

ADOPTED BUDGET 2025/26



The school budget is a statement of the estimated revenues and proposed expenditures developed for operating the various funds and school programs during the fiscal year.

It is unlikely that budget forecasts will exactly meet the actual revenue and expenditure demands of the district operations. Factors, such as changes in enrollment, changes in curriculum, staff changes, unforeseen repairs, and others, demand flexibility.

The Idaho Financial Accounting Reporting Management System (IFARMS) is the result of work conducted by the Idaho Department of Education in cooperation with school personnel of the state. IFARMS is designed to provide a statewide uniformity in budgeting, accounting, and reporting as well as provide a detailed accountability of education programs. It also provides a means of compliance with state and national standards and with principles of governmental accounting.

Coding Structure

Below is the method the State requires for reporting purposes as outlined in the IFARMS Manual.

Fund	Function	Object	Location	Project
XXX	XXX	XXX	XXX	XXX

Fund: The fund defines financial resource.

100 – General

- General Funds: State and Local Funds used for everyday Maintenance and Operations of the district.
- State Funds: Discretionary Funds, Salary and Benefits, Transportation and state appropriation enhancements (i.e. Literacy, College & Career, State LEP)
- Local Funds: Supplemental Levy, Tort, PR2TA and Interest on Investments

200 thru 900 – Special Funds (All other Funds)

- Special Funds: Federal Funds, State Designated Funds, Bonds and Grants
 - Title 1 Funds: Title 1, Migrant, Neglected and Delinquent
 - Title II Improving Teacher Quality
 - Title VI-B School Age and Pre-school
 - Grants: Gear Up II, 21st Century Ready

Definition of Funds

100	General Fund	Chief operating fund of the school district. Revenues received from the federal government for the sale of timber on federal forest lands located within the district boundaries
220	Federal Forest Reserve	
230-237	Local grants	Revenues received from local organizations This fund was established in 2021/22 in response to a new accounting requirement. The district accounts for the funds that are recorded and housed at the school building level. The entries summarize the activity of the schools and is recorded on the district's audited financial statements
238	School Activity Funds	
239	Local grant	Revenue received from a local organization, Emmett Public School Foundation Used to account for revenues and expenditures for the district sponsored Driver's Education programs
241	Driver Education	
244	State Fund	Revenues received for specific purposes mandated by the state. This series is currently for an English Language Acquisition state grant received in 2019/20. The grant is completed 2024/25.
245	Technology	Revenues received from the State of Idaho used to purchase equipment related to classroom technology, technology infrastructure and to train teachers in the use of technology Revenues received from the State of Idaho used to provide counseling and training related to the prevention of substance abuse and to improve safety and security throughout the district
246	Safe and Drug Free	
251	Title 1 – Disadvantaged	Revenues are used to hire staff and purchase supplies for at risk students Revenues are used to purchase materials and provide staff to assist with students classified as Migratory Children
253	Title 1-C Migrant	
257	Title VI-B IDEA Special Education	Revenues used for staff, materials, equipment and professional services to supplement the special education program in the district Revenues are used for staff, materials, equipment and professional services to supplement the preschool special education program
258	Title VI-B IDEA Preschool	
260	Medicaid Fund	Revenue collected as a result of eligible Medicaid services and billings for school-based health and rehabilitative services provided to children with disabilities Student Support and Academic Enrichment. Revenues used to develop and support the community school initiatives for the district
261	Title IV-A Student Support	
265	IDEA Mini Grant	Grants provided specifically for Special Education Language Instruction for Limited English Proficient. Revenue used to improve student achievement associated with ELL students. Did not receive funds in 2024/25 or anticipate funds in 2025/26
270	Title III-A	
271	Title II-A	Improving Teacher Quality. Revenues are used for in-service, teacher recruitment and classroom management processes
271-289	Special Federal Projects	Federal Special Project Funds Program is designed to increase the number of low-income students prepared to enter and succeed in postsecondary education
284	Gear Up	
285	21 st Century Community Learning Centers	21cclc provides funding to implement and support an afterschool program. Grant was not renewed for 2025/26.
286	21 st Century Community Learning Centers	21cclc provides funding staffing, supplies and materials for a Preschool program Revenues used for personnel, activities, and supplies for providing breakfast and lunch for students and staff
290	School Nutrition Program	
424	Bus Depreciation	Bus Depreciation This fund includes latecomers fees passed on from the City of Emmett and utilized for facility maintenance throughout the district
425	Plant Facilities	
435	School Facilities Maintenance (HB 292)	This fund provides tax/levy relief by providing funds for bonds and temporary levies, as well as new construction and building renovation.
436	School Modernization Funds (HB 521)	Funds provided for facility construction, renovation or maintenance needs with a 10-year allocation originating from state-issued bonds

Fund	Function	Object	Location	Project
XXX	XXX	XXX	XXX	XXX

The 2nd set of numbers in the fund code is the Function/Program designation. The functions are classified into five broad areas: Instruction, Support Services, Non-instructional Services, Facility Acquisition, and Other services. Programs are a sub-classification of each major Function, i.e. 512 – Elementary, 515 - Secondary.

- 500 – Instruction
- 600 – Support Services
- 700 – Non-Instructional Services
- 800 – Facility Acquisition and Construction
- 900 – Other Services

Fund	Function	Object	Location	Project
XXX	XXX	XXX	XXX	XXX

The 3rd set of numbers is the Object. The object further describes the expenditure. There are eight major categories but the state allows sub-divisions to obtain more specific detail. For example, Certified Salaries – 110, Non-Certified Salaries – 115.

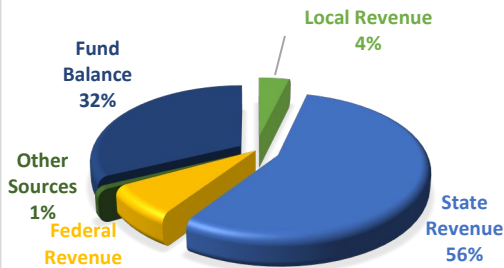
- 100 – Salaries
- 200 – Employee Benefits
- 300 – Purchased Services
- 400 – Supplies and Materials
- 500 – Capital Objects
- 600 – Debt Retirement
- 700 – Insurance and Judgements
- 800 – Transfer of Funds, Contingencies and Other Items

Summary Budget for all Governmental Funds

The following shows the District’s total budgeted revenues and expenses for all funds for 2025/26

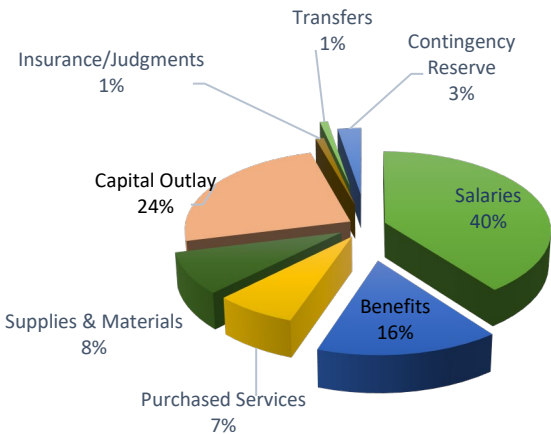
Proposed Budget 2025/26				2024/25	
Revenues	General Fund 2025/26	All Other Funds 2025/26	Total 2025/26	Revised Revenue 2024/25	Percent Change
Local Revenue	\$465,965	\$1,007,555	\$1,473,520	\$1,774,596	-17%
State Revenue	\$20,419,829	\$1,031,364	\$21,451,193	\$31,026,916	-31%
Federal Revenue		\$2,895,861	\$2,895,861	\$4,946,378	-41%
Other Sources	\$26,976	\$314,610.00	\$341,586	\$634,878	-46%
Fund Balance	\$2,400,080	\$9,965,308	\$12,365,388	\$5,440,721	127%
Totals	\$23,312,850	\$15,214,698	\$38,527,548	\$43,823,489	-12%

ALL REVENUE 2024/25



Proposed Budget 2025/26				2024/25	
Expenditures	General Fund 2025/26	All Other Funds 2025/26	Total 2025/26	Revised 2024/25	Percent Change
Salaries	\$ 13,006,272	\$ 2,266,550	\$ 15,272,822	\$ 15,717,499	-3%
Benefits	\$ 5,174,820	\$ 851,103	\$ 6,025,923	\$ 6,026,363	0%
Purchased Services	\$ 2,051,803	\$ 732,215	\$ 2,784,018	\$ 4,956,411	-44%
Supplies & Materials	\$ 1,313,737	\$ 1,987,209	\$ 3,300,946	\$ 3,662,576	-10%
Capital Outlay	\$ 100,700	\$ 9,350,645	\$ 9,451,345	\$ 11,477,808	-18%
Insurance/Judgments	\$ 350,511		\$ 350,511	\$ 347,557	1%
Transfers	\$ 314,610	\$ 26,976	\$ 341,586	\$ 634,878	-46%
Contingency Reserve	\$ 1,000,397		\$ 1,000,397	\$ 1,000,397	0%
Totals	\$ 23,312,850	\$ 15,214,698	\$ 38,527,548	\$ 43,823,489	-12%

Expenses - All funds 2025/26



LEGAL NOTICE
NOTICE OF BUDGET HEARING
INDEPENDENT SCHOOL DISTRICT OF EMMETT NO. 221
GEM AND BOISE COUNTIES, IDAHO

NOTICE IS HEREBY GIVEN, that a meeting of the Board of Trustees of Independent School District of Emmett No. 221 of Gem and Boise Counties, Idaho will be held on the 9th day of June, 2025, at 4:00 p.m., at the Butte View Complex, 400 S Pine Street, at which meeting there shall be a public hearing on the Maintenance and Operations Amended FY25 Budget and the Maintenance and Operations Budget for the forthcoming year.

A copy of the amended and proposed budgets as determined by the Board of Trustees is available for public inspection at the school district office at 119 N Wardwell Ave, Emmett, Idaho between the hours of 8:00 a.m. and 4:00 p.m. from the date of this notice until the date of the hearing.

This budget hearing is called pursuant to section 33-801 Idaho code as amended.

Angela Mattingly, Clerk
Independent School District No. 221
Gem and Boise Counties, Idaho

SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET									
ALL FUNDS									
School District		Independent School District of Emmett #221							
REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS				
	Prior Year Actual 2022-2023	Prior Year Actual 2023-2024	Prior Year Actual/Budget 2024-2025	Proposed Budget 2025-2026	Prior Year Actual 2022-2023	Prior Year Actual 2023-2024	Prior Year Actual/Budget 2024-2025	Proposed Budget 2025-2026	
	Beginning Balances	3,083,161.00	3,483,875.00	3,810,286.00	2,400,080.00	1,648,138.00	1,544,336.00	1,630,435.00	9,965,308.00
Local Tax Revenue	1,063,649.00	142,158.00	47,128.00	53,486.00					
Other Local	496,611.00	842,014.00	558,131.00	412,479.00	1,110,443.00	1,085,021.00	1,169,337.00	1,007,555.00	
County Revenue									
State Revenue	17,223,866.00	20,986,096.00	20,507,007.00	20,419,829.00	271,240.00	543,295.00	10,519,909.00	1,031,364.00	
Federal Revenue					5,137,721.00	5,466,785.00	4,946,378.00	2,895,861.00	
Other Sources	59,396.00	194,819.00	34,767.00	26,976.00	280,723.00	301,291.00	600,111.00	314,610.00	
Totals	\$21,926,683.00	\$25,648,962.00	\$24,957,319.00	\$23,312,850.00	\$8,448,265.00	\$8,940,728.00	\$18,866,170.00	\$15,214,698.00	
EXPENDITURES	Prior Year Actual 2022-2023	Prior Year Actual 2023-2024	Prior Year Actual/Budget 2024-2025	Proposed Budget 2025-2026	Prior Year Actual 2022-2023	Prior Year Actual 2023-2024	Prior Year Actual/Budget 2024-2025	Proposed Budget 2025-2026	
	Salaries	11,089,416.00	12,116,657.00	13,076,827.00	13,006,272.00	2,725,723.00	2,380,983.00	2,640,672.00	2,266,550.00
	Benefits	4,027,010.00	4,321,052.00	4,977,653.00	5,174,820.00	1,042,751.00	1,002,120.00	1,048,710.00	851,103.00
Purchased Services	1,664,835.00	3,453,197.00	3,426,344.00	2,051,803.00	1,052,162.00	1,116,610.00	1,530,067.00	732,215.00	
Supplies & Materials	1,004,983.00	1,085,244.00	1,436,352.00	1,313,737.00	1,478,521.00	1,755,676.00	2,226,224.00	1,987,209.00	
Capital Outlay	137,472.00	297,841.00	124,700.00	100,700.00	545,376.00	860,085.00	11,353,108.00	9,350,645.00	
Debt Retirement									
Insurance & Judgments	238,369.00	263,394.00	347,557.00	350,511.00					
Transfers (net)	280,723.00	301,291.00	567,489.00	314,610.00	59,396.00	194,819.00	67,389.00	26,976.00	
Contingency Reserve	1,000,397.00	1,000,397.00	1,000,397.00	1,000,397.00					
Unappropriated Balances	2,483,478.00	2,809,889.00	0.00	0.00	1,544,336.00	1,630,435.00	0.00	0.00	
Totals	\$21,926,683.00	\$25,648,962.00	\$24,957,319.00	\$23,312,850.00	\$8,448,265.00	\$8,940,728.00	\$18,866,170.00	\$15,214,698.00	
A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.									
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ANTICIPATED REVENUE 2024/25

Supplemental Levy 2023 (Actual Levied Amount)	\$	-
23/24 Levy funds - Delayed payment 24/25	\$	35,570
HB292 - State Funds		<u>1,000,000</u>
Total	\$	1,035,570

EXPENDITURES (anticipated thru June)**Salaries/Benefits**

Instructional Coach (.5) w/benefits	\$	47,690
Sped Paras (2) w/benefits		58,104
Ehs Teachers Math & English (2)		154,486
Counselors (2 elementary)		<u>155,179</u>
Total	\$	415,459

Maintenance Repairs/Upkeep

Asphalt		80,747.00
EHS Floor/Visitor Bleachrs/Fence/Dome structure eval		127,256.00
EHS Modular ramps		36,000.00
EMS Parking/bus asphalt and fence		36,000.00
EMS Cafeteria wall/EMS Annex roof		142,514.00
Safety Lighting		25,345.00
Shadow Butte Roof (remainder pmt)		116,856.00
Warehouse Roof	\$	<u>71,146.00</u>
Total	\$	635,864.00

SUPPLEMENTAL LEVY STATEMENT 2024 - 2025

SUPPLEMENTAL LEVY ELECTION

EMMETT INDEPENDENT SCHOOL DISTRICT NO. 221

GEM AND BOISE COUNTIES. STATE OF IDAHO

May 16,2023

The levy shall be used for the Carberry and Shadow roof removal and replacement, building entry updates, lighting and security cameras, interior door ADA compliant hardware, and other maintenance items of the District. The estimated average annual cost to the taxpayer on the proposed levy is a tax of \$20.98 per \$100,000 of taxable assessed value, per year, based on current conditions. The District has an existing levy that will expire on June 30,2023 and currently costs \$35 per \$100,000 of taxable assessed value.

SUPPLEMENTAL LEVY ELECTION

EMMETT INDEPENDENT SCHOOL DISTRICT NO. 221

GEM AND BOISE COUNTIES. STATE OF IDAHO

May 16,2023

The levy shall be used to support current staffing levels and provide additional support for special education and counseling. The estimated average annual cost to the taxpayer on the proposed levy is a tax of \$13.99 per \$100,000 of taxable assessed value, per year, based on current conditions. The District has an existing levy that will expire on June 30,2023 and currently costs \$35 per \$100,000 of taxable assessed value.

General Fund

General Fund Revenue

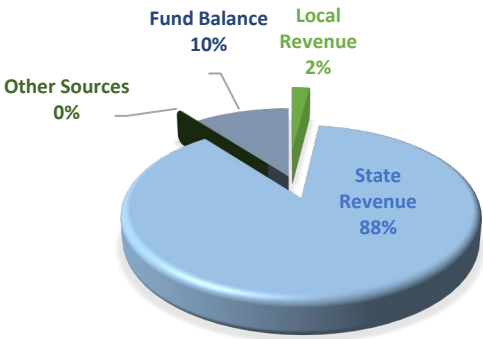
For the 2025/26 fiscal year, the state increased the base salaries for classified and administrative staff calculations. Additionally, the certified Career Ladder for instructional and pupil personnel staff increased.

The health-related piece of the discretionary funding calculation increased from \$20,150 to \$21,902 per support unit.

HB-292 legislation mandates a spending priority, where levies and bonds are covered first, with any remaining funds available for facility construction, renovation or maintenance. Since our 2023 supplemental levy concluded in 2024/25, HB-292 funds will now be directly deposited into the 435 - School Facility fund code for allowable expenses under Idaho Code. Consequently, this revenue will be reported under special funds, not the general fund.

General Fund			
Revenues	Revised 2024/25	Proposed 2025/26	
Local Revenue			\$465,965.00
SUPPLEMENTAL LEVY	2,100.00		
TORT LEVY	45,028.00	53,486.00	
LEVY	5,000.00		
PENALTIES/INTEREST			
EARN ON INVEST	300,000.00	214,292.00	
OTHER LOCAL	132,131.00	78,187.00	
OTHER LOCAL PR2TA	121,000.00	120,000.00	
State Revenue			\$20,419,829.00
BASE SUPPORT	5,081,963.00	5,399,387.00	
SAL APPORT.	9,620,969.00	10,456,274.00	
TRANSPORTATION	774,997.00	773,500.00	
TRANS BLOCK GRA	405,421.00	350,000.00	
BUS DEPREC.	175,315.00	141,358.00	
EX CHILD/SED	17,014.00	20,304.00	
TUITION EQ SUPP	203,674.00	203,674.00	
BENE APPORT.	2,006,387.00	2,181,002.00	
OTHER STATE	941,652.00	833,637.00	
HB 292 STATE FUNDS	1,218,922.00		
AG REPLACE/IN LIEU	60,693.00	60,693.00	
Other Sources			\$26,976.00
TRANS IN	34,767.00	26,976.00	
Fund Balance	\$3,810,286.00	\$2,400,080.00	\$2,400,080.00
Totals	\$24,957,319.00	\$23,312,850.00	\$23,312,850.00

PROPOSED BUDGET 2025/26



General Fund Revenue – Local Fund Sources:

- Taxes
 - Supplemental: The 2023 Supplemental Levy concluded in 2024/25. We are still receiving payments on delinquent taxes.
 - Tort Levy: Revenue from a tax levy to provide for the comprehensive liability insurance plan.
 - Levy Penalties & Interest: County assessed penalties and interest for delinquent taxes.
- Earnings on Investments: Interest earned on the Local Government Investment Pool (LGIP) account and attributed to the general M & O funds.
- Rentals: Fees charged for use of the District facilities in accordance with District rental policy.
- Other Local/Miscellaneous: Income from local sources. This includes game management reimbursements, sub reimbursements, refunds and donations.

General Fund Revenue – Other Sources:

- Transfers in: Funds transferred from Federal programs to provide for the cost of processing the various activities of the program. The indirect cost rate is established by the State Department of Education based on financial reports submitted by the District.

General Fund Revenue – State Sources

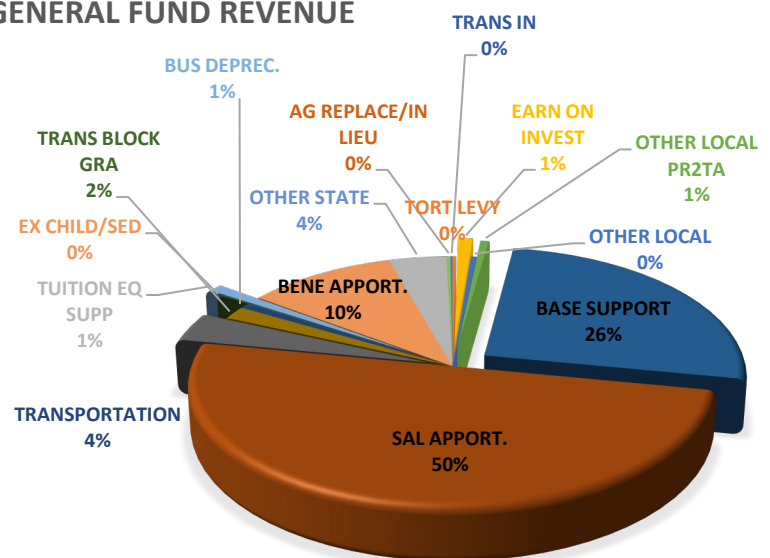
- Base Support Program – The amount of entitlement is based on attendance, converted to support units, and instructional and pupil personnel staff placement on the career ladder and allocation for administrative and classified salary apportionment. The Base Support Program also includes discretionary funding for the general maintenance and operations of the District. Idaho Code dictates the fund distribution formula.

The Salary Based Apportionment allocation is calculated using mid-term support units figured by ADA (Average Daily Attendance). This calculation determines the staff allowance. The staff allowance is then multiplied by base salary amounts set in Idaho code.

Our 2024/25 estimated mid-term ADA was 2126 and generated 116.53 support units. For 2025/26, we are anticipating 118.77 support units, which includes 78 online students.

- Benefit Apportionment – The amount of entitlement, based on the funding formula in Idaho Code, for the payment of Social Security taxes and Public Employee Retirement (PERSI) contributions for eligible employees. The amount is directly related to the Salary Based Apportionment allocation.
- Exceptional Child/Serious Emotional Disturbed (SED) – Allocations based on special education student counts in the qualifying categories.
- Other – Includes revenue for professional development, literacy remediation, College & Career, literacy proficiency and other special legislative or state initiatives.
- Transportation Program – Payment is based on expenses from the prior year and reimbursable by percentage according to guidelines in Idaho Code.

GENERAL FUND REVENUE



Idaho Department of Education
Basic Education Data System
Salary Based Apportionment and Benefit Apportionment
Computation

School Year: 2025-2026

District:

Statewide Information:
Administrative Staff Index 0.00000
Administrative Staff Index Cap 1.86643
PERSI Plus FICA Employer Rate for Certificated Staff and Resource Officers 21.13%
PERSI Plus FICA Employer Rate for All Other Non-Certificated Staff 19.61%

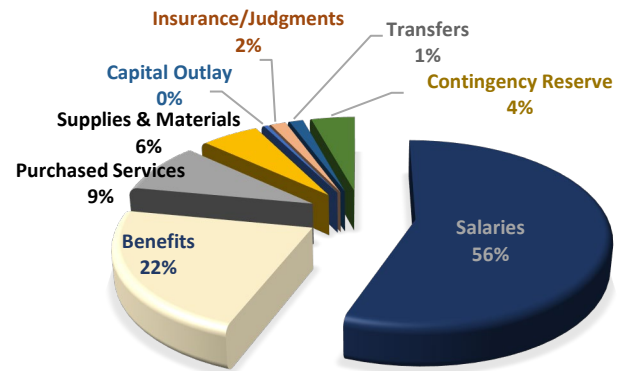
District Information:
Administrative Staff Index 1.72417
Administrative Staff Index (adjusted for cap) 1.72417
Mid-Term Support Units: 118.77
Instructional / Pupil Service Staffing Percent 0.0%

	Staff Allowance Ratio	Staff Allowance FTE	Small District Staff Allowance		Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary Allocation	Average Allocated Salary	Certificated Preliminary Salary Based Apportionment
	a	(Units x a) b	< 40 units then + 0.5 FTE c	< 20 units then + 0.5 FTE d	e	(b + c + d + e) f	g	h	i	j	(i x j) k	(h x k) l
Administration	0.0750	8.90775	0.00000			8.90775	12.25000	8.90775	1.72417	46,668.00	80,463.43	716,748.08
Instructional	1.0210	121.26417	0.00000	0.00000	0.00000	121.26417	120.69000	121.26417			60,406.91	7,325,194.18
Pupil Service	0.0790	9.38283				9.38283	12.60000	9.38283			58,117.62	545,307.79
Subtotal Instructional and Pupil Service						130.64700	133.29000	130.64700				
Non-Certificated	0.3750	44.53875				44.53875	49.59000	44.53875		41,964.00		
TOTAL						184.09350	195.13000	184.09350				

	Non-Certificated Preliminary Salary Based Apportionment (h x i) m	Preliminary Salary Based Apportionment (l + m) n	Actual Salary o	Salary Based Apportionment Eligible for Benefits Smaller: n or o p	Benefit Apportionment Certificated and Resource Officers \$ x 21.13% q	Benefit Apportionment Other Non-Certificated \$ x 19.61% r	Total Benefit Apportionment (q + r) s	Virtual Allowance (Max 15%) t	Ancillary Allowance u	Salary Based Apportionment Plus Allowances v	Maximum Salary Apportionment w	Salary Based Apportionment Plus Allowances x
Administration		716,748.08	1,273,496.00									716,748.08 col (n)
Instructional		7,325,194.18	7,665,551.00					0.00	0.00	7,325,194.18	7,325,194.18 (f x k)	7,325,194.18
Pupil Service		545,307.79	767,619.00						0.00	545,307.79	545,307.79 (f x k)	545,307.79
Subtotal Instructional and Pupil Service		7,870,501.97	8,433,170.00					0.00	0.00	7,870,501.97		
			Resource Officers 0.00									
			Other Non-Certificated 2,895,705.00									
Non-Certificated	1,869,024.11	1,869,024.11										
			Subtotal Non-Certificated 2,895,705.00									
TOTAL		10,456,274.16	12,602,371.00	10,456,274.16	1,814,485.94	366,515.63	2,181,001.56	0.00	0.00		7,870,501.97	10,456,274.15

General Fund Expenditures:

Expenditures	Proposed 2025/26	Revised General Fund 2024/25	Percent Change
Salaries	\$13,006,272	\$13,076,827	-0.5%
Benefits	\$5,174,820	\$4,977,653	4.0%
Purchased Services	\$2,051,803	\$3,426,344	-40.1%
Supplies & Materials	\$1,313,737	\$1,436,352	-8.5%
Capital Outlay	\$100,700	\$124,700	-19.2%
Insurance/Judgments	\$350,511	\$347,557	0.8%
Transfers	\$314,610	\$567,489	-44.6%
Contingency Reserve	\$1,000,397	\$1,000,397	0.0%
Totals	\$23,312,850	\$24,957,319	-6.6%



While the overall general fund total for salaries decreased, this is due in part to some positions remaining unfilled in anticipation of lower enrollment. However, legislation increased the base funding for allocated general fund administrative and classified staff for 2025/26. Additionally, the certified Career Ladder for instructional and pupil personnel staff increased, and the state now includes the previously appropriated \$6359 into the required minimum pay. Consequently, the certified salary schedule saw significant changes.

Certified minimums for 2024/25: Residency: \$41,500.00 Professional: \$44,500

Certified minimums for 2025/26: Residency: \$50,252.00 Professional: \$53,402 Advanced Professional: \$64,427

The 2025/26 update to our classified salary schedule establishes a minimum wage of \$15 per hour for full-time employees. Classified will see a 3-6% increase in hourly wage.

Our insurance broker negotiated a proposed .6% decrease in health insurance premiums, a reduction from the insurance company's initial request for an 8.5% increase. This adjustment aims to help offset the 4-6.7% increase to the dental premiums.

The overall increase in benefits is partly to address anticipated overspending in special education funds. For 2025/26, instead of shifting both salary and benefits for these overspent funds, only the health benefits will be moved to the general fund. This will also utilize the district's health benefit allocation, which is annually monitored and reported to state legislators who prefer the benefit allocation be used solely for their designated purpose.

Maintenance expenses have been moved from the General Fund to fund 435 to use the School District Facility Funds, which contributed to decreased Purchased Services and supplies.

ARTICLE XIII – COMPENSATION

1. Salary Schedule for Professional Employees

			BA	BA Plus 24	AP Plus 24	MA	AP /MA
1	R1	R1	\$50,252.00	\$50,500.00		\$51,000.00	
2	R2	R2	\$51,257.04	\$51,510.00		\$52,020.00	
3	R3	R3	\$52,282.18	\$52,540.20		\$53,060.40	
4	P1	A	\$53,402.00	\$53,591.00		\$54,121.61	
5	P2	B	\$53,936.02	\$54,394.87		\$55,068.74	
6	P3	C	\$54,475.38	\$55,074.80		\$56,032.44	
7	P4A	D	\$55,020.13	\$55,900.93		\$57,013.01	
8	P4B	E	\$55,570.34	\$56,739.44		\$58,010.73	
9	P5	F	\$56,126.04	\$57,590.53	\$64,427.00	\$59,025.92	\$64,500.00
10	P7A	G		\$58,454.39	\$65,071.27	\$60,206.44	\$65,628.75
11	P7B	H		\$59,331.21	\$65,721.98	\$61,410.57	\$66,777.25
12	P8A	I		\$60,221.17	\$66,379.20	\$62,638.78	\$67,945.86
13	P8B	J		\$61,124.49	\$67,042.99	\$63,891.56	\$69,134.91
14	P9A	K		\$62,041.36	\$67,713.42	\$65,329.12	\$70,344.77
15	P9B	L		\$62,971.98	\$68,390.56	\$66,799.02	\$71,575.80
16	P10A	M			\$69,074.46	\$68,302.00	\$72,828.38
17	P10B	N			\$69,765.21	\$69,838.79	\$74,102.88
18	P10C	O			\$70,462.86	\$71,410.17	\$75,399.68
19	P10D	P			\$71,167.49	\$73,016.90	\$76,719.17
20	P10E	Q			\$71,879.16	\$74,659.78	\$78,061.76
21		R			\$72,597.96	\$76,339.62	\$79,427.84
22		S		\$70,220.00	\$73,323.94	\$78,057.26	\$80,817.82

Longevity Bonus

Years	
10 to 14	\$500.00
15-19	\$1,000.00
20 plus	\$1,250.00

Salary Schedule for Occupational Therapy, Physical Therapy, Speech Language Pathologist, and Psychologists

See District Offer OT, PT, SLP, and Psych Salary Schedule

2025-2026 School Year

Masters or Higher

2025-2026 Career Ladder Placement	OT, PT, SLP	Psychologists
Residency 1	\$58,500	\$59,500
Residency 2	\$59,670	\$60,690
Residency 3	\$60,863	\$61,904
Professional 1	\$62,081	\$63,142
Professional 2	\$63,322	\$64,405
Professional 3	\$64,589	\$65,693
Professional 4	\$66,203	\$67,335
Professional 5	\$67,859	\$69,019
Professional 6	\$69,555	\$70,744
Professional 7	\$71,294	\$72,513
Professional 8	\$73,076	\$74,325
Professional 9	\$74,903	\$76,184
Professional 10	\$76,776	\$78,088
Professional 11	\$78,695	\$80,040
Professional 12	\$80,662	\$82,041

2025-2026

CLASSIFIED SALARY SCHEDULE

OFFICE SUPPORT STAFF	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Attendance/Counseling Secretary/Office Support	\$ 15.66	\$ 15.97	\$ 16.29	\$ 16.62	\$ 16.95	\$ 17.29	\$ 17.64	\$ 17.99	\$ 18.35	\$ 18.72
Head Secretary	\$ 17.68	\$ 18.03	\$ 18.39	\$ 18.76	\$ 19.14	\$ 19.52	\$ 19.91	\$ 20.31	\$ 20.71	\$ 21.13
Bookkeeper-Secondary	\$ 18.69	\$ 19.06	\$ 19.45	\$ 19.83	\$ 20.23	\$ 20.64	\$ 21.05	\$ 21.47	\$ 21.90	\$ 22.34
Administrative Support	\$ 21.72	\$ 22.15	\$ 22.60	\$ 23.05	\$ 23.51	\$ 23.98	\$ 24.46	\$ 24.95	\$ 25.45	\$ 25.96
INSTRUCTIONAL										
Paraprofessional	\$ 15.00	\$ 15.30	\$ 15.61	\$ 15.92	\$ 16.24	\$ 16.56	\$ 16.89	\$ 17.23	\$ 17.57	\$ 17.93
Para 60+ Credits/IDLA/Non-Cert Librarian	\$ 15.16	\$ 15.46	\$ 15.77	\$ 16.09	\$ 16.41	\$ 16.74	\$ 17.07	\$ 17.41	\$ 17.76	\$ 18.12
Paraprofessional Specialist	\$ 15.66	\$ 15.97	\$ 16.29	\$ 16.62	\$ 16.95	\$ 17.29	\$ 17.64	\$ 17.99	\$ 18.35	\$ 18.72
PSR-BI	\$ 18.84	\$ 19.22	\$ 19.60	\$ 19.99	\$ 20.39	\$ 20.80				
Interpreter	\$ 19.19	\$ 19.57	\$ 19.97	\$ 20.36	\$ 20.77	\$ 21.19				
CUSTODIAL/MAINTENANCE										
Custodian Elementary	\$ 15.00	\$ 15.30	\$ 15.61	\$ 15.92	\$ 16.24	\$ 16.56	\$ 16.89	\$ 17.23	\$ 17.57	\$ 17.93
Maintenance/Grounds	\$ 18.30	\$ 18.67	\$ 19.04	\$ 19.42	\$ 19.81	\$ 20.20	\$ 20.61	\$ 21.02	\$ 21.44	\$ 21.87
Maintenance	\$ 21.21	\$ 21.63	\$ 22.06	\$ 22.51	\$ 22.96	\$ 23.42	\$ 23.89	\$ 24.36	\$ 24.85	\$ 25.35
TECHNOLOGY										
Level I Technology (1 to 4 years)	\$ 16.80	\$ 17.17	\$ 17.55	\$ 17.93	(Moves to Level II)					
Level II Technology (5 or more years)	\$ 18.48	\$ 19.08	\$ 19.70	\$ 20.34	\$ 21.00	\$ 21.68	(Moves to Level III w/certifications)			
Level III Technology (Requires certifications)	\$ 22.47	\$ 23.31	\$ 24.19	\$ 25.09	\$ 26.03	\$ 27.01	\$ 28.02	\$ 29.08	\$ 30.17	\$ 31.30
CHILD NUTRITION										
Food Service Assistants (P/T \$14.94)	\$ 15.00	\$ 15.30	\$ 15.61	\$ 15.92	\$ 16.24	\$ 16.56	\$ 16.89	\$ 17.23	\$ 17.57	\$ 17.93
Food Service Kitchen Manager	\$ 15.66	\$ 15.97	\$ 16.29	\$ 16.62	\$ 16.95	\$ 17.29	\$ 17.64	\$ 17.99	\$ 18.35	\$ 18.72
Food Service Warehouse Specialist	\$ 17.30	\$ 17.65	\$ 18.00	\$ 18.36	\$ 18.73	\$ 19.10	\$ 19.48	\$ 19.87	\$ 20.27	\$ 20.68
Food Service Warehouse & Delivery	\$ 15.50	\$ 15.81	\$ 16.13	\$ 16.45	\$ 16.78	\$ 17.11	\$ 17.46	\$ 17.80	\$ 18.16	\$ 18.52
TRANSPORTATION										
Bus Attendants	\$ 15.15	\$ 15.53	\$ 15.92	\$ 16.31	\$ 16.72	\$ 17.14	\$ 17.57	\$ 18.01	\$ 18.46	\$ 18.92
Bus Dispatch/Secretary	\$ 23.23	\$ 23.69	\$ 24.17	\$ 24.65	\$ 25.14	\$ 25.65	\$ 26.16	\$ 26.68	\$ 27.22	\$ 27.76
Bus Driver Trainers	\$ 23.74	\$ 24.21	\$ 24.70	\$ 25.19	\$ 25.70	\$ 26.21	\$ 26.74	\$ 27.27	\$ 27.82	\$ 28.37
Bus Drivers	\$ 22.22	\$ 22.66	\$ 23.12	\$ 23.58	\$ 24.05	\$ 24.53	\$ 25.02	\$ 25.52	\$ 26.03	\$ 26.55
Mechanic	\$ 30.30	\$ 30.91	\$ 31.52	\$ 32.15	\$ 32.80	\$ 33.45	\$ 34.12	\$ 34.81	\$ 35.50	\$ 36.21
Lead Mechanic	\$ 32.32	\$ 32.97	\$ 33.63	\$ 34.30	\$ 34.98	\$ 35.68	\$ 36.40	\$ 37.13	\$ 37.87	\$ 38.63
Relief Drivers	\$ 20.20									

2025-2026

DIRECTOR'S SCHEDULE

DIRECTOR'S SCHEDULE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Grant	\$23.35	\$24.28	\$25.26	\$26.27	\$27.32	\$28.41	\$29.55	\$30.73	\$31.96	\$33.23
Data Coordinator	\$ 48,000.00	\$ 49,920.00	\$ 51,917.00	\$ 53,993.00	\$ 56,153.00	\$ 58,399.00	\$ 60,735.00	\$ 63,164.00	\$ 65,691.00	\$ 68,319.00
Food Service Director	\$ 47,000.00	\$ 48,880.00	\$ 50,835.00	\$ 52,868.00	\$ 54,983.00	\$ 57,182.00	\$ 59,469.00	\$ 61,848.00	\$ 64,322.00	\$ 66,895.00
Human Resources	\$ 56,250.00	\$ 58,500.00	\$ 60,840.00	\$ 63,274.00	\$ 65,805.00	\$ 68,437.00	\$ 71,174.00	\$ 74,021.00	\$ 76,982.00	\$ 80,061.00
Maintenance Director	\$ 59,000.00	\$ 61,360.00	\$ 63,814.00	\$ 66,367.00	\$ 69,022.00	\$ 71,783.00	\$ 74,654.00	\$ 77,640.00	\$ 80,746.00	\$ 83,976.00
Transportation Director	\$ 68,842.00	\$ 71,596.00	\$ 74,460.00	\$ 77,438.00	\$ 80,536.00	\$ 83,757.00	\$ 87,107.00	\$ 90,591.00	\$ 94,215.00	\$ 97,984.00
Technology Director	\$ 67,000.00	\$ 69,680.00	\$ 72,467.00	\$ 75,366.00	\$ 78,381.00	\$ 81,516.00	\$ 84,777.00	\$ 88,168.00	\$ 91,695.00	\$ 95,363.00
Business Manager	\$ 63,750.00	\$ 66,300.00	\$ 68,952.00	\$ 71,710.00	\$ 74,578.00	\$ 77,561.00	\$ 80,663.00	\$ 83,890.00	\$ 87,246.00	\$ 90,736.00

