TIPPECANOE SCHOOL CORPORATION
2026 BUDGET

Tippecanoe School Corporation
21 Elston Road; Lafayette, IN 47909
765/474-2481
tscschools.net

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tscschools.com

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Fax (765) 474-0533

Tippecanoe School Corporation
21 Elston Road
Lafayette, Indiana 47909-2899

August 13, 2025

Board of School Trustees
Tippecanoe School Corporation
21 Elston Road
Lafayette, IN 47909

Dear Board of School Trustees:

The 2025 budget for the Tippecanoe School Corporation is presented herein. The Chief Financial Officer assumes responsibility for data accuracy and completeness. This budget presents the Tippecanoe School Corporation's financial and operational plan along with all necessary supplementary documentation.

The Tippecanoe School Corporation strategically budgets an annual spending plan in order to provide the best possible program for all students while prudently managing and allocating the Corporation's resources. The development and consideration of the 2026 Education, Debt Service, Operation, and Rainy Day Fund budgets were completed with a detailed and thorough review of all revenue and expenditure line items while maintaining the integrity of the TSC's mission statement, goals, and fiscal policies. Budget information on each individual fund is provided in this document.

I will be presenting the 2026 Budget in its entirety at the August 13th, 2025 School Board meeting. In addition, the 2026-2028 Capital Projects and Acquisition Plan will be presented as well as the 2026-2037 Bus Replacement Plan. A hearing will be held for the full budget as well as the two plans. On August 13th, it will be recommended that the Board of School Trustees adopt the Capital Projects and Acquisition Plan and the Bus Replacement Plan as presented and advertised. The following month, it will be recommended that the Board of School Trustees adopt the Budget, Tax Levies, and Tax Rates for 2026 at the September 10, 2025 board meeting. At this time I present to you the 2026 budget for consideration.

Sincerely,

Amanda M. Brackett
Chief Financial Officer

TIPPECANOE SCHOOL CORPORATION

BOARD OF SCHOOL TRUSTEES



Front Row: Connie Harper, Holly Keckler, Julia Cummings, Jacob Burton
Back Row: William Sondgerath, Bradley Anderson, Joshua Loggins

The Board of School Trustees exists as a governing body and is dedicated to the corporation's mission to educate all students and inspire them to reach their academic potential in a safe environment. The Board of School Trustees is composed of seven elected citizens who service four-year, staggered terms. Candidates from each district are elected on an at-large, non-partisan ballot in the November general election. Each member must be a resident of the district he/she represents for two years immediately preceding the election.

The school board is responsible for developing policies that guide our school system. Based on recommendations made by the Superintendent and staff, the board authorizes spending, reviews curriculum and acts on personnel issues. For a motion to become enacted, a majority of the board must vote for it in an official session. A quorum of at least four board members must be present to conduct official business.

SUPERINTENDENT



Dr. Scott Hanback

The Tippecanoe School Corporation Superintend is appointed by the TSC Board of School Trustees to serve as the school corporation's Chief Executive Officer. The office is responsible for ensuring the education and administrative functions of the Tippecanoe School Corporation operate efficiently and in a fiscally sound manner. The Superintendent hires and supervises other administrators, provides strategic planning for our growing district, and maintains positive relationships and effective communication within the community including parents, business and community organizations, and state and local government leaders.

BUSINESS DEPARTMENT



Amanda Brackett
Chief Financial Officer



Karmen Redinbo
Deputy Treasurer



Abby Anders
Payroll Manager



Stephanie Amador-Tribbett
Grants Manager



Kiersten McKinsey
Executive Secretary



Alicia Alberts
Payroll Specialist



Rachel Lansinger
Payroll/Accounting Specialist



Colleen Imhof
Payroll Specialist



Karen Page
Accounts Payable Specialist



Diana Smith
Textbook/Accounts Specialist

The Business Department is responsible for overseeing the district's finances and budgets. Areas of responsibility include: accounts payable, grants management, payroll, accounts receivable, contract management, debt service, banking, financial reporting, textbook rental fees, budgeting, investments, extra-curricular accounting, and purchasing. The Tippecanoe School Corporation strives to operate with fiscal responsibility, integrity, and effectiveness focusing on expenses leading toward student achievement while maintaining a low tax rate for residents of our community.

TIPPECANOE SCHOOL CORPOR

ORGANIZATION CHART

2025-2026



Dr. Scott Hanback, Superintendent



Kirk Booe

Asst. Supt for Secondary Education



Dr. Christy Fraley

Asst. Supt for Elementary Education



Dr. Doug Allison

Asst. Supt for Personnel



Amanda Brackett

Chief Financial Officer



Kelly Gabauer

Director Special Education



Alyssa Hart

Asst. Director Special Education



Dr. Jodi Day

Director Student Services



Dr. Devin Arms

Director Technology



Ashley Karshen

Director Nutrition Services



Chris Bearden

Director of Transportation



Steve Tobias

Director Safety, Bldgs/Grnds

ELEMENTARY PRINIPALS



John Pearl

Battle Ground Elem/Int



Matt Ridenour

Burnett Creek Elem



Mike Pinto

Cole Elem



Dr. Ryan Simmons

Dayton Elem



Linda Fields

Hershey Elem



Scott Peters

Klondike Elem



Shannon Cauble

Mayflower Mill Elem



Brock Richardson

Mintonye Elem



Tamara Jacobs

Wea Ridge Elem



Lee Sweet

Woodland Elem



Marisa Arms

Wyandotte Elem

MIDDLE SCHOOL PRINCIPALS



Dr. Laurie Rinehart

Battle Ground Middle



Shaad Buss

East Tipp Middle



Deborah Carter

Klondike Middle



Sarah Gustin

Southwestern Middle



Michael Lowrey

Wainwright Middle



Fred Roop

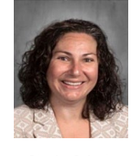
Wea Ridge Middle

HIGH SCHOOL PRINCIPALS



Cory Marshall

Harrison High



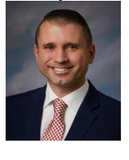
Gloria Grigsby

McCutcheon High



Miranda Hutcheson

GLCA



Dr. Devin Arms

Tippecanoe Online Academy

Educational Community

The Tippecanoe School Corporation is a comprehensive K-12 public school corporation encompassing 437 square miles of Tippecanoe County, Indiana. The TSC operates three high schools (grades 9-12), six middle schools (grades 6-8), and 11 elementary schools (grades K-5) as well as operates the community's cooperative Career Center. The TSC service nearly 14,000 students and their families in the Lafayette area. We strive to engage and inspire our students to reach their academic potential in a safe environment that encourages confidence, competence and a desire for learning.

Our Schools

Our schools offer rigourous academic courses and numerous opportunities for students to excel in academic teams, the arts, athletics and more, while developing lasting friendships and lifelong skills.



Our fully accredited schools have highly qualified teachers, most with advanced degrees, and such diverse, superior academic opportunities as dual/concurrent college credit, advanced placement (AP) and honors classes, career/technical programs and online courses. We also enjoy strong parental support and partnerships with Purdue University and Ivy Tech Community College, as well as area businesses, including Caterpillar, Evonik Industries, and Subaru of Indiana Automotive.



We have more than 20 varsity high school athletic programs with a tradition of earning state tournament titles and students achieving academic and athletic All-State recognition.



Comprehensive fine and performing arts programs provide students with many unique opportunities, including theater productions, art clubs, and marching band.



Our extensive extra-curricular activities and clubs include robotics, livestock judging, speech, Quiz Bowl, Indiana Academic Spell Bowl, and many more.

MISSION STATEMENT

"TSC will strive to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning."

OUR COMMUNITY

Tippecanoe County, Indiana is one of the fastest growing communities in the Midwest and ideally situated between Chicago, IL and Indianapolis, IN. We are home to more than 174,000 residents and known for our diverse community and great quality of life.

We are a vibrant community with excellent educational opportunities. We are home to Purdue University, which provides exciting Big 10 sports action, rich cultural events, numerous art venues, and endless educational opportunities. Ivy Tech Community College of Indiana serves about 800 students and continues to grow in enrollment as well as educational opportunities. New degree programs are regularly introduced to meet employment demands of the greater Lafayette area community.

The Lafayette-West Lafayette community has a wide spectrum of businesses, including many nationally and internationally known corporations such as GE Aviation, Subaru of Indiana Automotive, Wabash National, and many other high-tech firms in the Purdue Research Park.

Greater Lafayette is a vibrant and progressive community that offers all of the amenities of a large, bustling metropolis while maintaining a friendly, small town atmosphere. We have quaint antique shops, unique art galleries, beautiful golf courses and scenic parks with miles of walking and biking trails.

