressed when this grant first started thus creating a minimum \$38,000 base salary. This may need to be addressed again in the near future as Senate Bill 727 has mandated minimum base salary increases built in for future years. If this grant ceases to be funded by the state, the district will have to make up the difference in order to keep the minimum salary at \$40,000.

The Career Ladder funding from the state assists with 60% of the funds expended for the district's Career Ladder program. If the state decides to not fund Career Ladder at this level, this will be another program that the district will need to evaluate to see if it can be supported by the district's other funding sources.

The Missouri Post-Secondary Advising Initiative Grant funds \$30,000 of the current salary of the high school's Career Advisor position for our high school students. If this funding were to cease, this position would need to be evaluated to see if it can continue under other funding sources.

This budget also includes a few grants such as a cybersecurity grant, summer school grant, and several Career and Technical Education (CTE) grants that are one-year grants.

Another notable funding source is the Child and Adult Care Food Program (CACFP) that has been available for the last five years which provided for free after-school meals and free summer school meals for all children 18 and under in the community. This program is slated to end in September unless the district reaches and Free and Reduced threshold of 50% in one of our schools. This will be a significant funding source loss that has been a great resource for our students and families.

***Facility Improvements**

Over the past 7 years, the district has invested a substantial amount of capital project funding into our facilities in order to address some needs that had been neglected and to provide improvements and upgrades. Areas of focus have included foundation repairs in all three schools, roof replacement and repairs in all three buildings, HVAC replacements in all schools, parking lot and driveway replacements and repairs, safety improvements, building interior renovations, athletic field upgrades, elementary playground upgrades, etc. This budget includes the continuation of levying 20 cents into the Capital Projects Fund (Fund 4) to continue maintaining and improving the district facilities in the future.

***Budget Features**

The proposed budget for the 2024-2025 school year projects revenues in Funds 1 & 2 of \$15,604,249 and expenditures in those funds of \$15,604,249. We project an decrease of the Fund 1 & 2 balances (as determined by Fund 1 and Fund 2 figures) by \$361,190 producing a Fund 1 & 2 balance of approximately 23.57%. Slightly conservative precautions in revenue projections have been utilized in the development of this budget. This budget proposal includes projected revenues from state, federal, and local sources.

***Other notable budget figures include:**

A projected operating levy of \$4.5900

This budget includes the recommendations to levy the following amounts into the following three funds:

Operating Levy: \$3.3296

Debt Service Levy: \$1.0604

Capital Projects Levy: \$0.2000

The district has put Proposition K.I.T.S. (**Keep Improving Teacher Support & Keep It The Same** – meaning the total levy) on the ballot for the August 2024 election. If Proposition K.I.T.S. passes, the recommendations for the levy amounts in the three funds will be:

Operating Levy: \$3.5496

Debt Service Levy: \$0.8404

Capital Projects Levy: \$0.2000

Total Levy would remain at \$4.5900

***Historical Data**

HOLDEN R-III ASSESSED VALUATION		
Year	Assessed Value	% Change
2011-12	\$87,711,593	
2012-13	\$87,343,884	-0.42%
2013-14	\$91,009,380	4.20%
2014-15	\$98,931,724	8.70%
2015-16	\$94,311,457	-4.67%
2016-17	\$95,707,892	1.48%
2017-18	\$98,570,802	2.99%
2018-19	\$102,481,136	3.97%
2019-20	\$105,904,993	3.23%
2020-21	\$107,855,656	1.95%
2021-22	\$115,715,626	7.29%
2022-23	\$122,330,876	5.72%
2023-24	\$136,806,118	11.83%

HOLDEN R-III LEVY						
Year	General Fund	Special Fund	Debt Service	Capital Projects	Total Levy	% Change
2011-12	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2012-13	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2013-14	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2014-15	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2015-16	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2016-17	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2017-18	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2018-19	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2019-20	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2020-21	\$3.75	\$0.00	\$0.84	\$0.00	\$4.59	0.00%
2021-22	\$3.48	\$0.00	\$0.91	\$0.20	\$4.59	0.00%
2022-23	\$3.48	\$0.00	\$0.91	\$0.20	\$4.59	0.00%
2023-24	\$3.33	\$0.00	\$1.06	\$0.20	\$4.59	0.00%

State Adequacy Target History		
Year	SAT	% Change
2011-12	\$6,131	
2012-13	\$6,131	0.00%
2013-14	\$6,131	0.00%
2014-15	\$6,131	0.00%
2015-16	\$6,145	0.23%
2016-17	\$6,198	0.86%
2017-18	\$6,241	0.69%
2018-19	\$6,308	1.06%
2019-20	\$6,375	1.05%
2020-21	\$6,375	0.00%
2021-22	\$6,375	0.00%
2022-23	\$6,375	0.00%
2023-24	\$6,375	0.00%