General Fund Expenditures by Program

512000 ELEMENTARY PROGRAM (100.512000)

The instruction and learning experiences concerned with knowledge, skills, attitudes and behaviors appropriate for students enrolled in kindergarten through sixth grades. This includes elementary music, physical education, instructional coaches, intervention staff and elementary support staff. In 2024/25, we set aside salary/benefits for unreimbursed medicaid; in 2025/26, only medical was increased to accommodate potential overspending.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
ELEM.	SALARIES	4,119,220.00	4,078,128.00
ELEM.	BENEFITS	1,666,683.00	1,534,501.00
ELEM.	PURCHASED SERV	68,700.00	69,300.00
ELEM.	SUPP & MAT	66,217.00	76,069.00
ELEM.	---	5,920,820.00	5,757,998.00

515000 SECONDARY PROGRAM (100.515000)

The instruction and learning experiences concerned with knowledge, skills, attitudes and behavior needed by students enrolled in grade levels seven through twelve. This includes secondary staff and support services for the middle and high schools.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
SEC.	SALARIES	3,052,843.00	3,016,069.00
SEC.	BENEFITS	1,179,285.00	1,181,877.00
SEC.	PURCHASED SERV	85,156.00	65,800.00
SEC.	SUPP & MAT	101,262.00	104,138.00
SEC.	---	4,418,546.00	4,367,884.00

517000 ALTERNATIVE SCH PROGRAM (100.517000)

The instruction and learning experiences appropriate for students who meet the definition of "At-Risk Youth" for the primary purpose of having each student obtain a high school diploma. This program includes Patriot Center. Because some of our on-line students will fall under this program, the online-course fees were increase (under supplies & materials). In 2024/25, we set aside salary/benefits for unreimbursed medicaid; in 2025/26, only medical was increased to accommodate potential overspending.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
ALT.	SALARIES	423,290.00	519,665.00
ALT.	BENEFITS	192,967.00	198,193.00
ALT.	PURCHASED SERV	32,500.00	32,500.00
ALT.	SUPP & MAT	57,174.00	39,147.00
ALT.	---	705,931.00	789,505.00

521000 EXCEPTIONAL CHILD PROGRAM (100.521000)

The instructional activities and services of teachers and assistants who work to meet the needs of exceptional children. These expenses also meet the Maintenance of Effort requirement for our Special Education Federal and Medicaid funds. Purchased Services include contracts that provide a portion of the required special education services such as occupational therapy.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
EXCEP. CHILD	SALARIES	624,528.00	666,953.00
EXCEP. CHILD	BENEFITS	203,393.00	232,114.00
EXCEP. CHILD	PURCHASED SERV	208,000.00	232,353.00
EXCEP. CHILD	---	1,035,921.00	1,131,420.00

522000 PRE SCHOOL EXCEP CHILD PROGRAM (100.52200)

The instructional activities and services of teachers and assistants who work to meet the needs of exceptional preschool children. This program provides salary/benefits for one teacher. These expenses also meet the Maintenance of Effort requirement for our Special Education Federal and Medicaid funds.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
PRE SCHOOL	SALARIES	65,722.00	56,410.00
PRE SCHOOL	BENEFITS	23,472.00	21,293.00
PRE SCHOOL	---	89,194.00	77,703.00

524000 GIFTED AND TALENTED PROGRAM (100.524000)

Instructional activities and learning experiences for students identified as being gifted and talented. This program is no longer funded by the state.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
GIFT / TALENT	PURCHASED SERV	4,000.00	4,000.00
GIFT / TALENT	SUPP & MAT	4,500.00	4,500.00
GIFT / TALENT	---	8,500.00	8,500.00

531000 INTERSCHOLASTIC PROGRAM (100.531000)

The extra-curricular programs and activities which supplement the instructional curriculum program. These programs involve student participation in competitive interscholastic events which are scheduled or sponsored by the school. Included in this program are salaries and benefits for coaches, game officials, athletic trainer services and athletic equipment such as helmets.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
INTERSCHOLASTIC	SALARIES	261,871.00	258,500.00
INTERSCHOLASTIC	BENEFITS	51,358.00	43,095.00
INTERSCHOLASTIC	PURCHASED SERV	50,598.00	57,560.00
INTERSCHOLASTIC	SUPP & MAT		10,435.00
INTERSCHOLASTIC	CAPITOL PROJ	16,000.00	17,000.00
INTERSCHOLASTIC	---	379,827.00	386,590.00

532000 SCHOOL ACTIVITIES (100.532000)

School sponsored activities which accompany the instructional curriculum program, such as graduation expenses, school accreditation fees and stipends for certified extra duty expenses (i.e. music stipends, head teacher stipend). Purchased services include accreditation fees for the high school and alternative school. Supplies include graduation expenses such as diplomas and venue. Also within supplies, are budgeted lines to provide funds for schools in place of fundraising activities.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
SCHOOL ACT.	SALARIES	59,251.00	62,133.00
SCHOOL ACT.	BENEFITS	11,640.00	12,498.00
SCHOOL ACT.	PURCHASED SERV	9,696.00	9,496.00
SCHOOL ACT.	SUPP & MAT	168,000.00	167,500.00
SCHOOL ACT.	---	248,587.00	251,627.00

611000 GUIDANCE/ HEALTH (100.611000)

Activities involving counseling with students and parents, evaluating the abilities of students, assisting students as they make their own educational career plans and choices, assisting students in personal and social development, providing referral assistance. This program includes our College and Career funded expenses as well as psychs. Adds one psych and .5 nurse.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
GUIDE/HEALTH	SALARIES	823,443.00	715,213.00
GUIDE/HEALTH	BENEFITS	317,410.00	266,112.00
GUIDE/HEALTH	PURCHASED SERV	6,400.00	7,900.00
GUIDE/HEALTH	SUPP & MAT	38,929.00	46,916.00
GUIDE/HEALTH	---	1,186,182.00	1,036,141.00

621000 INSTRUCTIONAL IMPROVEMENT (100.621000)

Activities and services for assisting the instructional staff in developing, training and evaluating learning experiences for students. Included in this category is the partial salary (.5) and benefits for an instructional coach, expenditures for staff development and credit reimbursements. 2024/25 included a line item for extra pay for achieving Advanced Professional. 2025/26 removes the additional stipend but increases the salary to meet minimum state guidelines for Advanced Professional status.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
INST. IMPROVE	SALARIES	31,842.00	45,790.00
INST. IMPROVE	BENEFITS	33,521.00	32,222.00
INST. IMPROVE	PURCHASED SERV	39,100.00	41,016.00
INST. IMPROVE	SUPP & MAT	24,500.00	31,200.00
INST. IMPROVE	---	128,963.00	150,228.00

622000 EDUCATIONAL MEDIA PROGRAM (100.622000)

This program encompasses personnel, activities, and services related to the instruction and utilization of school library resources. Expenses were reduced by 1 fte as a review determined the job duties were those of a paraprofessional resulting in the expense being moved to a more appropriate budget line.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
MEDIA	SALARIES	88,168.00	108,156.00
MEDIA	BENEFITS	48,269.00	62,296.00
MEDIA	SUPP & MAT	4,665.00	12,923.00
MEDIA	---	141,102.00	183,375.00

623000 Instruct Software/Digital Curric (100.623000)

The Content & Curriculum funds, intended to assist districts with digital curriculum costs, transitioned to a competitive grant under 2024 legislation. The state approved \$39952 specifically for Istation for 2024/25. At this time, we have not budgeted funds for 2025/26 but will complete for the funds when available.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
Instruct Software	SUPP & MAT	0.00	39,952.00
Instruct Software	---	0.00	39,952.00

624000 BOOKS, PERIODICALS (100.624000)

Expenditures for books, textbooks and periodicals. 2025/26 will include a K-6 math adoption

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
BOOKS, PERIODIC	SUPP & MAT	261,000.00	200,000.00
BOOKS, PERIODIC	---	261,000.00	200,000.00

631000 BOARD OF EDUCATION (100.631000)

Programs or activities of the elected Board of Trustees designed to assist staff members in performing duties as directed by law or established by State Board of Education or District board policy. Purchased services include legal services, legal ads, patron public information printing and the district audit. The supply budget for 2024/25 was temporarily increased to accommodate the Idaho Power Judgment but was reduced to typical levels for 2025/26.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
BOARD OF ED	PURCHASED SERV	52,124.00	53,400.00
BOARD OF ED	SUPP & MAT	3,200.00	10,100.00
BOARD OF ED	---	55,324.00	63,500.00

632000 DISTRICT ADMINISTRATION (100.632000)

The program provides general administration and executive leadership for the implementation of school policy and the supervision and management of the District. Personnel included are the superintendent, assistant superintendent, special education director, and, starting in 2025/26, the online administrator.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
DIST. ADMIN	SALARIES	489,572.00	380,767.00
DIST. ADMIN	BENEFITS	141,784.00	104,882.00
DIST. ADMIN	PURCHASED SERV	13,000.00	11,900.00
DIST. ADMIN	SUPP & MAT	1,500.00	1,500.00
DIST. ADMIN	---	645,856.00	499,049.00

641000 SCHOOL ADMINISTRATION (100.641000)

The personnel, activities and services for directing and managing the operation of the schools in the District. This program includes school administrators and school office support staff with the addition of .5 registrar for Butte View, Black Canyon and Patriot. Purchased services includes administrator professional development and dues.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
SCHOOL ADMIN	SALARIES	1,124,193.00	1,098,837.00
SCHOOL ADMIN	BENEFITS	414,487.00	392,921.00
SCHOOL ADMIN	PURCHASED SERV	7,000.00	7,000.00
SCHOOL ADMIN	---	1,545,680.00	1,498,758.00

651000 BUSINESS OPERATIONS (100.651000)

This program covers expenses related to the District's fiscal operations, including budgeting, purchasing, human resources, payroll, public information officer, data and testing coordinator, administrative assistant, business support (position started late in 2024/25) and other activities associated with the management of District resources. Due to a state program reclassification, expenses historically under the Health Related Business Program (100.655000), such as benefits manager services, have been moved to business operations.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
BUSINESS OP	SALARIES	458,502.00	421,799.00
BUSINESS OP	BENEFITS	166,585.00	161,663.00
BUSINESS OP	PURCHASED SERV	72,305.00	20,705.00
BUSINESS OP	SUPP & MAT	5,000.00	5,000.00
BUSINESS OP	---	702,392.00	609,167.00

655 CAPITAL SERVICES PROGRAM (100.655000)

Program 655 has historically been used for Health Related Business Program Expenses including benefits manager services and wellness program activities. However, the state has identified program 655 as Capital Services Expenses. Consequently, in 2025/26, the program information has been updated and now includes the district delivery/food service personnel at .25 general fund allocation.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
CAPITAL SERV	SALARIES	6,984.00	
CAPITAL SERV	BENEFITS	6,984.00	
CAPITAL SERV	PURCHASED SERV		50,000.00
CAPITAL SERV	SUPP & MAT		3,000.00
CAPITAL SERV	---	10,751.00	53,000.00

656000 TECHNOLOGY SUPPORT (100.656000)

Activities concerned with supporting the District's information technology systems, including supporting networks, maintaining administrative information systems. Capital projects are equipment purchases such as view boards. Due to no anticipated summer temporary hires, salaries within the technology department are projected to decrease for the 2025/26 fiscal year.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
TECHNOLOGY	SALARIES	205,123.00	212,650.00
TECHNOLOGY	BENEFITS	78,461.00	69,217.00
TECHNOLOGY	PURCHASED SERV	13,100.00	13,100.00
TECHNOLOGY	SUPP & MAT	275,027.00	273,000.00
TECHNOLOGY	CAPITOL PROJ	15,000.00	15,000.00
TECHNOLOGY	---	586,711.00	582,967.00

661000 BUILDING CARE (100.661000)

Expenses related to the daily custodial needs and utility services for all District buildings, including building insurance. Personnel expenses account for part-time Sweet and Ola custodians as these locations are outside the custodial contract. Purchased services consist of building utility expenses and the custodial contract, while capitol projects include copier costs. The custodial contract was previously funded by ESSER; 2025/26 marks the first time the entire contract will be paid through the general fund.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
BUILD CARE	SALARIES	14,000.00	115,793.00
BUILD CARE	BENEFITS	2,748.00	48,121.00
BUILD CARE	PURCHASED SERV	1,227,337.00	604,815.00
BUILD CARE	SUPP & MAT	24,125.00	30,000.00
BUILD CARE	CAPITOL PROJ	59,000.00	69,500.00
BUILD CARE	INSURANCE	350,511.00	347,557.00
BUILD CARE	---	1,677,721.00	1,215,786.00

663000 MAINT- NON STUDENT OCC. (100.663000)

The program concerned with the physical maintenance of buildings and equipment in the District that are not student occupied. In 2024/25, it included the funds for the turf project, asphalt and other non-student occupied property expenses. As of 2025/26, the state has eliminated the use of the Maintenance Non-student Occupied program.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
MAINT- NON STUDENT	SALARIES	0.00	24,419.00
MAINT- NON STUDENT	BENEFITS	0.00	10,404.00
MAINT- NON STUDENT	PURCHASED SERV	0.00	1,469,650.00
MAINT- NON STUDENT	SUPP & MAT	0.00	51,947.00
MAINT- NON STUDENT	CAPITOL PROJ	0.00	5,000.00
MAINT- NON STUDENT	---	0.00	1,561,420.00

664000 MAINT- STUDENT OCC. (100.664000)

Expenses related to the physical maintenance and safety of buildings and equipment in the district. This program includes repairs and improvements necessary to provide safe facilities and equipment. Due to a change in state funding that established the District Facilities Funds and eliminated previous lottery and state maintenance match allocations, these expenses have been moved to fund code 435 - District Facility Funds.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
MAINT- STUDENT OCC	SALARIES	0.00	201,370.00
MAINT- STUDENT OCC	BENEFITS	0.00	81,631.00
MAINT- STUDENT OCC	PURCHASED SERV	0.00	531,182.00
MAINT- STUDENT OCC	SUPP & MAT	0.00	49,000.00
MAINT- STUDENT OCC	CAPITOL PROJ	0.00	5,000.00
MAINT- STUDENT OCC	---	0.00	868,183.00

665000 MAINT - GROUNDS (100.665000)

The program concerned with the ground maintenance of all District sites. Part-time/timesheet staff make up the salary. Purchased services include snow removal. In 2024/25, due to a lack of need for snow removal, funds were reallocated to sprinkler replacement and moved to the supply line.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
MAINT - GROUND	SALARIES	16,000.00	16,000.00
MAINT - GROUND	BENEFITS	3,138.00	3,130.00
MAINT - GROUND	PURCHASED SERV	15,000.00	3,000.00
MAINT - GROUND	SUPP & MAT	15,000.00	20,000.00
MAINT - GROUND	CAPITOL PROJ	5,000.00	7,500.00
MAINT - GROUND	---	54,138.00	49,630.00

667000 SAFE SCHOOL ENVIRONMENT (100.667000)

Expenses related to the safety and security of schools and school property.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
SAFE SCHOOL ENV	PURCHASED SERV	10,000.00	10,000.00
SAFE SCHOOL ENV	SUPP & MAT	16,642.00	16,742.00
SAFE SCHOOL ENV	---	26,642.00	26,742.00

681000 PUPIL TRANSPORTATION (100.681000)

Pupil transportation to and from school, between schools and instructional field trips. The state support program provides for partial reimbursement of transportation expenses depending on the type of expenditure. This revenue is paid by the State the following year.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
TRANS.	SALARIES	1,141,720.00	1,078,175.00
TRANS.	BENEFITS	603,195.00	487,503.00
TRANS.	PURCHASED SERV	137,787.00	131,667.00
TRANS.	SUPP & MAT	225,296.00	227,982.53
TRANS.	CAPITOL PROJ	5,700.00	5,700.00
TRANS.	---	2,113,698.00	1,931,027.53

683000 GENERAL TRANSPORTATION (100.683000)

District vehicle expense not included in the state's reimbursable transportation program; includes the maintenance pickup repairs.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
GEN. TRANS	SUPP & MAT	21,700.00	15,300.00
GEN. TRANS	---	21,700.00	15,300.00

710000 FOOD SERVICES PROGRAM (100.710000)

The program for the personnel and activities for providing meals to students. Idaho code requires payments for Social Security taxes for employees providing these services under the National Food Services Program (NFSP) to be paid by the General Fund. These payments meet or exceed the amount required under the local matching fund provision in the National Food Services Law.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FOOD SER.	BENEFITS	32,657.00	33,980.00
FOOD SER.	---	32,657.00	33,980.00

920000 TRANSFER TO OTHER FUNDS (100.920000)

The transactions which withdraw money from one fund and place it in another fund. This is not a transfer between bank accounts but rather funding accounts. This program includes the transfer of funds from the state's bus depreciation to fund 424 Plant Facilities – Bus Depreciation and the transfer of the required general funded Medicaid Match to fund 260 Medicaid. 2024/25 Revised includes the HB-292 transfer of \$218,922.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
TRANS TO	TRANSFERS	314,610.00	567,489.45
TRANS TO	---	314,610.00	567,489.45

950000 CONTINGENCY RESERVE (100.950000)

Funds set aside according to Idaho Code and require Board approval for any expenditure.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
CONTINGENCY	CONTINGENCY	1,000,397.00	1,000,397.00
CONTINGENCY	---	1,000,397.00	1,000,397.00

Special Funds

Special Funds Revenue

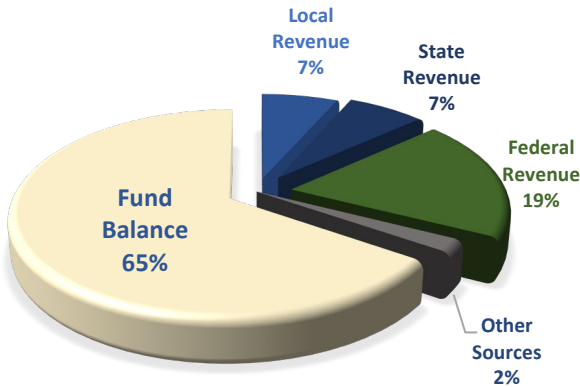
Proposed Budget 2025/26		2024/25	
Revenues	All Other Funds 2025/26	Revised Revenue 2024/25	Percent Change
Local Revenue	\$1,007,555	\$1,169,337	-14%
State Revenue	\$1,031,364	\$10,519,909	-90%
Federal Revenue	\$2,895,861	\$4,946,378	-41%
Other Sources	\$314,610.00	\$600,111	-48%
Fund Balance	\$9,965,308	\$1,630,435	511%
Totals	\$15,214,698	\$18,866,170	-19%

Special revenue funds account for specific local, state, or federal sources that have legal or regulatory restrictions on how they can be spent. The specific budget categories for these funds are determined in accordance with grant provisions or specific laws or regulations in conjunction with the state or federal agency providing the funds. Grants from state and federal agencies may be subject to compliance reviews by the state or federal agency. In addition, these grants are subject to review by the auditors in accordance with the Uniform Single Audit Act.

State Revenue includes funds from HB-292. HB-292 School District Facility Funds provides money for facility construction, renovation or maintenance.

The Special Funds include carryover from 2024/25’s revenue from HB-521. This State legislation established the School Modernization Facilities Fund, from which we received \$10,170,034.10 during the 2024/25 fiscal year. These funds located in fund code 436, will be used for purposes permitted by Idaho code, such as a middle school HVAC system. Notably, the same state code eliminated previous facilities revenue sources such as lottery funds and the facilities maintenance match.

SPECIAL FUNDS REVENUE 2025/26



Special Funds Expenditures

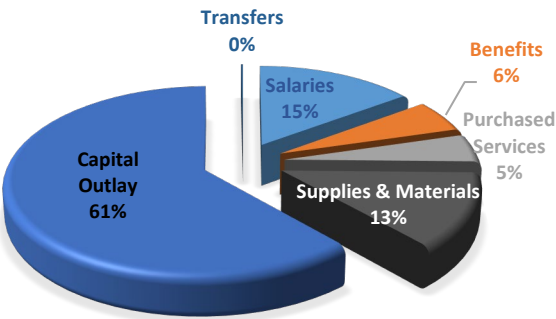
Expenditures	Proposed Special Funds	Revised Special Funds
	2025/26	2024/25
Salaries	\$2,266,550	\$2,640,672
Benefits	\$851,103	\$1,048,710
Purchased Services	\$732,215	\$1,530,067
Supplies & Materials	\$1,987,209	\$2,226,224
Capital Outlay	\$9,350,645	\$11,353,108
Insurance/Judgments		
Transfers	\$26,976	\$67,389
Contingency Reserve		
Totals	\$15,214,698	\$18,866,171

Increased expenses largely stem from Capital Outlay, a result of funding allocated for facility repairs, construction and maintenance through HB521 (fund code 436) and HB292 (fund code 435).

The state has seen a decrease of federal funding for 2025/26, which in turn affects our allocations. The current budget numbers for the federal funds should be considered initial placeholders rather than final estimates as we continue to work through the allocations.

The 21st Century Community learning Center (21CCLC) grant, fund code 285, that supports our afterschool program concluded in 2024/25. The program not only provided afterschool care but was also designed to provide homework assistance and offer life skill opportunities they may not otherwise access. We are currently exploring potential funding sources and partnerships to sustain and improve the program.

PROPOSED SPECIAL FUND EXPENDITURES



Special Fund Expenditures by Program

Federal Forest Funds (220)

A separate Federal Forest Fund is required to account for revenues by the Secure Rural Schools. The federal government appropriates dollars to states where federal forestlands are located within their school boundaries. On average, we receive approximately \$25,000 per year. These funds are expended for facility acquisition and repairs.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		245,317.00	241,166.00
REVENUE		5,000.00	4,151.00
ELEM.	PURCHASED SERV	250,317.00	245,317.00
		250,317.00	245,317.00

Local Grants and Donations (230)

This series contains various local donations and grants received by the district. These donations and grants are carried over from prior years; the Shadow Butte walking path donation is the largest of the donations to carry into 2025/26.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		30,397.00	22,600.79
REVENUE			166,238.89
ELEM.	SUPP & MAT	2,723.00	7,625.47
SEC.	SUPP & MAT	317.00	797.75
ALT.	SUPP & MAT		19.52
EXCEP. CHILD	SUPP & MAT		1,224.41
PRE SCHOOL	SUPP & MAT	27.00	373.00
Adult/Night Sch	SUPP & MAT		14,750.00
MEDIA	SUPP & MAT	7.00	6.70
BUSINESS OP	PURCHASED SERV		119.32
MAINT- NON STUDENT	PURCHASED SERV	26,600.00	82,000.00
MAINT- NON STUDENT	CAPITAL OUTLAY		78,423.83
COMM SERVICES	SUPP & MAT	723.00	3,500.00
		30,397.00	188,840.00

Lifetime Sports (236)

Grant for Black Canyon athletic expenses; provided by Gem County probation funds.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		7,105.00	10,322.55
REVENUE			
ALT.	SUPP & MAT	7,105.00	10,322.55
		7,105.00	10,322.55

Associated Student Body Funds (238)

Regulations require all school districts to report student body funds in their yearend financial statements.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		580,438.00	613,771.24
REVENUE		429,510.00	447,561.00
Student Activit	SUPP & MAT	1,009,948.00	1,061,332.24
		1,009,948.00	1,061,332.24

Emmett Public School Foundation Grants (239)

Grants received from the Emmett Public School Foundation.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		3,816.00	3,816.00
REVENUE			40,055.00
ELEM.	SUPP & MAT		13,683.00
SEC.	SUPP & MAT		24,117.00
ALT.	SUPP & MAT	3,816.00	4,841.00
GUIDE/HEALTH	SUPP & MAT		1,230.00
		3,816.00	43,871.00

Driver Education Fund (241)

The District provides Driver Education throughout the year. The program is funded by user fees and State Department of Education reimbursement.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		5,000.00	13,126.98
REVENUE		16,000.00	16,200.00
SEC.	SALARIES	10,000.00	11,604.00
SEC.	BENEFITS	1,600.00	1,588.00
SEC.	PURCHASED SERV	2,500.00	2,000.00
SEC.	SUPP & MAT	6,900.00	14,135.00
		21,000.00	29,327.00

State Technology Fund (245)

Idaho appropriates money for classroom technology, infrastructure and information management software. The state no longer provides a separate state salary allocation for technology.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		4,265.00	5,625.73
REVENUE		235,700.00	245,250.00
TECHNOLOGY	SUPP & MAT	219,965.00	235,876.00
TECHNOLOGY	CAPITAL OUTLAY	20,000.00	15,000.00
		239,965.00	250,876.00

State Tobacco Tax/Safe and Drug Free Fund (246)

The Idaho Legislature assesses a tax on tobacco products and allocates a portion of the funds to provide education for the prevention of tobacco use and safety and security needs. Historically, the District utilized a portion of these funds to provide an SRO Officer. However, in 2024/25, the district received an SRO grant that covers these costs, allowing us to redirect the tobacco prevention funds to cover software, cameras and related equipment.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			507.60
REVENUE		29,664.00	31,408.00
GUIDE/HEALTH	PURCHASED SERV	4,200.00	2,526.00
GUIDE/HEALTH	SUPP & MAT	25,464.00	29,390.00
		29,664.00	31,916.00

Title 1A (251)

Provides financial assistance to the District to meet the academic needs of disadvantaged children in targeted schools. The federal government determines allocation to schools based on poverty data determined by the percentage reported as USDA free and reduced. At the time, information was not available to budget the title funds accurately.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		761,997.00	896,721.00
ELEM.	SALARIES	212,329.00	230,699.00
ELEM.	BENEFITS	112,449.00	117,152.00
ELEM.	SUPP & MAT	8,500.00	9,590.00
SEC.	SALARIES	64,878.00	156,723.00
SEC.	BENEFITS	41,353.00	71,904.00
SEC.	SUPP & MAT	33,500.00	19,717.00
ALT.	SALARIES	86,459.00	77,714.00
ALT.	BENEFITS	49,516.00	47,871.00
ALT.	SUPP & MAT	1,400.00	1,500.00
INST. IMPROVE	SALARIES	52,000.00	47,208.00
INST. IMPROVE	BENEFITS	18,150.00	15,886.00
INST. IMPROVE	PURCHASED SERV	42,000.00	51,408.00
INST. IMPROVE	SUPP & MAT	5,110.00	4,521.00
SCHOOL ADMIN	SALARIES	0.00	2,065.00
SCHOOL ADMIN	BENEFITS	0.00	436.00
COMM SERVICES	SALARIES	12,000.00	12,000.00
COMM SERVICES	BENEFITS	2,353.00	2,536.00
TRANS TO	TRANSFERS	20,000.00	27,791.00
		761,997.00	896,721.00

Title 1C Migrant (253)

The grant focus is supporting educational programs for migratory children to reduce the impact of academic disruptions. This program funds a portion of the Migrant/LEP Liaison.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		46,560.00	62,477.00
ELEM.	SALARIES	27,000.00	33,223.00
ELEM.	BENEFITS	9,900.00	10,595.00
ELEM.	SUPP & MAT	1,000.00	1,394.00
SUMMER SCHOOL	SALARIES	6,785.00	13,766.00
SUMMER SCHOOL	BENEFITS	1,433.00	2,909.00
SUMMER SCHOOL	SUPP & MAT	442.00	590.00
TRANS TO	TRANSFERS		
		46,560.00	62,477.00

Title VI-B IDEA School Age (257)

Supplement state and local funds for the education of students with disabilities. To receive these funds the district is required to maintain or increase the state and local funding used for the education of students with disabilities. The state and local funding used to meet this threshold is the Maintenance of Effort (MOE) and expenses are in the Exceptional Child funds (100.521.XXX.XXX.XXX).

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		665,794.00	672,348.00
EXCEP. CHILD	SALARIES	498,848.00	474,283.00
EXCEP. CHILD	BENEFITS	146,646.00	182,845.00
EXCEP. CHILD	PURCHASED SERV	13,300.00	7,820.00
EXCEP. CHILD	SUPP & MAT	7,000.00	7,400.00
		665,794.00	672,348.00

Title Vi-B IDEA Preschool (258)

For the education of three to five-year-old students with disabilities and to supplement state local funds. The preschool program pays for approximately 60% of a preschool para.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		22,609.00	22,609.00
PRE SCHOOL	SALARIES	14,006.00	13,637.00
PRE SCHOOL	BENEFITS	8,603.00	8,972.00
		22,609.00	22,609.00

Medicaid Fund (260)

This fund was established to account for monies associated with Medicaid services. Medicaid pays just under 67% of each approved billing and requires a district match of approximately 33% which must be paid from the general fund. The match requirement is calculated annually on the average per capita income for each state.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		723,252.00	802,543.00
SPEC. SER.	SALARIES	401,641.00	362,634.00
SPEC. SER.	BENEFITS	110,441.00	159,657.00
SPEC. SER.	PURCHASED SERV	211,170.00	280,252.00
		723,252.00	802,543.00

Title IV-A Student Support and Academic Enrichment (261)

A federal program that helps to improve students' academic achievement. A portion of the funds provide for a part-time community school liaison. At the time of publication, information was not provided to accurately budget title funds.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		68,000.00	71,725.00
ELEM.	SALARIES	17,302.00	23,291.00
ELEM.	BENEFITS	11,562.00	12,724.00
ELEM.	PURCHASED SERV		1,126.00
ELEM.	SUPP & MAT	2,718.00	2,200.00
SEC.	SUPP & MAT		2,200.00
ALT	SALARIES	5,500.00	
ALT	BENEFITS	1,162.00	
INST. IMPROVE	PURCHASED SERV		428.00
COMM SERVICES	SALARIES	22,500.00	22,500.00
COMM SERVICES	BENEFITS	4,430.00	4,430.00
TRANS TO	TRANSFERS	2,826.00	2,826.00
		68,000.00	71,725.00

Title II-A Improving Teacher Quality (271)

Provides financial assistance for professional development opportunities and improving instruction. Title IIA pays for 50% of an instructional coach and a part-time Instructional and School Improvement Coordinator

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		118,000.00	184,760.00
INST. IMPROVE	SALARIES	83,493.00	83,723.00
INST. IMPROVE	BENEFITS	22,468.00	22,468.00
INST. IMPROVE	PURCHASED SERV	5,000.00	33,147.00
INST. IMPROVE	SUPP & MAT	2,889.00	8,650.00
TRANS TO	TRANSFERS	4,150.00	36,772.00
		118,000.00	184,760.00

Title IX (277)

Federal fund grant for education for Homeless Children & Youth. The grant was approved for addressing the chronic absenteeism within our district.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		10,068.00	10,068.00
ELEM.	SALARIES	4,958.00	4,958.00
ELEM.	BENEFITS	1,009.00	1,009.00
SEC.	SALARIES	3,432.00	3,432.00
SEC.	BENEFITS	669.00	669.00
		10,068.00	10,068.00

Gear Up (284)

The Gear Up program is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The grant provides for a Gear Up coordinator and activities designed to prepare students for further education. The district has not received notification of approval on the new grant.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		2,833.00	80,596.00
GUIDE/HEALTH	SALARIES	1,833.00	27,000.00
GUIDE/HEALTH	BENEFITS	1,000.00	12,800.00
GUIDE/HEALTH	PURCHASED SERV		12,075.00
GUIDE/HEALTH	SUPP & MAT		27,721.22
GUIDE/HEALTH	CAPITAL OUTLAY		1,000.00
		2,833.00	80,596.22

21st Century Community Learning Grant Preschool Program (286)

The grant focus is on providing opportunities for academic enrichment. The grant was awarded for a Preschool Program.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE			
REVENUE		145,000.00	148,618.96
ELEM.	SALARIES	102,386.00	100,394.25
ELEM.	BENEFITS	41,594.00	44,047.71
ELEM.	PURCHASED SERV	500.00	1,000.00
ELEM.	SUPP & MAT	520.00	3,177.00
		145,000.00	148,618.96

Food Services Fund (290)

The food services program is administered by the State Department of Education in accordance with federal regulations. The program provides lunches and breakfasts for students in the District. Reimbursement for meals served is based on federal regulations. The program is self-supporting except for the cost of Social Security taxes paid from the General Fund. Idaho Code requires the District to pay this amount to comply with federal regulations specifying a certain contribution of local funds.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		325,000.00	406,505.00
REVENUE		736,045.00	853,400.00
FOOD SER.	SALARIES	429,700.00	474,412.00
FOOD SER.	BENEFITS	185,345.00	181,586.00
FOOD SER.	PURCHASED SERV	10,000.00	11,500.00
FOOD SER.	SUPP & MAT	431,000.00	582,407.00
FOOD SER.	CAPITAL OUTLAY	5,000.00	10,000.00
		1,061,045.00	1,259,905.00

Bus Depreciation (424)

Funds received from the state based on the prior year's bus depreciation values. These funds provide buses.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		130,887.00	171,212.00
REVENUE		191,358.00	233,315.00
NON STUDENT	CAPITAL OUTLAY	322,245.00	404,527.00
		322,245.00	404,527.00

Plant Facility Fund (425)

Monies received from the City of Emmett for latecomer's fees. These funds are expended on capitol expenses.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		158,083.00	112,159.00
REVENUE		40,000.00	45,924.00
NON STUDENT	CAPITAL OUTLAY	198,083.00	158,083.00
		198,083.00	158,083.00

School District Facility Fund (435)

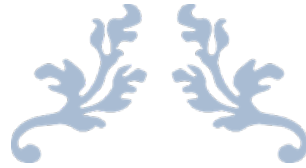
Monies provided by HB-292 and established in 2024/25. These funds were intended to provide taxpayer relief by paying supplemental levies and bonds, as well as funding for facility repairs, construction and maintenance.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		175,000.00	
REVENUE		752,000.00	225,922.45
MAINT- NON STUDENT	CAPITAL OUTLAY	0.00	35,000.00
MAINT- STUDENT OCC	SALARIES	209,500.00	
MAINT- STUDENT OCC	BENEFITS	79,420.00	
MAINT- STUDENT OCC	PURCHASED SERV	416,945.00	190,922.45
MAINT- STUDENT OCC	SUPP & MAT	216,135.00	
MAINT- STUDENT OCC	CAPITAL OUTLAY	5,000.00	
		927,000.00	225,922.45

School Modernization Fund (436)

Monies provided by HB-521 and established in 2024/25. These funds were intended to provide taxpayer relief by paying supplemental levies and bonds, as well as funding for facility repairs and construction.