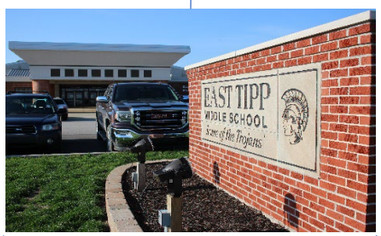
NORTHSIDE



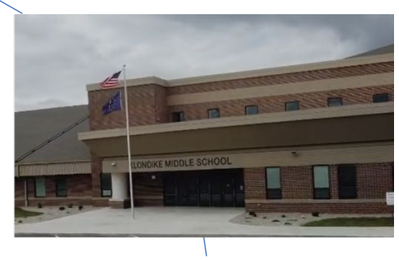
William Henry Harrison High School
5701 N 50 West
West Lafayette, IN 47906
Grades 9-12



Battle Ground Middle
6100 N 50 West
West Lafayette, IN 47906
Grades 6-8



East Tipp Middle
7501 East 300 North
Lafayette, IN 47905
Grades 6-8



Klondike Middle
3070 US 231 North
West Lafayette, IN 47906
Grades 6-8



Battle Ground Elementary
303 Main Street
Battle Ground, IN 47920
Grades K-5



Burnett Creek Elementary
5700 N 50 West
West Lafayette, IN 47906
Grades K-5



Hershey Elementary
7521 East 300 North
Lafayette, IN 47905
Grades K-5



Wyandotte Elementary
5865 East 50 South
Lafayette, IN 47905
Grades K-5



Klondike Elementary
3311 Klondike Road
West Lafayette, IN 47906
Grades K-5

SOUTHSIDE



McCutcheon High
4951 US Hwy 231 S
Lafayette, IN 47909
Grades 9-12



Southwestern Middle
2100 West 800 South
Lafayette, IN 47909
Grades 6-8



Wainwright Middle
7501 East 700 South
Lafayette, IN 47905
Grades 6-8



Wea Ridge Middle
4410 S 150 East
Lafayette, IN 47909
Grades 6-8



Mayflower Mill Elementary
200 East 500 South
Lafayette, IN 47909
Grades K-5



Mintonye Elementary
2000 West 800 South
Lafayette, IN 47909
Grades K-5



James Cole Elementary
6418 East 900 South
Lafayette, IN 47909
Grades K-5



Dayton Elementary
730 College St
Dayton, IN 47941
Grades K-5



Wea Ridge Elementary
1333 E 430 South
Lafayette, IN 47909
Grades K-5



Woodland Elementary
3200 E 450 South
Lafayette, IN 47909
Grades K-5

District Financial Profile

Management of the district budget is founded in fiscal conservatism. It is recognized that we are fortunate to have the support of the community and work to maximize our available resources to achieve the Tippecanoe School Corporation's Mission Statement in striving to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning. The Business Department works closely with the other departments to ensure that curricular and student needs are met with fiscal stewardship.

The Tippecanoe School Corporation operates a budget of approximately $200 million across all funds. We are funded primarily through the Indiana Department of Education Funding Formula (through the collection of Income of taxes) as well as through the levying of local property taxes.

The TSC has a history of sound fiscal management over a multi year history. This management is evidenced by key fiscal indicators in public school finance as provided and reported by the Indiana Distressed Unit Appeal Board. Each calendar year, school districts in the state of Indiana are required to provide a written report on the financial condition of the school corporation. The various indicators to determine fiscal health are as follows:

Average Daily Membership
Fund Balances
Annual Deficit and Surplus
Fund Balances as a Percent of Expenditures
Tuition Support per Average Daily Membership (as compared to Education Fund Expenditures per ADM)
Revenues by Type
Education Fund Salaries and Benefits as Percent of Education Fund Expenditures

The full report is contained in the budget book for calendar year 2024. Calendar Year 2024 is the most recent fully completed year in which the fiscal indicators have been published.

The Chief Financial Officer has primary responsibility for the management of the district budget and can be reached at the contact information below:

Amanda Brackett
Chief Financial Officer
Tippecanoe School Corporation
21 Elston Road
Lafayette, IN 47909
765/269-8218
ambrackett@tsc.k12.in.us

BOARD GOALS

The Tippecanoe School Corporation Board of School Trustees has adopted Goals that address several areas and objectives.

These board goals focus on four divisions.

1. Wellness and Personal Development
2. Curriculum and Instruction
3. Operations and Support Services
4. Community Engagement

Each division has both objectives and action steps that have been defined.

Division #3 Operations and Support Services has several items that focus on financial management and the maintenance of sound financial practices.

In developing the annual budget, as well as implementing the financial practices the district utilizes, these goals are utilized in order to make sure that the Business Department is either meeting and/or exceeding the adopted Board of School Trustee goals.

Tippecanoe School Corporation
Board of School Trustees Goals

The Board reaffirms the current TSC Mission Statement:

> **Based upon the highest professional standards, the Tippecanoe School Corporation will strive to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning.**

1. Wellness and Personal Development

Objective 1: Attract, retain, and support a diverse community of employees who are engaged in their work and motivated to perform at their full potential.

Action Step 1: Utilize a multi-pronged approach to recruitment of personnel: recruitment and job fairs hosted locally and regionally, advertisement locally and on state university websites, the Indiana Department of Education, K-12 JobSpot, and through TSC HR Social Media.

Coordinator: Assistant Superintendent for Personnel
Date: Ongoing
Evidence: Candidate report of applicant recruitment effort

Action Step 2: Foster and encourage a sense of community within the work environment through corporation and school sponsored wellness activities.

Coordinator: Assistant Superintendent for Personnel and Administrators
Date: Ongoing
Evidence: Leaderboard activity, reports of school/corporation events, applicable agendas, walking courses

Action Step 3: Support teachers new to the school corporation through increased communication and focused outreach.

Coordinator: Assistant Superintendent for Personnel and Instructional Coach with New Teacher Emphasis
Date: Annually
Evidence: End of year report

Objective 2: Establish a health promoting culture.

Action Step 1: Promote hydration through free, unflavored drinking water and increased availability to students and staff throughout the school day and during mealtimes.

Coordinator: Assistant Superintendent for Personnel
Date: Ongoing
Evidence: Water provided

Action Step 2: Promote healthy food options for employees at the worksite and at school corporation sponsored meetings and events.

Coordinators: Administrators
Date: Ongoing
Evidence: Corporation pledge, school pledges, #TSCINtegrate Twitter tags

Action Step 3: Promote healthy snacks in classrooms, vending machines, concession stands, and fundraisers.

Coordinator: Administrators
Date: Fall 2019
Evidence: School pledges, Alliance for a Healthier Generation, school framework

Action Step 4: Encourage physical activity for students and staff during the school day.

Coordinator: Administrators
Date: Fall 2017
Evidence: School and employee pledges, newsletters, announcements, agendas

Action Step 5: Establish wellness committees and individual champions at each school.

Coordinator: Principals
Date: 2016-17 school year
Evidence: Rosters

Objective 3: Provide a welcoming environment to students and people of all backgrounds.

Action Step 1: Adopted student material represents diverse cultures.

Coordinator: Assistant Superintendents for Curriculum
Date: Annually
Evidence: Curriculum evaluation rubrics

Action Step 2: Print and electronic media will reflect cultural sensitivity and diversity.

Coordinator: Communications Coordinator and Principals
Date: Annually
Evidence: Corporation publications

Action Step 3: Provide staff professional development to increase the level of sensitivity for families with varied ethnic and economic backgrounds.

Coordinator: Principals, Assistant Superintendent for Personnel
Date: Annually
Evidence: Course completion report for diversity awareness: staff to staff diversity awareness, staff to students, or other applicable training compliance

2. Curriculum and Instruction

Objective 1: Our students will be prepared to interact globally.

Action Step 1: Promote and celebrate student exchange programs and cultural opportunities in our high schools by informing counselors, administration, students and families of cultural exchange opportunities and highlighting exchange students.

Coordinator: Assistant Superintendent for Curriculum, High School Principals
Date: Ongoing
Evidence: Publication of exchange contact information, TSC board highlights, World Food Project

Action Step 2: Partnering virtually with diverse classrooms domestic and abroad by using mechanisms such as Mystery Skype.

Coordinator: Instructional Technology Coordinator
Date: Ongoing
Evidence: Participation instructions and teacher feedback

Objective 2: Certified staff evaluations shall be consistent, comprehensive, and effectively achieve quality instruction.

Action Step 1: Review and monitor strengths and weaknesses of current documents, processes, and practices and make potential recommendations on modifications.

Coordinator: Assistant Superintendent for Personnel
Date: Annually
Evidence: Adoption of revisions to Educator Development & Evaluation Handbook

Action Step 2: Provide ongoing administrative training and support in the evaluation process.

Coordinator: Assistant Superintendents for Curriculum
Date: Ongoing
Evidence: Training sessions for new administrators, BEST agendas

Action Step 3: Familiarize new faculty on TSC expectations and corporation evaluation document and process.

Coordinator: Assistant Superintendent for Personnel and Instructional Coach with Emphasis on New Teachers
Date: Annually
Evidence: New teacher orientation agenda and meeting agendas from Instructional Coach with Emphasis on New Teachers

Objective 3: Utilize technology to enhance classroom instruction.

Action Step 1: Staff will receive appropriate professional development and training on the utilization and integration of instructional technology.

Coordinator: Principals, Director of Technology, Coordinator of Connected Learning, Instructional Coaches
Date: Annually

Evidence: List of in-service topics provided, list of technology resources created, professional development offerings for teachers, technology summer camp attendance, training sessions offered by the high school media specialist/technology integration position

Action Step 2: Students will have various technology devices available to them in the classroom.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Principals
Date: June 2018
Evidence: Student devices

Action Step 3: Learning management systems will be utilized by teachers and students within the classroom to interact digitally.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Principals
Date: June 2019
Evidence: Canvas implementation at secondary level, Google classroom usage at elementary schools

Objective 4: Utilize innovative research-based strategies in meeting the academic standards.

Action Step 1: Align curriculum with Indiana State Academic Standards.