2024-25 BUDGET REQUESTED REVENUE

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
GRAND TOTAL		17,272,073.00	0.00	23,481,256.74
OBJECT 5111 TOTAL	CURRENT TAX	5,736,233.00	0.00	5,705,267.00
OBJECT 5112 TOTAL	DELINQUENT TAX	637,359.00	0.00	813,956.00
OBJECT 5113 TOTAL	SALES TAX	1,748,618.00	0.00	1,610,000.00
OBJECT 5114 TOTAL	FINANCIAL INST TAX	100.00	0.00	1,000.00
OBJECT 5115 TOTAL	SURTAX	35,000.00	0.00	37,500.00
OBJECT 5116 TOTAL	IN LIEU OF TAX	20,000.00	0.00	28,000.00
OBJECT 5121 TOTAL	TUITION INDIVIDUALS	3,000.00	0.00	3,000.00
OBJECT 5141 TOTAL	INTEREST EARNED	67,000.00	0.00	243,500.00
OBJECT 5143 TOTAL	Accrued Interest on Bonds Sold	0.00	0.00	71,000.00
OBJECT 5151 TOTAL	FOOD SERVICE	230,000.00	0.00	223,000.00
OBJECT 5161 TOTAL	ADULT MEALS	8,000.00	0.00	11,000.00
OBJECT 5165 TOTAL	FOOD SERVICE NON PROGRAM	15,000.00	0.00	29,000.00
OBJECT 5171 TOTAL	ATHLETIC PROGRAM	42,000.00	0.00	42,000.00
OBJECT 5173 TOTAL	STUDENT FEES	24,150.00	0.00	35,450.00
OBJECT 5179 TOTAL	STUDENT ACTIVITIES	358,851.00	0.00	358,851.00
OBJECT 5181 TOTAL	COMMUNITY PROGRAMS	83,000.00	0.00	57,800.00
OBJECT 5182 TOTAL	PRESCHOOL	45,000.00	0.00	40,100.00
OBJECT 5191 TOTAL	FACILITY RENTAL	3,000.00	0.00	4,900.00
OBJECT 5192 TOTAL	Gifts	13,500.00	0.00	33,500.00
OBJECT 5198 TOTAL	OTHER LOCAL	0.00	0.00	1,100.00
OBJECT 5651 TOTAL	Sale of School Buses	0.00	0.00	8,750.00
OBJECT 5692 TOTAL	Refunding Bonds	0.00	0.00	4,460,000.00
OBJECT 5831 TOTAL	LOCAL TAX EFFORT	10,500.00	0.00	34,500.00
SOURCE 1 TOTAL	Local Revenue	9,080,311.00	0.00	13,853,174.00
OBJECT 5114 TOTAL	FINANCIAL INST TAX	400.00	0.00	0.00
OBJECT 5211 TOTAL	FINES	40,000.00	0.00	55,500.00
OBJECT 5221 TOTAL	STATE RR & UTILITY TAX	823,000.00	0.00	864,000.00
SOURCE 2 TOTAL	County Revenue	863,400.00	0.00	919,500.00
OBJECT 5311 TOTAL	BASIC FORMULA	4,156,295.00	0.00	4,250,131.00
OBJECT 5312 TOTAL	TRANSPORTATION	550,000.00	0.00	525,000.00
OBJECT 5314 TOTAL	EARLY CHILDHOOD SPED	0.00	0.00	170,000.00
OBJECT 5317 TOTAL	Career Ladder/Excellence in Educati	149,400.00	0.00	151,800.00
OBJECT 5319 TOTAL	CLASSROOM TRUST	678,812.00	0.00	576,315.00
OBJECT 5324 TOTAL	PAT PROGRAM	10,000.00	0.00	1,360.00
OBJECT 5332 TOTAL	VOCATIONAL/TECH GRANTS	8,824.00	0.00	26,880.00
OBJECT 5333 TOTAL	FOOD SERVICE-STATE	3,000.00	0.00	2,500.00
OBJECT 5341 TOTAL	LD Transiti on Grant	155,375.00	0.00	87,870.00
OBJECT 5359 TOTAL	PROJECT LEAD THE WAY	45,804.00	0.00	0.00
OBJECT 5381 TOTAL	SPED HIGH NEEDS/STATE	75,000.00	0.00	62,500.00
OBJECT 5384 TOTAL	School Safety Grant	0.00	0.00	149,484.00
OBJECT 5397 TOTAL	OTHER STATE	35,000.00	0.00	0.00
OBJECT 5426 TOTAL	Jobs Bill	0.00	0.00	6,912.00
OBJECT 5478 TOTAL	Vocational Rehabilitation	0.00	0.00	148,762.86
SOURCE 3 TOTAL	State Revenue	5,867,510.00	0.00	6,159,514.86
OBJECT 5412 TOTAL	MEDICAID	45,000.00	0.00	57,000.00
OBJECT 5415 TOTAL	OTHER REVENUE	200,000.00	0.00	0.00
OBJECT 5422 TOTAL	Basic Form - Stabil Funds	50,000.00	0.00	650,645.88
OBJECT 5423 TOTAL	ESSER II	30,000.00	0.00	82,000.00
OBJECT 5437 TOTAL	SPED HIGH NEEDS/FEDERAL	5,000.00	0.00	4,160.00
OBJECT 5439 TOTAL	ARP IDEA	0.00	0.00	58,000.00
OBJECT 5441 TOTAL	IDEA	309,062.00	0.00	352,650.00
OBJECT 5442 TOTAL	ECSE/FEDERAL	39,575.00	0.00	49,818.00
OBJECT 5443 TOTAL	ECSE - CURRENT YEAR	0.00	0.00	4,100.00
OBJECT 5445 TOTAL	FOOD SERVICE/FEDERAL	225,000.00	0.00	375,000.00
OBJECT 5446 TOTAL	SCHOOL BREAKFAST/FEDERAL	100,000.00	0.00	100,000.00

2024-25 BUDGET REQUESTED REVENUE

Account Code	Account Description	Budget Requested	Working Budget	1St Prior Year Budget Amt
OBJECT 5451 TOTAL	TITLE 1	300,789.00	0.00	247,911.00
OBJECT 5461 TOTAL	TITLE IV	20,907.00	0.00	21,771.00
OBJECT 5465 TOTAL	TITLE IIA	46,894.00	0.00	49,426.00
OBJECT 5467 TOTAL	School-Age Care Discretionary Fund	0.00	0.00	50,000.00
OBJECT 5468 TOTAL	Early Childhood Futures	0.00	0.00	17,266.00
OBJECT 5481 TOTAL	SUMMER FOOD SERVICE PROGRAM	88,625.00	0.00	428,000.00
OBJECT 5497 TOTAL	OTHER FEDERAL	0.00	0.00	1,320.00
SOURCE 4 TOTAL	Federal Revenue	1,460,852.00	0.00	2,549,067.88