Function/Program	Object	Proposed Budget 2025/26	Revised Budget 2024/25
FUND BALANCE		8,300,000.00	
REVENUE		250,000.00	10,380,034.10
STUDENT OCC CAP	CAPITAL OUTLAY	8,550,000.00	10,380,034.10
		8,550,000.00	10,380,034.10



BUDGET DETAIL LINES 2025/26



								2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND										
GEN FUN	100 Q 320	100 000 000 000	FUND BAL.	GEN	D.W.	0000	000		2,454,775.00	3,810,286.00	2,400,080.00
GEN FUN	100 Q 320	--- --- --- ---			*				2,454,775.00	3,810,286.00	2,400,080.00
GEN FUN	100 Q	----- --- --- ---			*				2,454,775.00	3,810,286.00	2,400,080.00
GEN FUN	100 R 411	200 000 000 000	SUPP. LEVY		D.W.	0000	000		527,500.00	2,100.00	0.00
GEN FUN	100 R 411	400 000 000 000	TORT LEVY		D.W.	0000	000		55,770.00	45,028.00	53,486.00
GEN FUN	100 R 411	--- --- --- ---			*LOCAL SUPPORT				583,270.00	47,128.00	53,486.00
GEN FUN	100 R 413	000 000 000 000	PENALTY/INT.		D.W.	0000	000		5,000.00	5,000.00	0.00
GEN FUN	100 R 413	--- --- --- ---			*PENALTY/INT.				5,000.00	5,000.00	0.00
GEN FUN	100 R 415	000 000 000 000	EARN ON INVEST		D.W.	0000	000		300,000.00	300,000.00	214,292.00
GEN FUN	100 R 415	--- --- --- ---			*EARN ON INVEST				300,000.00	300,000.00	214,292.00
GEN FUN	100 R 419	100 000 000 000	Rental		D.W.	0000	000		0.00	13,917.00	0.00
GEN FUN	100 R 419	200 000 000 421	DONATE/CONTRIB		D.W.	0000	Donations		0.00	2,500.00	0.00
GEN FUN	100 R 419	200 000 000 475	DONATE/CONTRIB		D.W.	0000	Angel Func		0.00	2,600.00	0.00
GEN FUN	100 R 419	200 000 000 476	DONATE/CONTRIB		D.W.	0000	Homeless		0.00	7,044.00	0.00
GEN FUN	100 R 419	900 000 000 000	OTHER LOCAL		D.W.	0000	000		70,845.00	105,300.00	78,187.00
GEN FUN	100 R 419	900 000 000 314	OTHER LOCAL		D.W.	0000	PRRTA		0.00	121,000.00	120,000.00
GEN FUN	100 R 419	900 000 000 414	OTHER LOCAL		D.W.	0000	Preschool		0.00	60.00	0.00
GEN FUN	100 R 419	900 000 000 552	OTHER LOCAL		D.W.	0000	Transp Parking		0.00	710.00	0.00
GEN FUN	100 R 419	900 801 000 000	OTHER LOCAL		PR2TA PROF TECH	0000	000		250,000.00	0.00	0.00
GEN FUN	100 R 419	--- --- --- ---			*OTHER LOCAL SU				320,845.00	253,131.00	198,187.00
GEN FUN	100 R 431	100 000 000 000	BASE SUPPORT		D.W.	0000	000		5,193,635.00	5,081,963.00	5,399,387.00
GEN FUN	100 R 431	110 000 000 000	SAL APPORT.		D.W.	0000	000		9,784,820.00	9,620,969.00	10,456,274.00
GEN FUN	100 R 431	200 000 000 000	TRANSPORTATION		D.W.	0000	000		757,389.00	774,997.00	773,500.00
GEN FUN	100 R 431	225 000 000 000	TRANS BLOCK GR		D.W.	0000	000		310,000.00	405,421.00	350,000.00
GEN FUN	100 R 431	250 000 000 000	BUS DEPREC.		D.W.	0000	000		175,315.00	175,315.00	141,358.00
GEN FUN	100 R 431	400 000 000 000	EX CHILD/SED		D.W.	0000	000		33,060.00	17,014.00	20,304.00

					2024-25		2025-26				
FND	ACCT				ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND										
GEN FUN	100 R	431600	000 000 000	TUITION EQ SUP	D.W.	0000	000		118,405.00	203,674.00	203,674.00
GEN FUN	100 R	431800	000 000 000	BENE APPORT.	D.W.	0000	000		2,040,537.00	2,006,387.00	2,181,002.00
GEN FUN	100 R	431900	000 000 000	OTHER STATE	D.W.	0000	000		815,118.00	901,700.00	833,637.00
GEN FUN	100 R	431900	000 000 405	OTHER STATE	D.W.	0000	Content & Curr		0.00	39,952.00	0.00
GEN FUN	100 R	431900	000 000 407	OTHER STATE	D.W.	0000	HB 292 2023		472,500.00	1,218,922.00	0.00
GEN FUN	100 R	431---	--- --- ---	*STATE SUPPORT					19,700,779.00	20,446,314.00	20,359,136.00
GEN FUN	100 R	438000	000 000 000	IN LIEU OF PRO	D.W.	0000	000		60,693.00	60,693.00	60,693.00
GEN FUN	100 R	438---	--- --- ---	*IN LIEU OF PRO					60,693.00	60,693.00	60,693.00
GEN FUN	100 R	460000	000 000 000	TRANS IN	D.W.	0000	000		16,296.00	34,767.00	26,976.00
GEN FUN	100 R	460---	--- --- ---	*TRANS IN					16,296.00	34,767.00	26,976.00
GEN FUN	100 R	-----	--- --- ---	*					20,986,883.00	21,147,033.00	20,912,770.00
GEN FUN	100 E	512000	102 000 348	ELEM.	D.W.	PT,TIME SH, OTH	ELL State		0.00	2,041.00	0.00
GEN FUN	100 E	512000	110 000 000	ELEM.	D.W.	SALARIES-CERT	000		5,000.00	5,000.00	0.00
GEN FUN	100 E	512000	110 000 348	ELEM.	D.W.	SALARIES-CERT	ELL State		16,015.00	15,160.00	15,765.00
GEN FUN	100 E	512000	110 101 000	ELEM.	BV COMPLEX	SALARIES-CERT	000		622,623.00	660,300.00	712,639.00
GEN FUN	100 E	512000	110 101 402	ELEM.	BV COMPLEX	SALARIES-CERT	Literacy Profic		103,300.00	110,700.00	76,874.00
GEN FUN	100 E	512000	110 105 000	ELEM.	CAR	SALARIES-CERT	000		1,073,514.00	1,054,750.00	1,116,944.00
GEN FUN	100 E	512000	110 105 402	ELEM.	CAR	SALARIES-CERT	Literacy Profic		106,958.00	106,958.00	113,623.00
GEN FUN	100 E	512000	110 106 000	ELEM.	S.B.	SALARIES-CERT	000		1,123,077.00	1,127,150.00	1,159,419.00
GEN FUN	100 E	512000	110 106 402	ELEM.	S.B.	SALARIES-CERT	Literacy Profic		50,960.00	88,279.00	113,501.00
GEN FUN	100 E	512000	110 106 770	ELEM.	S.B.	SALARIES-CERT	Suppl Levy		47,896.00	3,533.00	0.00
GEN FUN	100 E	512000	110 601 000	ELEM.	M.S.	SALARIES-CERT	000		210,058.00	265,906.00	166,094.00
GEN FUN	100 E	512000	110 603 000	ELEM.	OLA	SALARIES-CERT	000		67,317.00	67,317.00	77,074.00
GEN FUN	100 E	512000	110 604 000	ELEM.	SWEET	SALARIES-CERT	000		119,262.00	110,225.00	116,465.00
GEN FUN	100 E	512000	110 604 402	ELEM.	SWEET	SALARIES-CERT	Literacy Profic		52,161.00	52,161.00	55,570.00
GEN FUN	100 E	512000	115 000 000	ELEM.	D.W.	SALARIES-NON CE	000		2,000.00	2,000.00	2,000.00
GEN FUN	100 E	512000	115 101 000	ELEM.	BV COMPLEX	SALARIES-NON CE	000		60,483.00	60,483.00	41,673.00
GEN FUN	100 E	512000	115 101 402	ELEM.	BV COMPLEX	SALARIES-NON CE	Literacy Profic		21,403.00	21,205.00	21,793.00
GEN FUN	100 E	512000	115 105 000	ELEM.	CAR	SALARIES-NON CE	000		40,891.00	40,891.00	42,510.00
GEN FUN	100 E	512000	115 106 000	ELEM.	S.B.	SALARIES-NON CE	000		62,332.00	71,097.00	85,869.00

					2024-25		2025-26			
FND	ACCT				ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND									
GEN FUN	100 E 512000 115 106 770	ELEM.	S.B.	SALARIES-NON CE	Suppl Levy		20,102.00	19,656.00	0.00	
GEN FUN	100 E 512000 115 603 000	ELEM.	OLA	SALARIES-NON CE	000		0.00	0.00	20,318.00	
GEN FUN	100 E 512000 115 604 000	ELEM.	SWEET	SALARIES-NON CE	000		40,776.00	40,776.00	41,049.00	
GEN FUN	100 E 512000 117 000 000	ELEM.	D.W.	MERIT	000		10,000.00	10,000.00	10,000.00	
GEN FUN	100 E 512000 118 000 000	ELEM.	D.W.	Longevity pmt	000		27,500.00	27,500.00	30,000.00	
GEN FUN	100 E 512000 160 000 000	ELEM.	D.W.	SUBS - ALL	000		5,400.00	5,400.00	5,400.00	
GEN FUN	100 E 512000 160 101 000	ELEM.	BV COMPLEX	SUBS - ALL	000		10,000.00	13,500.00	10,000.00	
GEN FUN	100 E 512000 160 105 000	ELEM.	CAR	SUBS - ALL	000		27,260.00	30,760.00	27,260.00	
GEN FUN	100 E 512000 160 106 000	ELEM.	S.B.	SUBS - ALL	000		25,380.00	33,380.00	25,380.00	
GEN FUN	100 E 512000 160 603 000	ELEM.	OLA	SUBS - ALL	000		2,000.00	2,000.00	2,000.00	
GEN FUN	100 E 512000 160 604 000	ELEM.	SWEET	SUBS - ALL	000		3,000.00	3,000.00	3,000.00	
GEN FUN	100 E 512000 170 000 000	ELEM.	D.W.	PERS. LEAVE	000		10,000.00	27,000.00	27,000.00	
GEN FUN	100 E 512000 210 000 000	ELEM.	D.W.	PERSI	000		6,594.00	6,594.00	8,252.00	
GEN FUN	100 E 512000 210 000 348	ELEM.	D.W.	PERSI	ELL State		2,159.00	2,319.00	2,125.00	
GEN FUN	100 E 512000 210 101 000	ELEM.	BV COMPLEX	PERSI	000		91,164.00	96,542.00	101,050.00	
GEN FUN	100 E 512000 210 101 402	ELEM.	BV COMPLEX	PERSI	Literacy Profic		16,485.00	17,459.00	12,970.00	
GEN FUN	100 E 512000 210 105 000	ELEM.	CAR	PERSI	000		149,601.00	147,071.00	155,650.00	
GEN FUN	100 E 512000 210 105 402	ELEM.	CAR	PERSI	Literacy Profic		14,418.00	14,418.00	15,317.00	
GEN FUN	100 E 512000 210 106 000	ELEM.	S.B.	PERSI	000		158,846.00	159,395.00	166,560.00	
GEN FUN	100 E 512000 210 106 402	ELEM.	S.B.	PERSI	Literacy Profic		6,869.00	11,900.00	15,404.00	
GEN FUN	100 E 512000 210 106 770	ELEM.	S.B.	PERSI	Suppl Levy		8,860.00	2,832.00	0.00	
GEN FUN	100 E 512000 210 601 000	ELEM.	M.S.	PERSI	000		28,316.00	28,500.00	22,500.00	
GEN FUN	100 E 512000 210 603 000	ELEM.	OLA	PERSI	000		9,074.00	9,074.00	10,390.00	
GEN FUN	100 E 512000 210 604 000	ELEM.	SWEET	PERSI	000		20,954.00	20,954.00	20,615.00	
GEN FUN	100 E 512000 210 604 402	ELEM.	SWEET	PERSI	Literacy Profic		7,031.00	7,031.00	7,517.00	
GEN FUN	100 E 512000 220 000 000	ELEM.	D.W.	FICA/MDCR	000		4,552.00	4,552.00	5,695.00	
GEN FUN	100 E 512000 220 000 348	ELEM.	D.W.	FICA/MDCR	ELL State		1,217.00	1,295.00	1,206.00	
GEN FUN	100 E 512000 220 101 000	ELEM.	BV COMPLEX	FICA/MDCR	000		52,676.00	55,440.00	58,470.00	
GEN FUN	100 E 512000 220 101 402	ELEM.	BV COMPLEX	FICA/MDCR	Literacy Profic		9,463.00	9,118.00	7,550.00	
GEN FUN	100 E 512000 220 105 000	ELEM.	CAR	FICA/MDCR	000		86,766.00	87,116.00	90,785.00	
GEN FUN	100 E 512000 220 105 402	ELEM.	CAR	FICA/MDCR	Literacy Profic		8,129.00	7,984.00	8,699.00	
GEN FUN	100 E 512000 220 106 000	ELEM.	S.B.	FICA/MDCR	000		92,020.00	88,616.00	97,206.00	
GEN FUN	100 E 512000 220 106 402	ELEM.	S.B.	FICA/MDCR	Literacy Profic		3,873.00	6,742.00	8,685.00	
GEN FUN	100 E 512000 220 106 770	ELEM.	S.B.	FICA/MDCR	Suppl Levy		5,168.00	1,454.00	0.00	
GEN FUN	100 E 512000 220 601 000	ELEM.	M.S.	FICA/MDCR	000		15,964.00	20,141.00	12,706.00	
GEN FUN	100 E 512000 220 603 000	ELEM.	OLA	FICA/MDCR	000		5,116.00	5,116.00	6,050.00	
GEN FUN	100 E 512000 220 604 000	ELEM.	SWEET	FICA/MDCR	000		12,391.00	12,391.00	12,280.00	
GEN FUN	100 E 512000 220 604 402	ELEM.	SWEET	FICA/MDCR	Literacy Profic		3,964.00	3,886.00	4,251.00	

				2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND						
GEN FUN	100 E 512000 240 000 000	ELEM.	D.W.	HEALTH 000	0.00	22,860.00	11,000.00
GEN FUN	100 E 512000 240 000 348	ELEM.	D.W.	ELL State	2,158.00	1,971.00	1,917.00
GEN FUN	100 E 512000 240 101 000	ELEM.	BV COMPLEX	HEALTH 000	148,973.00	130,000.00	129,384.00
GEN FUN	100 E 512000 240 101 402	ELEM.	BV COMPLEX	Literacy Profic	30,822.00	29,635.00	22,235.00
GEN FUN	100 E 512000 240 105 000	ELEM.	CAR	HEALTH 000	184,932.00	188,870.00	324,358.00
GEN FUN	100 E 512000 240 105 402	ELEM.	CAR	Literacy Profic	20,548.00	18,984.00	19,168.00
GEN FUN	100 E 512000 240 106 000	ELEM.	S.B.	HEALTH 000	220,891.00	192,700.00	208,452.00
GEN FUN	100 E 512000 240 106 402	ELEM.	S.B.	Literacy Profic	10,274.00	9,517.00	19,168.00
GEN FUN	100 E 512000 240 106 770	ELEM.	S.B.	Suppl Levy	15,411.00	10,270.00	0.00
GEN FUN	100 E 512000 240 601 000	ELEM.	M.S.	HEALTH 000	41,096.00	41,096.00	21,564.00
GEN FUN	100 E 512000 240 603 000	ELEM.	OLA	HEALTH 000	10,274.00	10,274.00	9,584.00
GEN FUN	100 E 512000 240 604 000	ELEM.	SWEET	HEALTH 000	41,096.00	41,096.00	38,336.00
GEN FUN	100 E 512000 240 604 402	ELEM.	SWEET	Literacy Profic	10,274.00	9,288.00	9,584.00
GEN FUN	100 E 512000 310 000 402	ELEM.	D.W.	PURCHASED SER. Literacy Profic	16,000.00	0.00	0.00
GEN FUN	100 E 512000 315 000 352	ELEM.	D.W.	PUR SER OTH PRO Special Ed	0.00	65,000.00	65,000.00
GEN FUN	100 E 512000 380 000 000	ELEM.	D.W.	TRAVEL 000	500.00	500.00	500.00
GEN FUN	100 E 512000 380 101 000	ELEM.	BV COMPLEX	TRAVEL 000	1,000.00	1,000.00	1,000.00
GEN FUN	100 E 512000 380 105 000	ELEM.	CAR	TRAVEL 000	700.00	700.00	500.00
GEN FUN	100 E 512000 380 106 000	ELEM.	S.B.	TRAVEL 000	700.00	700.00	500.00
GEN FUN	100 E 512000 380 603 000	ELEM.	OLA	TRAVEL 000	500.00	500.00	500.00
GEN FUN	100 E 512000 380 604 000	ELEM.	SWEET	TRAVEL 000	900.00	900.00	700.00
GEN FUN	100 E 512000 410 000 346	ELEM.	D.W.	SUPP. & MATERIA Testing	1,719.00	1,719.00	1,719.00
GEN FUN	100 E 512000 410 000 348	ELEM.	D.W.	SUPP. & MATERIA ELL State	0.00	401.00	0.00
GEN FUN	100 E 512000 410 000 352	ELEM.	D.W.	SUPP. & MATERIA Special Ed	1,000.00	1,000.00	1,000.00
GEN FUN	100 E 512000 410 000 402	ELEM.	D.W.	SUPP. & MATERIA Literacy Profic	5,000.00	40,000.00	2,000.00
GEN FUN	100 E 512000 410 000 602	ELEM.	D.W.	SUPP. & MATERIA PALATOMETER	1,099.00	1,099.00	1,099.00
GEN FUN	100 E 512000 410 101 000	ELEM.	BV COMPLEX	SUPP. & MATERIA 000	5,160.00	5,160.00	6,025.00
GEN FUN	100 E 512000 410 101 414	ELEM.	BV COMPLEX	SUPP. & MATERIA Preschool	0.00	60.00	10.00
GEN FUN	100 E 512000 410 105 000	ELEM.	CAR	SUPP. & MATERIA 000	10,056.00	10,056.00	8,525.00
GEN FUN	100 E 512000 410 106 000	ELEM.	S.B.	SUPP. & MATERIA 000	9,984.00	9,934.00	9,600.00
GEN FUN	100 E 512000 410 603 000	ELEM.	OLA	SUPP. & MATERIA 000	400.00	400.00	400.00
GEN FUN	100 E 512000 410 604 000	ELEM.	SWEET	SUPP. & MATERIA 000	1,152.00	1,152.00	925.00
GEN FUN	100 E 512000 411 101 000	ELEM.	BV COMPLEX	POSTAGE 000	527.00	527.00	590.00
GEN FUN	100 E 512000 411 105 000	ELEM.	CAR	POSTAGE 000	1,027.00	1,027.00	835.00
GEN FUN	100 E 512000 411 106 000	ELEM.	S.B.	POSTAGE 000	1,019.00	1,019.00	941.00
GEN FUN	100 E 512000 411 603 000	ELEM.	OLA	POSTAGE 000	50.00	50.00	50.00
GEN FUN	100 E 512000 411 604 000	ELEM.	SWEET	POSTAGE 000	118.00	118.00	91.00
GEN FUN	100 E 512000 416 101 000	ELEM.	BV COMPLEX	P.E. 000	157.00	157.00	241.00

										2024-25		2025-26	
FND	ACCT						ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100 GENERAL FUND													
GEN FUN	100 E 512000 416 105 000	ELEM.	CAR	P.E.	000					306.00	306.00	341.00	
GEN FUN	100 E 512000 416 106 000	ELEM.	S.B.	P.E.	000					304.00	354.00	384.00	
GEN FUN	100 E 512000 416 603 000	ELEM.	OLA	P.E.	000					50.00	50.00	50.00	
GEN FUN	100 E 512000 416 604 000	ELEM.	SWEET	P.E.	000					75.00	75.00	75.00	
GEN FUN	100 E 512000 417 101 000	ELEM.	BV COMPLEX	MUSIC	000					226.00	226.00	253.00	
GEN FUN	100 E 512000 417 105 000	ELEM.	CAR	MUSIC	000					540.00	540.00	458.00	
GEN FUN	100 E 512000 417 106 000	ELEM.	S.B.	MUSIC	000					537.00	537.00	503.00	
GEN FUN	100 E 512000 417 603 000	ELEM.	OLA	MUSIC	000					30.00	30.00	30.00	
GEN FUN	100 E 512000 417 604 000	ELEM.	SWEET	MUSIC	000					72.00	72.00	72.00	
GEN FUN	100 E 512000 471 603 308	ELEM.	OLA	IDLA	IDLA					0.00	0.00	30,000.00	
GEN FUN	100 E 512---	---	---	---			*ELEM.			5,585,995.00	5,757,998.00	5,920,820.00	
GEN FUN	100 E 515000 102 401 000	SEC.	H.S.	PT,TIME SH, OTH	000					0.00	4,000.00	0.00	
GEN FUN	100 E 515000 110 000 000	SEC.	D.W.	SALARIES-CERT	000					4,000.00	4,000.00	0.00	
GEN FUN	100 E 515000 110 401 000	SEC.	H.S.	SALARIES-CERT	000					1,492,552.00	1,546,378.00	1,672,314.00	
GEN FUN	100 E 515000 110 401 400	SEC.	H.S.	SALARIES-CERT Remediation						36,033.00	36,033.00	37,755.00	
GEN FUN	100 E 515000 110 401 770	SEC.	H.S.	SALARIES-CERT Suppl Levy						119,718.00	119,718.00	0.00	
GEN FUN	100 E 515000 110 601 000	SEC.	M.S.	SALARIES-CERT	000					1,085,769.00	1,117,740.00	1,148,572.00	
GEN FUN	100 E 515000 110 601 770	SEC.	M.S.	SALARIES-CERT Suppl Levy						0.00	30,736.00	0.00	
GEN FUN	100 E 515000 115 000 000	SEC.	D.W.	SALARIES-NON CE	000					5,000.00	5,000.00	5,000.00	
GEN FUN	100 E 515000 115 401 000	SEC.	H.S.	SALARIES-NON CE	000					20,102.00	24,850.00	64,103.00	
GEN FUN	100 E 515000 115 401 770	SEC.	H.S.	SALARIES-NON CE Suppl Levy						21,332.00	21,332.00	0.00	
GEN FUN	100 E 515000 115 601 000	SEC.	M.S.	SALARIES-NON CE	000					0.00	8,632.00	40,849.00	
GEN FUN	100 E 515000 117 000 000	SEC.	D.W.	MERIT	000					7,000.00	7,000.00	7,000.00	
GEN FUN	100 E 515000 118 000 000	SEC.	D.W.	Longevity pmt	000					29,250.00	29,250.00	31,250.00	
GEN FUN	100 E 515000 160 000 000	SEC.	D.W.	SUBS - ALL	000					0.00	400.00	0.00	
GEN FUN	100 E 515000 160 401 000	SEC.	H.S.	SUBS - ALL	000					18,000.00	18,000.00	18,000.00	
GEN FUN	100 E 515000 160 601 000	SEC.	M.S.	SUBS - ALL	000					20,000.00	35,000.00	20,000.00	
GEN FUN	100 E 515000 170 000 000	SEC.	D.W.	PERS. LEAVE	000					8,000.00	8,000.00	8,000.00	
GEN FUN	100 E 515000 210 000 000	SEC.	D.W.	PERSI	000					6,432.00	6,432.00	6,131.00	
GEN FUN	100 E 515000 210 401 000	SEC.	H.S.	PERSI	000					203,602.00	210,000.00	233,100.00	
GEN FUN	100 E 515000 210 401 400	SEC.	H.S.	PERSI Remediation						4,858.00	4,858.00	5,090.00	
GEN FUN	100 E 515000 210 401 770	SEC.	H.S.	PERSI Suppl Levy						18,690.00	18,589.00	0.00	
GEN FUN	100 E 515000 210 601 000	SEC.	M.S.	PERSI	000					146,362.00	151,704.00	159,714.00	
GEN FUN	100 E 515000 210 601 770	SEC.	M.S.	PERSI Suppl Levy						0.00	4,143.00	0.00	
GEN FUN	100 E 515000 220 000 000	SEC.	D.W.	FICA/MDCR	000					4,047.00	4,047.00	3,922.00	
GEN FUN	100 E 515000 220 401 000	SEC.	H.S.	FICA/MDCR	000					116,330.00	121,686.00	134,214.00	

										2024-25		2025-26	
FND	ACCT						ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100 GENERAL FUND													
GEN FUN	100 E 515000 220 401 400	SEC.	H.S.	FICA/MDCR	Remediation					2,739.00	2,739.00	2,889.00	
GEN FUN	100 E 515000 220 401 770	SEC.	H.S.	FICA/MDCR	Suppl Levy					10,721.00	10,520.00	0.00	
GEN FUN	100 E 515000 220 601 000	SEC.	M.S.	FICA/MDCR	000					84,039.00	88,100.00	92,521.00	
GEN FUN	100 E 515000 220 601 770	SEC.	M.S.	FICA/MDCR	Suppl Levy					0.00	2,350.00	0.00	
GEN FUN	100 E 515000 240 000 000	SEC.	D.W.	HEALTH	000					3,000.00	12,000.00	5,000.00	
GEN FUN	100 E 515000 240 401 000	SEC.	H.S.	HEALTH	000					236,097.00	316,778.00	306,784.00	
GEN FUN	100 E 515000 240 401 400	SEC.	H.S.	HEALTH	Remediation					5,342.00	4,349.00	4,696.00	
GEN FUN	100 E 515000 240 401 770	SEC.	H.S.	HEALTH	Suppl Levy					30,822.00	11,285.00	0.00	
GEN FUN	100 E 515000 240 601 000	SEC.	M.S.	HEALTH	000					177,227.00	207,160.00	225,224.00	
GEN FUN	100 E 515000 240 601 770	SEC.	M.S.	HEALTH	Suppl Levy					0.00	5,137.00	0.00	
GEN FUN	100 E 515000 310 401 308	SEC.	H.S.	PURCHASED SER.	IDLA					50,000.00	0.00	0.00	
GEN FUN	100 E 515000 310 601 308	SEC.	M.S.	PURCHASED SER.	IDLA					10,000.00	0.00	0.00	
GEN FUN	100 E 515000 315 000 352	SEC.	D.W.	PUR SER OTH PRO	Special Ed					0.00	65,000.00	84,456.00	
GEN FUN	100 E 515000 380 000 000	SEC.	D.W.	TRAVEL	000					300.00	300.00	300.00	
GEN FUN	100 E 515000 380 401 000	SEC.	H.S.	TRAVEL	000					400.00	400.00	300.00	
GEN FUN	100 E 515000 380 601 000	SEC.	M.S.	TRAVEL	000					100.00	100.00	100.00	
GEN FUN	100 E 515000 410 000 346	SEC.	D.W.	SUPP. & MATERIA	Testing					2,376.00	2,376.00	2,376.00	
GEN FUN	100 E 515000 410 000 352	SEC.	D.W.	SUPP. & MATERIA	Special Ed					1,000.00	1,000.00	1,000.00	
GEN FUN	100 E 515000 410 401 000	SEC.	H.S.	SUPP. & MATERIA	000					14,240.00	14,240.00	14,700.00	
GEN FUN	100 E 515000 410 401 657	SEC.	H.S.	SUPP. & MATERIA	Dual Credit					0.00	6,687.00	0.00	
GEN FUN	100 E 515000 410 601 000	SEC.	M.S.	SUPP. & MATERIA	000					12,614.00	12,614.00	11,172.00	
GEN FUN	100 E 515000 411 401 000	SEC.	H.S.	POSTAGE	000					2,848.00	2,848.00	2,800.00	
GEN FUN	100 E 515000 411 601 000	SEC.	M.S.	POSTAGE	000					2,336.00	2,336.00	2,128.00	
GEN FUN	100 E 515000 416 401 000	SEC.	H.S.	P.E.	000					278.00	278.00	350.00	
GEN FUN	100 E 515000 416 601 000	SEC.	M.S.	P.E.	000					228.00	228.00	266.00	
GEN FUN	100 E 515000 417 401 000	SEC.	H.S.	MUSIC	000					776.00	776.00	765.00	
GEN FUN	100 E 515000 417 601 000	SEC.	M.S.	MUSIC	000					755.00	755.00	705.00	
GEN FUN	100 E 515000 471 401 308	SEC.	H.S.	IDLA	IDLA					0.00	50,000.00	40,000.00	
GEN FUN	100 E 515000 471 601 308	SEC.	M.S.	IDLA	IDLA					0.00	10,000.00	25,000.00	
GEN FUN	100 E 515--- --- --- ---		*SEC.							4,015,315.00	4,367,884.00	4,418,546.00	
GEN FUN	100 E 517000 110 491 000	ALT.	BCHS	SALARIES-CERT	000					346,378.00	310,265.00	212,576.00	
GEN FUN	100 E 517000 110 492 000	ALT.	P.C.	SALARIES-CERT	000					109,426.00	109,426.00	115,254.00	
GEN FUN	100 E 517000 110 497 000	ALT.	BCHS SUMMER SCH	SALARIES-CERT	000					37,000.00	37,000.00	37,000.00	
GEN FUN	100 E 517000 110 498 000	ALT.	P.C. SUMMER SCH	SALARIES-CERT	000					9,500.00	0.00	0.00	
GEN FUN	100 E 517000 115 491 000	ALT.	BCHS	SALARIES-NON CE	000					20,102.00	46,474.00	41,460.00	
GEN FUN	100 E 517000 115 492 000	ALT.	P.C.	SALARIES-NON CE	000					10,000.00	0.00	0.00	

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 517000 115 497 000	ALT.	BCHS SUMMER SCH		SALARIES-NON CE 000	7,000.00	7,000.00	7,500.00	
GEN FUN	100 E 517000 115 498 000	ALT.	P.C. SUMMER SCH		SALARIES-NON CE 000	5,000.00	0.00	0.00	
GEN FUN	100 E 517000 160 491 000	ALT.	BCHS		SUBS - ALL 000	6,500.00	6,500.00	6,500.00	
GEN FUN	100 E 517000 160 492 000	ALT.	P.C.		SUBS - ALL 000	3,000.00	3,000.00	3,000.00	
GEN FUN	100 E 517000 210 491 000	ALT.	BCHS		PERSI 000	49,097.00	42,700.00	33,736.00	
GEN FUN	100 E 517000 210 492 000	ALT.	P.C.		PERSI 000	15,947.00	15,947.00	15,537.00	
GEN FUN	100 E 517000 210 497 000	ALT.	BCHS SUMMER SCH		PERSI 000	5,826.00	5,826.00	5,885.00	
GEN FUN	100 E 517000 210 498 000	ALT.	P.C. SUMMER SCH		PERSI 000	1,879.00	0.00	0.00	
GEN FUN	100 E 517000 220 491 000	ALT.	BCHS		FICA/MDCR 000	28,347.00	27,291.00	19,933.00	
GEN FUN	100 E 517000 220 492 000	ALT.	P.C.		FICA/MDCR 000	9,305.00	9,305.00	9,047.00	
GEN FUN	100 E 517000 220 497 000	ALT.	BCHS SUMMER SCH		FICA/MDCR 000	3,344.00	3,344.00	3,405.00	
GEN FUN	100 E 517000 220 498 000	ALT.	P.C. SUMMER SCH		FICA/MDCR 000	1,102.00	0.00	0.00	
GEN FUN	100 E 517000 240 491 000	ALT.	BCHS		HEALTH 000	77,055.00	73,232.00	86,256.00	
GEN FUN	100 E 517000 240 492 000	ALT.	P.C.		HEALTH 000	20,548.00	20,548.00	19,168.00	
GEN FUN	100 E 517000 310 491 308	ALT.	BCHS		PURCHASED SER. IDLA	7,000.00	0.00	0.00	
GEN FUN	100 E 517000 330 491 000	ALT.	BCHS		UTILITIES 000	32,000.00	32,000.00	32,000.00	
GEN FUN	100 E 517000 380 491 000	ALT.	BCHS		TRAVEL 000	500.00	500.00	500.00	
GEN FUN	100 E 517000 410 491 000	ALT.	BCHS		SUPP. & MATERIA 000	1,760.00	1,650.00	2,478.00	
GEN FUN	100 E 517000 410 491 420	ALT.	BCHS		SUPP. & MATERIA Student Service	4,890.00	3,298.00	2,313.00	
GEN FUN	100 E 517000 410 492 000	ALT.	P.C.		SUPP. & MATERIA 000	600.00	800.00	630.00	
GEN FUN	100 E 517000 410 497 000	ALT.	BCHS SUMMER SCH		SUPP. & MATERIA 000	500.00	500.00	500.00	
GEN FUN	100 E 517000 410 498 000	ALT.	P.C. SUMMER SCH		SUPP. & MATERIA 000	500.00	500.00	0.00	
GEN FUN	100 E 517000 411 491 000	ALT.	BCHS		POSTAGE 000	340.00	450.00	496.00	
GEN FUN	100 E 517000 411 492 000	ALT.	P.C.		POSTAGE 000	450.00	250.00	450.00	
GEN FUN	100 E 517000 416 491 000	ALT.	BCHS		P.E. 000	453.00	453.00	118.00	
GEN FUN	100 E 517000 417 491 000	ALT.	BCHS		MUSIC 000	166.00	166.00	189.00	
GEN FUN	100 E 517000 471 491 308	ALT.	BCHS		IDLA IDLA	0.00	31,080.00	50,000.00	
GEN FUN	100 E 517--- --- --- ---		*ALT.			815,515.00	789,505.00	705,931.00	
GEN FUN	100 E 521000 110 000 000	EXCEP. CHILD	D.W.		SALARIES-CERT 000	148,617.00	218,026.00	154,308.00	
GEN FUN	100 E 521000 110 105 000	EXCEP. CHILD	CAR		SALARIES-CERT 000	104,584.00	64,184.00	108,408.00	
GEN FUN	100 E 521000 110 401 000	EXCEP. CHILD	H.S.		SALARIES-CERT 000	127,103.00	127,103.00	111,478.00	
GEN FUN	100 E 521000 115 101 000	EXCEP. CHILD	BV COMPLEX		SALARIES-NON CE 000	43,361.00	42,902.00	44,422.00	
GEN FUN	100 E 521000 115 105 000	EXCEP. CHILD	CAR		SALARIES-NON CE 000	108,550.00	125,186.00	129,972.00	
GEN FUN	100 E 521000 115 106 000	EXCEP. CHILD	S.B.		SALARIES-NON CE 000	40,095.00	18,206.00	21,567.00	
GEN FUN	100 E 521000 115 491 000	EXCEP. CHILD	BCHS		SALARIES-NON CE 000	0.00	26,324.00	20,531.00	
GEN FUN	100 E 521000 115 601 000	EXCEP. CHILD	M.S.		SALARIES-NON CE 000	20,102.00	20,102.00	21,142.00	

					2024-25		2025-26				
FND	ACCT				ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND										
GEN FUN	100	E	521000	160 101 000	EXCEP. CHILD	BV COMPLEX	SUBS - ALL	000	1,000.00	1,000.00	1,000.00
GEN FUN	100	E	521000	160 105 000	EXCEP. CHILD	CAR	SUBS - ALL	000	2,000.00	7,125.00	2,000.00
GEN FUN	100	E	521000	160 106 000	EXCEP. CHILD	S.B.	SUBS - ALL	000	3,000.00	4,000.00	3,000.00
GEN FUN	100	E	521000	160 401 000	EXCEP. CHILD	H.S.	SUBS - ALL	000	4,000.00	4,000.00	4,000.00
GEN FUN	100	E	521000	160 491 000	EXCEP. CHILD	BCHS	SUBS - ALL	000	1,000.00	7,595.00	1,500.00
GEN FUN	100	E	521000	160 492 000	EXCEP. CHILD	P.C.	SUBS - ALL	000	500.00	0.00	0.00
GEN FUN	100	E	521000	160 601 000	EXCEP. CHILD	M.S.	SUBS - ALL	000	1,200.00	1,200.00	1,200.00
GEN FUN	100	E	521000	210 000 000	EXCEP. CHILD	D.W.	PERSI	000	20,034.00	29,390.00	20,801.00
GEN FUN	100	E	521000	210 101 000	EXCEP. CHILD	BV COMPLEX	PERSI	000	5,186.00	5,186.00	5,313.00
GEN FUN	100	E	521000	210 105 000	EXCEP. CHILD	CAR	PERSI	000	27,081.00	23,625.00	30,159.00
GEN FUN	100	E	521000	210 106 000	EXCEP. CHILD	S.B.	PERSI	000	4,796.00	2,178.00	2,580.00
GEN FUN	100	E	521000	210 401 000	EXCEP. CHILD	H.S.	PERSI	000	17,134.00	17,134.00	15,101.00
GEN FUN	100	E	521000	210 491 000	EXCEP. CHILD	BCHS	PERSI	000	0.00	3,148.00	2,456.00
GEN FUN	100	E	521000	210 601 000	EXCEP. CHILD	M.S.	PERSI	000	2,405.00	2,405.00	2,529.00
GEN FUN	100	E	521000	220 000 000	EXCEP. CHILD	D.W.	FICA/MDCR	000	11,295.00	16,168.00	11,805.00
GEN FUN	100	E	521000	220 101 000	EXCEP. CHILD	BV COMPLEX	FICA/MDCR	000	3,372.00	3,372.00	3,476.00
GEN FUN	100	E	521000	220 105 000	EXCEP. CHILD	CAR	FICA/MDCR	000	16,351.00	15,039.00	18,390.00
GEN FUN	100	E	521000	220 106 000	EXCEP. CHILD	S.B.	FICA/MDCR	000	3,276.00	1,605.00	1,880.00
GEN FUN	100	E	521000	220 401 000	EXCEP. CHILD	H.S.	FICA/MDCR	000	9,964.00	9,650.00	8,835.00
GEN FUN	100	E	521000	220 491 000	EXCEP. CHILD	BCHS	FICA/MDCR	000	76.00	2,816.00	1,686.00
GEN FUN	100	E	521000	220 492 000	EXCEP. CHILD	P.C.	FICA/MDCR	000	38.00	0.00	0.00
GEN FUN	100	E	521000	220 601 000	EXCEP. CHILD	M.S.	FICA/MDCR	000	1,620.00	1,575.00	1,710.00
GEN FUN	100	E	521000	240 000 000	EXCEP. CHILD	D.W.	HEALTH	000	20,548.00	10,886.00	19,168.00
GEN FUN	100	E	521000	240 101 000	EXCEP. CHILD	BV COMPLEX	HEALTH	000	20,548.00	2,605.00	0.00
GEN FUN	100	E	521000	240 105 000	EXCEP. CHILD	CAR	HEALTH	000	41,096.00	39,781.00	9,584.00
GEN FUN	100	E	521000	240 106 000	EXCEP. CHILD	S.B.	HEALTH	000	20,548.00	8,201.00	9,584.00
GEN FUN	100	E	521000	240 401 000	EXCEP. CHILD	H.S.	HEALTH	000	10,274.00	18,817.00	19,168.00
GEN FUN	100	E	521000	240 491 000	EXCEP. CHILD	BCHS	HEALTH	000	0.00	9,409.00	9,584.00
GEN FUN	100	E	521000	240 601 000	EXCEP. CHILD	M.S.	HEALTH	000	10,274.00	9,124.00	9,584.00
GEN FUN	100	E	521000	311 000 000	EXCEP. CHILD	D.W.	PUR SERV INTERP	000	0.00	6,000.00	8,000.00
GEN FUN	100	E	521000	315 000 000	EXCEP. CHILD	D.W.	PUR SER OTH PRO	000	185,260.00	226,353.00	200,000.00
GEN FUN	100	E	521---	--- --- ---		*EXCEP. CHILD			1,036,288.00	1,131,420.00	1,035,921.00
GEN FUN	100	E	522000	110 101 000	PRE SCHOOL	BV COMPLEX	SALARIES-CERT	000	57,957.00	56,410.00	65,722.00
GEN FUN	100	E	522000	210 101 000	PRE SCHOOL	BV COMPLEX	PERSI	000	7,813.00	7,604.00	8,860.00
GEN FUN	100	E	522000	220 101 000	PRE SCHOOL	BV COMPLEX	FICA/MDCR	000	4,405.00	4,280.00	5,028.00
GEN FUN	100	E	522000	240 101 000	PRE SCHOOL	BV COMPLEX	HEALTH	000	10,274.00	9,409.00	9,584.00