Coordinator: Principals, Assistant Superintendents for Curriculum
Date: June 2020
Evidence: Curriculum planning maps, pacing guides, and project based learning activities

Action Step 2: Align curriculum between grade levels and within the transition stages (5-6 and 8-9) of our buildings.

Coordinator: Principals, Assistant Superintendents for Curriculum
Date: June 2020
Evidence: Meeting dates, agenda, and products

Objective 5: To promote a culture of academic excellence, TSC will strive to attain the Indiana Department of Education's benchmark of 90-25-90.

Action Step 1: Increase student graduation rates to 90%.

Coordinator: Assistant Superintendents for Curriculum, Principals
Date: June 2020
Evidence: Compilation of TSC trend data relating to student retention and graduation rates

Action Step 2: 25% of TSC graduates need to receive a score of 3, 4 or 5 on at least one Advanced Placement exam or receive the equivalent of 3 semester hours of college credit, or earn an Industry Certification.

Coordinator: Assistant Superintendents for Curriculum, Principals
Date: June 2020
Evidence: Compilation of TSC data

Action Step 3: 90% of TSC students should pass both the Math and English/Language Arts sections of ISTEP+.

Coordinator: Assistant Superintendents for Curriculum, Principals
Date: June 2020
Evidence: Compilation of TSC data

Objective 6: Utilize formative assessment and appropriate testing data to drive instruction.

Action Step 1: Provide professional development to staff on the effective use of test data in planning instructional programming.

Coordinator: Principals, Assistant Superintendents for Curriculum, Director of Technology
Date: Ongoing
Evidence: List of staff development sessions

Action Step 2: Staff will utilize assessment data to gain information on student achievement and alternative programming.

Coordinator: Assistant Superintendents for Curriculum, Principals

Date: Ongoing
Evidence: RTI action plans, high ability placements, and data meetings

Action Step 3: Staff will utilize formative assessment in schools as a tool for informing effective instruction.

Coordinator: Assistant Superintendents for Curriculum, Principals
Date: Ongoing
Evidence: Curriculum meeting agendas, list of examples of use of effective progress monitoring, domain 3 of evaluations, data analysis meetings

Objective 7: Further develop the use of instructional coaches across the district.

Action Step 1: Explore the use of Title II monies to expand the number of instructional coaches across the district.

Coordinator: Assistant Superintendents for Curriculum
Date: Ongoing
Evidence: Title II Grant

Action Step 2: Refine the role of instructional coaches across the district.

Coordinator: Assistant Superintendents for Curriculum
Date: Ongoing
Evidence: Job descriptions

Action Step 3: Support the role of instructional coaches as instructional leaders and mentors.

Coordinator: Assistant Superintendents for Curriculum, Principals, Instructional Department
Date: Ongoing
Evidence: Effective growth of the coaching program, survey data

3. Operations and Support Services

Objective 1: Maintain sound financial practices to ensure financial stability.

Action Step 1: Maintain a sufficient General Fund operating balance to support two months of operating expenses.

Coordinator: Chief Financial Officer
Date: Ongoing
Evidence: General Fund operating balance

Action Step 2: Maintain a Rainy Day Fund balance that provides support for other taxable funds equal to two months of operating expenses.

Coordinator: Chief Financial Officer
Date: Ongoing
Evidence: Rainy Day Fund balance

Action Step 3: Invest school district operating balances in accordance with Indiana Code to maximize earnings for the TSC.

Coordinator: Chief Financial Officer
Date: Ongoing
Evidence: Investment report

Action Step 4: Support legislative efforts towards the permanent use of Capital Projects Funds for payment of utilities and other funding for public K-12 schools.

Coordinator: Chief Financial Officer, Superintendent
Date: 2017
Evidence: Completion of meetings prior to General Assembly meeting dates

Objective 2: Maintain and/or revise a fair and consistent compensation model according to state laws and IEERB compliance rubric.

Action Step 1: Gather and analyze compensation models from other Indiana school districts that have been approved by the Indiana Education Employment Relations Board.

Coordinator: Central Office Administration
Date: 2016-17
Evidence: Example compensation models

Action Step 2: Meet, discuss, and subsequently negotiate with the Tippecanoe Education Association leadership for the modification of TSC's compensation model.

Coordinator: Central Office Administration

Date: Summer 2017
Evidence: Development and implementation of the model

Action Step 3: Review and monitor implementation of modified compensation model.

Coordinator: Central Office Administration
Date: 2016-17
Evidence: Adoption of possible revisions

Objective 3: Develop a fiscally responsible plan for accommodating additional student enrollment growth.

Action Step 1: TSC will work closely with the Tippecanoe Area Plan Commission to obtain the most recent information regarding growth projections.

Coordinator: Central Office Administration, Board
Date: Annually
Evidence: Regular meetings and annual report to board

Action Step 2: Monitor student population growth to best determine school attendance areas based on APC data and TSC Demographic Study.

Coordinator: Superintendent, Board
Date: Annually
Evidence: Report to board

Action Step 3: Focus efforts in land use and site acquisition planning to identify sites for a potential new school building to serve TSC's growth area(s).

Coordinator: Superintendent, Board
Date: 2017-2020
Evidence: Report to board

Action Step 4: Contract with a service provider to update the TSC Facility Utilization and Demographics study.

Coordinator: Superintendent, Board
Date: 2020
Evidence: Report to board

Objective 4: Develop a fiscally responsible plan for TSC facilities.

Action Step 1: Commission a feasibility study for the renovation of Harrison High School and McCutcheon High School.

Coordinator: Chief Financial Officer, Superintendent
Date: 2017
Evidence: Report to board

Action Step 2: Commission a feasibility study for the renovation of Battle Ground Middle School.

Coordinator: Chief Financial Officer, Superintendent
Date: 2018
Evidence: Report to board

Action Step 3: Commission a feasibility study to address training space needs, traffic flow, security, and utilization of central office operations.

Coordinator: Director of Buildings and Grounds, Chief Financial Officer
Date: 2018
Evidence: Report to board

Action Step 4: Regularly meet with the TSC Long Range Facility Planning Working Group

Coordinator: Superintendent
Date: Quarterly
Evidence: Meeting agenda

Action Step 5: Commission a feasibility study to address standardization of facilities and the needs of the changing curriculum and instruction.

Coordinator: Director of Buildings and Grounds, Chief Financial Officer
Date: 2018
Evidence: Report to board

Objective 5: Facilities will be energy efficient and well maintained in a manner that will complement TSC's curriculum and instruction.

Action Step 1: Commission building surveys for replacement and/or updates of all buildings in these areas: structural, mechanical, roofs, interiors (i.e. media centers and kitchens), grounds and equipment.

Coordinator: Director of Buildings and Grounds
Date: Ongoing
Evidence: Place projects in CPF plan

Action Step 2: Pursue additional "green" initiatives.

Coordinator: Energy Manager
Date: 2017-2020
Evidence: Report to board

Action Step 3: Implement a copier and printer replacement plan to reduce paper and maintenance costs and complement the TSC's 1:1 initiative.

Coordinator: Chief Financial Officer, Director of Technology
Date: 2017
Evidence: Corporation copy/printer analysis report

Action Step 4: Implement a district wide LED light replacement program to reduce energy costs.

Coordinator: Director of Building and Grounds, Energy Manager
Date: 2017-2020
Evidence: Place projects in the Capital Projects Plan

Objective 6: TSC will maintain safe and secure facilities

Action Step 1: The TSC Crisis Response Team (CRT) will meet regularly to enhance staff, student, and building security.

Coordinator: Director of Building and Grounds/Safety Specialist
Date: Monthly
Evidence: Meeting agendas

Action Step 2: Pursue additional school safety initiatives.

Coordinator: Director of Buildings and Grounds
Date: Ongoing
Evidence: Place projects in the Capital Projects plan

Action Step 3: Building administrators will become Indiana School Safety Specialists.

Coordinator: Director of Buildings and Grounds/Safety Specialist, Administrators
Date: Annually

Evidence: Certification

Action Step 4: Schools will maintain secure public access points.

Coordinator: Director of Buildings and Grounds
Date: As needed
Evidence: Place projects in the Capital Projects plan

Action Step 5: Implement a badge identification system for all employees to ensure the safety of students and staff.

Coordinator: Director of Building and Grounds, Assistant Superintendent for Personnel
Date: Ongoing
Evidence: Photo badge identification for all staff

4. Community Engagement

Objective 1: Develop and maintain positive working relationships with educational policy makers including the State Board of Education and the Indiana Department of Education.

Action Step 1: TSC will host breakfast meetings for parents, students, teachers, administrators, board members, and legislators to discuss current legislative actions.

Coordinator: Superintendent
Date: Annually-December
Evidence: Meeting

Action Step 2: TSC will host a luncheon in Indianapolis for parents, students, teachers, administrators, board members, and legislators to discuss current or pending legislation.

Coordinator: Superintendent
Date: Annually-February
Evidence: Meeting

Action Step 3: TSC will communicate with parents, when appropriate, on legislative action which affects the TSC.

Coordinator: Superintendent
Date: Ongoing
Evidence: Newsletter, website, social media

Action Step 4: TSC will encourage and support administrator and board member participation in educationally related associations including state and national principal and school board associations.

Coordinator: Superintendent, Administrators
Date: Annual
Evidence: Membership list of associations

Objective 2: TSC will engage, observe, and report regarding legislation and the educational impacts on TSC.

Action Step 1: Administrative meetings will include updates and discussions on legislation to be shared with the staff and public.