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
GRAND TOTAL		17,075,657.50	0.00	27,194,224.03
OBJECT 6111 TOTAL	TEACHER SALARY	1,378,425.00	0.00	1,448,650.00
OBJECT 6121 TOTAL	SUBSTITUTES	50,000.00	0.00	42,500.00
OBJECT 6141 TOTAL	SICK LEAVE REIMB	10,000.00	0.00	40,000.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	24,421.00	0.00	17,547.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	2,000.00	0.00	2,000.00
OBJECT 6171 TOTAL	SUP STAFF SICK LEAVE	1,000.00	0.00	0.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	228,376.00	0.00	245,818.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	2,413.00	0.00	2,841.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	4,614.00	0.00	6,873.00
OBJECT 6232 TOTAL	MEDICARE	19,089.00	0.00	22,237.10
OBJECT 6241 TOTAL	HEALTH INSURANCE	302,374.00	0.00	280,770.00
OBJECT 6311 TOTAL	TUITION PAID	500.00	0.00	500.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	0.00	0.00	113,000.00
OBJECT 6343 TOTAL	TRAVEL	200.00	0.00	200.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	39,300.00	0.00	38,134.00
OBJECT 6412 TOTAL	TECHNOLOGY SUPPLIES	40,000.00	0.00	47,907.99
OBJECT 6431 TOTAL	FREE TEXT	20,000.00	0.00	35,000.00
FUNCTION 1111 TOTAL	ELEMENTARY SCHOOL	2,122,712.00	0.00	2,343,978.09
OBJECT 6111 TOTAL	TEACHER SALARY	938,961.00	0.00	902,384.00
OBJECT 6121 TOTAL	SUBSTITUTES	35,000.00	0.00	72,000.00
OBJECT 6141 TOTAL	SICK LEAVE REIMB	2,000.00	0.00	6,700.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	0.00	0.00	12,400.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	2,000.00	0.00	7,500.00
OBJECT 6171 TOTAL	SUP STAFF SICK LEAVE	1,000.00	0.00	2,500.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	155,782.00	0.00	146,317.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	0.00	0.00	5,133.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	2,170.00	0.00	6,681.00
OBJECT 6232 TOTAL	MEDICARE	13,310.00	0.00	14,526.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	191,395.00	0.00	146,003.00
OBJECT 6311 TOTAL	TUITION PAID	500.00	0.00	600.00
OBJECT 6343 TOTAL	TRAVEL	1,500.00	0.00	1,500.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	26,400.00	0.00	31,084.00
OBJECT 6412 TOTAL	TECHNOLOGY SUPPLIES	40,000.00	0.00	55,415.20
OBJECT 6431 TOTAL	FREE TEXT	15,000.00	0.00	15,000.00
FUNCTION 1131 TOTAL	MIDDLE SCHOOL	1,425,018.00	0.00	1,425,743.20
OBJECT 6111 TOTAL	TEACHER SALARY	1,017,773.00	0.00	1,016,530.00
OBJECT 6121 TOTAL	SUBSTITUTES	35,000.00	0.00	102,000.00
OBJECT 6141 TOTAL	SICK LEAVE REIMB	10,000.00	0.00	19,000.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	26,303.00	0.00	23,831.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	1,000.00	0.00	1,000.00
OBJECT 6171 TOTAL	SUP STAFF SICK LEAVE	1,000.00	0.00	0.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	163,035.00	0.00	175,231.25
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	2,542.00	0.00	4,926.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	3,801.00	0.00	5,357.00
OBJECT 6232 TOTAL	MEDICARE	14,226.00	0.00	16,105.02
OBJECT 6241 TOTAL	HEALTH INSURANCE	215,407.00	0.00	206,691.00
OBJECT 6311 TOTAL	TUITION PAID	8,500.00	0.00	5,000.00
OBJECT 6343 TOTAL	TRAVEL	1,000.00	0.00	1,300.00
OBJECT 6391 TOTAL	FOOD SERVICE CONTRACTED	1,000.00	0.00	0.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	37,700.00	0.00	56,834.00
OBJECT 6412 TOTAL	TECHNOLOGY SUPPLIES	40,000.00	0.00	36,415.20
OBJECT 6431 TOTAL	FREE TEXT	15,000.00	0.00	15,000.00
FUNCTION 1151 TOTAL	HIGH SCHOOL	1,593,287.00	0.00	1,685,220.47
OBJECT 6111 TOTAL	TEACHER SALARY	118,000.00	0.00	116,600.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	14,000.00	0.00	20,000.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
OBJECT 6211 TOTAL	TEACHER RETIREMENT	17,110.00	0.00	16,139.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	960.00	0.00	617.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	868.00	0.00	558.00
OBJECT 6232 TOTAL	MEDICARE	1,915.00	0.00	1,745.00
OBJECT 6311 TOTAL	TUITION PAID	170,000.00	0.00	170,000.00
FUNCTION 1191 TOTAL	SUMMER SCHOOL	322,853.00	0.00	325,659.00
OBJECT 6111 TOTAL	TEACHER SALARY	28,891.00	0.00	31,149.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	884.00	0.00	865.00
OBJECT 6232 TOTAL	MEDICARE	419.00	0.00	452.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	1,000.00	0.00	1,300.00
FUNCTION 1211 TOTAL	GIFTED EDUCATION	31,194.00	0.00	33,766.00
OBJECT 6111 TOTAL	TEACHER SALARY	398,258.00	0.00	499,882.00
OBJECT 6121 TOTAL	SUBSTITUTES	11,000.00	0.00	11,000.00
OBJECT 6141 TOTAL	SICK LEAVE REIMB	3,000.00	0.00	3,000.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	23,491.00	0.00	45,848.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	156,508.00	0.00	186,815.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	5,000.00	0.00	5,000.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	68,713.00	0.00	85,645.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	17,509.00	0.00	21,469.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	11,160.00	0.00	13,806.00