					2024-25		2025-26							
FND	ACCT				ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET				
100	GENERAL FUND													
GEN FUN	100	E	522	---	---	---	---	*PRE SCHOOL	80,449.00	77,703.00	89,194.00			
GEN FUN	100	E	524	000	313	000	000	GIFT / TALENT D.W.	PROF DEV	000	3,000.00	3,000.00	3,000.00	
GEN FUN	100	E	524	000	380	000	000	GIFT / TALENT D.W.	TRAVEL	000	1,000.00	1,000.00	1,000.00	
GEN FUN	100	E	524	000	410	000	000	GIFT / TALENT D.W.	SUPP. & MATERIA	000	3,000.00	3,000.00	3,000.00	
GEN FUN	100	E	524	000	470	000	000	GIFT / TALENT D.W.	ED SOFTWARE	000	1,500.00	1,500.00	1,500.00	
GEN FUN	100	E	524	---	---	---	---	*GIFT / TALENT	8,500.00	8,500.00	8,500.00			
GEN FUN	100	E	531	000	105	000	000	INTERSCHOLASTI D.W.	STIPENDS	000	1,000.00	1,000.00	1,000.00	
GEN FUN	100	E	531	000	105	401	000	INTERSCHOLASTI H.S.	STIPENDS	000	174,672.00	174,000.00	176,900.00	
GEN FUN	100	E	531	000	105	401	747	INTERSCHOLASTI H.S.	STIPENDS	GAME MGT VOL	32,000.00	23,000.00	23,000.00	
GEN FUN	100	E	531	000	105	601	000	INTERSCHOLASTI M.S.	STIPENDS	000	54,471.00	54,000.00	54,471.00	
GEN FUN	100	E	531	000	105	601	747	INTERSCHOLASTI M.S.	STIPENDS	GAME MGT VOL	8,000.00	6,500.00	6,500.00	
GEN FUN	100	E	531	000	210	000	000	INTERSCHOLASTI D.W.	PERSI	000	120.00	120.00	120.00	
GEN FUN	100	E	531	000	210	401	000	INTERSCHOLASTI H.S.	PERSI	000	20,891.00	12,300.00	21,158.00	
GEN FUN	100	E	531	000	210	401	747	INTERSCHOLASTI H.S.	PERSI	GAME MGT VOL	3,828.00	2,200.00	2,751.00	
GEN FUN	100	E	531	000	210	601	000	INTERSCHOLASTI M.S.	PERSI	000	6,515.00	6,515.00	6,515.00	
GEN FUN	100	E	531	000	210	601	747	INTERSCHOLASTI M.S.	PERSI	GAME MGT VOL	957.00	700.00	778.00	
GEN FUN	100	E	531	000	220	000	000	INTERSCHOLASTI D.W.	FICA/MDCR	000	76.00	76.00	77.00	
GEN FUN	100	E	531	000	220	401	000	INTERSCHOLASTI H.S.	FICA/MDCR	000	13,276.00	13,276.00	13,533.00	
GEN FUN	100	E	531	000	220	401	747	INTERSCHOLASTI H.S.	FICA/MDCR	GAME MGT VOL	2,432.00	1,800.00	1,760.00	
GEN FUN	100	E	531	000	220	601	000	INTERSCHOLASTI M.S.	FICA/MDCR	000	4,140.00	5,500.00	4,168.00	
GEN FUN	100	E	531	000	220	601	747	INTERSCHOLASTI M.S.	FICA/MDCR	GAME MGT VOL	608.00	608.00	498.00	
GEN FUN	100	E	531	000	310	000	652	INTERSCHOLASTI D.W.	PURCHASED SER.	Athletic Train	31,200.00	37,440.00	32,448.00	
GEN FUN	100	E	531	000	380	401	000	INTERSCHOLASTI H.S.	TRAVEL	000	12,000.00	12,000.00	10,000.00	
GEN FUN	100	E	531	000	380	601	000	INTERSCHOLASTI M.S.	TRAVEL	000	1,000.00	1,000.00	1,000.00	
GEN FUN	100	E	531	000	390	401	000	INTERSCHOLASTI H.S.	FEE/DUES	000	2,600.00	2,600.00	2,600.00	
GEN FUN	100	E	531	000	390	401	479	INTERSCHOLASTI H.S.	FEE/DUES	Activity Cards	3,700.00	3,700.00	3,700.00	
GEN FUN	100	E	531	000	390	601	000	INTERSCHOLASTI M.S.	FEE/DUES	000	820.00	820.00	850.00	
GEN FUN	100	E	531	000	410	401	000	INTERSCHOLASTI H.S.	SUPP. & MATERIA	000	0.00	10,435.00	0.00	
GEN FUN	100	E	531	000	550	401	000	INTERSCHOLASTI H.S.	EQUIP	000	10,000.00	10,000.00	10,000.00	
GEN FUN	100	E	531	000	550	601	000	INTERSCHOLASTI M.S.	EQUIP	000	7,000.00	7,000.00	6,000.00	
GEN FUN	100	E	531	---	---	---	---	*INTERSCHOLASTI	391,306.00	386,590.00	379,827.00			
GEN FUN	100	E	532	000	105	000	000	SCHOOL ACT.	D.W.	STIPENDS	000	1,935.00	1,935.00	0.00

				2024-25		2025-26			
FND	ACCT			ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND								
GEN FUN	100 E 532000 105 101 000	SCHOOL ACT.	BV COMPLEX	STIPENDS	000		0.00	0.00	968.00
GEN FUN	100 E 532000 105 105 000	SCHOOL ACT.	CAR	STIPENDS	000		3,870.00	3,870.00	4,838.00
GEN FUN	100 E 532000 105 106 000	SCHOOL ACT.	S.B.	STIPENDS	000		1,613.00	1,613.00	2,580.00
GEN FUN	100 E 532000 105 401 000	SCHOOL ACT.	H.S.	STIPENDS	000		35,557.00	35,557.00	35,700.00
GEN FUN	100 E 532000 105 601 000	SCHOOL ACT.	M.S.	STIPENDS	000		10,320.00	14,320.00	10,325.00
GEN FUN	100 E 532000 105 603 000	SCHOOL ACT.	OLA	STIPENDS	000		2,419.00	2,419.00	2,420.00
GEN FUN	100 E 532000 105 604 000	SCHOOL ACT.	SWEET	STIPENDS	000		2,419.00	2,419.00	2,420.00
GEN FUN	100 E 532000 210 000 000	SCHOOL ACT.	D.W.	PERSI	000		0.00	300.00	0.00
GEN FUN	100 E 532000 210 101 000	SCHOOL ACT.	BV COMPLEX	PERSI	000		0.00	0.00	130.00
GEN FUN	100 E 532000 210 105 000	SCHOOL ACT.	CAR	PERSI	000		463.00	463.00	579.00
GEN FUN	100 E 532000 210 106 000	SCHOOL ACT.	S.B.	PERSI	000		193.00	193.00	309.00
GEN FUN	100 E 532000 210 401 000	SCHOOL ACT.	H.S.	PERSI	000		4,253.00	4,253.00	4,270.00
GEN FUN	100 E 532000 210 601 000	SCHOOL ACT.	M.S.	PERSI	000		1,235.00	1,930.00	1,235.00
GEN FUN	100 E 532000 210 603 000	SCHOOL ACT.	OLA	PERSI	000		290.00	290.00	290.00
GEN FUN	100 E 532000 210 604 000	SCHOOL ACT.	SWEET	PERSI	000		290.00	290.00	290.00
GEN FUN	100 E 532000 220 000 000	SCHOOL ACT.	D.W.	FICA/MDCR	000		0.00	200.00	0.00
GEN FUN	100 E 532000 220 101 000	SCHOOL ACT.	BV COMPLEX	FICA/MDCR	000		0.00	0.00	74.00
GEN FUN	100 E 532000 220 105 000	SCHOOL ACT.	CAR	FICA/MDCR	000		295.00	295.00	371.00
GEN FUN	100 E 532000 220 106 000	SCHOOL ACT.	S.B.	FICA/MDCR	000		123.00	123.00	198.00
GEN FUN	100 E 532000 220 401 000	SCHOOL ACT.	H.S.	FICA/MDCR	000		2,703.00	2,703.00	2,732.00
GEN FUN	100 E 532000 220 601 000	SCHOOL ACT.	M.S.	FICA/MDCR	000		785.00	1,090.00	790.00
GEN FUN	100 E 532000 220 603 000	SCHOOL ACT.	OLA	FICA/MDCR	000		184.00	184.00	186.00
GEN FUN	100 E 532000 220 604 000	SCHOOL ACT.	SWEET	FICA/MDCR	000		184.00	184.00	186.00
GEN FUN	100 E 532000 310 401 319	SCHOOL ACT.	H.S.	PURCHASED SER.	Accreditation		5,000.00	5,200.00	1,400.00
GEN FUN	100 E 532000 310 491 319	SCHOOL ACT.	BCHS	PURCHASED SER.	Accreditation		1,400.00	1,200.00	5,200.00
GEN FUN	100 E 532000 380 401 000	SCHOOL ACT.	H.S.	TRAVEL	000		3,096.00	3,096.00	3,096.00
GEN FUN	100 E 532000 410 000 352	SCHOOL ACT.	D.W.	SUPP. & MATERIA	Special Ed		1,000.00	1,000.00	1,000.00
GEN FUN	100 E 532000 410 101 000	SCHOOL ACT.	BV COMPLEX	SUPP. & MATERIA	000		6,000.00	6,000.00	6,000.00
GEN FUN	100 E 532000 410 105 000	SCHOOL ACT.	CAR	SUPP. & MATERIA	000		17,000.00	17,000.00	17,000.00
GEN FUN	100 E 532000 410 106 000	SCHOOL ACT.	S.B.	SUPP. & MATERIA	000		9,000.00	9,000.00	9,000.00
GEN FUN	100 E 532000 410 401 000	SCHOOL ACT.	H.S.	SUPP. & MATERIA	000		102,000.00	102,000.00	102,000.00
GEN FUN	100 E 532000 410 401 318	SCHOOL ACT.	H.S.	SUPP. & MATERIA	Graduation		6,000.00	6,000.00	6,000.00
GEN FUN	100 E 532000 410 491 000	SCHOOL ACT.	BCHS	SUPP. & MATERIA	000		3,000.00	3,000.00	3,000.00
GEN FUN	100 E 532000 410 491 318	SCHOOL ACT.	BCHS	SUPP. & MATERIA	Graduation		1,500.00	1,500.00	1,500.00
GEN FUN	100 E 532000 410 601 000	SCHOOL ACT.	M.S.	SUPP. & MATERIA	000		20,500.00	20,500.00	20,500.00
GEN FUN	100 E 532000 410 603 000	SCHOOL ACT.	OLA	SUPP. & MATERIA	000		0.00	0.00	500.00
GEN FUN	100 E 532000 410 604 000	SCHOOL ACT.	SWEET	SUPP. & MATERIA	000		1,500.00	1,500.00	1,500.00

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 532---	---	---	---	*SCHOOL ACT.	246,127.00	251,627.00	248,587.00	
GEN FUN	100 E 611000 110 000 000	GUIDE/HEALTH	D.W.	SALARIES-CERT	000	119,276.00	110,838.00	187,994.00	
GEN FUN	100 E 611000 110 101 000	GUIDE/HEALTH	BV COMPLEX	SALARIES-CERT	000	25,190.00	29,800.00	32,886.00	
GEN FUN	100 E 611000 110 105 000	GUIDE/HEALTH	CAR	SALARIES-CERT	000	49,637.00	38,087.00	107,593.00	
GEN FUN	100 E 611000 110 105 770	GUIDE/HEALTH	CAR	SALARIES-CERT	Suppl Levy	62,901.00	62,901.00	0.00	
GEN FUN	100 E 611000 110 106 000	GUIDE/HEALTH	S.B.	SALARIES-CERT	000	48,862.00	38,100.00	98,023.00	
GEN FUN	100 E 611000 110 106 770	GUIDE/HEALTH	S.B.	SALARIES-CERT	Suppl Levy	51,431.00	51,165.00	0.00	
GEN FUN	100 E 611000 110 401 000	GUIDE/HEALTH	H.S.	SALARIES-CERT	000	104,966.00	109,100.00	118,500.00	
GEN FUN	100 E 611000 110 401 350	GUIDE/HEALTH	H.S.	SALARIES-CERT	C & C Advising	7,000.00	7,000.00	6,000.00	
GEN FUN	100 E 611000 110 491 000	GUIDE/HEALTH	BCHS	SALARIES-CERT	000	25,200.00	29,800.00	32,493.00	
GEN FUN	100 E 611000 110 601 000	GUIDE/HEALTH	M.S.	SALARIES-CERT	000	147,200.00	148,500.00	155,763.00	
GEN FUN	100 E 611000 110 603 000	GUIDE/HEALTH	OLA	SALARIES-CERT	000	0.00	4,800.00	2,635.00	
GEN FUN	100 E 611000 110 604 000	GUIDE/HEALTH	SWEET	SALARIES-CERT	000	0.00	4,800.00	2,635.00	
GEN FUN	100 E 611000 115 000 000	GUIDE/HEALTH	D.W.	SALARIES-NON CE	000	2,700.00	2,700.00	0.00	
GEN FUN	100 E 611000 115 401 000	GUIDE/HEALTH	H.S.	SALARIES-NON CE	000	25,919.00	28,001.00	27,500.00	
GEN FUN	100 E 611000 115 401 350	GUIDE/HEALTH	H.S.	SALARIES-NON CE	C & C Advising	21,488.00	21,488.00	22,071.00	
GEN FUN	100 E 611000 115 601 000	GUIDE/HEALTH	M.S.	SALARIES-NON CE	000	25,000.00	27,033.00	28,250.00	
GEN FUN	100 E 611000 160 000 000	GUIDE/HEALTH	D.W.	SUBS - ALL	000	1,100.00	1,100.00	1,100.00	
GEN FUN	100 E 611000 210 000 000	GUIDE/HEALTH	D.W.	PERSI	000	16,402.00	7,046.00	25,342.00	
GEN FUN	100 E 611000 210 101 000	GUIDE/HEALTH	BV COMPLEX	PERSI	000	3,396.00	4,017.00	4,435.00	
GEN FUN	100 E 611000 210 105 000	GUIDE/HEALTH	CAR	PERSI	000	6,692.00	5,135.00	14,504.00	
GEN FUN	100 E 611000 210 105 770	GUIDE/HEALTH	CAR	PERSI	Suppl Levy	8,480.00	8,480.00	0.00	
GEN FUN	100 E 611000 210 106 000	GUIDE/HEALTH	S.B.	PERSI	000	6,587.00	5,136.00	13,214.00	
GEN FUN	100 E 611000 210 106 770	GUIDE/HEALTH	S.B.	PERSI	Suppl Levy	6,933.00	6,933.00	0.00	
GEN FUN	100 E 611000 210 401 000	GUIDE/HEALTH	H.S.	PERSI	000	17,250.00	17,806.00	19,263.00	
GEN FUN	100 E 611000 210 401 350	GUIDE/HEALTH	H.S.	PERSI	C & C Advising	3,514.00	3,514.00	3,449.00	
GEN FUN	100 E 611000 210 491 000	GUIDE/HEALTH	BCHS	PERSI	000	3,397.00	4,017.00	4,385.00	
GEN FUN	100 E 611000 210 601 000	GUIDE/HEALTH	M.S.	PERSI	000	22,833.00	23,118.00	24,376.00	
GEN FUN	100 E 611000 210 603 000	GUIDE/HEALTH	OLA	PERSI	000	0.00	648.00	356.00	
GEN FUN	100 E 611000 210 604 000	GUIDE/HEALTH	SWEET	PERSI	000	0.00	648.00	356.00	
GEN FUN	100 E 611000 220 000 000	GUIDE/HEALTH	D.W.	FICA/MDCR	000	9,355.00	4,482.00	14,470.00	
GEN FUN	100 E 611000 220 101 000	GUIDE/HEALTH	BV COMPLEX	FICA/MDCR	000	1,915.00	2,280.00	2,516.00	
GEN FUN	100 E 611000 220 105 000	GUIDE/HEALTH	CAR	FICA/MDCR	000	3,773.00	3,773.00	8,231.00	
GEN FUN	100 E 611000 220 105 770	GUIDE/HEALTH	CAR	FICA/MDCR	Suppl Levy	4,781.00	3,770.00	0.00	
GEN FUN	100 E 611000 220 106 000	GUIDE/HEALTH	S.B.	FICA/MDCR	000	3,714.00	3,714.00	7,499.00	
GEN FUN	100 E 611000 220 106 770	GUIDE/HEALTH	S.B.	FICA/MDCR	Suppl Levy	3,909.00	2,715.00	0.00	
GEN FUN	100 E 611000 220 401 000	GUIDE/HEALTH	H.S.	FICA/MDCR	000	9,948.00	10,329.00	11,170.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND							
GEN FUN	100 E 611000 220 401 350	GUIDE/HEALTH	H.S.	FICA/MDCR	C & C Advising	2,166.00	2,166.00	2,148.00
GEN FUN	100 E 611000 220 491 000	GUIDE/HEALTH	BCHS	FICA/MDCR	000	1,916.00	2,280.00	2,486.00
GEN FUN	100 E 611000 220 601 000	GUIDE/HEALTH	M.S.	FICA/MDCR	000	13,088.00	13,340.00	14,087.00
GEN FUN	100 E 611000 220 603 000	GUIDE/HEALTH	OLA	FICA/MDCR	000	0.00	264.00	202.00
GEN FUN	100 E 611000 220 604 000	GUIDE/HEALTH	SWEET	FICA/MDCR	000	0.00	264.00	202.00
GEN FUN	100 E 611000 240 000 000	GUIDE/HEALTH	D.W.	HEALTH	000	16,438.00	15,144.00	24,918.00
GEN FUN	100 E 611000 240 101 000	GUIDE/HEALTH	BV COMPLEX	HEALTH	000	5,137.00	1,381.00	5,750.00
GEN FUN	100 E 611000 240 105 000	GUIDE/HEALTH	CAR	HEALTH	000	10,274.00	7,955.00	17,251.00
GEN FUN	100 E 611000 240 105 770	GUIDE/HEALTH	CAR	HEALTH	Suppl Levy	10,274.00	10,264.00	0.00
GEN FUN	100 E 611000 240 106 000	GUIDE/HEALTH	S.B.	HEALTH	000	10,274.00	8,215.00	17,251.00
GEN FUN	100 E 611000 240 106 770	GUIDE/HEALTH	S.B.	HEALTH	Suppl Levy	10,274.00	10,264.00	0.00
GEN FUN	100 E 611000 240 401 000	GUIDE/HEALTH	H.S.	HEALTH	000	30,822.00	32,344.00	29,710.00
GEN FUN	100 E 611000 240 401 350	GUIDE/HEALTH	H.S.	HEALTH	C & C Advising	10,274.00	10,274.00	9,584.00
GEN FUN	100 E 611000 240 491 000	GUIDE/HEALTH	BCHS	HEALTH	000	5,137.00	1,382.00	5,751.00
GEN FUN	100 E 611000 240 601 000	GUIDE/HEALTH	M.S.	HEALTH	000	30,822.00	30,960.00	33,544.00
GEN FUN	100 E 611000 240 603 000	GUIDE/HEALTH	OLA	HEALTH	000	0.00	1,027.00	480.00
GEN FUN	100 E 611000 240 604 000	GUIDE/HEALTH	SWEET	HEALTH	000	0.00	1,027.00	480.00
GEN FUN	100 E 611000 310 000 000	GUIDE/HEALTH	D.W.	PURCHASED SER.	000	300.00	300.00	300.00
GEN FUN	100 E 611000 310 401 350	GUIDE/HEALTH	H.S.	PURCHASED SER.	C & C Advising	5,500.00	4,500.00	3,000.00
GEN FUN	100 E 611000 313 000 418	GUIDE/HEALTH	D.W.	PROF DEV	Health	300.00	300.00	300.00
GEN FUN	100 E 611000 313 401 350	GUIDE/HEALTH	H.S.	PROF DEV	C & C Advising	1,200.00	1,200.00	1,200.00
GEN FUN	100 E 611000 380 000 418	GUIDE/HEALTH	D.W.	TRAVEL	Health	800.00	800.00	800.00
GEN FUN	100 E 611000 380 401 350	GUIDE/HEALTH	H.S.	TRAVEL	C & C Advising	800.00	800.00	800.00
GEN FUN	100 E 611000 410 000 340	GUIDE/HEALTH	D.W.	SUPP. & MATERIA	One Time Grant	444.00	444.00	444.00
GEN FUN	100 E 611000 410 000 417	GUIDE/HEALTH	D.W.	SUPP. & MATERIA	Guidance	313.00	313.00	300.00
GEN FUN	100 E 611000 410 000 418	GUIDE/HEALTH	D.W.	SUPP. & MATERIA	Health	2,800.00	2,800.00	2,700.00
GEN FUN	100 E 611000 410 000 475	GUIDE/HEALTH	D.W.	SUPP. & MATERIA	Angel Func	4,068.00	7,676.00	2,870.00
GEN FUN	100 E 611000 410 000 476	GUIDE/HEALTH	D.W.	SUPP. & MATERIA	Homeless	10,306.00	18,423.00	15,718.00
GEN FUN	100 E 611000 410 101 418	GUIDE/HEALTH	BV COMPLEX	SUPP. & MATERIA	Health	452.00	452.00	506.00
GEN FUN	100 E 611000 410 105 418	GUIDE/HEALTH	CAR	SUPP. & MATERIA	Health	880.00	880.00	716.00
GEN FUN	100 E 611000 410 106 418	GUIDE/HEALTH	S.B.	SUPP. & MATERIA	Health	874.00	874.00	806.00
GEN FUN	100 E 611000 410 401 350	GUIDE/HEALTH	H.S.	SUPP. & MATERIA	C & C Advising	9,921.00	14,167.00	14,000.00
GEN FUN	100 E 611000 410 401 418	GUIDE/HEALTH	H.S.	SUPP. & MATERIA	Health	392.00	392.00	385.00
GEN FUN	100 E 611000 410 491 418	GUIDE/HEALTH	BCHS	SUPP. & MATERIA	Health	48.00	48.00	65.00
GEN FUN	100 E 611000 410 601 418	GUIDE/HEALTH	M.S.	SUPP. & MATERIA	Health	321.00	321.00	293.00
GEN FUN	100 E 611000 410 603 418	GUIDE/HEALTH	OLA	SUPP. & MATERIA	Health	25.00	25.00	25.00
GEN FUN	100 E 611000 410 604 418	GUIDE/HEALTH	SWEET	SUPP. & MATERIA	Health	101.00	101.00	101.00

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 611----		*GUIDE/HEALTH			1,047,490.00	1,036,141.00	1,186,182.00	
GEN FUN	100 E 621000 102 000 357	INST. IMPROVE	D.W.	PT,TIME SH, OTH Adv Prof		0.00	17,500.00	0.00	
GEN FUN	100 E 621000 102 491 000	INST. IMPROVE	BCHS	PT,TIME SH, OTH 000		0.00	1,300.00	0.00	
GEN FUN	100 E 621000 110 601 000	INST. IMPROVE	M.S.	SALARIES-CERT 000		33,138.00	26,990.00	31,842.00	
GEN FUN	100 E 621000 210 000 357	INST. IMPROVE	D.W.	PERSI Adv Prof		0.00	2,359.00	0.00	
GEN FUN	100 E 621000 210 491 000	INST. IMPROVE	BCHS	PERSI 000		0.00	164.00	0.00	
GEN FUN	100 E 621000 210 601 000	INST. IMPROVE	M.S.	PERSI 000		4,468.00	3,638.00	4,293.00	
GEN FUN	100 E 621000 220 000 357	INST. IMPROVE	D.W.	FICA/MDCR Adv Prof		0.00	1,330.00	0.00	
GEN FUN	100 E 621000 220 491 000	INST. IMPROVE	BCHS	FICA/MDCR 000		0.00	90.00	0.00	
GEN FUN	100 E 621000 220 601 000	INST. IMPROVE	M.S.	FICA/MDCR 000		2,519.00	2,060.00	2,436.00	
GEN FUN	100 E 621000 240 601 000	INST. IMPROVE	M.S.	HEALTH 000		5,137.00	4,681.00	4,792.00	
GEN FUN	100 E 621000 290 000 000	INST. IMPROVE	D.W.	CREDIT. REIMBUR 000		15,000.00	17,900.00	22,000.00	
GEN FUN	100 E 621000 310 000 000	INST. IMPROVE	D.W.	PURCHASED SER. 000		5,000.00	5,000.00	5,000.00	
GEN FUN	100 E 621000 313 000 000	INST. IMPROVE	D.W.	PROF DEV 000		10,000.00	11,516.00	12,000.00	
GEN FUN	100 E 621000 313 000 404	INST. IMPROVE	D.W.	PROF DEV Dyslexia		20,300.00	23,400.00	20,600.00	
GEN FUN	100 E 621000 380 000 000	INST. IMPROVE	D.W.	TRAVEL 000		500.00	1,000.00	1,500.00	
GEN FUN	100 E 621000 380 000 342	INST. IMPROVE	D.W.	TRAVEL Dual Cr U of I		100.00	100.00	0.00	
GEN FUN	100 E 621000 410 000 000	INST. IMPROVE	D.W.	SUPP. & MATERIA 000		2,000.00	7,000.00	1,000.00	
GEN FUN	100 E 621000 410 000 310	INST. IMPROVE	D.W.	SUPP. & MATERIA Copy Paper		10,000.00	22,000.00	22,000.00	
GEN FUN	100 E 621000 410 000 344	INST. IMPROVE	D.W.	SUPP. & MATERIA Fingerprint		1,500.00	1,500.00	800.00	
GEN FUN	100 E 621000 410 000 346	INST. IMPROVE	D.W.	SUPP. & MATERIA Testing		700.00	700.00	700.00	
GEN FUN	100 E 621----		*INST. IMPROVE			110,362.00	150,228.00	128,963.00	
GEN FUN	100 E 622000 115 105 000	MEDIA	CAR	SALARIES-NON CE 000		23,887.00	23,887.00	24,064.00	
GEN FUN	100 E 622000 115 106 000	MEDIA	S.B.	SALARIES-NON CE 000		20,387.00	20,571.00	20,943.00	
GEN FUN	100 E 622000 115 401 000	MEDIA	H.S.	SALARIES-NON CE 000		45,098.00	45,098.00	21,793.00	
GEN FUN	100 E 622000 115 601 000	MEDIA	M.S.	SALARIES-NON CE 000		21,635.00	18,600.00	21,368.00	
GEN FUN	100 E 622000 210 105 000	MEDIA	CAR	PERSI 000		2,857.00	2,857.00	2,879.00	
GEN FUN	100 E 622000 210 106 000	MEDIA	S.B.	PERSI 000		2,439.00	2,459.00	2,505.00	
GEN FUN	100 E 622000 210 401 000	MEDIA	H.S.	PERSI 000		5,394.00	5,394.00	2,607.00	
GEN FUN	100 E 622000 210 601 000	MEDIA	M.S.	PERSI 000		2,588.00	2,285.00	2,556.00	
GEN FUN	100 E 622000 220 105 000	MEDIA	CAR	FICA/MDCR 000		1,816.00	1,816.00	1,841.00	
GEN FUN	100 E 622000 220 106 000	MEDIA	S.B.	FICA/MDCR 000		1,550.00	1,550.00	1,603.00	
GEN FUN	100 E 622000 220 401 000	MEDIA	H.S.	FICA/MDCR 000		3,428.00	3,428.00	1,668.00	
GEN FUN	100 E 622000 220 601 000	MEDIA	M.S.	FICA/MDCR 000		1,645.00	1,455.00	1,635.00	
GEN FUN	100 E 622000 240 105 000	MEDIA	CAR	HEALTH 000		10,274.00	1,100.00	2,396.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC			PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND												
GEN FUN	100	E	622000	240 106 000	MEDIA	S.B.	HEALTH	000		10,274.00	10,274.00	9,584.00	
GEN FUN	100	E	622000	240 401 000	MEDIA	H.S.	HEALTH	000		20,548.00	20,548.00	9,411.00	
GEN FUN	100	E	622000	240 601 000	MEDIA	M.S.	HEALTH	000		10,274.00	9,130.00	9,584.00	
GEN FUN	100	E	622000	410 101 000	MEDIA	BV COMPLEX	SUPP. & MATERIA	000		215.00	418.00	241.00	
GEN FUN	100	E	622000	410 105 000	MEDIA	CAR	SUPP. & MATERIA	000		419.00	419.00	341.00	
GEN FUN	100	E	622000	410 106 000	MEDIA	S.B.	SUPP. & MATERIA	000		416.00	416.00	384.00	
GEN FUN	100	E	622000	410 401 000	MEDIA	H.S.	SUPP. & MATERIA	000		712.00	712.00	700.00	
GEN FUN	100	E	622000	410 491 421	MEDIA	BCHS	SUPP. & MATERIA	Donations		0.00	1,000.00	0.00	
GEN FUN	100	E	622000	410 601 000	MEDIA	M.S.	SUPP. & MATERIA	000		584.00	584.00	532.00	
GEN FUN	100	E	622000	410 603 000	MEDIA	OLA	SUPP. & MATERIA	000		24.00	24.00	24.00	
GEN FUN	100	E	622000	410 604 000	MEDIA	SWEET	SUPP. & MATERIA	000		96.00	96.00	96.00	
GEN FUN	100	E	622000	430 000 000	MEDIA	D.W.	MEDIA BOOK/SUPP	000		0.00	5,491.00	0.00	
GEN FUN	100	E	622000	430 101 000	MEDIA	BV COMPLEX	MEDIA BOOK/SUPP	000		215.00	12.00	241.00	
GEN FUN	100	E	622000	430 105 000	MEDIA	CAR	MEDIA BOOK/SUPP	000		419.00	419.00	341.00	
GEN FUN	100	E	622000	430 106 000	MEDIA	S.B.	MEDIA BOOK/SUPP	000		416.00	416.00	384.00	
GEN FUN	100	E	622000	430 401 000	MEDIA	H.S.	MEDIA BOOK/SUPP	000		712.00	712.00	700.00	
GEN FUN	100	E	622000	430 601 000	MEDIA	M.S.	MEDIA BOOK/SUPP	000		584.00	584.00	532.00	
GEN FUN	100	E	622000	430 603 000	MEDIA	OLA	MEDIA BOOK/SUPP	000		24.00	24.00	24.00	
GEN FUN	100	E	622000	430 604 000	MEDIA	SWEET	MEDIA BOOK/SUPP	000		96.00	96.00	96.00	
GEN FUN	100	E	622000	470 491 421	MEDIA	BCHS	ED SOFTWARE	Donations		0.00	1,500.00	29.00	
GEN FUN	100	E	622---	--- --- ---		*MEDIA				189,026.00	183,375.00	141,102.00	
GEN FUN	100	E	623000	470 000 405	Instruct Softw	D.W.	ED SOFTWARE	Content & Curr		0.00	39,952.00	0.00	
GEN FUN	100	E	623---	--- --- ---		*Instruct Softw				0.00	39,952.00	0.00	
GEN FUN	100	E	624000	440 000 000	BOOKS, PERIODI	D.W.	TEXTBOOKS	000		37,850.00	37,850.00	15,000.00	
GEN FUN	100	E	624000	440 101 000	BOOKS, PERIODI	BV COMPLEX	TEXTBOOKS	000		20,500.00	20,500.00	47,000.00	
GEN FUN	100	E	624000	440 105 000	BOOKS, PERIODI	CAR	TEXTBOOKS	000		27,400.00	27,400.00	67,000.00	
GEN FUN	100	E	624000	440 106 000	BOOKS, PERIODI	S.B.	TEXTBOOKS	000		27,400.00	27,400.00	67,000.00	
GEN FUN	100	E	624000	440 401 000	BOOKS, PERIODI	H.S.	TEXTBOOKS	000		34,800.00	34,800.00	15,000.00	
GEN FUN	100	E	624000	440 491 000	BOOKS, PERIODI	BCHS	TEXTBOOKS	000		8,000.00	8,000.00	10,000.00	
GEN FUN	100	E	624000	440 492 000	BOOKS, PERIODI	P.C.	TEXTBOOKS	000		2,250.00	2,250.00	3,000.00	
GEN FUN	100	E	624000	440 601 000	BOOKS, PERIODI	M.S.	TEXTBOOKS	000		33,800.00	33,800.00	15,000.00	
GEN FUN	100	E	624000	440 603 000	BOOKS, PERIODI	OLA	TEXTBOOKS	000		3,000.00	3,000.00	7,000.00	
GEN FUN	100	E	624000	440 604 000	BOOKS, PERIODI	SWEET	TEXTBOOKS	000		5,000.00	5,000.00	15,000.00	

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100		GENERAL FUND						
GEN FUN	100 E 624---	---	---	---				
				*BOOKS, PERIODI	200,000.00	200,000.00	261,000.00	
GEN FUN	100 E 631000	310 000 000	BOARD OF ED	D.W.	PURCHASED SER. 000	2,000.00	2,600.00	2,000.00
GEN FUN	100 E 631000	310 000 480	BOARD OF ED	D.W.	PURCHASED SER. Legal	18,000.00	18,000.00	15,000.00
GEN FUN	100 E 631000	310 000 482	BOARD OF ED	D.W.	PURCHASED SER. Audit	10,800.00	10,800.00	11,124.00
GEN FUN	100 E 631000	313 000 000	BOARD OF ED	D.W.	PROF DEV 000	5,000.00	5,000.00	5,000.00
GEN FUN	100 E 631000	355 000 000	BOARD OF ED	D.W.	ADV. LEGAL AD 000	1,000.00	1,000.00	1,000.00
GEN FUN	100 E 631000	365 000 000	BOARD OF ED	D.W.	Printing/Bindin 000	3,500.00	8,000.00	10,000.00
GEN FUN	100 E 631000	380 000 000	BOARD OF ED	D.W.	TRAVEL 000	500.00	500.00	500.00
GEN FUN	100 E 631000	390 000 000	BOARD OF ED	D.W.	FEE/DUES 000	7,500.00	7,500.00	7,500.00
GEN FUN	100 E 631000	410 000 000	BOARD OF ED	D.W.	SUPP. & MATERIA 000	3,200.00	10,100.00	3,200.00
GEN FUN	100 E 631---	---	---	---	51,500.00	63,500.00	55,324.00	
GEN FUN	100 E 632000	110 000 000	DIST. ADMIN	D.W.	SALARIES-CERT 000	380,767.00	380,767.00	489,572.00
GEN FUN	100 E 632000	210 000 000	DIST. ADMIN	D.W.	PERSI 000	51,328.00	50,100.00	65,995.00
GEN FUN	100 E 632000	220 000 000	DIST. ADMIN	D.W.	FICA/MDCR 000	28,483.00	28,020.00	37,453.00
GEN FUN	100 E 632000	240 000 000	DIST. ADMIN	D.W.	HEALTH 000	30,822.00	26,762.00	38,336.00
GEN FUN	100 E 632000	313 000 000	DIST. ADMIN	D.W.	PROF DEV 000	9,000.00	7,900.00	9,000.00
GEN FUN	100 E 632000	380 000 000	DIST. ADMIN	D.W.	TRAVEL 000	2,000.00	2,000.00	2,000.00
GEN FUN	100 E 632000	390 000 000	DIST. ADMIN	D.W.	FEE/DUES 000	2,000.00	2,000.00	2,000.00
GEN FUN	100 E 632000	410 000 000	DIST. ADMIN	D.W.	SUPP. & MATERIA 000	1,500.00	1,500.00	1,500.00
GEN FUN	100 E 632---	---	---	---	505,900.00	499,049.00	645,856.00	
GEN FUN	100 E 641000	110 101 000	SCHOOL ADMIN	BV COMPLEX	SALARIES-CERT 000	87,422.00	87,422.00	91,698.00
GEN FUN	100 E 641000	110 105 000	SCHOOL ADMIN	CAR	SALARIES-CERT 000	106,777.00	106,777.00	108,397.00
GEN FUN	100 E 641000	110 106 000	SCHOOL ADMIN	S.B.	SALARIES-CERT 000	86,339.00	86,339.00	90,710.00
GEN FUN	100 E 641000	110 401 000	SCHOOL ADMIN	H.S.	SALARIES-CERT 000	199,602.00	199,602.00	206,136.00
GEN FUN	100 E 641000	110 491 000	SCHOOL ADMIN	BCHS	SALARIES-CERT 000	99,430.00	99,430.00	101,916.00
GEN FUN	100 E 641000	110 601 000	SCHOOL ADMIN	M.S.	SALARIES-CERT 000	189,902.00	189,902.00	192,498.00
GEN FUN	100 E 641000	115 000 000	SCHOOL ADMIN	D.W.	SALARIES-NON CE 000	0.00	0.00	14,888.00
GEN FUN	100 E 641000	115 101 000	SCHOOL ADMIN	BV COMPLEX	SALARIES-NON CE 000	29,265.00	29,265.00	31,200.00
GEN FUN	100 E 641000	115 105 000	SCHOOL ADMIN	CAR	SALARIES-NON CE 000	55,130.00	55,130.00	57,200.00
GEN FUN	100 E 641000	115 106 000	SCHOOL ADMIN	S.B.	SALARIES-NON CE 000	52,913.00	52,913.00	55,100.00
GEN FUN	100 E 641000	115 401 000	SCHOOL ADMIN	H.S.	SALARIES-NON CE 000	82,582.00	82,582.00	86,200.00
GEN FUN	100 E 641000	115 491 000	SCHOOL ADMIN	BCHS	SALARIES-NON CE 000	28,690.00	28,690.00	30,750.00
GEN FUN	100 E 641000	115 601 000	SCHOOL ADMIN	M.S.	SALARIES-NON CE 000	54,647.00	54,647.00	57,500.00