Coordinator: Superintendent, Principals
Date: Monthly
Evidence: Meeting agendas

Action Step 2: TSC will allow administrators to attend pertinent legislative sessions including providing testimony at legislative hearings regarding educational matters affecting TSC.

Coordinator: Superintendent
Date: Legislative sessions
Evidence: List of sessions attended

Action Step 3: TSC will authorize board member representatives to attend the local Third House meetings.

Coordinator: Superintendent, Board
Date: Legislative sessions
Evidence: Attendance

Action Step 4: TSC will encourage teachers and staff to serve on state policy committees.

Coordinator: Teachers, Principals, Superintendent
Date: Ongoing
Evidence: Attendance

Objective 3: Increase TSC's public visibility in Greater Lafayette and beyond.

Action Step 1: The TSC will send two newsletters to all patrons annually.

Coordinator: Superintendent, Communications Coordinator
Date: July and April
Evidence: Newsletters

Action Step 2: Create TSC promotional materials highlighting student and staff accomplishments.

Coordinator: Superintendent, Communications Coordinator
Date: Ongoing
Evidence: Materials

Action Step 3: TSC Schools will maintain and regularly update websites.

Coordinator: Principals, Webmasters, Communications Coordinator
Date: Ongoing
Evidence: Informative websites

Action Step 4: Principals and Webmasters will receive training and frequent reminders on website maintenance including basic navigational commonalities.

Coordinator: Director of Technology, Communications Coordinator
Date: Ongoing
Evidence: List of agenda item coverage

Action Step 5: Redefine the webmaster job description.

Coordinator: Director of Technology, Superintendent, Principals
Date: January 2017
Evidence: Job description

Objective 4: Increase parent engagement in educational process.

Action Step 1: Regularly meet with the TSC Parent Council.

Coordinator: Superintendent
Date: Monthly
Evidence: Meeting agenda

Action Step 2: Increase the number of Pinwheel users.

Coordinator: Superintendent
Date: Annually
Evidence: Data from School Datebooks

Action Step 3: Increase the number of hits to corporation and school websites.

Coordinator: Director of Technology, Communications Coordinator
Date: Annually
Evidence: Technology data

Action Step 4: Increase the number of electronic communications that are considered mobile friendly.

Coordinator: Director of Technology
Date: Ongoing
Evidence: Mobile friendly applications

Objective 5: Foster and encourage school and community partnerships that ultimately lead towards helping students reach their full potential.

Action Step 1: Engage the local Community Commitment to Education efforts.

Coordinator: Superintendent, Staff
Date: Regularly
Evidence: Programs or community discussions

Action Step 2: Support local joint school board collaboration in various areas including the alternative accountability/assessment model creation.

Coordinator: Superintendent, Board, Administrators, Teachers
Date: Ongoing
Evidence: Meetings and document development

Action Step 3: Regularly meet with community leaders.

Coordinator: Superintendent
Date: Monthly
Evidence: Meeting agenda

Objective 6: Raise the level of awareness of educational, community, and TSC matters among TSC staff.

Action Step 1: Publish semi-monthly employee newsletter pertaining to corporation matters, announcements, and staff celebrations.

Coordinator: Superintendent, Communications Coordinator
Date: Coincide with corporation paydays
Evidence: TSC Matters

Action Step 2: Create channels and opportunities for increased conversations among staff such as through on-line communities.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Administrators, Staff
Date: 2018
Evidence: On-line community

Action Step 3: Create procedures, standardized brochure templates, or expectations for avenues for staff to market their classrooms, schools, and TSC.

Coordinator: Superintendent, Communications Coordinator
Date: 2018
Evidence: Brochure template

Guide to Understanding the Budget

Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It may be presented independently from the full budget document, yet will still represent a full and complete picture of the Tippecanoe School Corporation's 2026 budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year(s).

Organizational

This section presents information about each school and/or department and about the Tippecanoe School Corporation's Board Goals regarding 1) Wellness and Personal Development, 2) Curriculum and Instruction, 3) Operations and Support Services, and 4) Community Engagement. The Organization Section also includes the budget and planning processes, as well as the Corporation's financial policies and practices.

Financial

This section presents a summary of revenues and expenditures for the Education, Debt Service, Operations, and Rainy Day Fund. This summary begins with a broad overview and then provides more detailed information. Fund statements are followed by an analysis of the changes compared to the prior budget years in narrative format. Additional detail is provided for the Operations Fund including a five year capital acquisition and project plan by building.

Detailed information for schools and departments is included in this section. A summary of expenditures and positions by program categories includes elementary, middle, and high school education, special education, instructional support, school administration, student transportation, facilities management, general support, and central administration. Five years of comparative financial data are included in this section as well as a financial forecast for each of the four above mentioned funds.

Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, honors and advanced placement courses, English Learners instruction, and other services. A benchmarks page provides five years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. This section also provides detailed information on student enrollment trends, cost per pupil, revenue, expenditures, tax rates, and other historial data. In addition, an index for acronyms and glossary have been provided.

Other Budget Documents

Detailed Budgets

In addition to the approved budget document, Tippecanoe School Corporation publishes detailed budgets on the TSC website. These budgets provide for a line-by-line budget for each school and office in the TSC. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office.

Program Budget

The program budget is a companion document to the approved budget. It is produced in the fall of the preceding year. It presents expenditure and revenue details by program, such as core instructional, English Learner, and Special Education. The program budget includes activities that occur in each of the four funds listed in this budgetary document. Information in the program budget may contain student achievement data, enrollment, and other data that are used to make data-driven decisions.

What is a revised budget?

A revised budget is the most recently modified budget for the active cycle of the fiscal year and includes any adjustments to the approved budget made by the School Board during the monthly financial reports. The revised budget includes the carryover of outstanding encumbrances from the preceding calendar year as well as any other prior committed priorities. A final report of all modifications/transfers is made to the School Board of Trustees at the Annual Board of Finance Meeting in January each year. The School Board of Trustees adopts a resolution for all approved transfers at this time.

How are revenue and expenditures projected?

Three are many unpredictable factors that affect the projection of revenue and expenditures. Therefore, it is important that the TSC develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. Tippecanoe School Corporation continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that the school corporation maintains a balanced budget and prevents a deficit.

How are budgets developed each year?

The baseline budgets for both the schools and departments are determined primarily by application of a ratio-based formula for staffing and other educational services that have been determined by the administrative staff. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the informational section. Other school and departmental based supply and program line items are determined based upon a per pupil allocation with additional per pupil funding based upon individual school poverty levels. Occasionally, a zero-based budgeting approach may be utilized as a reset method.

Does the Tippecanoe School Corporation end each year with money that is unspent?

Typically, state and local governments end each budget year with an available ending balance to ensure they meet revenue projections and do not exceed expenditure appropriations. The TSC has historically ended every fiscal year with an available ending balance. This is a responsible budgeting practice, since the TSC is required by law to have a balanced budget.

Available ending balances generally represent a small fraction of the overall budget and fluctuate each year due to changing conditions. For example, if fuel costs have decreased, there may be a one-time savings in transportation fuel accounts that are included in the available ending balance. Since these conditions fluctuate, it is prudent to use these funds for one-time expenses rather than recurring expenditures. Because of the serious economic circumstances in recent years, the TSC has acted prudently and has used available cash balance to meet upcoming fiscal years' expenses. Each year the school corporation revises budget assumptions based on prior year's actual expenditure trends.

Does the TSC realize savings from employee turnover?

Savings may result from position turnover, as well as from positions being held vacant for a period of time during the budgetary year. However, due to the need of having personnel in the schools, many times, savings from vacant positions are filled with either substitutes and/or individuals working overtime. Savings and costs for employee turnover are tracked annually and if there are savings realized; these savings are used to help provide increases to employees for the subsequent year. If there are costs realized; the opposite may be true, any new funds may be reduced and employee increases may be lessened due to the increased costs due to employee turnover.

What is a structurally balanced budget?

A structurally balanced budget occrs when recurring revenues are equal to recurring expenditures in the adopted budget. If one-time savings from a prior fiscal year are used to meet recurring expenditures, a structural deficit occurs.

What reserves does the TSC have in its Education Fund?

The TSC Board of School Trustess has adopted a board goal to retain an operating balance equal to two months of operating expenditures for its Education Fund. For the past several years, the TSC has met and exceeded this goal. Currently, the operating balance is equal to 2.2 months of operating expenditures.

In addition to an operating balance in the Education Fund, the Tippecanoe School Corporation also strives to maintain a Rainy Day Fund as well as an operating balance in the Operations Fund.

Has the TSC considered other, more creative methods of generating revenue to increase budgets?

The Tippecanoe School Corporation is limited by Indiana Code on what fees and taxes it has authority to impose. The majority of funding for the TSC comes from the Indiana Department of Education and the school funding formula as well as local property lax levies.

The TSC utilizes investments focusing on safety, liquidity, and return. Investments cannot be for terms of more than 24 months in length. An investment report is provided monthly to the Board of School Trustees.

In addition to state aid and investments, the TSC received funding through federal and local grants. Individual schools may receive donations and fundraising proceeds for methods of funding.

What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure they meet revenue projections and do not exceed expenditure appropriations. As a result, Tippecanoe School Corporation has historically ended each budget year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of December 31st. In addition, the TSC allows schools and departments to carryover unspent funding from certain supply and project accounts. This carryover encourages schools and departments to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually. Any multiyear carryover must have a plan in place in order to carryover to the next year.