OBJECT 6232 TOTAL	MEDICARE	8,386.00	0.00	10,477.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	151,249.00	0.00	181,566.00
OBJECT 6313 TOTAL	SPEECH/PT/OT	3,000.00	0.00	2,700.00
OBJECT 6343 TOTAL	TRAVEL	200.00	0.00	0.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	14,000.00	0.00	12,987.00
FUNCTION 1221 TOTAL	SPECIAL EDUCATION	871,474.00	0.00	1,080,195.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	6,185.00
FUNCTION 1224 TOTAL	PROPORTIONATE SHARE	0.00	0.00	6,185.00
OBJECT 6111 TOTAL	TEACHER SALARY	92,538.00	0.00	75,325.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	53,627.00	0.00	51,813.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	9,907.00	0.00	9,303.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	5,153.00	0.00	4,931.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	3,325.00	0.00	3,212.00
OBJECT 6232 TOTAL	MEDICARE	2,119.00	0.00	1,843.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	43,164.00	0.00	30,272.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	10,000.00	0.00	12,533.00
FUNCTION 1251 TOTAL	TITLE I	219,833.00	0.00	189,232.00
OBJECT 6111 TOTAL	TEACHER SALARY	48,500.00	0.00	40,036.00
OBJECT 6121 TOTAL	SUBSTITUTES	1,300.00	0.00	1,000.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	41,270.00	0.00	39,671.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	500.00	0.00	1,000.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	8,598.00	0.00	8,422.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	3,568.00	0.00	3,410.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	81.00	0.00	62.00
OBJECT 6232 TOTAL	MEDICARE	1,964.00	0.00	2,412.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	21,644.00	0.00	20,214.00
OBJECT 6312 TOTAL	PDC PROF SERVICES	0.00	0.00	635.37
OBJECT 6343 TOTAL	TRAVEL	100.00	0.00	750.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	1,200.00	0.00	1,600.00
FUNCTION 1281 TOTAL	EARLY CHILDHOOD SPED	128,725.00	0.00	119,212.37
OBJECT 6111 TOTAL	TEACHER SALARY	76,403.00	0.00	52,379.00
OBJECT 6121 TOTAL	SUBSTITUTES	1,500.00	0.00	6,300.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	13,427.00	0.00	14,138.00
OBJECT 6232 TOTAL	MEDICARE	1,108.00	0.00	1,195.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	16,196.00	0.00	15,123.00
OBJECT 6332 TOTAL	REPAIR/MAINTENANCE	1,000.00	0.00	1,000.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1St Prior Year Budget Amt
OBJECT 6343 TOTAL	TRAVEL	2,000.00	0.00	2,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	4,000.00	0.00	15,000.00
OBJECT 6541 TOTAL	EQUIPMENT	46,607.00	0.00	0.00
FUNCTION 1311 TOTAL	VOAG EDUCATION	162,241.00	0.00	107,135.00
OBJECT 6111 TOTAL	TEACHER SALARY	44,400.00	0.00	48,150.00
OBJECT 6121 TOTAL	SUBSTITUTES	500.00	0.00	500.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	8,004.00	0.00	7,719.00
OBJECT 6232 TOTAL	MEDICARE	644.00	0.00	626.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6343 TOTAL	TRAVEL	100.00	0.00	100.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	500.00	0.00	1,399.00
FUNCTION 1321 TOTAL	Business Education	64,945.00	0.00	68,576.00
OBJECT 6111 TOTAL	TEACHER SALARY	49,128.00	0.00	47,780.00
OBJECT 6121 TOTAL	SUBSTITUTES	500.00	0.00	500.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	8,689.00	0.00	8,390.00
OBJECT 6232 TOTAL	MEDICARE	712.00	0.00	693.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6343 TOTAL	TRAVEL	100.00	0.00	100.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	3,489.00	0.00	1,685.00
FUNCTION 1331 TOTAL	FAMILY CONSUMER SCIENCE	73,415.00	0.00	69,230.00
OBJECT 6111 TOTAL	TEACHER SALARY	31,013.00	0.00	21,138.00
OBJECT 6121 TOTAL	SUBSTITUTES	250.00	0.00	250.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	5,280.00	0.00	0.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	0.00	0.00	1,250.00
OBJECT 6232 TOTAL	MEDICARE	450.00	0.00	364.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	5,399.00	0.00	5,041.00
OBJECT 6311 TOTAL	TUITION PAID	8,000.00	0.00	8,170.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	5,140.00	0.00	9,510.00
OBJECT 6541 TOTAL	EQUIPMENT	18,286.00	0.00	200.00
FUNCTION 1371 TOTAL	PROJECT LEAD WAY	73,818.00	0.00	45,923.00
OBJECT 6131 TOTAL	ATHLETIC SALARY	37,500.00	0.00	27,975.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	5,220.00	0.00	5,148.00
OBJECT 6232 TOTAL	MEDICARE	522.00	0.00	515.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	101,087.00	0.00	101,286.00
FUNCTION 1411 TOTAL	STUDENT ACTIVITIES	144,329.00	0.00	134,924.00
OBJECT 6112 TOTAL	ADMINISTRATORS	76,082.00	0.00	73,778.00
OBJECT 6131 TOTAL	ATHLETIC SALARY	0.00	0.00	209,399.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	212,526.00	0.00	0.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	40,796.00	0.00	39,533.00
OBJECT 6232 TOTAL	MEDICARE	3,924.00	0.00	3,808.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	30,000.00	0.00	32,150.00
OBJECT 6371 TOTAL	DUES/MEMBERSHIP	31,000.00	0.00	29,979.00
OBJECT 6391 TOTAL	FOOD SERVICE CONTRACTED	15,000.00	0.00	27,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	241,685.00	0.00	245,963.72