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 641000 115 603 000	SCHOOL ADMIN	OLA	SALARIES-NON CE	000	21,938.00	21,938.00	0.00	
GEN FUN	100 E 641000 160 106 000	SCHOOL ADMIN	S.B.	SUBS - ALL	000	0.00	4,200.00	0.00	
GEN FUN	100 E 641000 210 000 000	SCHOOL ADMIN	D.W.	PERSI	000	0.00	0.00	1,712.00	
GEN FUN	100 E 641000 210 101 000	SCHOOL ADMIN	BV COMPLEX	PERSI	000	15,286.00	15,286.00	16,093.00	
GEN FUN	100 E 641000 210 105 000	SCHOOL ADMIN	CAR	PERSI	000	20,988.00	20,988.00	21,454.00	
GEN FUN	100 E 641000 210 106 000	SCHOOL ADMIN	S.B.	PERSI	000	17,968.00	17,968.00	18,818.00	
GEN FUN	100 E 641000 210 401 000	SCHOOL ADMIN	H.S.	PERSI	000	36,784.00	36,784.00	38,098.00	
GEN FUN	100 E 641000 210 491 000	SCHOOL ADMIN	BCHS	PERSI	000	16,836.00	16,836.00	17,417.00	
GEN FUN	100 E 641000 210 601 000	SCHOOL ADMIN	M.S.	PERSI	000	32,135.00	32,135.00	32,826.00	
GEN FUN	100 E 641000 210 603 000	SCHOOL ADMIN	OLA	PERSI	000	2,624.00	2,624.00	0.00	
GEN FUN	100 E 641000 220 000 000	SCHOOL ADMIN	D.W.	FICA/MDCR	000	0.00	0.00	1,105.00	
GEN FUN	100 E 641000 220 101 000	SCHOOL ADMIN	BV COMPLEX	FICA/MDCR	000	8,870.00	8,870.00	9,402.00	
GEN FUN	100 E 641000 220 105 000	SCHOOL ADMIN	CAR	FICA/MDCR	000	12,306.00	10,750.00	12,669.00	
GEN FUN	100 E 641000 220 106 000	SCHOOL ADMIN	S.B.	FICA/MDCR	000	10,584.00	10,584.00	11,156.00	
GEN FUN	100 E 641000 220 401 000	SCHOOL ADMIN	H.S.	FICA/MDCR	000	21,447.00	20,475.00	22,365.00	
GEN FUN	100 E 641000 220 491 000	SCHOOL ADMIN	BCHS	FICA/MDCR	000	9,738.00	9,738.00	10,150.00	
GEN FUN	100 E 641000 220 601 000	SCHOOL ADMIN	M.S.	FICA/MDCR	000	18,587.00	18,587.00	19,126.00	
GEN FUN	100 E 641000 220 603 000	SCHOOL ADMIN	OLA	FICA/MDCR	000	1,668.00	1,668.00	0.00	
GEN FUN	100 E 641000 240 000 000	SCHOOL ADMIN	D.W.	HEALTH	000	0.00	0.00	4,792.00	
GEN FUN	100 E 641000 240 101 000	SCHOOL ADMIN	BV COMPLEX	HEALTH	000	20,548.00	20,548.00	19,168.00	
GEN FUN	100 E 641000 240 105 000	SCHOOL ADMIN	CAR	HEALTH	000	30,822.00	30,755.00	28,752.00	
GEN FUN	100 E 641000 240 106 000	SCHOOL ADMIN	S.B.	HEALTH	000	30,822.00	18,408.00	28,752.00	
GEN FUN	100 E 641000 240 401 000	SCHOOL ADMIN	H.S.	HEALTH	000	46,233.00	49,287.00	47,920.00	
GEN FUN	100 E 641000 240 491 000	SCHOOL ADMIN	BCHS	HEALTH	000	20,548.00	18,995.00	19,168.00	
GEN FUN	100 E 641000 240 601 000	SCHOOL ADMIN	M.S.	HEALTH	000	41,096.00	22,225.00	33,544.00	
GEN FUN	100 E 641000 240 603 000	SCHOOL ADMIN	OLA	HEALTH	000	10,274.00	9,410.00	0.00	
GEN FUN	100 E 641000 313 000 000	SCHOOL ADMIN	D.W.	PROF DEV	000	5,500.00	5,500.00	5,500.00	
GEN FUN	100 E 641000 390 000 000	SCHOOL ADMIN	D.W.	FEE/DUES	000	1,500.00	1,500.00	1,500.00	
GEN FUN	100 E 641---	---	---	---	*SCHOOL ADMIN	1,527,801.00	1,498,758.00	1,545,680.00	
GEN FUN	100 E 651000 115 000 000	BUSINESS OP	D.W.	SALARIES-NON CE	000	421,799.00	421,799.00	458,502.00	
GEN FUN	100 E 651000 210 000 000	BUSINESS OP	D.W.	PERSI	000	50,424.00	52,100.00	54,837.00	
GEN FUN	100 E 651000 220 000 000	BUSINESS OP	D.W.	FICA/MDCR	000	31,118.00	31,118.00	35,076.00	
GEN FUN	100 E 651000 240 000 000	BUSINESS OP	D.W.	HEALTH	000	82,192.00	78,445.00	76,672.00	
GEN FUN	100 E 651000 301 000 745	BUSINESS OP	D.W.	PLAN ADMIN FEE	Ins Benefit Adm	0.00	0.00	53,000.00	
GEN FUN	100 E 651000 310 000 000	BUSINESS OP	D.W.	PURCHASED SER.	000	1,200.00	1,200.00	1,200.00	
GEN FUN	100 E 651000 310 000 343	BUSINESS OP	D.W.	PURCHASED SER.	Record Destruct	1,700.00	1,700.00	1,700.00	

										2024-25		2025-26	
FND	ACCT		ACCT NAME		LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET			
100	GENERAL FUND												
GEN FUN	100 E	651000 313 000 000	BUSINESS OP	D.W.	PROF DEV	000		2,000.00	3,400.00	2,500.00			
GEN FUN	100 E	651000 380 000 000	BUSINESS OP	D.W.	TRAVEL	000		2,500.00	2,500.00	2,000.00			
GEN FUN	100 E	651000 390 000 000	BUSINESS OP	D.W.	FEE/DUES	000		6,000.00	6,000.00	6,000.00			
GEN FUN	100 E	651000 390 000 721	BUSINESS OP	D.W.	FEE/DUES	COBRA/ADMIN FEE		2,405.00	2,405.00	2,405.00			
GEN FUN	100 E	651000 390 000 722	BUSINESS OP	D.W.	FEE/DUES	PLAN ADMIN FEES		3,500.00	3,500.00	3,500.00			
GEN FUN	100 E	651000 410 000 000	BUSINESS OP	D.W.	SUPP. & MATERIA	000		5,000.00	5,000.00	5,000.00			
GEN FUN	100 E	651--- --- --- ---			*BUSINESS OP			609,838.00	609,167.00	702,392.00			
GEN FUN	100 E	655000 115 000 311	CAPITAL SERV	D.W.	SALARIES-NON CE	Delivery		0.00	0.00	6,984.00			
GEN FUN	100 E	655000 210 000 311	CAPITAL SERV	D.W.	PERSI	Delivery		0.00	0.00	836.00			
GEN FUN	100 E	655000 220 000 311	CAPITAL SERV	D.W.	FICA/MDCR	Delivery		0.00	0.00	535.00			
GEN FUN	100 E	655000 240 000 311	CAPITAL SERV	D.W.	HEALTH	Delivery		0.00	0.00	2,396.00			
GEN FUN	100 E	655000 301 000 745	CAPITAL SERV	D.W.	PLAN ADMIN FEE	Ins Benefit Adm		53,000.00	50,000.00	0.00			
GEN FUN	100 E	655000 408 000 000	CAPITAL SERV	D.W.	HEALTHY INCENT	000		1,500.00	1,500.00	0.00			
GEN FUN	100 E	655000 410 000 000	CAPITAL SERV	D.W.	SUPP. & MATERIA	000		1,500.00	1,500.00	0.00			
GEN FUN	100 E	655--- --- --- ---			*CAPITAL SERV			56,000.00	53,000.00	10,751.00			
GEN FUN	100 E	656000 102 000 301	TECHNOLOGY	D.W.	PT,TIME SH, OTH	DISTRICT TECH		0.00	5,000.00	0.00			
GEN FUN	100 E	656000 105 000 300	TECHNOLOGY	D.W.	STIPENDS	TECH SUPPORT		7,150.00	7,150.00	7,200.00			
GEN FUN	100 E	656000 115 000 301	TECHNOLOGY	D.W.	SALARIES-NON CE	DISTRICT TECH		208,192.00	200,500.00	197,923.00			
GEN FUN	100 E	656000 210 000 300	TECHNOLOGY	D.W.	PERSI	TECH SUPPORT		856.00	856.00	862.00			
GEN FUN	100 E	656000 210 000 301	TECHNOLOGY	D.W.	PERSI	DISTRICT TECH		23,339.00	22,600.00	23,672.00			
GEN FUN	100 E	656000 220 000 300	TECHNOLOGY	D.W.	FICA/MDCR	TECH SUPPORT		534.00	534.00	548.00			
GEN FUN	100 E	656000 220 000 301	TECHNOLOGY	D.W.	FICA/MDCR	DISTRICT TECH		15,614.00	14,480.00	15,043.00			
GEN FUN	100 E	656000 240 000 301	TECHNOLOGY	D.W.	HEALTH	DISTRICT TECH		41,096.00	30,747.00	38,336.00			
GEN FUN	100 E	656000 310 000 301	TECHNOLOGY	D.W.	PURCHASED SER.	DISTRICT TECH		7,500.00	7,500.00	7,500.00			
GEN FUN	100 E	656000 313 000 301	TECHNOLOGY	D.W.	PROF DEV	DISTRICT TECH		5,000.00	5,000.00	5,000.00			
GEN FUN	100 E	656000 380 000 301	TECHNOLOGY	D.W.	TRAVEL	DISTRICT TECH		600.00	600.00	600.00			
GEN FUN	100 E	656000 410 000 301	TECHNOLOGY	D.W.	SUPP. & MATERIA	DISTRICT TECH		25,000.00	25,000.00	25,000.00			
GEN FUN	100 E	656000 460 000 303	TECHNOLOGY	D.W.	SOFTWARE FEE	Host Fees		162,660.00	182,000.00	194,027.00			
GEN FUN	100 E	656000 470 000 303	TECHNOLOGY	D.W.	ED SOFTWARE	Host Fees		78,035.00	66,000.00	56,000.00			
GEN FUN	100 E	656000 550 000 301	TECHNOLOGY	D.W.	EQUIP	DISTRICT TECH		15,000.00	15,000.00	15,000.00			
GEN FUN	100 E	656--- --- --- ---			*TECHNOLOGY			590,576.00	582,967.00	586,711.00			
GEN FUN	100 E	661000 115 000 000	BUILD CARE	D.W.	SALARIES-NON CE	000		950.00	950.00	1,000.00			

					2024-25		2025-26				
FND	ACCT				ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND										
GEN FUN	100 E	661000	115 101 000	BUILD CARE	BV COMPLEX	SALARIES-NON CE	000		10,958.00	6,210.00	0.00
GEN FUN	100 E	661000	115 105 000	BUILD CARE	CAR	SALARIES-NON CE	000		21,915.00	7,817.00	0.00
GEN FUN	100 E	661000	115 106 000	BUILD CARE	S.B.	SALARIES-NON CE	000		22,354.00	21,834.00	0.00
GEN FUN	100 E	661000	115 401 000	BUILD CARE	H.S.	SALARIES-NON CE	000		25,003.00	25,003.00	0.00
GEN FUN	100 E	661000	115 491 000	BUILD CARE	BCHS	SALARIES-NON CE	000		10,958.00	6,133.00	0.00
GEN FUN	100 E	661000	115 601 000	BUILD CARE	M.S.	SALARIES-NON CE	000		22,646.00	22,646.00	0.00
GEN FUN	100 E	661000	115 603 000	BUILD CARE	OLA	SALARIES-NON CE	000		9,000.00	12,000.00	7,000.00
GEN FUN	100 E	661000	115 604 000	BUILD CARE	SWEET	SALARIES-NON CE	000		7,250.00	4,000.00	6,000.00
GEN FUN	100 E	661000	160 000 000	BUILD CARE	D.W.	SUBS - ALL	000		9,200.00	9,200.00	0.00
GEN FUN	100 E	661000	210 000 000	BUILD CARE	D.W.	PERSI	000		114.00	114.00	120.00
GEN FUN	100 E	661000	210 101 000	BUILD CARE	BV COMPLEX	PERSI	000		1,311.00	743.00	0.00
GEN FUN	100 E	661000	210 105 000	BUILD CARE	CAR	PERSI	000		2,622.00	935.00	0.00
GEN FUN	100 E	661000	210 106 000	BUILD CARE	S.B.	PERSI	000		2,674.00	2,674.00	0.00
GEN FUN	100 E	661000	210 401 000	BUILD CARE	H.S.	PERSI	000		2,991.00	2,991.00	0.00
GEN FUN	100 E	661000	210 491 000	BUILD CARE	BCHS	PERSI	000		1,311.00	845.00	0.00
GEN FUN	100 E	661000	210 601 000	BUILD CARE	M.S.	PERSI	000		2,709.00	2,709.00	0.00
GEN FUN	100 E	661000	210 603 000	BUILD CARE	OLA	PERSI	000		1,077.00	1,077.00	838.00
GEN FUN	100 E	661000	210 604 000	BUILD CARE	SWEET	PERSI	000		868.00	475.00	718.00
GEN FUN	100 E	661000	220 000 000	BUILD CARE	D.W.	FICA/MDCR	000		773.00	773.00	77.00
GEN FUN	100 E	661000	220 101 000	BUILD CARE	BV COMPLEX	FICA/MDCR	000		833.00	535.00	0.00
GEN FUN	100 E	661000	220 105 000	BUILD CARE	CAR	FICA/MDCR	000		1,666.00	582.00	0.00
GEN FUN	100 E	661000	220 106 000	BUILD CARE	S.B.	FICA/MDCR	000		1,699.00	1,490.00	0.00
GEN FUN	100 E	661000	220 401 000	BUILD CARE	H.S.	FICA/MDCR	000		1,901.00	1,901.00	0.00
GEN FUN	100 E	661000	220 491 000	BUILD CARE	BCHS	FICA/MDCR	000		833.00	535.00	0.00
GEN FUN	100 E	661000	220 601 000	BUILD CARE	M.S.	FICA/MDCR	000		1,722.00	1,722.00	0.00
GEN FUN	100 E	661000	220 603 000	BUILD CARE	OLA	FICA/MDCR	000		684.00	684.00	536.00
GEN FUN	100 E	661000	220 604 000	BUILD CARE	SWEET	FICA/MDCR	000		551.00	284.00	459.00
GEN FUN	100 E	661000	240 101 000	BUILD CARE	BV COMPLEX	HEALTH	000		3,390.00	2,228.00	0.00
GEN FUN	100 E	661000	240 105 000	BUILD CARE	CAR	HEALTH	000		6,781.00	2,253.00	0.00
GEN FUN	100 E	661000	240 106 000	BUILD CARE	S.B.	HEALTH	000		6,781.00	6,781.00	0.00
GEN FUN	100 E	661000	240 401 000	BUILD CARE	H.S.	HEALTH	000		6,781.00	6,781.00	0.00
GEN FUN	100 E	661000	240 491 000	BUILD CARE	BCHS	HEALTH	000		3,390.00	2,228.00	0.00
GEN FUN	100 E	661000	240 601 000	BUILD CARE	M.S.	HEALTH	000		6,781.00	6,781.00	0.00
GEN FUN	100 E	661000	310 000 000	BUILD CARE	D.W.	PURCHASED SER.	000		0.00	3,400.00	3,400.00
GEN FUN	100 E	661000	320 000 361	BUILD CARE	D.W.	PUR SER-PROP/EQ	Janitorial Cont		10,000.00	67,100.00	687,972.00
GEN FUN	100 E	661000	330 000 000	BUILD CARE	D.W.	UTILITIES	000		4,950.00	4,950.00	9,600.00
GEN FUN	100 E	661000	331 000 000	BUILD CARE	D.W.	WATER & SEWER	000		460.00	0.00	0.00
GEN FUN	100 E	661000	331 100 000	BUILD CARE	D.O.	WATER & SEWER	000		7,140.00	7,140.00	7,140.00

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 661000 331 101 000	BUILD CARE	BV COMPLEX	WATER & SEWER	000	4,800.00	4,800.00	4,800.00	
GEN FUN	100 E 661000 331 105 000	BUILD CARE	CAR	WATER & SEWER	000	15,500.00	15,500.00	15,500.00	
GEN FUN	100 E 661000 331 401 000	BUILD CARE	H.S.	WATER & SEWER	000	18,050.00	18,050.00	18,050.00	
GEN FUN	100 E 661000 331 601 000	BUILD CARE	M.S.	WATER & SEWER	000	18,050.00	18,050.00	18,050.00	
GEN FUN	100 E 661000 332 101 000	BUILD CARE	BV COMPLEX	ELEC.	000	19,900.00	23,000.00	23,000.00	
GEN FUN	100 E 661000 332 105 000	BUILD CARE	CAR	ELEC.	000	54,900.00	56,500.00	56,500.00	
GEN FUN	100 E 661000 332 106 000	BUILD CARE	S.B.	ELEC.	000	53,000.00	61,000.00	61,000.00	
GEN FUN	100 E 661000 332 401 000	BUILD CARE	H.S.	ELEC.	000	78,000.00	92,900.00	92,900.00	
GEN FUN	100 E 661000 332 601 000	BUILD CARE	M.S.	ELEC.	000	38,100.00	45,100.00	45,100.00	
GEN FUN	100 E 661000 332 603 000	BUILD CARE	OLA	ELEC.	000	7,300.00	7,300.00	7,300.00	
GEN FUN	100 E 661000 332 604 000	BUILD CARE	SWEET	ELEC.	000	25,000.00	25,000.00	25,000.00	
GEN FUN	100 E 661000 333 101 000	BUILD CARE	BV COMPLEX	GAS	000	6,800.00	6,800.00	6,800.00	
GEN FUN	100 E 661000 333 105 000	BUILD CARE	CAR	GAS	000	7,925.00	7,925.00	7,925.00	
GEN FUN	100 E 661000 333 106 000	BUILD CARE	S.B.	GAS	000	8,100.00	8,100.00	8,100.00	
GEN FUN	100 E 661000 333 401 000	BUILD CARE	H.S.	GAS	000	19,000.00	19,000.00	19,000.00	
GEN FUN	100 E 661000 333 601 000	BUILD CARE	M.S.	GAS	000	39,200.00	39,200.00	39,200.00	
GEN FUN	100 E 661000 334 000 000	BUILD CARE	D.W.	SANITATION	000	18,500.00	17,000.00	17,000.00	
GEN FUN	100 E 661000 350 000 000	BUILD CARE	D.W.	TELEPHONE	000	70,000.00	57,000.00	54,000.00	
GEN FUN	100 E 661000 380 000 000	BUILD CARE	D.W.	TRAVEL	000	200.00	0.00	0.00	
GEN FUN	100 E 661000 402 000 000	BUILD CARE	D.W.	WATER FILTER SY	000	0.00	0.00	800.00	
GEN FUN	100 E 661000 410 000 000	BUILD CARE	D.W.	SUPP. & MATERIA	000	20,000.00	30,000.00	20,000.00	
GEN FUN	100 E 661000 410 000 478	BUILD CARE	D.W.	SUPP. & MATERIA	Building Rent F	0.00	0.00	3,325.00	
GEN FUN	100 E 661000 550 000 000	BUILD CARE	D.W.	EQUIP	000	3,000.00	0.00	0.00	
GEN FUN	100 E 661000 551 000 000	BUILD CARE	D.W.	COPIER/MAINT	000	75,000.00	69,500.00	59,000.00	
GEN FUN	100 E 661000 710 000 000	BUILD CARE	D.W.	INSURANCE	000	227,820.00	229,058.00	240,511.00	
GEN FUN	100 E 661000 720 000 000	BUILD CARE	D.W.	WORK COMP	000	110,000.00	118,499.00	110,000.00	
GEN FUN	100 E 661---	---	---	---	*BUILD CARE	1,161,172.00	1,215,786.00	1,677,721.00	
GEN FUN	100 E 663000 115 000 000	MAINT- NON STU	D.W.	SALARIES-NON CE	000	16,478.00	17,436.00	0.00	
GEN FUN	100 E 663000 115 000 311	MAINT- NON STU	D.W.	SALARIES-NON CE	Delivery	6,983.00	6,983.00	0.00	
GEN FUN	100 E 663000 210 000 000	MAINT- NON STU	D.W.	PERSI	000	1,971.00	2,083.00	0.00	
GEN FUN	100 E 663000 210 000 311	MAINT- NON STU	D.W.	PERSI	Delivery	836.00	836.00	0.00	
GEN FUN	100 E 663000 220 000 000	MAINT- NON STU	D.W.	FICA/MDCR	000	1,261.00	1,303.00	0.00	
GEN FUN	100 E 663000 220 000 311	MAINT- NON STU	D.W.	FICA/MDCR	Delivery	531.00	531.00	0.00	
GEN FUN	100 E 663000 240 000 000	MAINT- NON STU	D.W.	HEALTH	000	3,082.00	3,082.00	0.00	
GEN FUN	100 E 663000 240 000 311	MAINT- NON STU	D.W.	HEALTH	Delivery	2,569.00	2,569.00	0.00	
GEN FUN	100 E 663000 310 000 362	MAINT- NON STU	D.W.	PURCHASED SER.	Snow Removal	12,000.00	4,000.00	0.00	

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 663000 320 000 000	MAINT- NON STU D.W.		PUR SER-PROP/EQ 000		5,000.00	7,100.00	0.00	
GEN FUN	100 E 663000 320 000 600	MAINT- NON STU D.W.		PUR SER-PROP/EQ TRANSPORTATION		5,000.00	100,000.00	0.00	
GEN FUN	100 E 663000 320 000 770	MAINT- NON STU D.W.		PUR SER-PROP/EQ Suppl Levy		175,000.00	71,147.00	0.00	
GEN FUN	100 E 663000 320 001 000	MAINT- NON STU ADMIN BUILDING		PUR SER-PROP/EQ 000		5,000.00	5,000.00	0.00	
GEN FUN	100 E 663000 320 101 000	MAINT- NON STU BV COMPLEX		PUR SER-PROP/EQ 000		5,000.00	8,000.00	0.00	
GEN FUN	100 E 663000 320 105 000	MAINT- NON STU CAR		PUR SER-PROP/EQ 000		6,500.00	6,500.00	0.00	
GEN FUN	100 E 663000 320 105 770	MAINT- NON STU CAR		PUR SER-PROP/EQ Suppl Levy		0.00	30,765.00	0.00	
GEN FUN	100 E 663000 320 106 000	MAINT- NON STU S.B.		PUR SER-PROP/EQ 000		6,500.00	14,900.00	0.00	
GEN FUN	100 E 663000 320 106 770	MAINT- NON STU S.B.		PUR SER-PROP/EQ Suppl Levy		0.00	33,344.00	0.00	
GEN FUN	100 E 663000 320 401 000	MAINT- NON STU H.S.		PUR SER-PROP/EQ 000		736,500.00	1,027,000.00	0.00	
GEN FUN	100 E 663000 320 401 770	MAINT- NON STU H.S.		PUR SER-PROP/EQ Suppl Levy		207,913.00	132,756.00	0.00	
GEN FUN	100 E 663000 320 601 000	MAINT- NON STU M.S.		PUR SER-PROP/EQ 000		6,500.00	7,500.00	0.00	
GEN FUN	100 E 663000 320 601 770	MAINT- NON STU M.S.		PUR SER-PROP/EQ Suppl Levy		0.00	16,638.00	0.00	
GEN FUN	100 E 663000 320 603 000	MAINT- NON STU OLA		PUR SER-PROP/EQ 000		2,500.00	2,500.00	0.00	
GEN FUN	100 E 663000 320 604 000	MAINT- NON STU SWEET		PUR SER-PROP/EQ 000		2,500.00	2,500.00	0.00	
GEN FUN	100 E 663000 402 000 000	MAINT- NON STU D.W.		WATER FILTER SY 000		800.00	800.00	0.00	
GEN FUN	100 E 663000 410 000 000	MAINT- NON STU D.W.		SUPP. & MATERIA 000		6,000.00	6,000.00	0.00	
GEN FUN	100 E 663000 410 000 478	MAINT- NON STU D.W.		SUPP. & MATERIA Building Rent F		8,713.00	14,147.00	0.00	
GEN FUN	100 E 663000 410 000 600	MAINT- NON STU D.W.		SUPP. & MATERIA TRANSPORTATION		2,000.00	2,000.00	0.00	
GEN FUN	100 E 663000 410 001 000	MAINT- NON STU ADMIN BUILDING		SUPP. & MATERIA 000		0.00	500.00	0.00	
GEN FUN	100 E 663000 410 101 000	MAINT- NON STU BV COMPLEX		SUPP. & MATERIA 000		7,000.00	7,000.00	0.00	
GEN FUN	100 E 663000 410 105 000	MAINT- NON STU CAR		SUPP. & MATERIA 000		7,000.00	7,000.00	0.00	
GEN FUN	100 E 663000 410 106 000	MAINT- NON STU S.B.		SUPP. & MATERIA 000		3,500.00	3,500.00	0.00	
GEN FUN	100 E 663000 410 401 000	MAINT- NON STU H.S.		SUPP. & MATERIA 000		3,500.00	3,500.00	0.00	
GEN FUN	100 E 663000 410 601 000	MAINT- NON STU M.S.		SUPP. & MATERIA 000		3,500.00	3,500.00	0.00	
GEN FUN	100 E 663000 410 603 000	MAINT- NON STU OLA		SUPP. & MATERIA 000		1,500.00	1,500.00	0.00	
GEN FUN	100 E 663000 410 604 000	MAINT- NON STU SWEET		SUPP. & MATERIA 000		2,500.00	2,500.00	0.00	
GEN FUN	100 E 663000 550 000 000	MAINT- NON STU D.W.		EQUIP 000		3,000.00	3,000.00	0.00	
GEN FUN	100 E 663000 550 000 600	MAINT- NON STU D.W.		EQUIP TRANSPORTATION		2,000.00	2,000.00	0.00	
GEN FUN	100 E 663---	---	---	---	*MAINT- NON STU	1,260,637.00	1,561,420.00	0.00	
GEN FUN	100 E 664000 115 000 000	MAINT- STUDENT D.W.		SALARIES-NON CE 000		148,300.00	149,984.00	0.00	
GEN FUN	100 E 664000 115 101 000	MAINT- STUDENT BV COMPLEX		SALARIES-NON CE 000		5,645.00	3,160.00	0.00	
GEN FUN	100 E 664000 115 105 000	MAINT- STUDENT CAR		SALARIES-NON CE 000		11,290.00	6,998.00	0.00	
GEN FUN	100 E 664000 115 106 000	MAINT- STUDENT S.B.		SALARIES-NON CE 000		11,516.00	11,266.00	0.00	
GEN FUN	100 E 664000 115 401 000	MAINT- STUDENT H.S.		SALARIES-NON CE 000		11,860.00	12,836.00	0.00	
GEN FUN	100 E 664000 115 491 000	MAINT- STUDENT BCHS		SALARIES-NON CE 000		5,645.00	3,160.00	0.00	

					2024-25		2025-26			
FND	ACCT				ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
100	GENERAL FUND									
GEN FUN	100 E 664000 115 601 000	MAINT- STUDENT	M.S.		SALARIES-NON CE 000		1,166.00	11,666.00	0.00	
GEN FUN	100 E 664000 115 604 000	MAINT- STUDENT	SWEET		SALARIES-NON CE 000		5,000.00	2,300.00	0.00	
GEN FUN	100 E 664000 210 000 000	MAINT- STUDENT	D.W.		PERSI 000		17,737.00	17,737.00	0.00	
GEN FUN	100 E 664000 210 101 000	MAINT- STUDENT	BV COMPLEX		PERSI 000		676.00	407.00	0.00	
GEN FUN	100 E 664000 210 105 000	MAINT- STUDENT	CAR		PERSI 000		1,351.00	837.00	0.00	
GEN FUN	100 E 664000 210 106 000	MAINT- STUDENT	S.B.		PERSI 000		1,378.00	1,378.00	0.00	
GEN FUN	100 E 664000 210 401 000	MAINT- STUDENT	H.S.		PERSI 000		1,419.00	1,536.00	0.00	
GEN FUN	100 E 664000 210 491 000	MAINT- STUDENT	BCHS		PERSI 000		676.00	407.00	0.00	
GEN FUN	100 E 664000 210 601 000	MAINT- STUDENT	M.S.		PERSI 000		140.00	1,400.00	0.00	
GEN FUN	100 E 664000 210 604 000	MAINT- STUDENT	SWEET		PERSI 000		598.00	240.00	0.00	
GEN FUN	100 E 664000 220 000 000	MAINT- STUDENT	D.W.		FICA/MDCR 000		11,345.00	11,345.00	0.00	
GEN FUN	100 E 664000 220 101 000	MAINT- STUDENT	BV COMPLEX		FICA/MDCR 000		430.00	250.00	0.00	
GEN FUN	100 E 664000 220 105 000	MAINT- STUDENT	CAR		FICA/MDCR 000		859.00	521.00	0.00	
GEN FUN	100 E 664000 220 106 000	MAINT- STUDENT	S.B.		FICA/MDCR 000		876.00	876.00	0.00	
GEN FUN	100 E 664000 220 401 000	MAINT- STUDENT	H.S.		FICA/MDCR 000		902.00	967.00	0.00	
GEN FUN	100 E 664000 220 491 000	MAINT- STUDENT	BCHS		FICA/MDCR 000		430.00	250.00	0.00	
GEN FUN	100 E 664000 220 601 000	MAINT- STUDENT	M.S.		FICA/MDCR 000		89.00	892.00	0.00	
GEN FUN	100 E 664000 220 604 000	MAINT- STUDENT	SWEET		FICA/MDCR 000		380.00	144.00	0.00	
GEN FUN	100 E 664000 240 000 000	MAINT- STUDENT	D.W.		HEALTH 000		27,740.00	27,855.00	0.00	
GEN FUN	100 E 664000 240 101 000	MAINT- STUDENT	BV COMPLEX		HEALTH 000		1,747.00	1,148.00	0.00	
GEN FUN	100 E 664000 240 105 000	MAINT- STUDENT	CAR		HEALTH 000		3,493.00	2,079.00	0.00	
GEN FUN	100 E 664000 240 106 000	MAINT- STUDENT	S.B.		HEALTH 000		3,493.00	3,364.00	0.00	
GEN FUN	100 E 664000 240 401 000	MAINT- STUDENT	H.S.		HEALTH 000		3,493.00	3,493.00	0.00	
GEN FUN	100 E 664000 240 491 000	MAINT- STUDENT	BCHS		HEALTH 000		1,747.00	1,148.00	0.00	
GEN FUN	100 E 664000 240 601 000	MAINT- STUDENT	M.S.		HEALTH 000		3,493.00	3,357.00	0.00	
GEN FUN	100 E 664000 320 000 000	MAINT- STUDENT	D.W.		PUR SER-PROP/EQ 000		12,000.00	26,000.00	0.00	
GEN FUN	100 E 664000 320 000 364	MAINT- STUDENT	D.W.		PUR SER-PROP/EQ Siemens		0.00	13,020.00	0.00	
GEN FUN	100 E 664000 320 101 000	MAINT- STUDENT	BV COMPLEX		PUR SER-PROP/EQ 000		5,000.00	42,500.00	0.00	
GEN FUN	100 E 664000 320 101 770	MAINT- STUDENT	BV COMPLEX		PUR SER-PROP/EQ Suppl Levy		0.00	2,450.00	0.00	
GEN FUN	100 E 664000 320 105 000	MAINT- STUDENT	CAR		PUR SER-PROP/EQ 000		5,000.00	20,000.00	0.00	
GEN FUN	100 E 664000 320 106 000	MAINT- STUDENT	S.B.		PUR SER-PROP/EQ 000		5,000.00	25,000.00	0.00	
GEN FUN	100 E 664000 320 106 770	MAINT- STUDENT	S.B.		PUR SER-PROP/EQ Suppl Levy		122,087.00	116,857.00	0.00	
GEN FUN	100 E 664000 320 401 000	MAINT- STUDENT	H.S.		PUR SER-PROP/EQ 000		10,000.00	30,000.00	0.00	
GEN FUN	100 E 664000 320 401 770	MAINT- STUDENT	H.S.		PUR SER-PROP/EQ Suppl Levy		50,000.00	85,755.00	0.00	
GEN FUN	100 E 664000 320 601 000	MAINT- STUDENT	M.S.		PUR SER-PROP/EQ 000		10,000.00	14,000.00	0.00	
GEN FUN	100 E 664000 320 601 770	MAINT- STUDENT	M.S.		PUR SER-PROP/EQ Suppl Levy		45,000.00	144,800.00	0.00	
GEN FUN	100 E 664000 320 603 000	MAINT- STUDENT	OLA		PUR SER-PROP/EQ 000		2,000.00	2,000.00	0.00	
GEN FUN	100 E 664000 320 604 000	MAINT- STUDENT	SWEET		PUR SER-PROP/EQ 000		3,000.00	4,200.00	0.00	

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 664000 332 000 000	MAINT- STUDENT	D.W.	ELEC.	000	4,600.00	4,600.00	0.00	
GEN FUN	100 E 664000 410 000 000	MAINT- STUDENT	D.W.	SUPP. & MATERIA	000	20,000.00	20,000.00	0.00	
GEN FUN	100 E 664000 410 101 000	MAINT- STUDENT	BV COMPLEX	SUPP. & MATERIA	000	3,500.00	3,500.00	0.00	
GEN FUN	100 E 664000 410 105 000	MAINT- STUDENT	CAR	SUPP. & MATERIA	000	3,500.00	3,500.00	0.00	
GEN FUN	100 E 664000 410 106 000	MAINT- STUDENT	S.B.	SUPP. & MATERIA	000	3,500.00	3,500.00	0.00	
GEN FUN	100 E 664000 410 401 000	MAINT- STUDENT	H.S.	SUPP. & MATERIA	000	3,500.00	3,500.00	0.00	
GEN FUN	100 E 664000 410 601 000	MAINT- STUDENT	M.S.	SUPP. & MATERIA	000	3,500.00	3,500.00	0.00	
GEN FUN	100 E 664000 410 603 000	MAINT- STUDENT	OLA	SUPP. & MATERIA	000	1,000.00	1,000.00	0.00	
GEN FUN	100 E 664000 410 604 000	MAINT- STUDENT	SWEET	SUPP. & MATERIA	000	2,500.00	2,500.00	0.00	
GEN FUN	100 E 664000 421 000 000	MAINT- STUDENT	D.W.	OIL / LUBE	000	7,000.00	7,000.00	0.00	
GEN FUN	100 E 664000 422 000 000	MAINT- STUDENT	D.W.	PTS/BATT/TIRE	000	1,000.00	1,000.00	0.00	
GEN FUN	100 E 664000 550 000 000	MAINT- STUDENT	D.W.	EQUIP	000	5,000.00	5,000.00	0.00	
GEN FUN	100 E 664000 553 000 000	MAINT- STUDENT	D.W.	SIEMANS	000	12,342.00	0.00	0.00	
GEN FUN 100 E 664--- --- --- --- *MAINT- STUDENT						624,943.00	868,183.00	0.00	
GEN FUN	100 E 665000 115 000 000	MAINT - GROUND	D.W.	SALARIES-NON CE	000	16,000.00	16,000.00	16,000.00	
GEN FUN	100 E 665000 210 000 000	MAINT - GROUND	D.W.	PERSI	000	1,914.00	1,914.00	1,914.00	
GEN FUN	100 E 665000 220 000 000	MAINT - GROUND	D.W.	FICA/MDCR	000	1,216.00	1,216.00	1,224.00	
GEN FUN	100 E 665000 310 000 362	MAINT - GROUND	D.W.	PURCHASED SER.	Snow Removal	0.00	0.00	12,000.00	
GEN FUN	100 E 665000 320 000 000	MAINT - GROUND	D.W.	PUR SER-PROP/EQ	000	3,000.00	3,000.00	3,000.00	
GEN FUN	100 E 665000 410 000 000	MAINT - GROUND	D.W.	SUPP. & MATERIA	000	6,000.00	17,000.00	12,000.00	
GEN FUN	100 E 665000 421 000 000	MAINT - GROUND	D.W.	OIL / LUBE	000	3,000.00	3,000.00	3,000.00	
GEN FUN	100 E 665000 550 000 000	MAINT - GROUND	D.W.	EQUIP	000	7,500.00	7,500.00	5,000.00	
GEN FUN 100 E 665--- --- --- --- *MAINT - GROUND						38,630.00	49,630.00	54,138.00	
GEN FUN	100 E 667000 320 000 000	SAFE SCHOOL EN	D.W.	PUR SER-PROP/EQ	000	10,000.00	10,000.00	10,000.00	
GEN FUN	100 E 667000 410 000 000	SAFE SCHOOL EN	D.W.	SUPP. & MATERIA	000	15,000.00	15,000.00	15,000.00	
GEN FUN	100 E 667000 410 101 000	SAFE SCHOOL EN	BV COMPLEX	SUPP. & MATERIA	000	215.00	215.00	241.00	
GEN FUN	100 E 667000 410 105 000	SAFE SCHOOL EN	CAR	SUPP. & MATERIA	000	419.00	419.00	341.00	
GEN FUN	100 E 667000 410 106 000	SAFE SCHOOL EN	S.B.	SUPP. & MATERIA	000	416.00	416.00	384.00	
GEN FUN	100 E 667000 410 401 000	SAFE SCHOOL EN	H.S.	SUPP. & MATERIA	000	356.00	356.00	350.00	
GEN FUN	100 E 667000 410 491 000	SAFE SCHOOL EN	BCHS	SUPP. & MATERIA	000	44.00	44.00	60.00	
GEN FUN	100 E 667000 410 601 000	SAFE SCHOOL EN	M.S.	SUPP. & MATERIA	000	292.00	292.00	266.00	
GEN FUN 100 E 667--- --- --- --- *SAFE SCHOOL EN						26,742.00	26,742.00	26,642.00	