It is also prudent for the taxpayer to realize that school funds have specific purposes and are dictated by Indiana Code as to the uses of each. In addition, there are strict requirements on what funds can be raised for each of the funds and transfers from fund to fund that are able to be completed. For example, debt service fund cannot pay for teacher salaries, whereas a levy cannot be raised in the debt service fund to be transferred to the Education Fund.

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. In addition, there are a number of line items, such as utilities that a school district is unable to control the pricing of that also tend to outpace inflation. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend the TSC's necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

1) **Strategic Priorities** - Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting expectations to address these needs requires that the TSC allocate resources both thoughtfully and efficiently. We aim to align our planning activities with our Board Goals. This ensures that we are spending the funds and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover our needs.

2) **State and Federal Mandates** - The Tippecanoe School Corporation must comply with state and federal mandates, which significantly impact districtwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school corporations.

3) **Technology** - Training students on all levels of technology remains a priority as such skills have become synonymous with student success in the 21st century. The pandemic demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.

4) Enrollment and Student Needs - The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations. In addition to staffing and supply needs enrollment growth causes the need for additional classroom space in our buildings.

5) **Changes in Staffing** - Programmatic priorities, technology initiatives, and enrollment all may impact staffing. The changing workforce has also led to changes in staffing and labor workforce needed.

6) **Employee Compensation** - Tippecanoe School Corporation is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. The TSC is committed to increasing competitiveness of salaries and benefits for all employees by offering market-competitive compensation packages. Since the pandemic, due to the labor shortages, it has been necessary to look at various incentive programs for recruitment.

FISCAL INDICATORS

ALL FUNDS

FINANCE REPORT

TIPPECANOE SCHOOL CORPORATION

7865

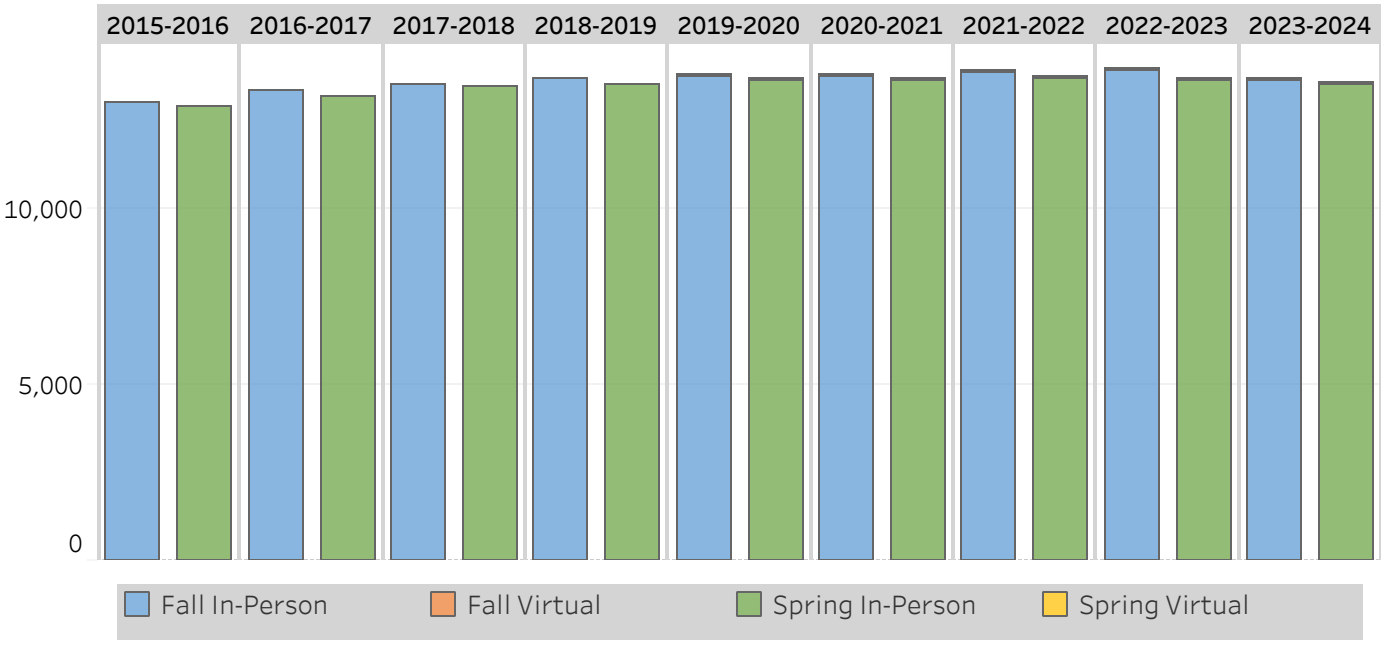
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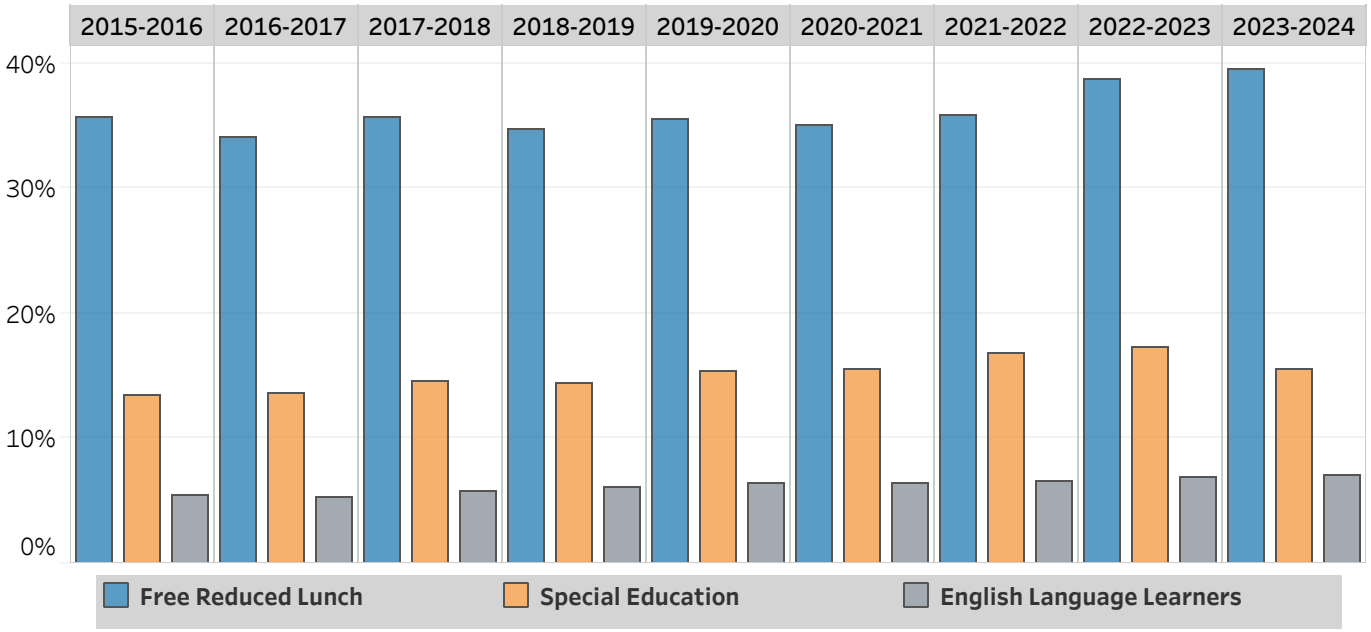
Most Recent Audit as of June 2024: https://www.in.gov/sboa/WebReports/B61015.pdf
Additional audit reports may be found at: https://secure.in.gov/apps/sboa/audit-reports/#%2F

2023-24 Fall Student Count (ADM):	2024 Net Assessed Value:	Estimated Population
13,707.5	$6,241,094,677	99,082