FUNCTION 1421 TOTAL	STUDENT ATHLETICS	661,810.00	0.00	671,692.72
OBJECT 6398 TOTAL	SCHOLARSHIP	48,000.00	0.00	48,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	175,830.00	0.00	191,130.00
FUNCTION 1491 TOTAL	OTHER STUDENT ACTIVITIES	223,830.00	0.00	239,130.00
OBJECT 6311 TOTAL	TUITION PAID	20,000.00	0.00	11,200.00
FUNCTION 1911 TOTAL	LOCAL TAX EFFORT	20,000.00	0.00	11,200.00
OBJECT 6311 TOTAL	TUITION PAID	85,000.00	0.00	86,500.00
FUNCTION 1921 TOTAL	VOTEC TUITION	85,000.00	0.00	86,500.00
OBJECT 6311 TOTAL	TUITION PAID	155,000.00	0.00	163,100.00
FUNCTION 1931 TOTAL	SPED TUITION	155,000.00	0.00	163,100.00
OBJECT 6311 TOTAL	TUITION PAID	20,000.00	0.00	8,325.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
FUNCTION 1941 TOTAL	ALTERNATIVE TUITION	20,000.00	0.00	8,325.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	56,829.00	0.00	57,520.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,636.00	0.00	4,634.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	3,523.00	0.00	3,566.00
OBJECT 6232 TOTAL	MEDICARE	824.00	0.00	834.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,898.00	0.00	10,182.00
OBJECT 6343 TOTAL	TRAVEL	1,500.00	0.00	2,400.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	600.00	0.00	1,800.00
FUNCTION 2113 TOTAL	SOCIAL WORK SERVICES	78,810.00	0.00	80,936.00
OBJECT 6111 TOTAL	TEACHER SALARY	74,825.00	0.00	73,066.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	12,415.00	0.00	12,057.00
OBJECT 6232 TOTAL	MEDICARE	1,085.00	0.00	1,060.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6343 TOTAL	TRAVEL	600.00	0.00	499.98
OBJECT 6411 TOTAL	GENERAL SUPPLIES	300.00	0.00	0.00
FUNCTION 2114 TOTAL	Pupil Accounting Services	100,022.00	0.00	96,764.98
OBJECT 6111 TOTAL	TEACHER SALARY	351,739.00	0.00	296,040.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	29,226.00	0.00	47,040.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	60,403.00	0.00	58,561.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	1,812.00	0.00	2,234.00
OBJECT 6232 TOTAL	MEDICARE	5,524.00	0.00	5,501.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	75,631.00	0.00	70,625.00
OBJECT 6311 TOTAL	TUITION PAID	0.00	0.00	32,266.00
OBJECT 6343 TOTAL	TRAVEL	3,000.00	0.00	1,976.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	3,000.00	0.00	2,095.00
FUNCTION 2122 TOTAL	GUIDANCE	530,335.00	0.00	516,338.00
OBJECT 6111 TOTAL	TEACHER SALARY	39,225.00	0.00	46,022.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	8,322.00	0.00	8,075.00
OBJECT 6232 TOTAL	MEDICARE	569.00	0.00	551.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	5,399.00	0.00	5,041.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	250.00
FUNCTION 2126 TOTAL	A+ PROGRAM	53,515.00	0.00	59,939.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	114,224.00	0.00	110,967.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	2,500.00	0.00	4,500.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	9,310.00	0.00	8,989.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	7,082.00	0.00	6,880.00
OBJECT 6232 TOTAL	MEDICARE	1,657.00	0.00	1,610.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	21,644.00	0.00	20,214.00
OBJECT 6343 TOTAL	TRAVEL	200.00	0.00	200.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	4,000.00	0.00	5,000.00
FUNCTION 2134 TOTAL	SCHOOL NURSE	160,617.00	0.00	158,360.00
OBJECT 6311 TOTAL	TUITION PAID	11,000.00	0.00	15,000.00
FUNCTION 2139 TOTAL	DRUG TESTING	11,000.00	0.00	15,000.00
OBJECT 6313 TOTAL	SPEECH/PT/OT	106,500.00	0.00	122,818.00
FUNCTION 2152 TOTAL	CONTRACTED SPEECH	106,500.00	0.00	122,818.00
OBJECT 6313 TOTAL	SPEECH/PT/OT	32,500.00	0.00	33,000.00
FUNCTION 2162 TOTAL	CONTRACTED OT	32,500.00	0.00	33,000.00
OBJECT 6313 TOTAL	SPEECH/PT/OT	19,000.00	0.00	20,400.00
FUNCTION 2172 TOTAL	CONTRACTED PT	19,000.00	0.00	20,400.00
OBJECT 6111 TOTAL	TEACHER SALARY	188,606.00	0.00	54,600.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	27,348.00	0.00	58.00
OBJECT 6232 TOTAL	MEDICARE	2,736.00	0.00	1,831.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	32,392.00	0.00	20,164.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	5,650.00	0.00	5,650.00
OBJECT 6343 TOTAL	TRAVEL	0.00	0.00	600.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	745.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
FUNCTION 2212 TOTAL	INSTRUCTION/CURRICULUM	256,732.00	0.00	83,648.00
OBJECT 6111 TOTAL	TEACHER SALARY	92,538.00	0.00	54,075.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	9,907.00	0.00	9,303.00
OBJECT 6232 TOTAL	MEDICARE	2,119.00	0.00	784.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	42,989.00	0.00	10,082.00
OBJECT 6312 TOTAL	PDC PROF SERVICES	0.00	0.00	3,649.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	19,000.00	0.00	19,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	10,500.00
FUNCTION 2213 TOTAL	IMPROVEMENT OF INSTRUCTION	166,553.00	0.00	107,393.00
OBJECT 6131 TOTAL	ATHLETIC SALARY	12,000.00	0.00	12,696.00