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND								
GEN FUN	100 E 681000 115 000 640	TRANS.	D.W.	SALARIES-NON CE	Driver/Sub 50%	689,000.00	670,500.00	757,500.00	
GEN FUN	100 E 681000 115 000 641	TRANS.	D.W.	SALARIES-NON CE	Mechanics 85%	116,858.00	130,000.00	130,000.00	
GEN FUN	100 E 681000 115 000 642	TRANS.	D.W.	SALARIES-NON CE	Supervisor 50%	71,646.00	76,675.00	71,600.00	
GEN FUN	100 E 681000 115 000 643	TRANS.	D.W.	SALARIES-NON CE	Dispatch 50%	42,320.00	58,000.00	52,500.00	
GEN FUN	100 E 681000 115 000 646	TRANS.	D.W.	SALARIES-NON CE	Bus Aide/Sub 50	121,684.00	143,000.00	130,000.00	
GEN FUN	100 E 681000 210 000 640	TRANS.	D.W.	PERSI	Driver/Sub 50%	82,405.00	86,405.00	90,597.00	
GEN FUN	100 E 681000 210 000 641	TRANS.	D.W.	PERSI	Mechanics 85%	13,977.00	16,252.00	15,556.00	
GEN FUN	100 E 681000 210 000 642	TRANS.	D.W.	PERSI	Supervisor 50%	8,569.00	8,948.00	8,564.00	
GEN FUN	100 E 681000 210 000 643	TRANS.	D.W.	PERSI	Dispatch 50%	5,062.00	5,880.00	6,279.00	
GEN FUN	100 E 681000 210 000 646	TRANS.	D.W.	PERSI	Bus Aide/Sub 50	14,554.00	19,276.00	16,002.00	
GEN FUN	100 E 681000 220 000 640	TRANS.	D.W.	FICA/MDCR	Driver/Sub 50%	52,364.00	46,600.00	57,949.00	
GEN FUN	100 E 681000 220 000 641	TRANS.	D.W.	FICA/MDCR	Mechanics 85%	8,882.00	9,760.00	9,950.00	
GEN FUN	100 E 681000 220 000 642	TRANS.	D.W.	FICA/MDCR	Supervisor 50%	5,446.00	5,678.00	5,478.00	
GEN FUN	100 E 681000 220 000 643	TRANS.	D.W.	FICA/MDCR	Dispatch 50%	3,217.00	4,212.00	4,017.00	
GEN FUN	100 E 681000 220 000 646	TRANS.	D.W.	FICA/MDCR	Bus Aide/Sub 50	9,248.00	10,939.00	10,235.00	
GEN FUN	100 E 681000 240 000 640	TRANS.	D.W.	HEALTH	Driver/Sub 50%	287,672.00	193,716.00	258,768.00	
GEN FUN	100 E 681000 240 000 641	TRANS.	D.W.	HEALTH	Mechanics 85%	20,548.00	17,220.00	19,168.00	
GEN FUN	100 E 681000 240 000 642	TRANS.	D.W.	HEALTH	Supervisor 50%	10,274.00	2,100.00	4,792.00	
GEN FUN	100 E 681000 240 000 643	TRANS.	D.W.	HEALTH	Dispatch 50%	10,274.00	1,000.00	9,584.00	
GEN FUN	100 E 681000 240 000 646	TRANS.	D.W.	HEALTH	Bus Aide/Sub 50	82,192.00	59,517.00	86,256.00	
GEN FUN	100 E 681000 320 000 645	TRANS.	D.W.	PUR SER-PROP/EQ	Trans-Non Reimb	9,000.00	6,000.00	6,000.00	
GEN FUN	100 E 681000 320 000 650	TRANS.	D.W.	PUR SER-PROP/EQ	Trans-50% Reimb	2,000.00	2,000.00	2,000.00	
GEN FUN	100 E 681000 320 000 685	TRANS.	D.W.	PUR SER-PROP/EQ	Trans-85% Reimb	7,000.00	7,000.00	7,000.00	
GEN FUN	100 E 681000 325 000 650	TRANS.	D.W.	Phys/Drug Scr	Trans-50% Reimb	7,000.00	7,000.00	7,000.00	
GEN FUN	100 E 681000 325 000 685	TRANS.	D.W.	Phys/Drug Scr	Trans-85% Reimb	400.00	400.00	400.00	
GEN FUN	100 E 681000 329 000 650	TRANS.	D.W.	UTL BUS PLUG IN	Trans-50% Reimb	500.00	500.00	500.00	
GEN FUN	100 E 681000 330 000 645	TRANS.	D.W.	UTILITIES	Trans-Non Reimb	1,105.00	1,105.00	1,105.00	
GEN FUN	100 E 681000 330 000 650	TRANS.	D.W.	UTILITIES	Trans-50% Reimb	18,200.00	18,200.00	18,200.00	
GEN FUN	100 E 681000 340 000 650	TRANS.	D.W.	IN LIEU OF TRAN	Trans-50% Reimb	12,000.00	6,567.00	12,000.00	
GEN FUN	100 E 681000 360 000 647	TRANS.	D.W.	DATA PROCESS	Computer Prog	50,000.00	58,313.00	59,000.00	
GEN FUN	100 E 681000 380 000 645	TRANS.	D.W.	TRAVEL	Trans-Non Reimb	13,000.00	13,000.00	13,000.00	
GEN FUN	100 E 681000 381 000 650	TRANS.	D.W.	TRAIN/TRAVEL	Trans-50% Reimb	5,000.00	5,000.00	5,000.00	
GEN FUN	100 E 681000 381 000 685	TRANS.	D.W.	TRAIN/TRAVEL	Trans-85% Reimb	2,500.00	2,500.00	2,500.00	
GEN FUN	100 E 681000 391 000 000	TRANS.	D.W.	ASSESSMENT FEES	000	4,600.00	4,082.00	4,082.00	
GEN FUN	100 E 681000 410 000 645	TRANS.	D.W.	SUPP. & MATERIA	Trans-Non Reimb	1,157.00	1,295.53	1,296.00	
GEN FUN	100 E 681000 414 000 645	TRANS.	D.W.	OFFICE SUPP.	Trans-Non Reimb	2,000.00	2,000.00	2,000.00	
GEN FUN	100 E 681000 414 000 650	TRANS.	D.W.	OFFICE SUPP.	Trans-50% Reimb	1,000.00	1,000.00	1,000.00	
GEN FUN	100 E 681000 420 000 645	TRANS.	D.W.	FUEL	Trans-Non Reimb	1,500.00	13,000.00	13,000.00	

										2024-25		2025-26	
FND	ACCT					ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND												
GEN FUN	100	E	681000	420 000 650	TRANS.	D.W.	FUEL	Trans-50% Reimb		195,000.00	131,000.00	131,000.00	
GEN FUN	100	E	681000	422 000 645	TRANS.	D.W.	PTS/BATT/TIRE	Trans-Non Reimb		12,000.00	12,000.00	12,000.00	
GEN FUN	100	E	681000	422 000 650	TRANS.	D.W.	PTS/BATT/TIRE	Trans-50% Reimb		4,000.00	4,000.00	4,000.00	
GEN FUN	100	E	681000	422 000 685	TRANS.	D.W.	PTS/BATT/TIRE	Trans-85% Reimb		85,000.00	63,687.00	61,000.00	
GEN FUN	100	E	681000	550 000 645	TRANS.	D.W.	EQUIP	Trans-Non Reimb		3,000.00	3,000.00	3,000.00	
GEN FUN	100	E	681000	555 000 645	TRANS.	D.W.	EQ. HAND TOOLS	Trans-Non Reimb		1,500.00	1,500.00	1,500.00	
GEN FUN	100	E	681000	556 000 685	TRANS.	D.W.	EQ. MECH TOOL	Trans-85% Reimb		1,300.00	1,200.00	1,200.00	
GEN FUN	100	E	681---	--- --- ---		*TRANS.				2,095,954.00	1,931,027.53	2,113,698.00	
GEN FUN	100	E	683000	420 000 645	GEN. TRANS	D.W.	FUEL	Trans-Non Reimb		1,200.00	8,000.00	12,000.00	
GEN FUN	100	E	683000	421 000 645	GEN. TRANS	D.W.	OIL / LUBE	Trans-Non Reimb		3,500.00	2,300.00	3,200.00	
GEN FUN	100	E	683000	422 000 645	GEN. TRANS	D.W.	PTS/BATT/TIRE	Trans-Non Reimb		5,000.00	5,000.00	6,500.00	
GEN FUN	100	E	683---	--- --- ---		*GEN. TRANS				9,700.00	15,300.00	21,700.00	
GEN FUN	100	E	710000	220 000 000	FOOD SER.	D.W.	FICA/MDCR	000		33,980.00	33,980.00	32,657.00	
GEN FUN	100	E	710---	--- --- ---		*FOOD SER.				33,980.00	33,980.00	32,657.00	
GEN FUN	100	E	920000	810 000 407	TRANS TO	D.W.	TRANS OUT	HB 292 2023		0.00	218,922.45	0.00	
GEN FUN	100	E	920000	810 000 430	TRANS TO	D.W.	TRANS OUT	Deprec Trans Ou		175,315.00	175,315.00	141,358.00	
GEN FUN	100	E	920000	810 000 431	TRANS TO	D.W.	TRANS OUT	Medicaid Trans		165,000.00	173,252.00	173,252.00	
GEN FUN	100	E	920---	--- --- ---		*TRANS TO				340,315.00	567,489.45	314,610.00	
GEN FUN	100	E	950000	850 000 000	CONTINGENCY	D.W.	CONT. RES.	000		781,597.00	1,000,397.00	1,000,397.00	
GEN FUN	100	E	950---	--- --- ---		*CONTINGENCY				781,597.00	1,000,397.00	1,000,397.00	
GEN FUN	100	E	-----	--- --- ---		*				23,441,658.00	24,957,318.98	23,312,850.00	
GEN FUN	100	-	-----	--- --- ---		*GEN FUND				0.00	0.02	0.00	

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
220		FEDERAL FOREST RESERVE						
FED FOR 220 Q 320100 000 000 000		FUND BAL. GEN	D.W.	0000 000	241,166.00	241,166.00	245,317.00	
FED FOR 220 Q 320---	---		*		241,166.00	241,166.00	245,317.00	
FED FOR 220 Q -----	---		*		241,166.00	241,166.00	245,317.00	
FED FOR 220 R 445900 000 000 000		OTH IND RES FE	D.W.	0000 000	0.00	4,151.00	5,000.00	
FED FOR 220 R 445---	---		*INDIRECT UN FE		0.00	4,151.00	5,000.00	
FED FOR 220 R -----	---		*		0.00	4,151.00	5,000.00	
FED FOR 220 E 512000 320 001 000		ELEM.	ADMIN BUILDING	PUR SER-PROP/EQ 000	241,166.00	245,317.00	0.00	
FED FOR 220 E 512---	---		*ELEM.		241,166.00	245,317.00	0.00	
FED FOR 220 E 810000 530 000 000		STUDENT OCC CA	D.W.	Bldg Acqu/addit 000	0.00	0.00	250,317.00	
FED FOR 220 E 810---	---		*STUDENT OCC CA		0.00	0.00	250,317.00	
FED FOR 220 E -----	---		*		241,166.00	245,317.00	250,317.00	
FED FOR 220 - -----	---		*FED FOREST RES		0.00	0.00	0.00	

				2024-25		2025-26			
FND	ACCT			ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
230	DISTRICT WIDE GRANTS / DONATIO								
D.W.	GR	230	Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000 000	3,067.00	22,600.79	30,397.00
D.W.	GR	230	Q 320--- --- --- ---		*		3,067.00	22,600.79	30,397.00
D.W.	GR	230	Q ----- --- --- ---		*		3,067.00	22,600.79	30,397.00
D.W.	GR	230	R 419200 000 000 421	DONATE/CONTRIB	D.W.	0000 Donations	0.00	78,423.83	0.00
D.W.	GR	230	R 419200 000 000 509	DONATE/CONTRIB	D.W.	0000 Track/Walking p	0.00	56,000.00	0.00
D.W.	GR	230	R 419900 000 000 340	OTHER LOCAL	D.W.	0000 One Time Grant	0.00	26,373.00	0.00
D.W.	GR	230	R 419900 000 000 414	OTHER LOCAL	D.W.	0000 Preschool	0.00	3,500.00	0.00
D.W.	GR	230	R 419--- --- --- ---		*OTHER LOCAL SU		0.00	164,296.83	0.00
D.W.	GR	230	R 445900 000 105 315	OTH IND RES FE	CAR	0000 ICfL	0.00	1,942.06	0.00
D.W.	GR	230	R 445--- --- --- ---		*INDIRECT UN FE		0.00	1,942.06	0.00
D.W.	GR	230	R ----- --- --- ---		*		0.00	166,238.89	0.00
D.W.	GR	230	E 512000 410 000 337	ELEM.	D.W.	SUPP. & MATERIA Fuel Up to Play	2,750.00	2,750.00	2,156.00
D.W.	GR	230	E 512000 410 000 381	ELEM.	D.W.	SUPP. & MATERIA UNITED WAY GRAN	0.00	55.49	0.00
D.W.	GR	230	E 512000 410 000 384	ELEM.	D.W.	SUPP. & MATERIA U.W. Technical	0.00	2,884.62	567.00
D.W.	GR	230	E 512000 410 105 315	ELEM.	CAR	SUPP. & MATERIA ICfL	0.00	1,935.36	0.00
D.W.	GR	230	E 512--- --- --- ---		*ELEM.		2,750.00	7,625.47	2,723.00
D.W.	GR	230	E 515000 410 000 322	SEC.	D.W.	SUPP. & MATERIA INNV PK 12 STEM	157.00	157.00	157.00
D.W.	GR	230	E 515000 410 000 325	SEC.	D.W.	SUPP. & MATERIA READY SET DRONE	160.00	160.00	160.00
D.W.	GR	230	E 515000 410 000 382	SEC.	D.W.	SUPP. & MATERIA U. W. Community	0.00	424.40	0.00
D.W.	GR	230	E 515000 410 000 384	SEC.	D.W.	SUPP. & MATERIA U.W. Technical	0.00	56.35	0.00
D.W.	GR	230	E 515--- --- --- ---		*SEC.		317.00	797.75	317.00
D.W.	GR	230	E 517000 410 492 000	ALT.	P.C.	SUPP. & MATERIA 000	0.00	19.52	0.00
D.W.	GR	230	E 517--- --- --- ---		*ALT.		0.00	19.52	0.00

										2024-25		2025-26		
FND	ACCT				ACCT NAME		LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET		
230	DISTRICT WIDE GRANTS / DONATIO													
D.W.	GR	230	E	521000	410	000	333	EXCEP. CHILD	D.W.	SUPP. & MATERIA	EPSF Teacher Gr	0.00	1,224.41	0.00
D.W.	GR	230	E	521---	---	---	---	*EXCEP. CHILD				0.00	1,224.41	0.00
D.W.	GR	230	E	522000	410	101	340	PRE SCHOOL	BV COMPLEX	SUPP. & MATERIA	One Time Grant	0.00	373.00	27.00
D.W.	GR	230	E	522---	---	---	---	*PRE SCHOOL				0.00	373.00	27.00
D.W.	GR	230	E	542000	410	000	424	Adult/Night Sc	D.W.	SUPP. & MATERIA	Afterschool	0.00	14,750.00	0.00
D.W.	GR	230	E	542---	---	---	---	*Adult/Night Sc				0.00	14,750.00	0.00
D.W.	GR	230	E	622000	430	401	315	MEDIA	H.S.	MEDIA BOOK/SUPP	ICfL	0.00	6.70	7.00
D.W.	GR	230	E	622---	---	---	---	*MEDIA				0.00	6.70	7.00
D.W.	GR	230	E	651000	380	000	382	BUSINESS OP	D.W.	TRAVEL	U. W. Community	0.00	119.32	0.00
D.W.	GR	230	E	651---	---	---	---	*BUSINESS OP				0.00	119.32	0.00
D.W.	GR	230	E	663000	320	106	340	MAINT- NON STU	S.B.	PUR SER-PROP/EQ	One Time Grant	0.00	26,000.00	26,000.00
D.W.	GR	230	E	663000	320	604	509	MAINT- NON STU	SWEET	PUR SER-PROP/EQ	Track/Walking p	0.00	56,000.00	600.00
D.W.	GR	230	E	663000	550	101	421	MAINT- NON STU	BV COMPLEX	EQUIP	Donations	0.00	24,728.92	0.00
D.W.	GR	230	E	663000	550	105	421	MAINT- NON STU	CAR	EQUIP	Donations	0.00	26,418.41	0.00
D.W.	GR	230	E	663000	550	601	421	MAINT- NON STU	M.S.	EQUIP	Donations	0.00	27,276.50	0.00
D.W.	GR	230	E	663---	---	---	---	*MAINT- NON STU				0.00	160,423.83	26,600.00
D.W.	GR	230	E	720000	410	000	414	COMM SERVICES	D.W.	SUPP. & MATERIA	Preschool	0.00	3,500.00	723.00
D.W.	GR	230	E	720---	---	---	---	*COMM SERVICES				0.00	3,500.00	723.00
D.W.	GR	230	E	-----	---	---	---	*				3,067.00	188,840.00	30,397.00
D.W.	GR	230	-	-----	---	---	---	*D.W. GRANTS/DO				0.00	-0.32	0.00

								2024-25		2025-26	
FND	ACCT			ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
231	SCHOOL HEALTH TEAM GRANT										
SCH HEA	231 Q 320100 000 000 000	FUND BAL. GEN			D.W.	0000	000	1,985.00	1,985.00	0.00	
SCH HEA	231 Q 320---	---			*			1,985.00	1,985.00	0.00	
SCH HEA	231 Q -----	---			*			1,985.00	1,985.00	0.00	
SCH HEA	231 E 512000 410 106 000	ELEM.			S.B.	SUPP. & MATERIA 000		1,985.00	1,985.00	0.00	
SCH HEA	231 E 512---	---			*ELEM.			1,985.00	1,985.00	0.00	
SCH HEA	231 E -----	---			*			1,985.00	1,985.00	0.00	
SCH HEA	231 - -----	---			*SCH HEALTH GRA			0.00	0.00	0.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC	PRJ				ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
232	United Way Grants												
United	232 R	445900	000	000	388	OTH IND RES FE	D.W.	0000	U.W ICCS Rural	0.00	378,659.34	0.00	
United	232 R	445---	---	---	---	*INDIRECT UN FE				0.00	378,659.34	0.00	
United	232 R	-----	---	---	---	*				0.00	378,659.34	0.00	
United	232 E	512000	102	101	388	ELEM.	BV COMPLEX	PT,TIME SH, OTH	U.W ICCS Rural	0.00	7,100.00	0.00	
United	232 E	512000	102	105	388	ELEM.	CAR	PT,TIME SH, OTH	U.W ICCS Rural	0.00	13,000.00	0.00	
United	232 E	512000	102	106	388	ELEM.	S.B.	PT,TIME SH, OTH	U.W ICCS Rural	0.00	23,280.00	0.00	
United	232 E	512000	210	101	388	ELEM.	BV COMPLEX	PERSI	U.W ICCS Rural	0.00	957.00	0.00	
United	232 E	512000	210	105	388	ELEM.	CAR	PERSI	U.W ICCS Rural	0.00	1,753.00	0.00	
United	232 E	512000	210	106	388	ELEM.	S.B.	PERSI	U.W ICCS Rural	0.00	3,138.00	0.00	
United	232 E	512000	220	101	388	ELEM.	BV COMPLEX	FICA/MDCR	U.W ICCS Rural	0.00	543.00	0.00	
United	232 E	512000	220	105	388	ELEM.	CAR	FICA/MDCR	U.W ICCS Rural	0.00	995.00	0.00	
United	232 E	512000	220	106	388	ELEM.	S.B.	FICA/MDCR	U.W ICCS Rural	0.00	1,781.00	0.00	
United	232 E	512000	309	101	388	ELEM.	BV COMPLEX	STAFF DEV	U.W ICCS Rural	0.00	5,701.00	0.00	
United	232 E	512000	309	106	388	ELEM.	S.B.	STAFF DEV	U.W ICCS Rural	0.00	1,500.00	0.00	
United	232 E	512000	313	106	388	ELEM.	S.B.	PROF DEV	U.W ICCS Rural	0.00	2,100.00	0.00	
United	232 E	512000	316	101	388	ELEM.	BV COMPLEX	PUR SER - BUS	U.W ICCS Rural	0.00	1,950.00	0.00	
United	232 E	512000	316	106	388	ELEM.	S.B.	PUR SER - BUS	U.W ICCS Rural	0.00	250.00	0.00	
United	232 E	512000	410	101	388	ELEM.	BV COMPLEX	SUPP. & MATERIA	U.W ICCS Rural	0.00	23,749.00	0.00	
United	232 E	512000	410	105	388	ELEM.	CAR	SUPP. & MATERIA	U.W ICCS Rural	0.00	23,177.00	0.00	
United	232 E	512000	410	106	388	ELEM.	S.B.	SUPP. & MATERIA	U.W ICCS Rural	0.00	7,951.00	0.00	
United	232 E	512000	550	105	388	ELEM.	CAR	EQUIP	U.W ICCS Rural	0.00	1,075.00	0.00	
United	232 E	512---	---	---	---	*ELEM.				0.00	120,000.00	0.00	
United	232 E	517000	102	491	388	ALT.	BCHS	PT,TIME SH, OTH	U.W ICCS Rural	0.00	7,863.00	0.00	
United	232 E	517000	220	491	388	ALT.	BCHS	FICA/MDCR	U.W ICCS Rural	0.00	652.00	0.00	
United	232 E	517000	309	491	388	ALT.	BCHS	STAFF DEV	U.W ICCS Rural	0.00	8,000.00	0.00	
United	232 E	517000	316	491	388	ALT.	BCHS	PUR SER - BUS	U.W ICCS Rural	0.00	3,000.00	0.00	
United	232 E	517000	410	491	388	ALT.	BCHS	SUPP. & MATERIA	U.W ICCS Rural	0.00	19,179.00	0.00	
United	232 E	517000	430	491	388	ALT.	BCHS	MEDIA BOOK/SUPP	U.W ICCS Rural	0.00	1,306.00	0.00	
United	232 E	517---	---	---	---	*ALT.				0.00	40,000.00	0.00	
United	232 E	720000	115	000	388	COMM SERVICES	D.W.	SALARIES-NON CE	U.W ICCS Rural	0.00	148,372.00	0.00	

										2024-25		2025-26	
FND	ACCT		ACCT NAME		LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET			
232	United Way Grants												
United	232	E 720000 210 000 388	COMM SERVICES	D.W.	PERSI	U.W ICCS Rural		0.00	17,745.00	0.00			
United	232	E 720000 220 000 388	COMM SERVICES	D.W.	FICA/MDCR	U.W ICCS Rural		0.00	9,181.00	0.00			
United	232	E 720000 240 000 388	COMM SERVICES	D.W.	HEALTH	U.W ICCS Rural		0.00	40,982.45	0.00			
United	232	E 720000 313 000 388	COMM SERVICES	D.W.	PROF DEV	U.W ICCS Rural		0.00	1,659.00	0.00			
United	232	E 720000 380 000 388	COMM SERVICES	D.W.	TRAVEL	U.W ICCS Rural		0.00	720.00	0.00			
United	232	E 720---	---	---	---			0.00	218,659.45	0.00			
United	232	E -----	---	---	---	*		0.00	378,659.45	0.00			
United	232	- -----	---	---	---	*United Way Gra		0.00	-0.11	0.00			

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
233	Id Assoc of Ed for Young Child							
IAEYC	233 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	0.00	344.79	0.00
IAEYC	233 Q 320--- --- --- ---		*			0.00	344.79	0.00
IAEYC	233 Q ----- --- --- ---		*			0.00	344.79	0.00
IAEYC	233 R 445900 000 000 305	OTH IND RES FE	D.W.	0000	EARLY LEARNING	0.00	92,226.77	0.00
IAEYC	233 R 445--- --- --- ---		*INDIRECT UN FE			0.00	92,226.77	0.00
IAEYC	233 R ----- --- --- ---		*			0.00	92,226.77	0.00
IAEYC	233 E 512000 240 101 305	ELEM.	BV COMPLEX	HEALTH	EARLY LEARNING	0.00	1,380.00	0.00
IAEYC	233 E 512000 410 000 000	ELEM.	D.W.	SUPP. & MATERIA	000	0.00	45.03	0.00
IAEYC	233 E 512000 410 000 047	ELEM.	D.W.	SUPP. & MATERIA	Misc.	0.00	299.76	0.00
IAEYC	233 E 512--- --- --- ---		*ELEM.			0.00	1,724.79	0.00
IAEYC	233 E 720000 102 000 305	COMM SERVICES	D.W.	PT,TIME SH, OTH	EARLY LEARNING	0.00	39,357.00	0.00
IAEYC	233 E 720000 210 000 305	COMM SERVICES	D.W.	PERSI	EARLY LEARNING	0.00	8,260.00	0.00
IAEYC	233 E 720000 220 000 305	COMM SERVICES	D.W.	FICA/MDCR	EARLY LEARNING	0.00	3,091.00	0.00
IAEYC	233 E 720000 310 000 305	COMM SERVICES	D.W.	PURCHASED SER.	EARLY LEARNING	0.00	22,120.77	0.00
IAEYC	233 E 720000 313 000 305	COMM SERVICES	D.W.	PROF DEV	EARLY LEARNING	0.00	4,370.00	0.00
IAEYC	233 E 720000 380 000 305	COMM SERVICES	D.W.	TRAVEL	EARLY LEARNING	0.00	1,906.00	0.00
IAEYC	233 E 720000 410 000 305	COMM SERVICES	D.W.	SUPP. & MATERIA	EARLY LEARNING	0.00	6,742.00	0.00
IAEYC	233 E 720000 418 000 305	COMM SERVICES	D.W.	OTHER	EARLY LEARNING	0.00	5,000.00	0.00
IAEYC	233 E 720--- --- --- ---		*COMM SERVICES			0.00	90,846.77	0.00
IAEYC	233 E ----- --- --- ---		*			0.00	92,571.56	0.00
IAEYC	233 - ----- --- --- ---		*IAEYC			0.00	0.00	0.00

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
236		LIFETIME SPORTS							
LIFETIM	236 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	7,289.00	10,322.55	7,105.00	
LIFETIM	236 Q 320--- --- --- ---		*			7,289.00	10,322.55	7,105.00	
LIFETIM	236 Q ----- --- --- ---		*			7,289.00	10,322.55	7,105.00	
LIFETIM	236 E 517000 410 491 000	ALT.	BCHS	SUPP. & MATERIA	000	7,289.00	10,322.55	7,105.00	
LIFETIM	236 E 517--- --- --- ---		*ALT.			7,289.00	10,322.55	7,105.00	
LIFETIM	236 E ----- --- --- ---		*			7,289.00	10,322.55	7,105.00	
LIFETIM	236 - ----- --- --- ---		*LIFETIME SP.			0.00	0.00	0.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
238	SCHOOL ACTIVITY FUNDS							
SCHOOL	238 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	628,994.00	613,771.24	580,438.00
SCHOOL	238 Q 320--- --- --- ---		*			628,994.00	613,771.24	580,438.00
SCHOOL	238 Q ----- --- --- ---		*			628,994.00	613,771.24	580,438.00
SCHOOL	238 R 417900 000 101 000	OTH STUDENT RE	BV COMPLEX	0000	000	0.00	2,750.00	2,000.00
SCHOOL	238 R 417900 000 105 000	OTH STUDENT RE	CAR	0000	000	0.00	25,780.00	25,000.00
SCHOOL	238 R 417900 000 106 000	OTH STUDENT RE	S.B.	0000	000	0.00	29,647.00	25,000.00
SCHOOL	238 R 417900 000 401 000	OTH STUDENT RE	H.S.	0000	000	0.00	321,730.00	315,000.00
SCHOOL	238 R 417900 000 491 000	OTH STUDENT RE	BCHS	0000	000	0.00	3,750.00	2,500.00
SCHOOL	238 R 417900 000 601 000	OTH STUDENT RE	M.S.	0000	000	0.00	63,894.00	60,000.00
SCHOOL	238 R 417900 000 604 000	OTH STUDENT RE	SWEET	0000	000	0.00	10.00	10.00
SCHOOL	238 R 417--- --- --- ---		*			0.00	447,561.00	429,510.00
SCHOOL	238 R ----- --- --- ---		*			0.00	447,561.00	429,510.00
SCHOOL	238 E 740000 418 101 000	Student Activi	BV COMPLEX	OTHER	000	216.00	4,094.12	3,571.00
SCHOOL	238 E 740000 418 105 000	Student Activi	CAR	OTHER	000	30,728.00	52,636.20	52,112.00
SCHOOL	238 E 740000 418 106 000	Student Activi	S.B.	OTHER	000	57,219.00	79,755.50	83,219.00
SCHOOL	238 E 740000 418 401 000	Student Activi	H.S.	OTHER	000	444,826.00	766,615.58	726,110.00
SCHOOL	238 E 740000 418 491 000	Student Activi	BCHS	OTHER	000	2,537.00	4,355.95	3,286.00
SCHOOL	238 E 740000 418 601 000	Student Activi	M.S.	OTHER	000	80,604.00	141,010.58	133,810.00
SCHOOL	238 E 740000 418 603 000	Student Activi	OLA	OTHER	000	114.00	113.80	108.00
SCHOOL	238 E 740000 418 604 000	Student Activi	SWEET	OTHER	000	12,750.00	12,750.51	7,732.00
SCHOOL	238 E 740--- --- --- ---		*Student Activi			628,994.00	1,061,332.24	1,009,948.00
SCHOOL	238 E ----- --- --- ---		*			628,994.00	1,061,332.24	1,009,948.00
SCHOOL	238 - ----- --- --- ---		*SCHOOL ACTIVIT			0.00	0.00	0.00

										2024-25		2025-26	
FND	ACCT					ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
239 EMMETT PUBLIC SCHOOL FOUNDATIO													
EMM PUB	239 Q	320100	000	000	000	FUND BAL. GEN	D.W.	0000	000	3,816.00	3,816.00	3,816.00	
EMM PUB	239 Q	320---	---	---	---		*			3,816.00	3,816.00	3,816.00	
EMM PUB	239 Q	-----	---	---	---		*			3,816.00	3,816.00	3,816.00	
EMM PUB	239 R	419900	000	000	334	OTHER LOCAL	D.W.	0000	EPSF Teacher G1	0.00	5,067.00	0.00	
EMM PUB	239 R	419900	000	000	335	OTHER LOCAL	D.W.	0000	EPSF Teacher G2	0.00	5,222.00	0.00	
EMM PUB	239 R	419900	000	000	510	OTHER LOCAL	D.W.	0000	MUSIC / ARTS	0.00	29,766.00	0.00	
EMM PUB	239 R	419---	---	---	---		*OTHER LOCAL SU			0.00	40,055.00	0.00	
EMM PUB	239 R	-----	---	---	---		*			0.00	40,055.00	0.00	
EMM PUB	239 E	512000	410	101	334	ELEM.	BV COMPLEX	SUPP. & MATERIA	EPSF Teacher G1	0.00	450.00	0.00	
EMM PUB	239 E	512000	410	101	510	ELEM.	BV COMPLEX	SUPP. & MATERIA	MUSIC / ARTS	0.00	1,825.00	0.00	
EMM PUB	239 E	512000	410	105	334	ELEM.	CAR	SUPP. & MATERIA	EPSF Teacher G1	0.00	315.00	0.00	
EMM PUB	239 E	512000	410	105	510	ELEM.	CAR	SUPP. & MATERIA	MUSIC / ARTS	0.00	773.00	0.00	
EMM PUB	239 E	512000	410	106	334	ELEM.	S.B.	SUPP. & MATERIA	EPSF Teacher G1	0.00	777.00	0.00	
EMM PUB	239 E	512000	410	106	335	ELEM.	S.B.	SUPP. & MATERIA	EPSF Teacher G2	0.00	2,168.00	0.00	
EMM PUB	239 E	512000	410	106	510	ELEM.	S.B.	SUPP. & MATERIA	MUSIC / ARTS	0.00	6,257.00	0.00	
EMM PUB	239 E	512000	410	603	510	ELEM.	OLA	SUPP. & MATERIA	MUSIC / ARTS	0.00	420.00	0.00	
EMM PUB	239 E	512000	410	604	335	ELEM.	SWEET	SUPP. & MATERIA	EPSF Teacher G2	0.00	574.00	0.00	
EMM PUB	239 E	512000	410	604	510	ELEM.	SWEET	SUPP. & MATERIA	MUSIC / ARTS	0.00	124.00	0.00	
EMM PUB	239 E	512---	---	---	---		*ELEM.			0.00	13,683.00	0.00	
EMM PUB	239 E	515000	410	401	334	SEC.	H.S.	SUPP. & MATERIA	EPSF Teacher G1	0.00	2,500.00	0.00	
EMM PUB	239 E	515000	410	401	335	SEC.	H.S.	SUPP. & MATERIA	EPSF Teacher G2	0.00	1,250.00	0.00	
EMM PUB	239 E	515000	410	401	510	SEC.	H.S.	SUPP. & MATERIA	MUSIC / ARTS	0.00	2,098.00	0.00	
EMM PUB	239 E	515000	410	601	510	SEC.	M.S.	SUPP. & MATERIA	MUSIC / ARTS	0.00	18,269.00	0.00	
EMM PUB	239 E	515---	---	---	---		*SEC.			0.00	24,117.00	0.00	
EMM PUB	239 E	517000	410	491	000	ALT.	BCHS	SUPP. & MATERIA	000	3,816.00	3,816.00	3,816.00	
EMM PUB	239 E	517000	410	491	334	ALT.	BCHS	SUPP. & MATERIA	EPSF Teacher G1	0.00	1,025.00	0.00	

						2024-25		2025-26
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
239	EMMETT PUBLIC SCHOOL FOUNDATIO							
EMM PUB 239 E 517---	---	---	---	*ALT.		3,816.00	4,841.00	3,816.00
EMM PUB 239 E 611000 410 401 335	GUIDE/HEALTH	H.S.	SUPP. & MATERIA	EPSF Teacher G2		0.00	1,230.00	0.00
EMM PUB 239 E 611---	---	---	---	*GUIDE/HEALTH		0.00	1,230.00	0.00
EMM PUB 239 E -----	---	---	---	*		3,816.00	43,871.00	3,816.00
EMM PUB 239 - -----	---	---	---	*EMM PUB SCH FO		0.00	0.00	0.00

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
241		DRIVER EDUCATION - STATE						
DRIVER	241 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000 000	0.00	13,126.98	5,000.00	
DRIVER	241 Q 320--- --- --- ---		*		0.00	13,126.98	5,000.00	
DRIVER	241 Q ----- --- --- ---		*		0.00	13,126.98	5,000.00	
DRIVER	241 R 431900 000 000 000	OTHER STATE	D.W.	0000 000	0.00	2,700.00	2,500.00	
DRIVER	241 R 431--- --- --- ---		*STATE SUPPORT		0.00	2,700.00	2,500.00	
DRIVER	241 R 432100 000 000 000	DR. ED.	D.W.	0000 000	4,500.00	4,500.00	4,500.00	
DRIVER	241 R 432110 000 000 000	STUDENT FEES	D.W.	0000 000	9,000.00	9,000.00	9,000.00	
DRIVER	241 R 432--- --- --- ---		*		13,500.00	13,500.00	13,500.00	
DRIVER	241 R ----- --- --- ---		*		13,500.00	16,200.00	16,000.00	
DRIVER	241 E 515000 102 401 000	SEC.	H.S.	PT,TIME SH, OTH 000	8,000.00	11,604.00	10,000.00	
DRIVER	241 E 515000 210 401 000	SEC.	H.S.	PERSI 000	1,078.00	700.00	800.00	
DRIVER	241 E 515000 220 401 000	SEC.	H.S.	FICA/MDCR 000	612.00	888.00	800.00	
DRIVER	241 E 515000 310 401 000	SEC.	H.S.	PURCHASED SER. 000	0.00	2,000.00	2,500.00	
DRIVER	241 E 515000 410 401 000	SEC.	H.S.	SUPP. & MATERIA 000	2,300.00	1,500.00	700.00	
DRIVER	241 E 515000 421 401 000	SEC.	H.S.	OIL / LUBE 000	455.00	1,500.00	500.00	
DRIVER	241 E 515000 422 401 000	SEC.	H.S.	PTS/BATT/TIRE 000	1,055.00	11,135.00	5,700.00	
DRIVER	241 E 515--- --- --- ---		*SEC.		13,500.00	29,327.00	21,000.00	
DRIVER	241 E ----- --- --- ---		*		13,500.00	29,327.00	21,000.00	
DRIVER	241 - ----- --- --- ---		*DRIVER ED.		0.00	-0.02	0.00	