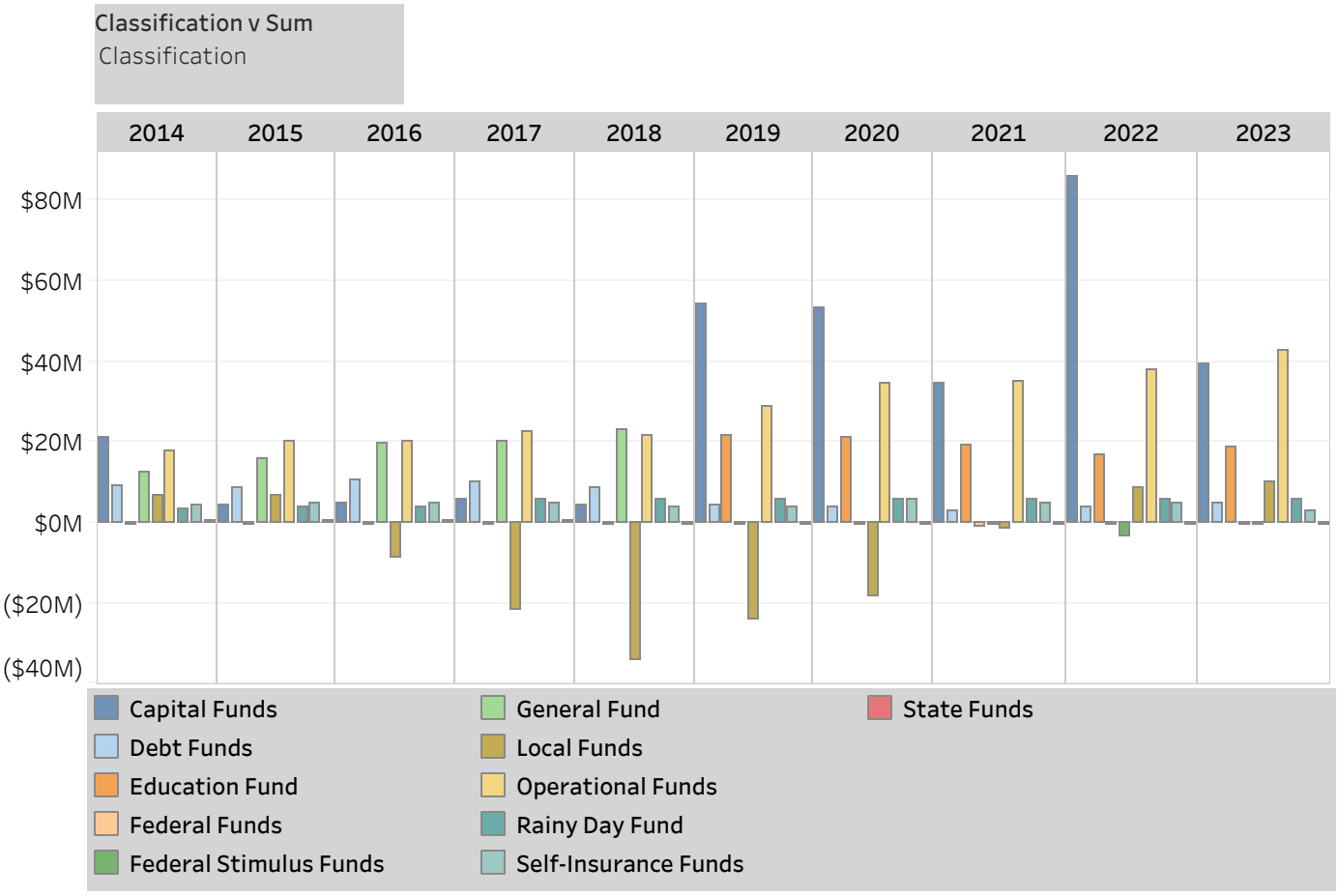
Average Daily Membership



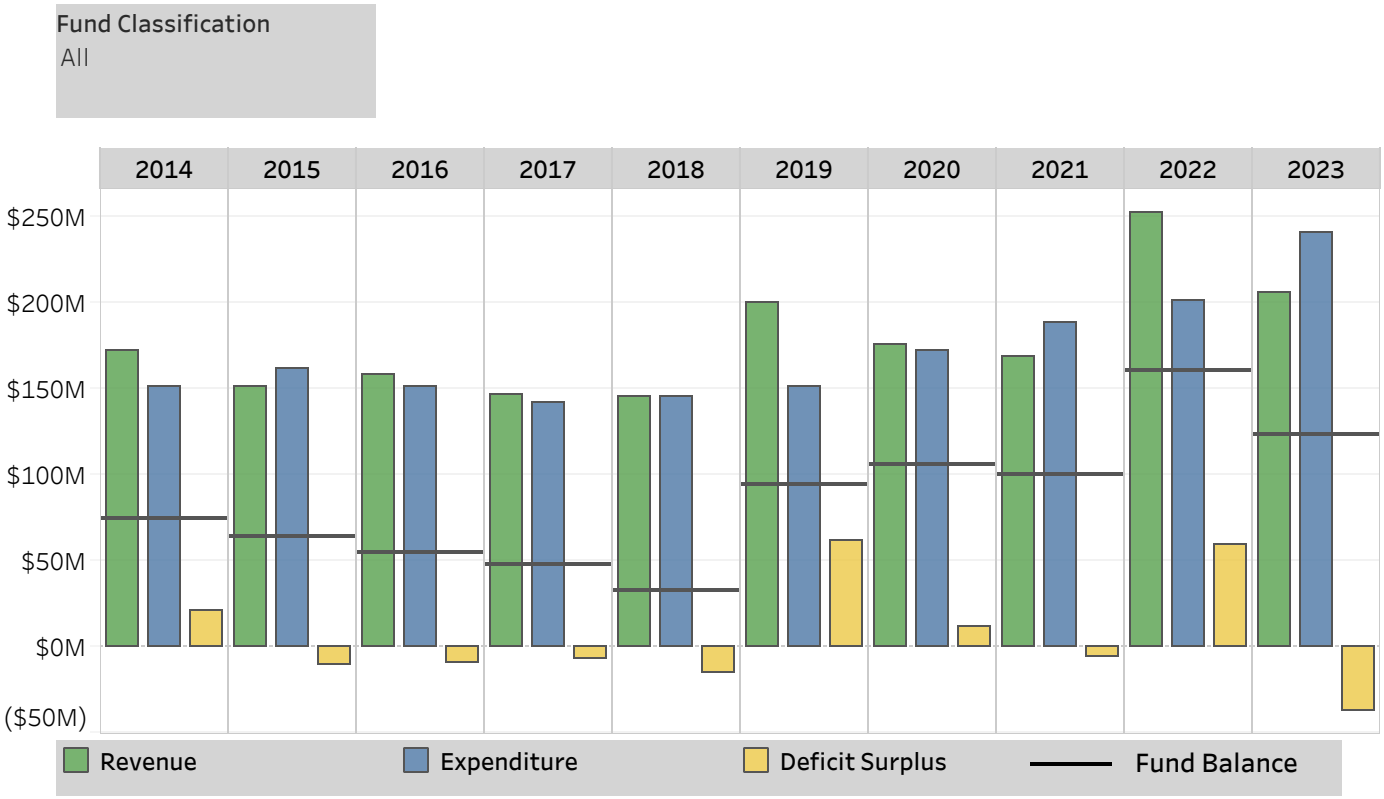
Demographics



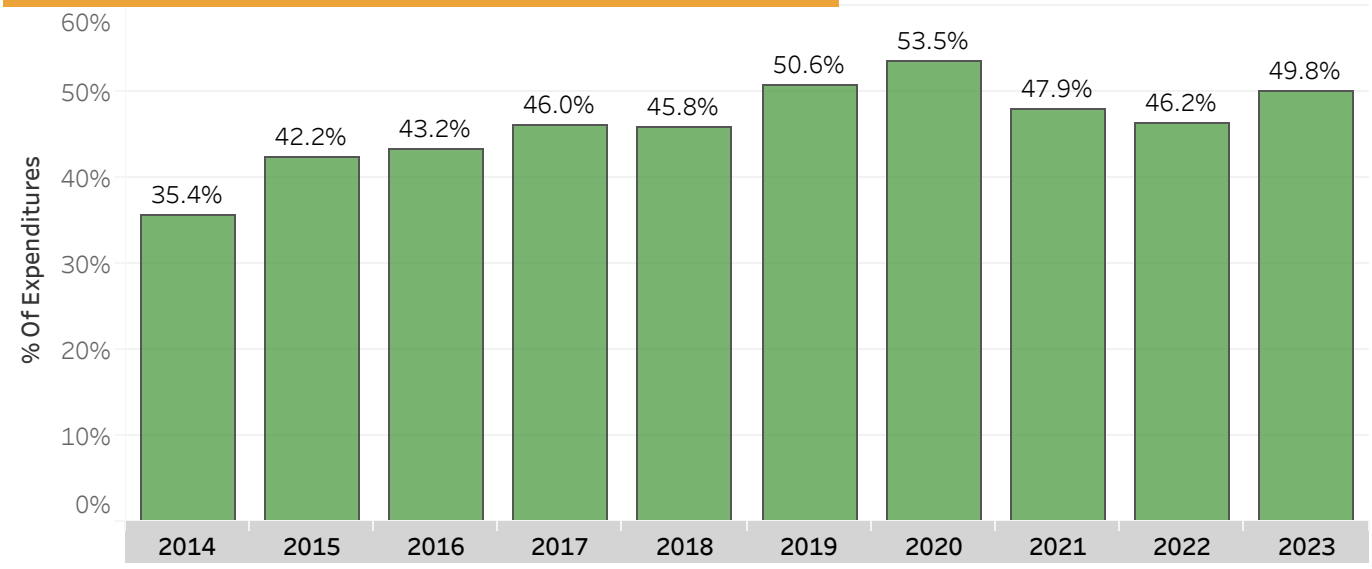
Fund Balances



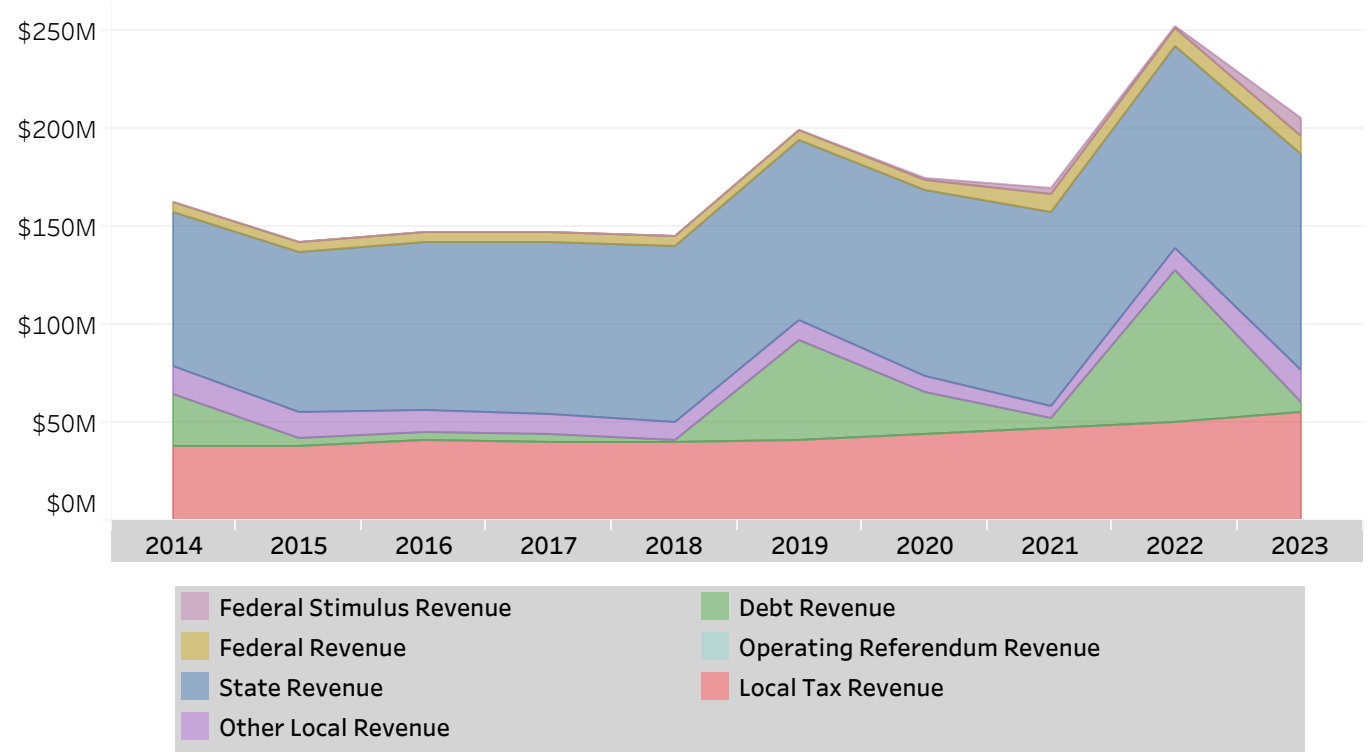
Annual Deficit / Surplus



Fund Balance as a Percent of Expenditures

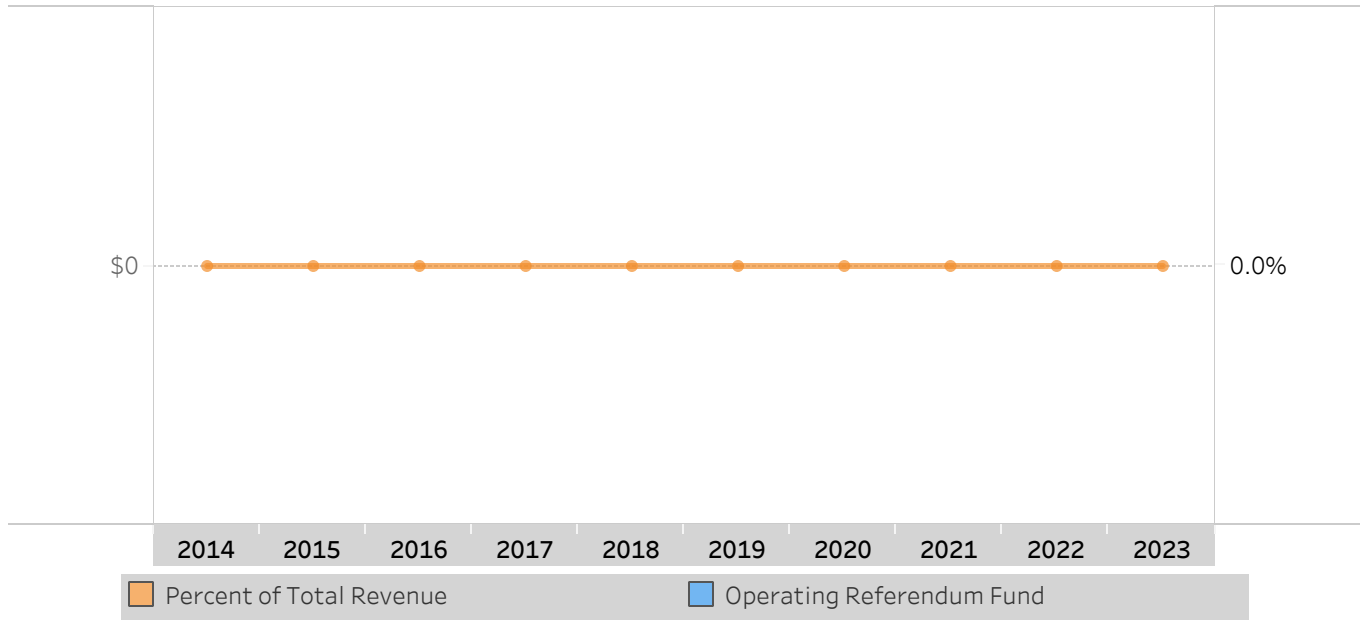


Revenue by Type



Operating Referendum Revenue

Fund Classification
All