OBJECT 6171 TOTAL	SUP STAFF SICK LEAVE	0.00	0.00	1,000.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	1,740.00	0.00	1,842.00
OBJECT 6232 TOTAL	MEDICARE	174.00	0.00	183.00
OBJECT 6312 TOTAL	PDC PROF SERVICES	10,500.00	0.00	10,500.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	2,250.00	0.00	5,500.00
OBJECT 6343 TOTAL	TRAVEL	12,000.00	0.00	13,500.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	4,000.00	0.00	5,000.00
FUNCTION 2214 TOTAL	PROFESSIONAL DEVELOPMENT	42,664.00	0.00	50,221.00
OBJECT 6111 TOTAL	TEACHER SALARY	102,627.00	0.00	100,091.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	63,633.00	0.00	61,545.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	17,997.00	0.00	17,423.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	5,840.00	0.00	5,598.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	3,946.00	0.00	3,816.00
OBJECT 6232 TOTAL	MEDICARE	2,412.00	0.00	2,342.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	43,189.00	0.00	40,328.00
OBJECT 6332 TOTAL	REPAIR/MAINTENANCE	0.00	0.00	550.00
OBJECT 6343 TOTAL	TRAVEL	1,700.00	0.00	1,700.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	3,800.00	0.00	3,800.00
OBJECT 6441 TOTAL	LIBRARY RESOURCES	16,900.00	0.00	17,385.00
OBJECT 6451 TOTAL	PERIODICALS	1,500.00	0.00	2,400.00
FUNCTION 2222 TOTAL	SCHOOL LIBRARY SERVICES	263,544.00	0.00	256,978.00
OBJECT 6316 TOTAL	DATA PROCESS SERVICES	46,000.00	0.00	0.00
OBJECT 6544 TOTAL	TECHNOLOGY SOFTWARE	40,000.00	0.00	44,000.00
FUNCTION 2225 TOTAL	COMPUTER INSTRUCTION	86,000.00	0.00	44,000.00
OBJECT 6315 TOTAL	DISTRICT AUDIT	18,000.00	0.00	17,500.00
OBJECT 6317 TOTAL	LEGAL SERVICES	5,000.00	0.00	5,000.00
OBJECT 6318 TOTAL	ELECTION SERVICES	5,000.00	0.00	5,000.00
OBJECT 6332 TOTAL	REPAIR/MAINTENANCE	2,500.00	0.00	0.00
OBJECT 6343 TOTAL	TRAVEL	5,000.00	0.00	7,500.00
OBJECT 6352 TOTAL	LIABILITY INSURANCE	15,000.00	0.00	18,000.00
OBJECT 6353 TOTAL	TREASURER BOND	500.00	0.00	500.00
OBJECT 6362 TOTAL	ADVERTISING	4,000.00	0.00	4,500.00
OBJECT 6371 TOTAL	DUES/MEMBERSHIP	25,000.00	0.00	21,600.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	35,000.00	0.00	38,000.00
FUNCTION 2311 TOTAL	BOARD OF EDUCATION	115,000.00	0.00	117,600.00
OBJECT 6112 TOTAL	ADMINISTRATORS	164,439.00	0.00	149,490.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	71,991.00	0.00	54,175.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	25,402.00	0.00	23,131.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,577.00	0.00	4,405.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	4,463.00	0.00	3,359.00
OBJECT 6232 TOTAL	MEDICARE	3,428.00	0.00	2,954.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	21,594.00	0.00	26,176.00
OBJECT 6338 TOTAL	COPIER LEASE	9,000.00	0.00	10,700.00
OBJECT 6343 TOTAL	TRAVEL	6,500.00	0.00	6,500.00
OBJECT 6371 TOTAL	DUES/MEMBERSHIP	4,000.00	0.00	4,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	7,000.00	0.00	7,000.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
FUNCTION 2321 TOTAL	OFFICE OF THE SUPERINTENDENT	322,394.00	0.00	291,890.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	36,500.00	0.00	26,000.00
FUNCTION 2322 TOTAL	COMMUNITY RELATIONS	36,500.00	0.00	26,000.00
OBJECT 6112 TOTAL	ADMINISTRATORS	78,980.00	0.00	95,846.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	13,010.00	0.00	15,352.00
OBJECT 6232 TOTAL	MEDICARE	1,145.00	0.00	1,391.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,796.00	0.00	10,082.00
OBJECT 6343 TOTAL	TRAVEL	1,000.00	0.00	3,000.00
FUNCTION 2329 TOTAL	SPECIAL ED DIRECTOR	104,931.00	0.00	125,671.00
OBJECT 6112 TOTAL	ADMINISTRATORS	42,900.00	0.00	77,628.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	0.00	0.00	4,540.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	7,786.00	0.00	12,711.00
OBJECT 6232 TOTAL	MEDICARE	622.00	0.00	1,126.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6311 TOTAL	TUITION PAID	225,000.00	0.00	210,000.00
OBJECT 6316 TOTAL	DATA PROCESS SERVICES	2,000.00	0.00	2,000.00
OBJECT 6337 TOTAL	TECH REPAIRS	20,000.00	0.00	34,000.00
OBJECT 6343 TOTAL	TRAVEL	500.00	0.00	500.00
OBJECT 6361 TOTAL	DISTRICT PHONE	50,000.00	0.00	63,000.00
OBJECT 6371 TOTAL	DUES/MEMBERSHIP	50,000.00	0.00	95,000.00
OBJECT 6412 TOTAL	TECHNOLOGY SUPPLIES	20,000.00	0.00	22,000.00
OBJECT 6541 TOTAL	EQUIPMENT	20,000.00	0.00	81,579.20
FUNCTION 2331 TOTAL	TECH SERVICES	449,605.00	0.00	614,166.20
OBJECT 6112 TOTAL	ADMINISTRATORS	405,535.00	0.00	373,722.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	179,186.00	0.00	202,076.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	1,000.00	0.00	1,000.00
OBJECT 6211 TOTAL	TEACHER RETIREMENT	62,179.00	0.00	60,114.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	15,978.00	0.00	15,383.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	6,550.00	0.00	6,363.00
OBJECT 6232 TOTAL	MEDICARE	8,478.00	0.00	8,232.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	113,322.00	0.00	98,889.00
OBJECT 6261 TOTAL	WORK COMPENSATION	31,605.00	0.00	39,105.00
OBJECT 6343 TOTAL	TRAVEL	3,500.00	0.00	3,700.00