				2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
244	ENG. LANGUAGE ACQUISITION						
ENG. LA	244 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000 000	0.00	444.26	0.00
ENG. LA	244 Q 320--- --- --- ---		*		0.00	444.26	0.00
ENG. LA	244 Q ----- --- --- ---		*		0.00	444.26	0.00
ENG. LA	244 E 512000 410 000 000	ELEM.	D.W.	SUPP. & MATERIA 000	0.00	444.00	0.00
ENG. LA	244 E 512--- --- --- ---		*ELEM.		0.00	444.00	0.00
ENG. LA	244 E ----- --- --- ---		*		0.00	444.00	0.00
ENG. LA	244 - ----- --- --- ---		*ENG. LANG. ACQ		0.00	0.26	0.00

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
245	TECHNOLOGY - STATE							
TECH -	245 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	6,000.00	5,625.73	4,265.00
TECH -	245 Q 320--- --- --- ---		*			6,000.00	5,625.73	4,265.00
TECH -	245 Q ----- --- --- ---		*			6,000.00	5,625.73	4,265.00
TECH -	245 R 431900 000 000 000	OTHER STATE	D.W.	0000	000	231,300.00	245,250.00	235,700.00
TECH -	245 R 431--- --- --- ---		*STATE SUPPORT			231,300.00	245,250.00	235,700.00
TECH -	245 R ----- --- --- ---		*			231,300.00	245,250.00	235,700.00
TECH -	245 E 656000 410 000 000	TECHNOLOGY	D.W.	SUPP. & MATERIA	000	181,300.00	201,800.00	183,965.00
TECH -	245 E 656000 460 000 000	TECHNOLOGY	D.W.	SOFTWARE FEE	000	36,000.00	34,076.00	36,000.00
TECH -	245 E 656000 550 000 000	TECHNOLOGY	D.W.	EQUIP	000	20,000.00	15,000.00	20,000.00
TECH -	245 E 656--- --- --- ---		*TECHNOLOGY			237,300.00	250,876.00	239,965.00
TECH -	245 E ----- --- --- ---		*			237,300.00	250,876.00	239,965.00
TECH -	245 - ----- --- --- ---		*TECH - STATE			0.00	-0.27	0.00

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
246		SUBSTANCE ABUSE - STATE						
SUBSTAN	246 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000 000	323.00	507.60	0.00	
SUBSTAN	246 Q 320--- --- --- ---		*		323.00	507.60	0.00	
SUBSTAN	246 Q ----- --- --- ---		*		323.00	507.60	0.00	
SUBSTAN	246 R 431900 000 000 000	OTHER STATE	D.W.	0000 000	31,000.00	31,408.00	29,664.00	
SUBSTAN	246 R 431--- --- --- ---		*STATE SUPPORT		31,000.00	31,408.00	29,664.00	
SUBSTAN	246 R ----- --- --- ---		*		31,000.00	31,408.00	29,664.00	
SUBSTAN	246 E 611000 310 000 000	GUIDE/HEALTH	D.W.	PURCHASED SER. 000	31,323.00	400.00	3,000.00	
SUBSTAN	246 E 611000 313 000 000	GUIDE/HEALTH	D.W.	PROF DEV 000	0.00	2,126.00	1,200.00	
SUBSTAN	246 E 611000 410 000 000	GUIDE/HEALTH	D.W.	SUPP. & MATERIA 000	0.00	12,685.00	12,464.00	
SUBSTAN	246 E 611000 460 000 000	GUIDE/HEALTH	D.W.	SOFTWARE FEE 000	0.00	16,705.00	13,000.00	
SUBSTAN	246 E 611--- --- --- ---		*GUIDE/HEALTH		31,323.00	31,916.00	29,664.00	
SUBSTAN	246 E ----- --- --- ---		*		31,323.00	31,916.00	29,664.00	
SUBSTAN	246 - ----- --- --- ---		*SUBSTANCE ABUS		0.00	-0.40	0.00	

								2024-25		2025-26	
FND	ACCT	ACCT NAME				LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
247		MISC GRANTS (INVOLVING STATE F									
Misc Gr	247 R	431900	000	401	603	OTHER STATE	H.S. 0000 Vape Detection	0.00	3,206.67	0.00	
Misc Gr	247 R	431---	---	---	---		*STATE SUPPORT	0.00	3,206.67	0.00	
Misc Gr	247 R	-----	---	---	---		*	0.00	3,206.67	0.00	
Misc Gr	247 E	611000	410	401	603	GUIDE/HEALTH	H.S. SUPP. & MATERIA Vape Detection	0.00	3,206.67	0.00	
Misc Gr	247 E	611---	---	---	---		*GUIDE/HEALTH	0.00	3,206.67	0.00	
Misc Gr	247 E	-----	---	---	---		*	0.00	3,206.67	0.00	
Misc Gr	247 -	-----	---	---	---		*Misc Grants St	0.00	0.00	0.00	

					2024-25		2025-26	
FND	ACCT		ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
249	State Grants - Security							
State G	249	Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000 000	0.00	8,810.00	0.00
State G	249	Q 320---	---	*		0.00	8,810.00	0.00
State G	249	Q -----	---	*		0.00	8,810.00	0.00
State G	249	R 439000 000 000 355	Other State	D.W.	0000 SRO Grant	0.00	53,810.00	0.00
State G	249	R 439---	---	*Other State		0.00	53,810.00	0.00
State G	249	R -----	---	*		0.00	53,810.00	0.00
State G	249	E 664000 320 601 000	MAINT- STUDENT	M.S.	PUR SER-PROP/EQ 000	0.00	8,810.00	0.00
State G	249	E 664---	---	*MAINT- STUDENT		0.00	8,810.00	0.00
State G	249	E 667000 320 000 355	SAFE SCHOOL EN	D.W.	PUR SER-PROP/EQ SRO Grant	0.00	53,810.00	0.00
State G	249	E 667---	---	*SAFE SCHOOL EN		0.00	53,810.00	0.00
State G	249	E -----	---	*		0.00	62,620.00	0.00
State G	249	- -----	---	*State Grants		0.00	0.00	0.00

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC			PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
250	ESSER III ARP 2021												
ESSER I	250 R 445900 000 000 000	OTH IND RES FE	D.W.	0000	000		0.00	652,116.74	0.00				
ESSER I	250 R 445900 000 000 200	OTH IND RES FE	D.W.	0000	LEARNING LOSS		0.00	69,282.49	0.00				
ESSER I	250 R 445900 000 000 211	OTH IND RES FE	D.W.	0000	ARP Homeless II		0.00	6,707.69	0.00				
ESSER I	250 R 445--- --- --- ---		*INDIRECT UN FE				0.00	728,106.92	0.00				
ESSER I	250 R ----- --- --- ---		*				0.00	728,106.92	0.00				
ESSER I	250 E 512000 410 000 211	ELEM.	D.W.	SUPP. & MATERIA	ARP Homeless II		0.00	4,787.13	0.00				
ESSER I	250 E 512--- --- --- ---		*ELEM.				0.00	4,787.13	0.00				
ESSER I	250 E 515000 161 000 000	SEC.	D.W.	SUB - Prep	000		0.00	25.00	0.00				
ESSER I	250 E 515000 210 000 000	SEC.	D.W.	PERSI	000		0.00	3.00	0.00				
ESSER I	250 E 515000 220 000 000	SEC.	D.W.	FICA/MDCR	000		0.00	2.00	0.00				
ESSER I	250 E 515--- --- --- ---		*SEC.				0.00	30.00	0.00				
ESSER I	250 E 541000 102 000 200	SUMMER SCHOOL	D.W.	PT,TIME SH, OTH	LEARNING LOSS		0.00	5,808.00	0.00				
ESSER I	250 E 541000 210 000 200	SUMMER SCHOOL	D.W.	PERSI	LEARNING LOSS		0.00	763.00	0.00				
ESSER I	250 E 541000 220 000 200	SUMMER SCHOOL	D.W.	FICA/MDCR	LEARNING LOSS		0.00	420.00	0.00				
ESSER I	250 E 541--- --- --- ---		*SUMMER SCHOOL				0.00	6,991.00	0.00				
ESSER I	250 E 621000 102 000 000	INST. IMPROVE	D.W.	PT,TIME SH, OTH	000		0.00	110,662.00	0.00				
ESSER I	250 E 621000 102 000 200	INST. IMPROVE	D.W.	PT,TIME SH, OTH	LEARNING LOSS		0.00	50,000.00	0.00				
ESSER I	250 E 621000 210 000 000	INST. IMPROVE	D.W.	PERSI	000		0.00	14,164.00	0.00				
ESSER I	250 E 621000 210 000 200	INST. IMPROVE	D.W.	PERSI	LEARNING LOSS		0.00	6,740.00	0.00				
ESSER I	250 E 621000 220 000 000	INST. IMPROVE	D.W.	FICA/MDCR	000		0.00	8,173.00	0.00				
ESSER I	250 E 621000 220 000 200	INST. IMPROVE	D.W.	FICA/MDCR	LEARNING LOSS		0.00	3,685.00	0.00				
ESSER I	250 E 621000 313 000 000	INST. IMPROVE	D.W.	PROF DEV	000		0.00	1,490.00	0.00				
ESSER I	250 E 621000 313 000 200	INST. IMPROVE	D.W.	PROF DEV	LEARNING LOSS		0.00	1,866.00	0.00				
ESSER I	250 E 621--- --- --- ---		*INST. IMPROVE				0.00	196,780.00	0.00				
ESSER I	250 E 622000 430 000 000	MEDIA	D.W.	MEDIA BOOK/SUPP	000		0.00	471.88	0.00				

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
250	ESSER III ARP 2021							
ESSER I	250 E 622----		*MEDIA		0.00	471.88	0.00	
ESSER I	250 E 631000 410 000 000	BOARD OF ED	D.W.	SUPP. & MATERIA 000	0.00	3,587.00	0.00	
ESSER I	250 E 631----		*BOARD OF ED		0.00	3,587.00	0.00	
ESSER I	250 E 656000 460 000 000	TECHNOLOGY	D.W.	SOFTWARE FEE 000	0.00	8,700.00	0.00	
ESSER I	250 E 656----		*TECHNOLOGY		0.00	8,700.00	0.00	
ESSER I	250 E 661000 320 000 161	BUILD CARE	D.W.	PUR SER-PROP/EQ Janitorial Cont	0.00	453,162.72	0.00	
ESSER I	250 E 661----		*BUILD CARE		0.00	453,162.72	0.00	
ESSER I	250 E 720000 410 000 211	COMM SERVICES	D.W.	SUPP. & MATERIA ARP Homeless II	0.00	1,920.56	0.00	
ESSER I	250 E 720----		*COMM SERVICES		0.00	1,920.56	0.00	
ESSER I	250 E 811000 550 000 000	NON STUDENT	D.W.	EQUIP 000	0.00	51,677.00	0.00	
ESSER I	250 E 811----		*NON STUDENT		0.00	51,677.00	0.00	
ESSER I	250 E -----		*		0.00	728,107.29	0.00	
ESSER I	250 - -----		*ESSER III ARP		0.00	-0.37	0.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME		LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
251	TITLE 1A - IMPROVE BASIC PROG												
TITLE 1	251 R	445100	000	000	000	INDIRECT RES F	D.W.	0000	000	613,503.00	768,236.00	731,997.00	
TITLE 1	251 R	445100	000	000	036	INDIRECT RES F	D.W.	0000	SCHOOL IMPROVE	0.00	95,863.00	30,000.00	
TITLE 1	251 R	445---	---	---	---		*INDIRECT UN FE			613,503.00	864,099.00	761,997.00	
TITLE 1	251 R	460000	000	000	317	TRANS IN	D.W.	0000	Title Transf 2	0.00	32,622.00	0.00	
TITLE 1	251 R	460---	---	---	---		*TRANS IN			0.00	32,622.00	0.00	
TITLE 1	251 R	-----	---	---	---		*			613,503.00	896,721.00	761,997.00	
TITLE 1	251 E	512000	102	000	356	ELEM.	D.W.	PT,TIME SH, OTH	Parent/Comm	0.00	614.00	0.00	
TITLE 1	251 E	512000	110	101	000	ELEM.	BV COMPLEX	SALARIES-CERT	000	34,000.00	0.00	0.00	
TITLE 1	251 E	512000	110	106	000	ELEM.	S.B.	SALARIES-CERT	000	55,068.00	57,207.00	62,013.00	
TITLE 1	251 E	512000	110	604	000	ELEM.	SWEET	SALARIES-CERT	000	0.00	9,035.00	9,601.00	
TITLE 1	251 E	512000	115	101	000	ELEM.	BV COMPLEX	SALARIES-NON CE	000	30,833.00	39,400.00	41,460.00	
TITLE 1	251 E	512000	115	105	000	ELEM.	CAR	SALARIES-NON CE	000	73,750.00	77,808.00	69,229.00	
TITLE 1	251 E	512000	115	106	000	ELEM.	S.B.	SALARIES-NON CE	000	21,216.00	41,148.00	25,176.00	
TITLE 1	251 E	512000	115	603	000	ELEM.	OLA	SALARIES-NON CE	000	20,150.00	3,357.00	3,000.00	
TITLE 1	251 E	512000	160	101	000	ELEM.	BV COMPLEX	SUBS - ALL	000	380.00	380.00	350.00	
TITLE 1	251 E	512000	160	105	000	ELEM.	CAR	SUBS - ALL	000	1,000.00	1,000.00	1,000.00	
TITLE 1	251 E	512000	160	106	000	ELEM.	S.B.	SUBS - ALL	000	750.00	750.00	500.00	
TITLE 1	251 E	512000	210	000	356	ELEM.	D.W.	PERSI	Parent/Comm	0.00	73.00	0.00	
TITLE 1	251 E	512000	210	101	000	ELEM.	BV COMPLEX	PERSI	000	8,271.00	4,712.00	4,959.00	
TITLE 1	251 E	512000	210	105	000	ELEM.	CAR	PERSI	000	8,821.00	9,306.00	8,280.00	
TITLE 1	251 E	512000	210	106	000	ELEM.	S.B.	PERSI	000	9,823.00	10,322.00	11,370.00	
TITLE 1	251 E	512000	210	603	000	ELEM.	OLA	PERSI	000	2,410.00	0.00	0.00	
TITLE 1	251 E	512000	210	604	000	ELEM.	SWEET	PERSI	000	0.00	1,218.00	1,294.00	
TITLE 1	251 E	512000	220	000	356	ELEM.	D.W.	FICA/MDCR	Parent/Comm	0.00	47.00	0.00	
TITLE 1	251 E	512000	220	101	000	ELEM.	BV COMPLEX	FICA/MDCR	000	4,998.00	3,014.00	3,172.00	
TITLE 1	251 E	512000	220	105	000	ELEM.	CAR	FICA/MDCR	000	5,718.00	5,952.00	5,296.00	
TITLE 1	251 E	512000	220	106	000	ELEM.	S.B.	FICA/MDCR	000	5,790.00	6,046.00	6,670.00	
TITLE 1	251 E	512000	220	603	000	ELEM.	OLA	FICA/MDCR	000	1,530.00	257.00	230.00	
TITLE 1	251 E	512000	220	604	000	ELEM.	SWEET	FICA/MDCR	000	0.00	691.00	735.00	
TITLE 1	251 E	512000	240	101	000	ELEM.	BV COMPLEX	HEALTH	000	20,000.00	20,548.00	19,168.00	
TITLE 1	251 E	512000	240	105	000	ELEM.	CAR	HEALTH	000	30,822.00	30,822.00	28,752.00	
TITLE 1	251 E	512000	240	106	000	ELEM.	S.B.	HEALTH	000	20,000.00	22,603.00	21,085.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET		
251	TITLE 1A - IMPROVE BASIC PROG												
TITLE 1	251 E 512000 240 604 000	ELEM.	SWEET	HEALTH	000	0.00	1,541.00	1,438.00					
TITLE 1	251 E 512000 410 000 356	ELEM.	D.W.	SUPP. & MATERIA	Parent/Comm	2,500.00	4,225.00	4,000.00					
TITLE 1	251 E 512000 410 000 476	ELEM.	D.W.	SUPP. & MATERIA	Homeless	2,000.00	3,500.00	3,000.00					
TITLE 1	251 E 512000 410 603 000	ELEM.	OLA	SUPP. & MATERIA	000	0.00	1,865.00	1,500.00					
TITLE 1	251 E 512--- --- --- ---		*ELEM.			359,830.00	357,441.00	333,278.00					
TITLE 1	251 E 515000 102 601 036	SEC.	M.S.	PT,TIME SH, OTH	SCHOOL IMPROVE	0.00	67,035.00	0.00					
TITLE 1	251 E 515000 115 601 000	SEC.	M.S.	SALARIES-NON CE	000	75,000.00	88,688.00	63,878.00					
TITLE 1	251 E 515000 160 601 000	SEC.	M.S.	SUBS - ALL	000	1,000.00	1,000.00	1,000.00					
TITLE 1	251 E 515000 210 601 000	SEC.	M.S.	PERSI	000	9,500.00	10,885.00	7,640.00					
TITLE 1	251 E 515000 210 601 036	SEC.	M.S.	PERSI	SCHOOL IMPROVE	0.00	8,339.00	0.00					
TITLE 1	251 E 515000 220 601 000	SEC.	M.S.	FICA/MDCR	000	5,900.00	6,943.00	4,961.00					
TITLE 1	251 E 515000 220 601 036	SEC.	M.S.	FICA/MDCR	SCHOOL IMPROVE	0.00	4,804.00	0.00					
TITLE 1	251 E 515000 240 601 000	SEC.	M.S.	HEALTH	000	30,000.00	40,933.00	28,752.00					
TITLE 1	251 E 515000 410 000 356	SEC.	D.W.	SUPP. & MATERIA	Parent/Comm	2,000.00	2,000.00	2,000.00					
TITLE 1	251 E 515000 410 000 476	SEC.	D.W.	SUPP. & MATERIA	Homeless	1,615.00	2,032.00	1,500.00					
TITLE 1	251 E 515000 410 601 036	SEC.	M.S.	SUPP. & MATERIA	SCHOOL IMPROVE	0.00	15,685.00	30,000.00					
TITLE 1	251 E 515--- --- --- ---		*SEC.			125,015.00	248,344.00	139,731.00					
TITLE 1	251 E 517000 110 491 000	ALT.	BCHS	SALARIES-CERT	000	0.00	20,480.00	23,644.00					
TITLE 1	251 E 517000 115 491 000	ALT.	BCHS	SALARIES-NON CE	000	39,345.00	56,734.00	62,815.00					
TITLE 1	251 E 517000 160 491 000	ALT.	BCHS	SUBS - ALL	000	500.00	500.00	0.00					
TITLE 1	251 E 517000 210 491 000	ALT.	BCHS	PERSI	000	4,705.00	9,546.00	10,700.00					
TITLE 1	251 E 517000 220 491 000	ALT.	BCHS	FICA/MDCR	000	2,975.00	5,907.00	6,614.00					
TITLE 1	251 E 517000 240 491 000	ALT.	BCHS	HEALTH	000	20,000.00	32,418.00	32,202.00					
TITLE 1	251 E 517000 410 000 356	ALT.	D.W.	SUPP. & MATERIA	Parent/Comm	1,000.00	1,000.00	900.00					
TITLE 1	251 E 517000 410 000 476	ALT.	D.W.	SUPP. & MATERIA	Homeless	1,500.00	500.00	500.00					
TITLE 1	251 E 517--- --- --- ---		*ALT.			70,025.00	127,085.00	137,375.00					
TITLE 1	251 E 621000 110 000 000	INST. IMPROVE	D.W.	SALARIES-CERT	000	34,000.00	44,708.00	52,000.00					
TITLE 1	251 E 621000 115 000 000	INST. IMPROVE	D.W.	SALARIES-NON CE	000	0.00	2,500.00	0.00					
TITLE 1	251 E 621000 210 000 000	INST. IMPROVE	D.W.	PERSI	000	4,583.00	6,326.00	7,010.00					
TITLE 1	251 E 621000 220 000 000	INST. IMPROVE	D.W.	FICA/MDCR	000	2,550.00	3,600.00	3,952.00					
TITLE 1	251 E 621000 240 000 000	INST. IMPROVE	D.W.	HEALTH	000	4,500.00	5,960.00	7,188.00					
TITLE 1	251 E 621000 313 000 000	INST. IMPROVE	D.W.	PROF DEV	000	0.00	42,408.00	35,000.00					

					2024-25		2025-26		
FND	ACCT			ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
251	TITLE 1A - IMPROVE BASIC PROG								
TITLE 1	251	E	621000 380 000 000	INST. IMPROVE	D.W.	TRAVEL 000	0.00	9,000.00	7,000.00
TITLE 1	251	E	621000 410 000 000	INST. IMPROVE	D.W.	SUPP. & MATERIA 000	0.00	4,521.00	5,110.00
TITLE 1	251	E	621--- --- --- ---	*INST. IMPROVE			45,633.00	119,023.00	117,260.00
TITLE 1	251	E	641000 102 601 000	SCHOOL ADMIN	M.S.	PT,TIME SH, OTH 000	0.00	2,065.00	0.00
TITLE 1	251	E	641000 210 601 000	SCHOOL ADMIN	M.S.	PERSI 000	0.00	278.00	0.00
TITLE 1	251	E	641000 220 601 000	SCHOOL ADMIN	M.S.	FICA/MDCR 000	0.00	158.00	0.00
TITLE 1	251	E	641--- --- --- ---	*SCHOOL ADMIN			0.00	2,501.00	0.00
TITLE 1	251	E	720000 102 000 000	COMM SERVICES	D.W.	PT,TIME SH, OTH 000	0.00	12,000.00	12,000.00
TITLE 1	251	E	720000 210 000 000	COMM SERVICES	D.W.	PERSI 000	0.00	1,618.00	1,435.00
TITLE 1	251	E	720000 220 000 000	COMM SERVICES	D.W.	FICA/MDCR 000	0.00	918.00	918.00
TITLE 1	251	E	720--- --- --- ---	*COMM SERVICES			0.00	14,536.00	14,353.00
TITLE 1	251	E	920000 810 000 000	TRANS TO	D.W.	TRANS OUT 000	13,000.00	27,791.00	20,000.00
TITLE 1	251	E	920--- --- --- ---	*TRANS TO			13,000.00	27,791.00	20,000.00
TITLE 1	251	E	----- --- --- ---	*			613,503.00	896,721.00	761,997.00
TITLE 1	251	-	----- --- --- ---	*TITLE 1A ESSA			0.00	0.00	0.00

										2024-25		2025-26	
FND	ACCT				ACCT NAME		LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
253 TITLE 1C - MIGRATORY CHILDREN													
TITLE 1 253 R 445100 000 000 000 INDIRECT RES F D.W. 0000 000										52,949.00	62,477.00	46,560.00	
TITLE 1 253 R 445--- --- --- --- *INDIRECT UN FE										52,949.00	62,477.00	46,560.00	
TITLE 1 253 R ----- --- --- --- *										52,949.00	62,477.00	46,560.00	
TITLE 1 253 E 512000 102 000 000 ELEM. D.W. PT,TIME SH, OTH 000										33,800.00	33,223.00	27,000.00	
TITLE 1 253 E 512000 210 000 000 ELEM. D.W. PERSI 000										4,556.00	4,654.00	4,300.00	
TITLE 1 253 E 512000 220 000 000 ELEM. D.W. FICA/MDCR 000										2,586.00	2,641.00	2,500.00	
TITLE 1 253 E 512000 240 000 000 ELEM. D.W. HEALTH 000										3,082.00	3,300.00	3,100.00	
TITLE 1 253 E 512000 410 000 000 ELEM. D.W. SUPP. & MATERIA 000										300.00	1,394.00	1,000.00	
TITLE 1 253 E 512--- --- --- --- *ELEM.										44,324.00	45,212.00	37,900.00	
TITLE 1 253 E 541000 102 000 313 SUMMER SCHOOL D.W. PT,TIME SH, OTH Summer School										5,250.00	13,766.00	6,785.00	
TITLE 1 253 E 541000 210 000 313 SUMMER SCHOOL D.W. PERSI Summer School										708.00	1,856.00	915.00	
TITLE 1 253 E 541000 220 000 313 SUMMER SCHOOL D.W. FICA/MDCR Summer School										402.00	1,053.00	518.00	
TITLE 1 253 E 541000 310 000 313 SUMMER SCHOOL D.W. PURCHASED SER. Summer School										771.00	0.00	0.00	
TITLE 1 253 E 541000 410 000 313 SUMMER SCHOOL D.W. SUPP. & MATERIA Summer School										300.00	590.00	442.00	
TITLE 1 253 E 541--- --- --- --- *SUMMER SCHOOL										7,431.00	17,265.00	8,660.00	
TITLE 1 253 E 920000 810 000 000 TRANS TO D.W. TRANS OUT 000										1,194.00	0.00	0.00	
TITLE 1 253 E 920--- --- --- --- *TRANS TO										1,194.00	0.00	0.00	
TITLE 1 253 E ----- --- --- --- *										52,949.00	62,477.00	46,560.00	
TITLE 1 253 - ----- --- --- --- *TITLE 1C MIGRA										0.00	0.00	0.00	

										2024-25		2025-26	
FND	ACCT						ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
257 IDEA PART B SCHOOL AGE													
IDEA PA	257 R	445600	000	000	000	VI-B	D.W.	0000	000	658,706.00	672,348.00	665,794.00	
IDEA PA	257 R	445---	---	---	---		*INDIRECT UN FE			658,706.00	672,348.00	665,794.00	
IDEA PA	257 R	-----	---	---	---		*			658,706.00	672,348.00	665,794.00	
IDEA PA	257 E	521000	102	000	312	EXCEP. CHILD	D.W.	PT,TIME SH, OTH	Ext Sch YR	7,000.00	9,050.00	7,000.00	
IDEA PA	257 E	521000	110	101	000	EXCEP. CHILD	BV COMPLEX	SALARIES-CERT	000	57,401.00	0.00	0.00	
IDEA PA	257 E	521000	110	105	000	EXCEP. CHILD	CAR	SALARIES-CERT	000	46,200.00	50,359.00	54,127.00	
IDEA PA	257 E	521000	110	106	000	EXCEP. CHILD	S.B.	SALARIES-CERT	000	0.00	48,359.00	52,800.00	
IDEA PA	257 E	521000	110	401	000	EXCEP. CHILD	H.S.	SALARIES-CERT	000	46,200.00	50,359.00	54,127.00	
IDEA PA	257 E	521000	110	491	000	EXCEP. CHILD	BCHS	SALARIES-CERT	000	96,013.00	95,468.00	104,050.00	
IDEA PA	257 E	521000	110	601	000	EXCEP. CHILD	M.S.	SALARIES-CERT	000	94,251.00	48,359.00	51,510.00	
IDEA PA	257 E	521000	115	101	000	EXCEP. CHILD	BV COMPLEX	SALARIES-NON CE	000	32,000.00	15,000.00	14,955.00	
IDEA PA	257 E	521000	115	105	000	EXCEP. CHILD	CAR	SALARIES-NON CE	000	0.00	65,975.00	68,366.00	
IDEA PA	257 E	521000	115	401	000	EXCEP. CHILD	H.S.	SALARIES-NON CE	000	24,697.00	20,102.00	21,142.00	
IDEA PA	257 E	521000	115	601	000	EXCEP. CHILD	M.S.	SALARIES-NON CE	000	42,896.00	62,252.00	65,271.00	
IDEA PA	257 E	521000	160	101	000	EXCEP. CHILD	BV COMPLEX	SUBS - ALL	000	700.00	1,500.00	0.00	
IDEA PA	257 E	521000	160	105	000	EXCEP. CHILD	CAR	SUBS - ALL	000	700.00	1,500.00	1,500.00	
IDEA PA	257 E	521000	160	106	000	EXCEP. CHILD	S.B.	SUBS - ALL	000	700.00	1,500.00	500.00	
IDEA PA	257 E	521000	160	401	000	EXCEP. CHILD	H.S.	SUBS - ALL	000	700.00	1,500.00	500.00	
IDEA PA	257 E	521000	160	491	000	EXCEP. CHILD	BCHS	SUBS - ALL	000	700.00	1,500.00	1,500.00	
IDEA PA	257 E	521000	160	601	000	EXCEP. CHILD	M.S.	SUBS - ALL	000	700.00	1,500.00	1,500.00	
IDEA PA	257 E	521000	210	000	000	EXCEP. CHILD	D.W.	PERSI	000	269.00	269.00	0.00	
IDEA PA	257 E	521000	210	000	312	EXCEP. CHILD	D.W.	PERSI	Ext Sch YR	1,300.00	1,141.00	944.00	
IDEA PA	257 E	521000	210	101	000	EXCEP. CHILD	BV COMPLEX	PERSI	000	12,329.00	1,761.00	1,789.00	
IDEA PA	257 E	521000	210	105	000	EXCEP. CHILD	CAR	PERSI	000	11,712.00	14,679.00	15,473.00	
IDEA PA	257 E	521000	210	106	000	EXCEP. CHILD	S.B.	PERSI	000	6,519.00	6,519.00	7,117.00	
IDEA PA	257 E	521000	210	401	000	EXCEP. CHILD	H.S.	PERSI	000	10,989.00	9,193.00	9,825.00	
IDEA PA	257 E	521000	210	491	000	EXCEP. CHILD	BCHS	PERSI	000	15,430.00	12,869.00	14,021.00	
IDEA PA	257 E	521000	210	601	000	EXCEP. CHILD	M.S.	PERSI	000	17,835.00	14,787.00	14,750.00	
IDEA PA	257 E	521000	220	000	000	EXCEP. CHILD	D.W.	FICA/MDCR	000	165.00	165.00	172.00	
IDEA PA	257 E	521000	220	000	312	EXCEP. CHILD	D.W.	FICA/MDCR	Ext Sch YR	750.00	655.00	536.00	
IDEA PA	257 E	521000	220	101	000	EXCEP. CHILD	BV COMPLEX	FICA/MDCR	000	7,357.00	1,200.00	1,144.00	
IDEA PA	257 E	521000	220	105	000	EXCEP. CHILD	CAR	FICA/MDCR	000	7,080.00	8,897.00	9,485.00	
IDEA PA	257 E	521000	220	106	000	EXCEP. CHILD	S.B.	FICA/MDCR	000	3,760.00	3,642.00	4,077.00	
IDEA PA	257 E	521000	220	401	000	EXCEP. CHILD	H.S.	FICA/MDCR	000	6,475.00	5,301.00	5,796.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC			PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
257 IDEA PART B SCHOOL AGE													
IDEA PA 257 E 521000 220 491 000	EXCEP. CHILD				BCHS	FICA/MDCR	000		8,870.00	7,420.00	8,072.00		
IDEA PA 257 E 521000 220 601 000	EXCEP. CHILD				M.S.	FICA/MDCR	000		10,472.00	8,865.00	9,049.00		
IDEA PA 257 E 521000 240 101 000	EXCEP. CHILD				BV COMPLEX	HEALTH	000		23,528.00	4,611.00	3,738.00		
IDEA PA 257 E 521000 240 105 000	EXCEP. CHILD				CAR	HEALTH	000		10,237.00	10,237.00	0.00		
IDEA PA 257 E 521000 240 106 000	EXCEP. CHILD				S.B.	HEALTH	000		10,000.00	9,108.00	9,584.00		
IDEA PA 257 E 521000 240 401 000	EXCEP. CHILD				H.S.	HEALTH	000		10,237.00	18,834.00	19,168.00		
IDEA PA 257 E 521000 240 491 000	EXCEP. CHILD				BCHS	HEALTH	000		10,237.00	18,501.00	11,906.00		
IDEA PA 257 E 521000 240 601 000	EXCEP. CHILD				M.S.	HEALTH	000		10,237.00	24,191.00	0.00		
IDEA PA 257 E 521000 312 000 000	EXCEP. CHILD				D.W.	CONTRACT INSTRU	000		2,960.00	3,020.00	8,000.00		
IDEA PA 257 E 521000 313 000 000	EXCEP. CHILD				D.W.	PROF DEV	000		3,000.00	3,200.00	3,000.00		
IDEA PA 257 E 521000 313 000 001	EXCEP. CHILD				D.W.	PROF DEV	ELEMENTARY		1,500.00	0.00	0.00		
IDEA PA 257 E 521000 380 105 000	EXCEP. CHILD				CAR	TRAVEL	000		0.00	200.00	400.00		
IDEA PA 257 E 521000 380 106 000	EXCEP. CHILD				S.B.	TRAVEL	000		400.00	400.00	400.00		
IDEA PA 257 E 521000 380 601 000	EXCEP. CHILD				M.S.	TRAVEL	000		400.00	400.00	600.00		
IDEA PA 257 E 521000 380 603 000	EXCEP. CHILD				OLA	TRAVEL	000		400.00	400.00	600.00		
IDEA PA 257 E 521000 380 604 000	EXCEP. CHILD				SWEET	TRAVEL	000		400.00	200.00	300.00		
IDEA PA 257 E 521000 410 000 000	EXCEP. CHILD				D.W.	SUPP. & MATERIA	000		2,000.00	7,000.00	7,000.00		
IDEA PA 257 E 521000 410 101 000	EXCEP. CHILD				BV COMPLEX	SUPP. & MATERIA	000		250.00	100.00	0.00		
IDEA PA 257 E 521000 410 105 000	EXCEP. CHILD				CAR	SUPP. & MATERIA	000		250.00	100.00	0.00		
IDEA PA 257 E 521000 410 401 000	EXCEP. CHILD				H.S.	SUPP. & MATERIA	000		250.00	100.00	0.00		
IDEA PA 257 E 521000 410 601 000	EXCEP. CHILD				M.S.	SUPP. & MATERIA	000		250.00	100.00	0.00		
IDEA PA 257 E 521----	---				*EXCEP. CHILD				658,706.00	672,348.00	665,794.00		
IDEA PA 257 E -----	---				*				658,706.00	672,348.00	665,794.00		
IDEA PA 257 - -----	---				*IDEA PART B SC				0.00	0.00	0.00		

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
258		IDEA PART B PRE SCHOOL						
IDEA PA 258 R 445600 000 000 000	VI-B	D.W.	0000	000	22,489.00	22,609.00	22,609.00	
IDEA PA 258 R 445---				*INDIRECT UN FE	22,489.00	22,609.00	22,609.00	
IDEA PA 258 R -----				*	22,489.00	22,609.00	22,609.00	
IDEA PA 258 E 522000 115 101 000	PRE SCHOOL	BV COMPLEX	SALARIES-NON CE	000	14,469.00	13,637.00	14,006.00	
IDEA PA 258 E 522000 210 101 000	PRE SCHOOL	BV COMPLEX	PERSI	000	1,730.00	1,631.00	1,675.00	
IDEA PA 258 E 522000 220 101 000	PRE SCHOOL	BV COMPLEX	FICA/MDCR	000	1,100.00	967.00	1,071.00	
IDEA PA 258 E 522000 240 101 000	PRE SCHOOL	BV COMPLEX	HEALTH	000	5,190.00	6,374.00	5,857.00	
IDEA PA 258 E 522---				*PRE SCHOOL	22,489.00	22,609.00	22,609.00	
IDEA PA 258 E -----				*	22,489.00	22,609.00	22,609.00	
IDEA PA 258 - -----				*IDEA PART B PR	0.00	0.00	0.00	