FISCAL INDICATORS

GENERAL, EDUCATION, CPF, OPERATING, DEBT

FINANCE REPORT

TIPPECANOE SCHOOL CORPORATION

7865

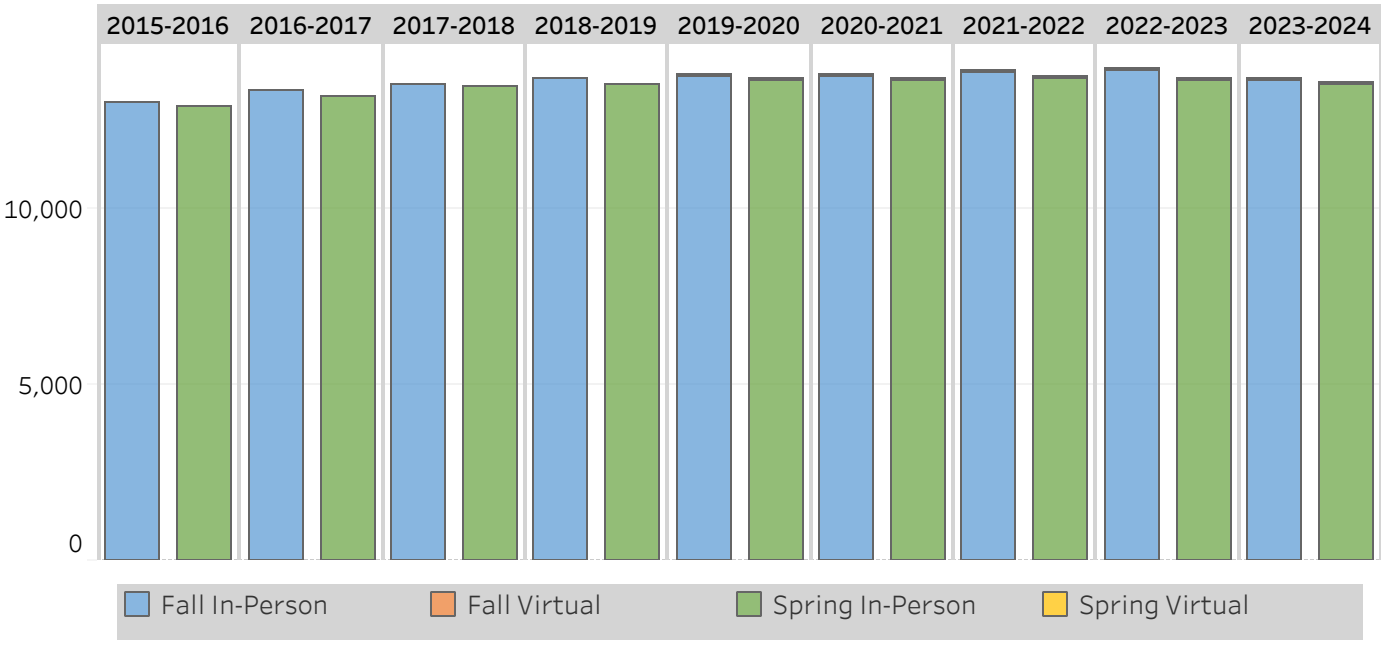
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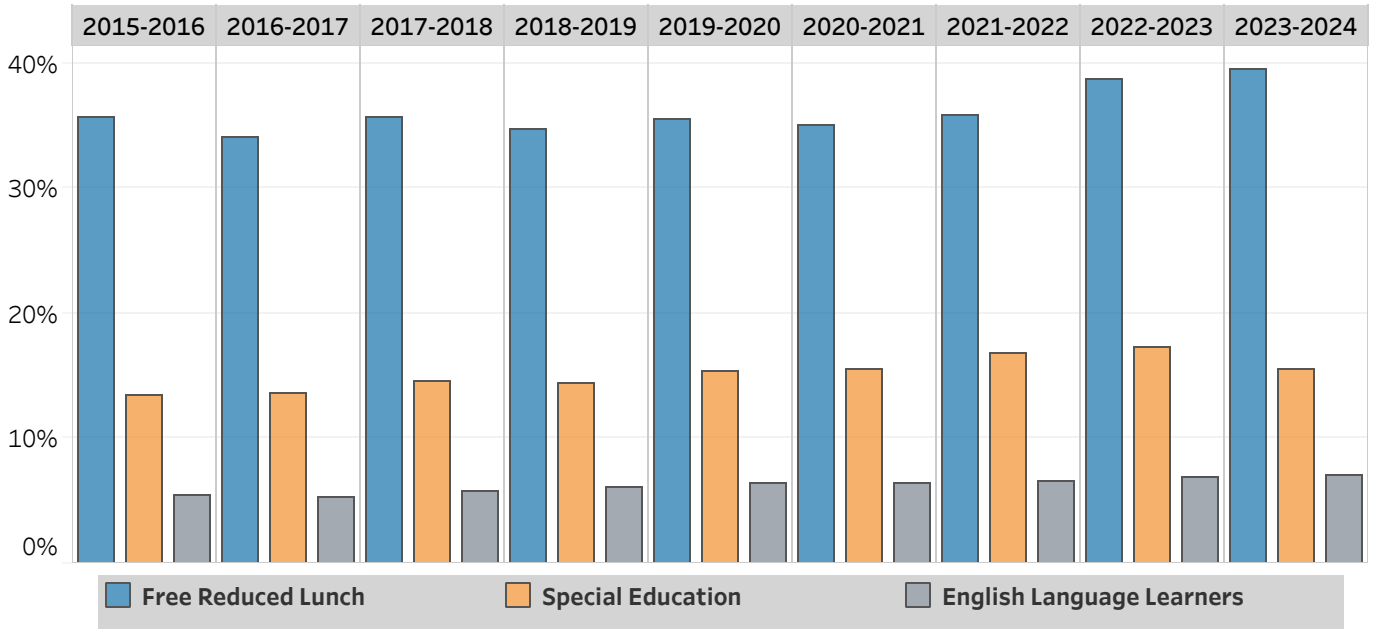
Most Recent Audit as of June 2024: https://www.in.gov/sboa/WebReports/B61015.pdf
Additional audit reports may be found at: https://secure.in.gov/apps/sboa/audit-reports/#%2F