OBJECT 6371 TOTAL	DUES/MEMBERSHIP	3,200.00	0.00	3,200.00
FUNCTION 2411 TOTAL	BUILDING ADMINISTRATION	830,533.00	0.00	811,784.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	75,555.00	0.00	26,229.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,778.00	0.00	4,584.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	4,684.00	0.00	4,726.00
OBJECT 6232 TOTAL	MEDICARE	1,096.00	0.00	1,105.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	21,545.00	0.00	20,114.00
OBJECT 6337 TOTAL	TECH REPAIRS	0.00	0.00	5,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	5,000.00	0.00	5,275.00
FUNCTION 2525 TOTAL	DISTRICT ACCOUNTING	112,658.00	0.00	67,033.00
OBJECT 6319 TOTAL	PURCHASE SERVICES	2,000.00	0.00	2,001.00
FUNCTION 2529 TOTAL	MEDICAID	2,000.00	0.00	2,001.00
OBJECT 6261 TOTAL	WORK COMPENSATION	2,000.00	0.00	2,450.00
OBJECT 6271 TOTAL	WORK COMPENSATION OM	2,500.00	0.00	5,000.00
OBJECT 6331 TOTAL	CONTRACT CUSTODIAL SERVICES	630,290.00	0.00	613,016.00
OBJECT 6332 TOTAL	REPAIR/MAINTENANCE	40,000.00	0.00	42,500.00
OBJECT 6334 TOTAL	LEASE	15,000.00	0.00	5,000.00
OBJECT 6335 TOTAL	WATER/SEWER	38,300.00	0.00	35,100.00
OBJECT 6336 TOTAL	TRASH SERVICE	30,000.00	0.00	32,000.00
OBJECT 6351 TOTAL	PROPERTY INSURANCE	195,000.00	0.00	194,100.00
OBJECT 6361 TOTAL	DISTRICT PHONE	41,900.00	0.00	31,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	100,000.00	0.00	190,000.00
OBJECT 6481 TOTAL	ELECTRIC	229,700.00	0.00	232,500.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
OBJECT 6482 TOTAL	NATURAL GAS	31,000.00	0.00	44,000.00
OBJECT 6541 TOTAL	EQUIPMENT	10,000.00	0.00	5,000.00
FUNCTION 2541 TOTAL	CUSTODIAL/MAINTENANCE	1,365,690.00	0.00	1,431,666.00
OBJECT 6551 TOTAL	Vehicles (Except School Buses)	0.00	0.00	76,900.00
FUNCTION 2545 TOTAL	Vehicle Servicing and Maintenance S	0.00	0.00	76,900.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	7,500.00
OBJECT 6511 TOTAL	Purchase of Land	0.00	0.00	27,500.00
FUNCTION 2546 TOTAL	Security Services	0.00	0.00	35,000.00
OBJECT 6341 TOTAL	CONTRACT TRANS SERVICES	650,000.00	0.00	614,000.00
OBJECT 6342 TOTAL	ACTIVITY MILES	75,000.00	0.00	74,000.00
OBJECT 6486 TOTAL	TRANSPORTATION FUEL	120,000.00	0.00	113,100.00
FUNCTION 2551 TOTAL	CONTRACT STUDENT TRANSPORTATION	845,000.00	0.00	801,100.00
OBJECT 6341 TOTAL	CONTRACT TRANS SERVICES	315,000.00	0.00	313,600.00
OBJECT 6486 TOTAL	TRANSPORTATION FUEL	0.00	0.00	16,500.00
FUNCTION 2553 TOTAL	CONTRACT HANDICAP TRANS	315,000.00	0.00	330,100.00
OBJECT 6311 TOTAL	TUITION PAID	0.00	0.00	8,000.00
FUNCTION 2558 TOTAL	Transp Eq-Non Allowable	0.00	0.00	8,000.00
OBJECT 6341 TOTAL	CONTRACT TRANS SERVICES	55,000.00	0.00	55,000.00
OBJECT 6486 TOTAL	TRANSPORTATION FUEL	0.00	0.00	16,000.00
FUNCTION 2559 TOTAL	CONTRACT ECSE TRANSPORT	55,000.00	0.00	71,000.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	37,581.00	0.00	47,302.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,053.00	0.00	3,867.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	2,330.00	0.00	2,251.00
OBJECT 6232 TOTAL	MEDICARE	545.00	0.00	526.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	21,595.00	0.00	20,164.00
OBJECT 6332 TOTAL	REPAIR/MAINTENANCE	8,000.00	0.00	8,000.00
OBJECT 6391 TOTAL	FOOD SERVICE CONTRACTED	400,000.00	0.00	431,900.00
OBJECT 6491 TOTAL	GRADUATION EXP	3,000.00	0.00	2,000.00
OBJECT 6541 TOTAL	EQUIPMENT	10,000.00	0.00	21,000.00
FUNCTION 2562 TOTAL	Food Service	487,104.00	0.00	537,010.00
OBJECT 6391 TOTAL	FOOD SERVICE CONTRACTED	53,400.00	0.00	311,200.00
FUNCTION 2569 TOTAL	Other Food Services	53,400.00	0.00	311,200.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	58,468.00	0.00	56,675.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,748.00	0.00	4,576.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	3,625.00	0.00	3,514.00
OBJECT 6232 TOTAL	MEDICARE	848.00	0.00	822.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6343 TOTAL	TRAVEL	1,500.00	0.00	5,500.00
OBJECT 6361 TOTAL	DISTRICT PHONE	7,000.00	0.00	8,750.00
OBJECT 6362 TOTAL	ADVERTISING	7,500.00	0.00	10,500.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	1,500.00	0.00	3,000.00
FUNCTION 2633 TOTAL	DISTRICT COMMUNICATION	95,986.00	0.00	103,419.00
OBJECT 6311 TOTAL	TUITION PAID	0.00	0.00	999.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	16,110.00
FUNCTION 2645 TOTAL	Health Services	0.00	0.00	17,109.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	0.00	0.00	9,310.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	0.00	0.00	1,668.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	0.00	0.00	1,507.00
OBJECT 6232 TOTAL	MEDICARE	0.00	0.00	352.00
OBJECT 6343 TOTAL	TRAVEL	2,000.00	0.00	2,000.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	1,000.00	0.00	1,700.00
FUNCTION 3511 TOTAL	PARENTS AS TEACHERS	3,000.00	0.00	16,537.00
OBJECT 6111 TOTAL	TEACHER SALARY	56,575.00	0.00	55,175.00
OBJECT 6121 TOTAL	SUBSTITUTES	5,000.00	0.00	1,400.00
OBJECT 6152 TOTAL	INSTRUCTIONAL PARA	51,906.00	0.00	63,333.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	1,400.00	0.00	5,000.00