										2024-25		2025-26	
FND	ACCT	ACCT NAME					LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
260		SCHOOL BASED MEDICAID											
SCH BAS	260 R 445900 000 000 000	OTH IND RES FE					D.W.	0000	000	573,286.00	629,291.00	550,000.00	
SCH BAS	260 R 445--- --- --- ---						*INDIRECT UN FE			573,286.00	629,291.00	550,000.00	
SCH BAS	260 R 460000 000 000 000	TRANS IN					D.W.	0000	000	165,000.00	173,252.00	173,252.00	
SCH BAS	260 R 460--- --- --- ---						*TRANS IN			165,000.00	173,252.00	173,252.00	
SCH BAS	260 R ----- --- --- ---						*			738,286.00	802,543.00	723,252.00	
SCH BAS	260 E 616000 110 105 000	SPEC. SER.					CAR	SALARIES-CERT	000	49,859.00	48,859.00	53,856.00	
SCH BAS	260 E 616000 110 601 000	SPEC. SER.					M.S.	SALARIES-CERT	000	51,359.00	51,359.00	55,609.00	
SCH BAS	260 E 616000 115 000 000	SPEC. SER.					D.W.	SALARIES-NON CE	000	21,635.00	7,996.00	0.00	
SCH BAS	260 E 616000 115 105 000	SPEC. SER.					CAR	SALARIES-NON CE	000	45,000.00	123,630.00	131,273.00	
SCH BAS	260 E 616000 115 401 000	SPEC. SER.					H.S.	SALARIES-NON CE	000	63,508.00	63,496.00	64,794.00	
SCH BAS	260 E 616000 115 491 000	SPEC. SER.					BCHS	SALARIES-NON CE	000	0.00	0.00	27,078.00	
SCH BAS	260 E 616000 115 601 000	SPEC. SER.					M.S.	SALARIES-NON CE	000	67,141.00	67,294.00	69,031.00	
SCH BAS	260 E 616000 210 000 000	SPEC. SER.					D.W.	PERSI	000	2,588.00	957.00	0.00	
SCH BAS	260 E 616000 210 105 000	SPEC. SER.					CAR	PERSI	000	22,530.00	21,373.00	22,960.00	
SCH BAS	260 E 616000 210 401 000	SPEC. SER.					H.S.	PERSI	000	7,596.00	7,594.00	7,749.00	
SCH BAS	260 E 616000 210 491 000	SPEC. SER.					BCHS	PERSI	000	0.00	0.00	3,239.00	
SCH BAS	260 E 616000 210 601 000	SPEC. SER.					M.S.	PERSI	000	14,953.00	14,972.00	15,752.00	
SCH BAS	260 E 616000 220 000 000	SPEC. SER.					D.W.	FICA/MDCR	000	1,500.00	563.00	0.00	
SCH BAS	260 E 616000 220 105 000	SPEC. SER.					CAR	FICA/MDCR	000	13,570.00	12,750.00	14,162.00	
SCH BAS	260 E 616000 220 401 000	SPEC. SER.					H.S.	FICA/MDCR	000	4,653.00	4,620.00	4,957.00	
SCH BAS	260 E 616000 220 491 000	SPEC. SER.					BCHS	FICA/MDCR	000	0.00	0.00	2,071.00	
SCH BAS	260 E 616000 220 601 000	SPEC. SER.					M.S.	FICA/MDCR	000	8,750.00	8,772.00	9,535.00	
SCH BAS	260 E 616000 240 000 000	SPEC. SER.					D.W.	HEALTH	000	10,237.00	2,489.00	0.00	
SCH BAS	260 E 616000 240 105 000	SPEC. SER.					CAR	HEALTH	000	50,700.00	28,979.00	0.00	
SCH BAS	260 E 616000 240 401 000	SPEC. SER.					H.S.	HEALTH	000	20,470.00	27,656.00	0.00	
SCH BAS	260 E 616000 240 491 000	SPEC. SER.					BCHS	HEALTH	000	0.00	0.00	180.00	
SCH BAS	260 E 616000 240 601 000	SPEC. SER.					M.S.	HEALTH	000	10,237.00	28,932.00	29,836.00	
SCH BAS	260 E 616000 310 000 000	SPEC. SER.					D.W.	PURCHASED SER.	000	107,000.00	107,000.00	37,918.00	
SCH BAS	260 E 616000 310 000 425	SPEC. SER.					D.W.	PURCHASED SER.	Medicaid Match	165,000.00	173,252.00	173,252.00	
SCH BAS	260 E 616--- --- --- ---						*SPEC. SER.			738,286.00	802,543.00	723,252.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
260	SCHOOL BASED MEDICAID							
SCH BAS	260 E	-----	---	*	738,286.00	802,543.00	723,252.00	
SCH BAS	260 -	-----	---	*SCH BASE MEDIC	0.00	0.00	0.00	

										2024-25		2025-26	
FND	ACCT				ACCT NAME	LOC			PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
261	TITLE IV-A ESSA Student Supp												
TITLE I	261 R 445100 000 000 000	INDIRECT RES F	D.W.	0000	000				64,720.00	71,725.00	68,000.00		
TITLE I	261 R 445--- --- --- ---					*INDIRECT UN FE			64,720.00	71,725.00	68,000.00		
TITLE I	261 R ----- --- --- ---					*			64,720.00	71,725.00	68,000.00		
TITLE I	261 E 512000 110 000 000	ELEM.	D.W.	SALARIES-CERT	000				11,150.00	5,989.00	0.00		
TITLE I	261 E 512000 115 106 000	ELEM.	S.B.	SALARIES-NON CE	000				0.00	17,302.00	17,302.00		
TITLE I	261 E 512000 210 000 000	ELEM.	D.W.	PERSI	000				1,503.00	741.00	0.00		
TITLE I	261 E 512000 210 106 000	ELEM.	S.B.	PERSI	000				0.00	2,069.00	2,069.00		
TITLE I	261 E 512000 220 000 000	ELEM.	D.W.	FICA/MDCR	000				853.00	421.00	0.00		
TITLE I	261 E 512000 220 106 000	ELEM.	S.B.	FICA/MDCR	000				0.00	1,274.00	1,274.00		
TITLE I	261 E 512000 240 106 000	ELEM.	S.B.	HEALTH	000				0.00	8,219.00	8,219.00		
TITLE I	261 E 512000 320 000 000	ELEM.	D.W.	PUR SER-PROP/EQ	000				0.00	1,126.00	0.00		
TITLE I	261 E 512000 410 000 000	ELEM.	D.W.	SUPP. & MATERIA	000				3,059.00	2,200.00	2,718.00		
TITLE I	261 E 512--- --- --- ---					*ELEM.			16,565.00	39,341.00	31,582.00		
TITLE I	261 E 515000 410 000 000	SEC.	D.W.	SUPP. & MATERIA	000				0.00	2,200.00	0.00		
TITLE I	261 E 515--- --- --- ---					*SEC.			0.00	2,200.00	0.00		
TITLE I	261 E 517000 102 491 000	ALT.	BCHS	PT,TIME SH, OTH	000				0.00	0.00	5,500.00		
TITLE I	261 E 517000 210 491 000	ALT.	BCHS	PERSI	000				0.00	0.00	742.00		
TITLE I	261 E 517000 220 491 000	ALT.	BCHS	FICA/MDCR	000				0.00	0.00	420.00		
TITLE I	261 E 517--- --- --- ---					*ALT.			0.00	0.00	6,662.00		
TITLE I	261 E 621000 313 000 000	INST. IMPROVE	D.W.	PROF DEV	000				0.00	428.00	0.00		
TITLE I	261 E 621--- --- --- ---					*INST. IMPROVE			0.00	428.00	0.00		
TITLE I	261 E 720000 115 000 000	COMM SERVICES	D.W.	SALARIES-NON CE	000				34,737.00	22,500.00	22,500.00		
TITLE I	261 E 720000 210 000 000	COMM SERVICES	D.W.	PERSI	000				4,155.00	2,657.00	2,657.00		
TITLE I	261 E 720000 220 000 000	COMM SERVICES	D.W.	FICA/MDCR	000				2,638.00	1,699.00	1,699.00		
TITLE I	261 E 720000 240 000 000	COMM SERVICES	D.W.	HEALTH	000				5,125.00	74.00	74.00		

						2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
261	TITLE IV-A ESSA Student Supp								
TITLE I	261 E 720---	---	---	---	*COMM SERVICES	46,655.00	26,930.00	26,930.00	
TITLE I	261 E 920000 810 000 000	TRANS TO	D.W.	TRANS OUT	000	1,500.00	2,826.00	2,826.00	
TITLE I	261 E 920---	---	---	---	*TRANS TO	1,500.00	2,826.00	2,826.00	
TITLE I	261 E -----	---	---	---	*	64,720.00	71,725.00	68,000.00	
TITLE I	261 - -----	---	---	---	*TITLE IV-A ESS	0.00	0.00	0.00	

				2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
265	IDEA Mini Grant						
IDEA Mi	265 R 445600 000 000 000	VI-B	D.W.	0000 000	0.00	5,000.00	0.00
IDEA Mi	265 R 445--- --- --- ---		*INDIRECT UN FE		0.00	5,000.00	0.00
IDEA Mi	265 R ----- --- --- ---		*		0.00	5,000.00	0.00
IDEA Mi	265 E 521000 313 000 000	EXCEP. CHILD	D.W.	PROF DEV 000	0.00	5,000.00	0.00
IDEA Mi	265 E 521--- --- --- ---		*EXCEP. CHILD		0.00	5,000.00	0.00
IDEA Mi	265 E ----- --- --- ---		*		0.00	5,000.00	0.00
IDEA Mi	265 - ----- --- --- ---		*IDEA Mini Gran		0.00	0.00	0.00

					2024-25		2025-26	
FND	ACCT		ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
270	TITLE III-A - Eng Lang. Acqui							
TITLE I	270 R	445100 000 000 000	INDIRECT RES F	D.W.	0000 000	10,001.00	0.00	0.00
TITLE I	270 R	445100 000 000 340	INDIRECT RES F	D.W.	0000 One Time Grant	0.00	2,500.00	0.00
TITLE I	270 R	445--- --- --- ---		*INDIRECT UN FE		10,001.00	2,500.00	0.00
TITLE I	270 R	----- --- --- ---		*		10,001.00	2,500.00	0.00
TITLE I	270 E	512000 102 000 000	ELEM.	D.W.	PT,TIME SH, OTH 000	7,600.00	0.00	0.00
TITLE I	270 E	512000 210 000 000	ELEM.	D.W.	PERSI 000	1,024.00	0.00	0.00
TITLE I	270 E	512000 220 000 000	ELEM.	D.W.	FICA/MDCR 000	532.00	0.00	0.00
TITLE I	270 E	512000 240 000 000	ELEM.	D.W.	HEALTH 000	845.00	0.00	0.00
TITLE I	270 E	512--- --- --- ---		*ELEM.		10,001.00	0.00	0.00
TITLE I	270 E	622000 430 000 340	MEDIA	D.W.	MEDIA BOOK/SUPP One Time Grant	0.00	2,500.00	0.00
TITLE I	270 E	622--- --- --- ---		*MEDIA		0.00	2,500.00	0.00
TITLE I	270 E	----- --- --- ---		*		10,001.00	2,500.00	0.00
TITLE I	270 -	----- --- --- ---		*TITLE IIIA ELA		0.00	0.00	0.00

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
271	TITLE IIA - SUPPORTING EFEC.							
TITLE I	271 R 445100 000 000 000	INDIRECT RES F	D.W.	0000	000	104,137.00	184,760.00	118,000.00
TITLE I	271 R 445---	---	---	---		104,137.00	184,760.00	118,000.00
TITLE I	271 R -----	---	---	---		104,137.00	184,760.00	118,000.00
TITLE I	271 E 621000 102 000 000	INST. IMPROVE	D.W.	PT,TIME SH, OTH	000	70,000.00	78,493.00	78,493.00
TITLE I	271 E 621000 160 000 000	INST. IMPROVE	D.W.	SUBS - ALL	000	3,000.00	5,230.00	5,000.00
TITLE I	271 E 621000 210 000 000	INST. IMPROVE	D.W.	PERSI	000	9,436.00	10,581.00	10,581.00
TITLE I	271 E 621000 220 000 000	INST. IMPROVE	D.W.	FICA/MDCR	000	4,900.00	6,387.00	6,387.00
TITLE I	271 E 621000 240 000 000	INST. IMPROVE	D.W.	HEALTH	000	16,199.00	5,500.00	5,500.00
TITLE I	271 E 621000 313 000 000	INST. IMPROVE	D.W.	PROF DEV	000	0.00	33,147.00	5,000.00
TITLE I	271 E 621000 410 000 000	INST. IMPROVE	D.W.	SUPP. & MATERIA	000	0.00	8,650.00	2,889.00
TITLE I	271 E 621---	---	---	---		103,535.00	147,988.00	113,850.00
TITLE I	271 E 920000 810 000 000	TRANS TO	D.W.	TRANS OUT	000	602.00	4,150.00	4,150.00
TITLE I	271 E 920000 810 000 317	TRANS TO	D.W.	TRANS OUT	Title Transf 2	0.00	32,622.00	0.00
TITLE I	271 E 920---	---	---	---		602.00	36,772.00	4,150.00
TITLE I	271 E -----	---	---	---		104,137.00	184,760.00	118,000.00
TITLE I	271 - -----	---	---	---		0.00	0.00	0.00

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
275	FED MISC GRANTS							
FED MIS	275 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	0.00	18,037.00	0.00
FED MIS	275 Q 320--- --- --- ---		*			0.00	18,037.00	0.00
FED MIS	275 Q ----- --- --- ---		*			0.00	18,037.00	0.00
FED MIS	275 R 443000 000 000 354	DIR RESTRIC FE	D.W.	0000	COPS	0.00	218,288.00	0.00
FED MIS	275 R 443--- --- --- ---		*DIR RESTRIC FE			0.00	218,288.00	0.00
FED MIS	275 R 445900 000 000 604	OTH IND RES FE	D.W.	0000	Cell Policy Gra	0.00	5,000.00	0.00
FED MIS	275 R 445--- --- --- ---		*INDIRECT UN FE			0.00	5,000.00	0.00
FED MIS	275 R ----- --- --- ---		*			0.00	223,288.00	0.00
FED MIS	275 E 512000 430 105 315	ELEM.	CAR	MEDIA BOOK/SUPP	ICfL	0.00	1,942.00	0.00
FED MIS	275 E 512--- --- --- ---		*ELEM.			0.00	1,942.00	0.00
FED MIS	275 E 515000 410 000 390	SEC.	D.W.	SUPP. & MATERIA	ION Grant	0.00	6,095.35	0.00
FED MIS	275 E 515--- --- --- ---		*SEC.			0.00	6,095.35	0.00
FED MIS	275 E 663000 320 106 084	MAINT- NON STU	S.B.	PUR SER-PROP/EQ	Misc Grants	0.00	10,000.00	0.00
FED MIS	275 E 663--- --- --- ---		*MAINT- NON STU			0.00	10,000.00	0.00
FED MIS	275 E 667000 410 000 604	SAFE SCHOOL EN	D.W.	SUPP. & MATERIA	Cell Policy Gra	0.00	5,000.00	0.00
FED MIS	275 E 667000 550 000 354	SAFE SCHOOL EN	D.W.	EQUIP	COPS	0.00	218,288.00	0.00
FED MIS	275 E 667--- --- --- ---		*SAFE SCHOOL EN			0.00	223,288.00	0.00
FED MIS	275 E ----- --- --- ---		*			0.00	241,325.35	0.00

						2024-25			2025-26
FND	ACCT	ACCT NAME	LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET		PROPOSED BUDGET
275		FED MISC GRANTS							
FED MIS 275 -	-----	---		*FED MISC GRANT		0.00	-0.35		0.00

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
277	Title IX							
Title I 277 R 445100 000 000 000	INDIRECT RES F D.W.	0000	000		0.00	10,068.00	10,068.00	
Title I 277 R 445--- --- --- ---	*INDIRECT UN FE				0.00	10,068.00	10,068.00	
Title I 277 R ----- --- --- ---	*				0.00	10,068.00	10,068.00	
Title I 277 E 512000 102 000 000	ELEM.	D.W.	PT,TIME SH, OTH 000		0.00	4,958.00	4,958.00	
Title I 277 E 512000 210 000 000	ELEM.	D.W.	PERSI 000		0.00	593.00	593.00	
Title I 277 E 512000 220 000 000	ELEM.	D.W.	FICA/MDCR 000		0.00	416.00	416.00	
Title I 277 E 512--- --- --- ---	*ELEM.				0.00	5,967.00	5,967.00	
Title I 277 E 515000 102 000 000	SEC.	D.W.	PT,TIME SH, OTH 000		0.00	3,432.00	3,432.00	
Title I 277 E 515000 210 000 000	SEC.	D.W.	PERSI 000		0.00	410.00	410.00	
Title I 277 E 515000 220 000 000	SEC.	D.W.	FICA/MDCR 000		0.00	259.00	259.00	
Title I 277 E 515--- --- --- ---	*SEC.				0.00	4,101.00	4,101.00	
Title I 277 E ----- --- --- ---	*				0.00	10,068.00	10,068.00	
Title I 277 - ----- --- --- ---	*Title IX				0.00	0.00	0.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
284	GEAR UP GRANT							
GEAR UP	284 R 445900 000 401 000	OTH IND RES FE	H.S.	0000	000	77,418.00	80,596.00	2,833.00
GEAR UP	284 R 445--- --- --- ---	*INDIRECT UN FE			77,418.00	80,596.00	2,833.00	
GEAR UP	284 R ----- --- --- ---	*			77,418.00	80,596.00	2,833.00	
GEAR UP	284 E 611000 102 401 000	GUIDE/HEALTH	H.S.	PT,TIME SH, OTH	000	0.00	4,000.00	0.00
GEAR UP	284 E 611000 115 401 000	GUIDE/HEALTH	H.S.	SALARIES-NON CE	000	32,000.00	22,000.00	1,833.00
GEAR UP	284 E 611000 160 401 000	GUIDE/HEALTH	H.S.	SUBS - ALL	000	0.00	1,000.00	0.00
GEAR UP	284 E 611000 210 401 000	GUIDE/HEALTH	H.S.	PERSI	000	3,827.00	3,110.00	219.00
GEAR UP	284 E 611000 220 401 000	GUIDE/HEALTH	H.S.	FICA/MDCR	000	2,448.00	2,000.00	140.00
GEAR UP	284 E 611000 240 401 000	GUIDE/HEALTH	H.S.	HEALTH	000	10,237.00	7,690.00	641.00
GEAR UP	284 E 611000 310 401 000	GUIDE/HEALTH	H.S.	PURCHASED SER.	000	3,000.00	2,000.00	0.00
GEAR UP	284 E 611000 313 401 000	GUIDE/HEALTH	H.S.	PROF DEV	000	1,000.00	3,075.00	0.00
GEAR UP	284 E 611000 316 401 000	GUIDE/HEALTH	H.S.	PUR SER - BUS	000	5,000.00	4,000.00	0.00
GEAR UP	284 E 611000 380 401 000	GUIDE/HEALTH	H.S.	TRAVEL	000	0.00	3,000.00	0.00
GEAR UP	284 E 611000 410 401 000	GUIDE/HEALTH	H.S.	SUPP. & MATERIA	000	15,000.00	27,721.22	0.00
GEAR UP	284 E 611000 550 401 000	GUIDE/HEALTH	H.S.	EQUIP	000	4,906.00	1,000.00	0.00
GEAR UP	284 E 611--- --- --- ---	*GUIDE/HEALTH			77,418.00	80,596.22	2,833.00	
GEAR UP	284 E ----- --- --- ---	*			77,418.00	80,596.22	2,833.00	
GEAR UP	284 - ----- --- --- ---	*GEAR UP GRANT			0.00	-0.22	0.00	

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
285		21ST CENTURY GRANT (ASP)						
21st CC 285 R 445100 000 000 000		INDIRECT RES F D.W.	0000	000	91,362.00	107,012.00	0.00	
21st CC 285 R 445---				*INDIRECT UN FE	91,362.00	107,012.00	0.00	
21st CC 285 R -----				*	91,362.00	107,012.00	0.00	
21st CC 285 E 515000 115 601 000		SEC.	M.S.	SALARIES-NON CE 000	59,939.00	59,939.00	0.00	
21st CC 285 E 515000 210 601 000		SEC.	M.S.	PERSI 000	7,358.00	7,358.00	0.00	
21st CC 285 E 515000 220 601 000		SEC.	M.S.	FICA/MDCR 000	4,585.00	4,585.00	0.00	
21st CC 285 E 515000 240 601 000		SEC.	M.S.	HEALTH 000	10,274.00	10,274.00	0.00	
21st CC 285 E 515000 309 601 000		SEC.	M.S.	STAFF DEV 000	2,048.00	2,048.00	0.00	
21st CC 285 E 515000 310 601 000		SEC.	M.S.	PURCHASED SER. 000	3,313.00	3,313.00	0.00	
21st CC 285 E 515000 410 601 000		SEC.	M.S.	SUPP. & MATERIA 000	3,845.00	3,845.00	0.00	
21st CC 285 E 515---				*SEC.	91,362.00	91,362.00	0.00	
21st CC 285 E 541000 310 601 000		SUMMER SCHOOL	M.S.	PURCHASED SER. 000	0.00	12,742.00	0.00	
21st CC 285 E 541000 380 601 000		SUMMER SCHOOL	M.S.	TRAVEL 000	0.00	2,908.00	0.00	
21st CC 285 E 541---				*SUMMER SCHOOL	0.00	15,650.00	0.00	
21st CC 285 E -----				*	91,362.00	107,012.00	0.00	
21st CC 285 - -----				*21st CCLC ASP	0.00	0.00	0.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
286	21CCLC Preschool Grant							
21cclc	286 R 445100 000 000 000	INDIRECT RES F D.W.	0000	000	145,000.00	148,618.96	145,000.00	
21cclc	286 R 445--- --- --- ---		*INDIRECT UN FE		145,000.00	148,618.96	145,000.00	
21cclc	286 R ----- --- --- ---		*		145,000.00	148,618.96	145,000.00	
21cclc	286 E 512000 110 101 000	ELEM.	BV COMPLEX	SALARIES-CERT 000	54,816.00	56,178.50	63,683.00	
21cclc	286 E 512000 115 101 000	ELEM.	BV COMPLEX	SALARIES-NON CE 000	42,572.00	44,215.75	38,703.00	
21cclc	286 E 512000 210 101 000	ELEM.	BV COMPLEX	PERSI 000	12,457.00	12,837.26	13,213.00	
21cclc	286 E 512000 220 101 000	ELEM.	BV COMPLEX	FICA/MDCR 000	7,450.00	7,682.45	7,833.00	
21cclc	286 E 512000 240 101 000	ELEM.	BV COMPLEX	HEALTH 000	23,528.00	23,528.00	20,548.00	
21cclc	286 E 512000 309 101 000	ELEM.	BV COMPLEX	STAFF DEV 000	0.00	300.00	0.00	
21cclc	286 E 512000 310 101 000	ELEM.	BV COMPLEX	PURCHASED SER. 000	600.00	300.00	0.00	
21cclc	286 E 512000 310 101 600	ELEM.	BV COMPLEX	PURCHASED SER. TRANSPORTATION	400.00	400.00	0.00	
21cclc	286 E 512000 380 101 000	ELEM.	BV COMPLEX	TRAVEL 000	0.00	0.00	500.00	
21cclc	286 E 512000 410 101 000	ELEM.	BV COMPLEX	SUPP. & MATERIA 000	3,177.00	3,177.00	520.00	
21cclc	286 E 512--- --- --- ---		*ELEM.		145,000.00	148,618.96	145,000.00	
21cclc	286 E ----- --- --- ---		*		145,000.00	148,618.96	145,000.00	
21cclc	286 - ----- --- --- ---		*21cclc Presch		0.00	0.00	0.00	

					2024-25		2025-26		
FND	ACCT		ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
290	CHILD NUTRITION								
CHILD N	290	Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	200,000.00	406,505.00	325,000.00
CHILD N	290	Q 320----		*			200,000.00	406,505.00	325,000.00
CHILD N	290	Q -----		*			200,000.00	406,505.00	325,000.00
CHILD N	290	R 416100 000 000 000	CHILD LUNCH	D.W.	0000	000	230,000.00	190,000.00	230,545.00
CHILD N	290	R 416200 000 000 000	ADULT MEALS	D.W.	0000	000	6,000.00	6,000.00	5,000.00
CHILD N	290	R 416210 000 000 000	OTHER FOOD SAL	D.W.	0000	000	100.00	500.00	500.00
CHILD N	290	R 416----		*			236,100.00	196,500.00	236,045.00
CHILD N	290	R 445500 000 000 000	CHILD LUNCH	D.W.	0000	000	655,998.00	572,300.00	500,000.00
CHILD N	290	R 445900 000 000 372	OTH IND RES FE	D.W.	0000	FFV SB	0.00	33,450.00	0.00
CHILD N	290	R 445900 000 000 373	OTH IND RES FE	D.W.	0000	FFV CB	0.00	36,900.00	0.00
CHILD N	290	R 445900 000 000 374	OTH IND RES FE	D.W.	0000	FFV BV	0.00	11,100.00	0.00
CHILD N	290	R 445900 000 000 375	OTH IND RES FE	D.W.	0000	FFV Sweet	0.00	3,150.00	0.00
CHILD N	290	R 445----		*INDIRECT UN FE			655,998.00	656,900.00	500,000.00
CHILD N	290	R -----		*			892,098.00	853,400.00	736,045.00
CHILD N	290	E 710000 102 000 000	FOOD SER.	D.W.	PT,TIME SH, OTH	000	82,000.00	108,310.00	82,000.00
CHILD N	290	E 710000 115 000 000	FOOD SER.	D.W.	SALARIES-NON CE	000	366,102.00	366,102.00	347,700.00
CHILD N	290	E 710000 210 000 000	FOOD SER.	D.W.	PERSI	000	43,786.00	43,786.00	41,585.00
CHILD N	290	E 710000 240 000 000	FOOD SER.	D.W.	HEALTH	000	154,110.00	137,800.00	143,760.00
CHILD N	290	E 710000 310 000 000	FOOD SER.	D.W.	PURCHASED SER.	000	10,000.00	10,000.00	9,000.00
CHILD N	290	E 710000 380 000 000	FOOD SER.	D.W.	TRAVEL	000	0.00	1,500.00	1,000.00
CHILD N	290	E 710000 410 000 000	FOOD SER.	D.W.	SUPP. & MATERIA	000	35,000.00	35,000.00	30,000.00
CHILD N	290	E 710000 410 000 372	FOOD SER.	D.W.	SUPP. & MATERIA	FFV SB	0.00	33,450.00	0.00
CHILD N	290	E 710000 410 000 373	FOOD SER.	D.W.	SUPP. & MATERIA	FFV CB	0.00	36,900.00	0.00
CHILD N	290	E 710000 410 000 374	FOOD SER.	D.W.	SUPP. & MATERIA	FFV BV	0.00	11,100.00	0.00
CHILD N	290	E 710000 410 000 375	FOOD SER.	D.W.	SUPP. & MATERIA	FFV Sweet	0.00	3,150.00	0.00
CHILD N	290	E 710000 418 000 000	FOOD SER.	D.W.	OTHER	000	500.00	500.00	500.00
CHILD N	290	E 710000 419 000 000	FOOD SER.	D.W.	SALES TAX	000	600.00	600.00	500.00
CHILD N	290	E 710000 450 000 000	FOOD SER.	D.W.	FOOD PURCH	000	400,000.00	452,761.00	400,000.00

										2024-25		2025-26	
FND	ACCT			ACCT NAME		LOC	PRJ		ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET		
290	CHILD NUTRITION												
CHILD N 290 E 710000 450 000 101	FOOD SER.		D.W.	FOOD PURCH		NSLP Supply Cha		0.00	8,946.00		0.00		
CHILD N 290 E 710000 550 000 000	FOOD SER.		D.W.	EQUIP		000		0.00	10,000.00		5,000.00		
CHILD N 290 E 710---	---		---	---	*FOOD SER.		1,092,098.00		1,259,905.00		1,061,045.00		
CHILD N 290 E -----	---		---	---	*		1,092,098.00		1,259,905.00		1,061,045.00		
CHILD N 290 - -----	---		---	---	*CHILD NUTRITIO		0.00		0.00		0.00		

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
424		PLANT FACILITIES - BUS DEPRECI						
BUS DEP	424 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	155,404.00	171,212.00	130,887.00
BUS DEP	424 Q 320--- --- --- ---		*			155,404.00	171,212.00	130,887.00
BUS DEP	424 Q ----- --- --- ---		*			155,404.00	171,212.00	130,887.00
BUS DEP	424 R 419300 000 000 000	BUS/MISC REV	D.W.	0000	000	50,000.00	58,000.00	50,000.00
BUS DEP	424 R 419--- --- --- ---		*OTHER LOCAL SU			50,000.00	58,000.00	50,000.00
BUS DEP	424 R 460000 000 000 000	TRANS IN	D.W.	0000	000	175,315.00	175,315.00	141,358.00
BUS DEP	424 R 460--- --- --- ---		*TRANS IN			175,315.00	175,315.00	141,358.00
BUS DEP	424 R ----- --- --- ---		*			225,315.00	233,315.00	191,358.00
BUS DEP	424 E 810000 550 000 000	STUDENT OCC CA	D.W.	EQUIP	000	0.00	0.00	322,245.00
BUS DEP	424 E 810--- --- --- ---		*STUDENT OCC CA			0.00	0.00	322,245.00
BUS DEP	424 E 811000 550 000 000	NON STUDENT	D.W.	EQUIP	000	380,719.00	404,527.00	0.00
BUS DEP	424 E 811--- --- --- ---		*NON STUDENT			380,719.00	404,527.00	0.00
BUS DEP	424 E ----- --- --- ---		*			380,719.00	404,527.00	322,245.00
BUS DEP	424 - ----- --- --- ---		*BUS DEPREC.			0.00	0.00	0.00

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
425		PLANT FACILITIES - CAPITAL						
PLANT F 425 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	110,735.00	112,159.00	158,083.00	
PLANT F 425 Q 320--- --- --- ---		*			110,735.00	112,159.00	158,083.00	
PLANT F 425 Q ----- --- --- ---		*			110,735.00	112,159.00	158,083.00	
PLANT F 425 R 419900 000 000 000	OTHER LOCAL	D.W.	0000	000	0.00	45,924.00	40,000.00	
PLANT F 425 R 419--- --- --- ---		*OTHER LOCAL SU			0.00	45,924.00	40,000.00	
PLANT F 425 R ----- --- --- ---		*			0.00	45,924.00	40,000.00	
PLANT F 425 E 810000 550 000 000	STUDENT OCC CA	D.W.	EQUIP	000	0.00	0.00	198,083.00	
PLANT F 425 E 810--- --- --- ---		*STUDENT OCC CA			0.00	0.00	198,083.00	
PLANT F 425 E 811000 550 000 000	NON STUDENT	D.W.	EQUIP	000	110,735.00	158,083.00	0.00	
PLANT F 425 E 811--- --- --- ---		*NON STUDENT			110,735.00	158,083.00	0.00	
PLANT F 425 E ----- --- --- ---		*			110,735.00	158,083.00	198,083.00	
PLANT F 425 - ----- --- --- ---		*PLANT FACILITY			0.00	0.00	0.00	

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
435	School Dist Facilities Fund							
Facilit	435 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	0.00	0.00	175,000.00
Facilit	435 Q 320--- --- --- ---		*			0.00	0.00	175,000.00
Facilit	435 Q ----- --- --- ---		*			0.00	0.00	175,000.00
Facilit	435 R 415000 000 000 000	EARN ON INVEST	D.W.	0000	000	0.00	7,000.00	2,000.00
Facilit	435 R 415--- --- --- ---		*EARN ON INVEST			0.00	7,000.00	2,000.00
Facilit	435 R 431900 000 000 407	OTHER STATE	D.W.	0000	HB 292 2023	0.00	0.00	750,000.00
Facilit	435 R 431--- --- --- ---		*STATE SUPPORT			0.00	0.00	750,000.00
Facilit	435 R 460000 000 000 407	TRANS IN	D.W.	0000	HB 292 2023	0.00	218,922.45	0.00
Facilit	435 R 460--- --- --- ---		*TRANS IN			0.00	218,922.45	0.00
Facilit	435 R ----- --- --- ---		*			0.00	225,922.45	752,000.00
Facilit	435 E 663000 550 000 407	MAINT- NON STU	D.W.	EQUIP	HB 292 2023	0.00	13,000.00	0.00
Facilit	435 E 663000 550 000 485	MAINT- NON STU	D.W.	EQUIP	Interest Rev Of	0.00	7,000.00	0.00
Facilit	435 E 663000 550 401 407	MAINT- NON STU	H.S.	EQUIP	HB 292 2023	0.00	15,000.00	0.00
Facilit	435 E 663--- --- --- ---		*MAINT- NON STU			0.00	35,000.00	0.00
Facilit	435 E 664000 115 000 000	MAINT- STUDENT	D.W.	SALARIES-NON CE	000	0.00	0.00	209,500.00
Facilit	435 E 664000 210 000 000	MAINT- STUDENT	D.W.	PERSI	000	0.00	0.00	25,057.00
Facilit	435 E 664000 220 000 000	MAINT- STUDENT	D.W.	FICA/MDCR	000	0.00	0.00	16,027.00
Facilit	435 E 664000 240 000 000	MAINT- STUDENT	D.W.	HEALTH	000	0.00	0.00	38,336.00
Facilit	435 E 664000 320 000 000	MAINT- STUDENT	D.W.	PUR SER-PROP/EQ	000	0.00	0.00	198,895.00
Facilit	435 E 664000 320 000 364	MAINT- STUDENT	D.W.	PUR SER-PROP/EQ	Siemens	0.00	0.00	13,050.00
Facilit	435 E 664000 320 000 407	MAINT- STUDENT	D.W.	PUR SER-PROP/EQ	HB 292 2023	0.00	185,922.45	0.00
Facilit	435 E 664000 320 000 600	MAINT- STUDENT	D.W.	PUR SER-PROP/EQ	TRANSPORTATION	0.00	0.00	100,000.00
Facilit	435 E 664000 320 001 000	MAINT- STUDENT	ADMIN BUILDING	PUR SER-PROP/EQ	000	0.00	0.00	5,000.00
Facilit	435 E 664000 320 101 000	MAINT- STUDENT	BV COMPLEX	PUR SER-PROP/EQ	000	0.00	0.00	10,000.00

				2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC	PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
435	School Dist Facilities Fund						
Facilit	435 E 664000 320 105 000	MAINT- STUDENT	CAR	PUR SER-PROP/EQ 000	0.00	0.00	10,000.00
Facilit	435 E 664000 320 106 000	MAINT- STUDENT	S.B.	PUR SER-PROP/EQ 000	0.00	0.00	10,000.00
Facilit	435 E 664000 320 401 000	MAINT- STUDENT	H.S.	PUR SER-PROP/EQ 000	0.00	0.00	30,000.00
Facilit	435 E 664000 320 601 000	MAINT- STUDENT	M.S.	PUR SER-PROP/EQ 000	0.00	0.00	30,000.00
Facilit	435 E 664000 320 601 407	MAINT- STUDENT	M.S.	PUR SER-PROP/EQ HB 292 2023	0.00	5,000.00	0.00
Facilit	435 E 664000 320 603 000	MAINT- STUDENT	OLA	PUR SER-PROP/EQ 000	0.00	0.00	5,000.00
Facilit	435 E 664000 320 604 000	MAINT- STUDENT	SWEET	PUR SER-PROP/EQ 000	0.00	0.00	5,000.00
Facilit	435 E 664000 410 000 000	MAINT- STUDENT	D.W.	SUPP. & MATERIA 000	0.00	0.00	148,935.00
Facilit	435 E 664000 410 101 000	MAINT- STUDENT	BV COMPLEX	SUPP. & MATERIA 000	0.00	0.00	9,200.00
Facilit	435 E 664000 410 105 000	MAINT- STUDENT	CAR	SUPP. & MATERIA 000	0.00	0.00	10,000.00
Facilit	435 E 664000 410 106 000	MAINT- STUDENT	S.B.	SUPP. & MATERIA 000	0.00	0.00	10,000.00
Facilit	435 E 664000 410 401 000	MAINT- STUDENT	H.S.	SUPP. & MATERIA 000	0.00	0.00	13,000.00
Facilit	435 E 664000 410 601 000	MAINT- STUDENT	M.S.	SUPP. & MATERIA 000	0.00	0.00	13,000.00
Facilit	435 E 664000 410 603 000	MAINT- STUDENT	OLA	SUPP. & MATERIA 000	0.00	0.00	5,000.00
Facilit	435 E 664000 410 604 000	MAINT- STUDENT	SWEET	SUPP. & MATERIA 000	0.00	0.00	7,000.00
Facilit	435 E 664000 550 000 000	MAINT- STUDENT	D.W.	EQUIP 000	0.00	0.00	5,000.00
Facilit	435 E 664--- --- --- ---	*MAINT- STUDENT			0.00	190,922.45	927,000.00
Facilit	435 E ----- --- --- ---	*			0.00	225,922.45	927,000.00
Facilit	435 - ----- --- --- ---	*Facilities Fun			0.00	0.00	0.00

					2024-25		2025-26	
FND	ACCT	ACCT NAME	LOC		PRJ	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
436	School Moderniz Funds HB521							
School	436 Q 320100 000 000 000	FUND BAL. GEN	D.W.	0000	000	0.00	0.00	8,300,000.00
School	436 Q 320--- --- --- ---		*			0.00	0.00	8,300,000.00
School	436 Q ----- --- --- ---		*			0.00	0.00	8,300,000.00
School	436 R 415000 000 000 000	EARN ON INVEST	D.W.	0000	000	0.00	210,000.00	250,000.00
School	436 R 415--- --- --- ---		*EARN ON INVEST			0.00	210,000.00	250,000.00
School	436 R 431900 000 000 000	OTHER STATE	D.W.	0000	000	0.00	10,170,034.10	0.00
School	436 R 431--- --- --- ---		*STATE SUPPORT			0.00	10,170,034.10	0.00
School	436 R ----- --- --- ---		*			0.00	10,380,034.10	250,000.00
School	436 E 810000 530 491 448	STUDENT OCC CA	BCHS	Bldg Acqu/addit	Site Acquisit	0.00	1,170,034.10	1,162,684.00
School	436 E 810000 540 401 445	STUDENT OCC CA	H.S.	Bldg Components	Site	0.00	1,000,000.00	1,000,000.00
School	436 E 810000 540 491 447	STUDENT OCC CA	BCHS	Bldg Components	Structural	0.00	3,000,000.00	3,000,000.00
School	436 E 810000 540 601 442	STUDENT OCC CA	M.S.	Bldg Components	HVAC	0.00	5,000,000.00	3,027,633.00
School	436 E 810000 550 000 485	STUDENT OCC CA	D.W.	EQUIP	Interest Rev Of	0.00	210,000.00	359,683.00
School	436 E 810--- --- --- ---		*STUDENT OCC CA			0.00	10,380,034.10	8,550,000.00
School	436 E ----- --- --- ---		*			0.00	10,380,034.10	8,550,000.00
School	436 - ----- --- --- ---		*School Moderni			0.00	0.00	0.00

FND	ACCT	ACCT NAME	LOC	PRJ	2024-25		2025-26	
					ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
		Grand Equity Totals			3,813,554.00	5,480,486.01	12,365,388.00	
		Grand Revenue Totals			24,958,667.00	38,382,768.10	26,162,160.00	
		Grand Expense Totals			28,772,221.00	43,823,489.82	38,527,548.00	
		Grand Totals			0.00	39,764.29	0.00	

Number of Accounts: 1280

***** End of report *****