2024-25 BUDGET REQUESTED EXPENSES

Account Code	Account Description	Budget Requested	Working Budget	1st Prior Year Budget Amt
OBJECT 6211 TOTAL	TEACHER RETIREMENT	9,762.00	0.00	9,455.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	4,298.00	0.00	5,318.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	14,065.00	0.00	14,316.00
OBJECT 6232 TOTAL	MEDICARE	1,573.00	0.00	1,778.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	10,797.00	0.00	10,082.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	1,200.00	0.00	1,200.00
FUNCTION 3512 TOTAL	PRESCHOOL	156,576.00	0.00	167,057.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	0.00	0.00	21,000.00
FUNCTION 3611 TOTAL	ARP HOMELESS GRANT	0.00	0.00	21,000.00
OBJECT 6121 TOTAL	SUBSTITUTES	20,735.00	0.00	0.00
OBJECT 6151 TOTAL	SUPPORT STAFF SALARY	0.00	0.00	33,287.00
OBJECT 6153 TOTAL	SUP STAFF SUBSTITUTE	25,000.00	0.00	32,000.00
OBJECT 6221 TOTAL	NON TEACH RETIREMENT	1,422.00	0.00	3,452.00
OBJECT 6231 TOTAL	SOCIAL SECURITY	1,286.00	0.00	3,033.00
OBJECT 6232 TOTAL	MEDICARE	301.00	0.00	709.00
OBJECT 6241 TOTAL	HEALTH INSURANCE	50.00	0.00	10,082.00
OBJECT 6411 TOTAL	GENERAL SUPPLIES	2,500.00	0.00	2,500.00
FUNCTION 3812 TOTAL	DAY PLUS PROGRAM	51,294.00	0.00	85,063.00
OBJECT 6521 TOTAL	BUILDING PROJECTS	0.00	0.00	5,000.00
FUNCTION 4030 TOTAL	Architecture Services	0.00	0.00	5,000.00
OBJECT 6311 TOTAL	TUITION PAID	0.00	0.00	1,875.00
OBJECT 6511 TOTAL	Purchase of Land	0.00	0.00	95,500.00
OBJECT 6521 TOTAL	BUILDING PROJECTS	0.00	0.00	4,700,000.00
FUNCTION 4051 TOTAL	BUILDING	0.00	0.00	4,797,375.00
OBJECT 6611 TOTAL	BOND PRINCIPAL	1,015,997.50	0.00	5,200,000.00
FUNCTION 5111 TOTAL	BOND PRINCIPAL	1,015,997.50	0.00	5,200,000.00
OBJECT 6621 TOTAL	BOND INTEREST	347,713.00	0.00	584,820.00
FUNCTION 5211 TOTAL	BOND INTEREST	347,713.00	0.00	584,820.00
OBJECT 6631 TOTAL	BOND FEES	3,000.00	0.00	78,000.00
FUNCTION 5311 TOTAL	PAYING AGENT FEES	3,000.00	0.00	78,000.00

BUDGET SUMMARY: 2024-2025

	OPERATING	TEACHER	DEBT SVC	BUILDING	TOTAL	
GRAND TOTAL EXPENDITURES	\$6,245,504	\$9,358,745	\$1,366,711	\$114,893	\$17,085,853	\$17,085,853
GRAND TOTAL REVENUE	\$8,946,609	\$6,296,450	\$1,667,452	\$361,920	\$17,272,431	\$17,272,431
						\$186,578
ASSESSED VALUATION		UNADJUSTED TAX RATE				
(Prior to Board of Equalization Approval)						
REAL ESTATE-RESIDENTIAL	\$75,364,720	INCIDENTAL		\$3.3296		
REAL ESTATE-AGRICULTURAL	\$7,212,139	TEACHERS		\$0.00		
REAL ESTATE-COMMERCIAL	\$18,450,428	DEBT SERV.		\$1.0604		
REAL ESTATE-RR & UTILITIES	\$10,727	CAP. PROJ.		\$0.2000		
PERSONAL PROPERTY	\$35,707,594					
PERS PROP-RR & UTILITIES	\$60,510					
TOTAL	\$136,806,118	TOTAL		\$4.5900	\$6,279,401	
TAX LEVY:						
INCIDENTAL	\$3.3296					
TEACHERS	\$0.00					
DEBT SERVICE	\$1.0604					
CAPITAL PROJECTS	\$0.2000					
TOTAL	\$4.5900					
Current Tax Revenue Estimate and Delinquent Revenue Estimate						

	Incidental	Teachers	Debt Serv.	Cap. Proj.		Total
Proj. Begin Bal, July 1, 2024	\$4,039,774	\$0	\$1,419,349	\$2,047,843		\$7,506,966
Projected Revenues	\$8,946,609	\$6,296,450	\$1,667,452	\$361,920		\$17,272,431
Proj. Revenues & Balances	\$12,986,383	\$6,296,450	\$3,086,801	\$2,409,763		\$24,779,397
Projected Expenditures	\$6,245,504	\$9,358,745	\$1,366,711	\$114,893		\$17,085,853
Proj. Transfer(s) from (minus)**	-\$3,062,295					
Proj. Transfer(s) to (plus) **		\$3,062,295		\$0		
Proj. Ending Bal., 6/30/25	\$3,678,584	\$0	\$1,720,090	\$2,294,870		\$7,693,544
Proj. Restrict. Fund Bal. 6/30/25						
			FUND BALANCE PERCENTAGE			23.57
			FUND 1 SURPLUS			
			FUND 1 DEFICIT SPENDING			-\$361,190