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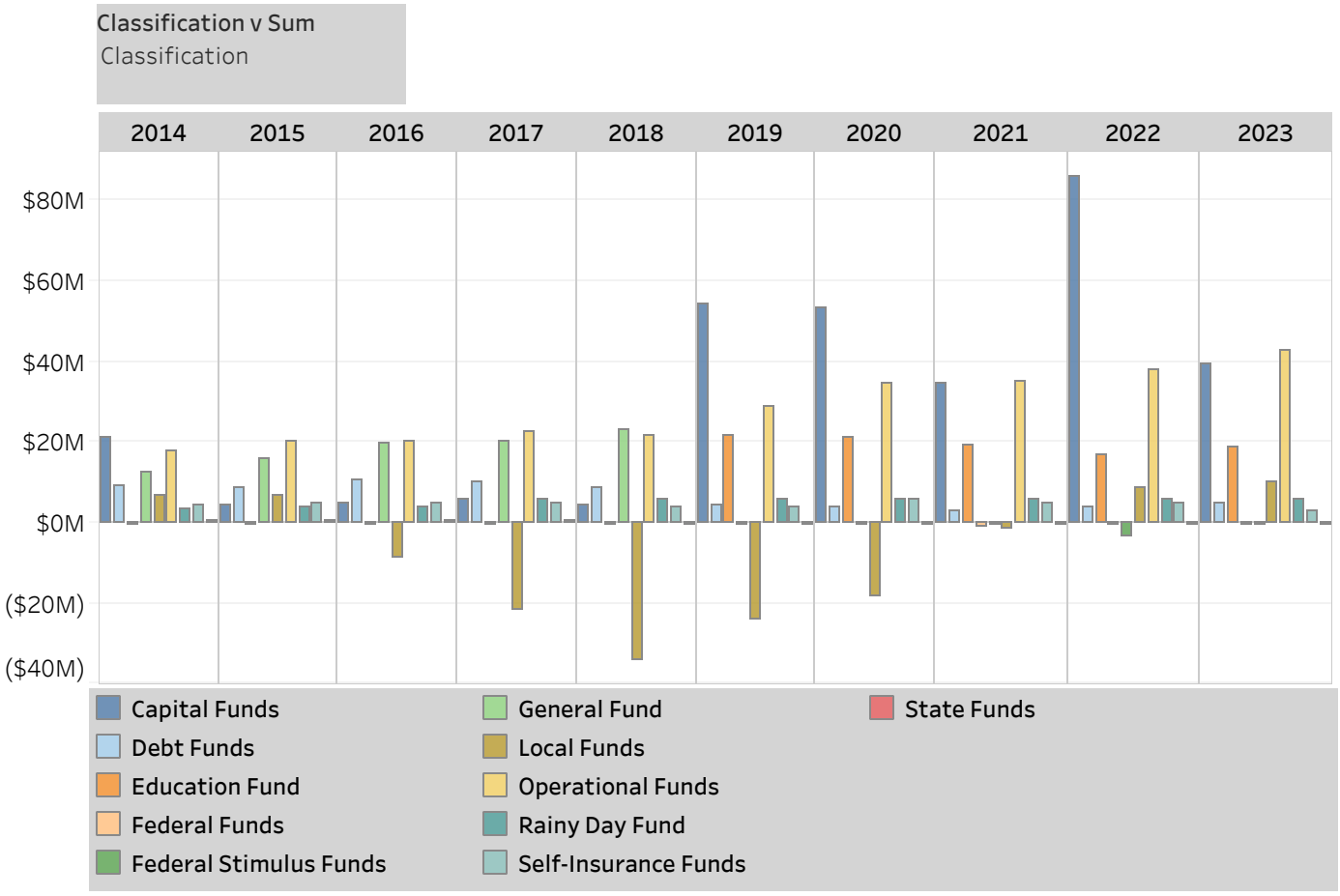
Average Daily Membership



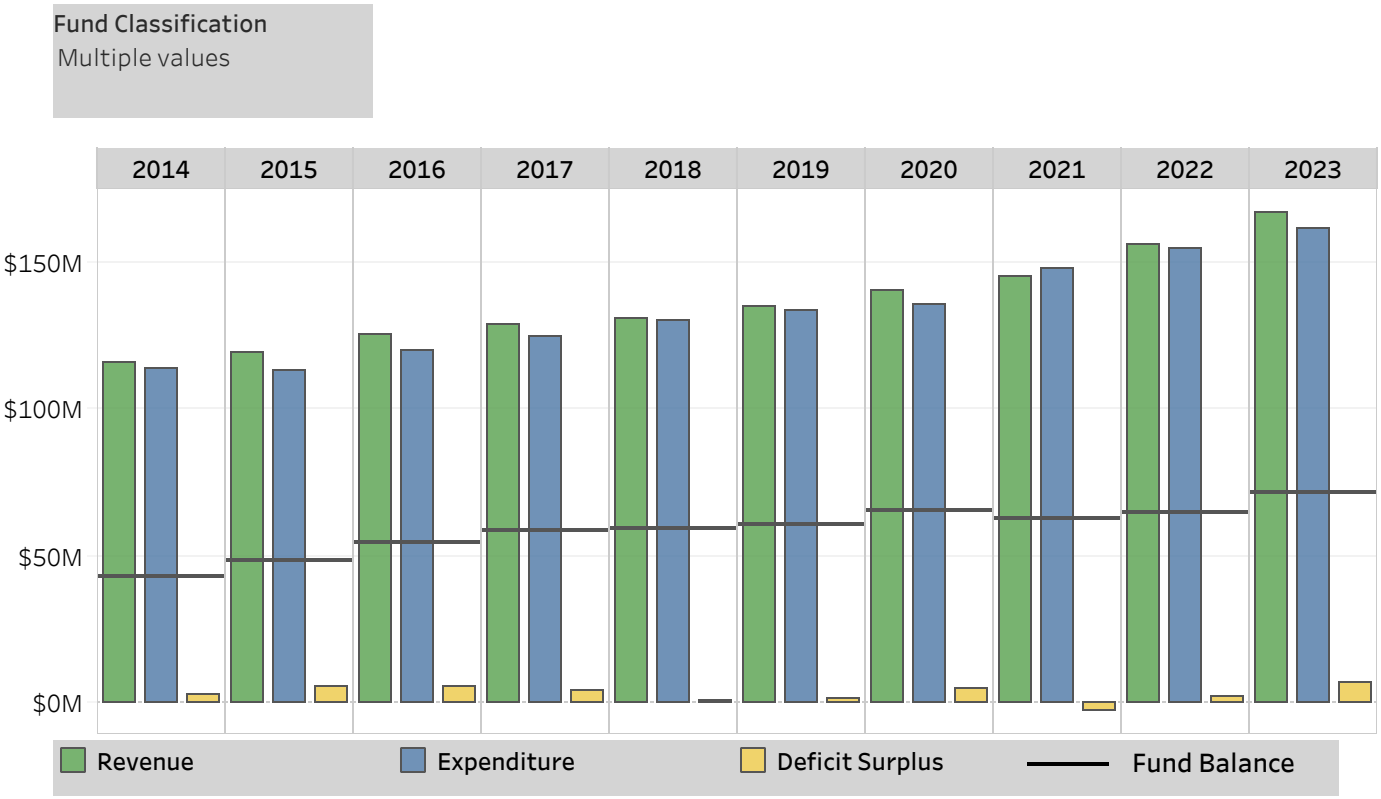
Demographics



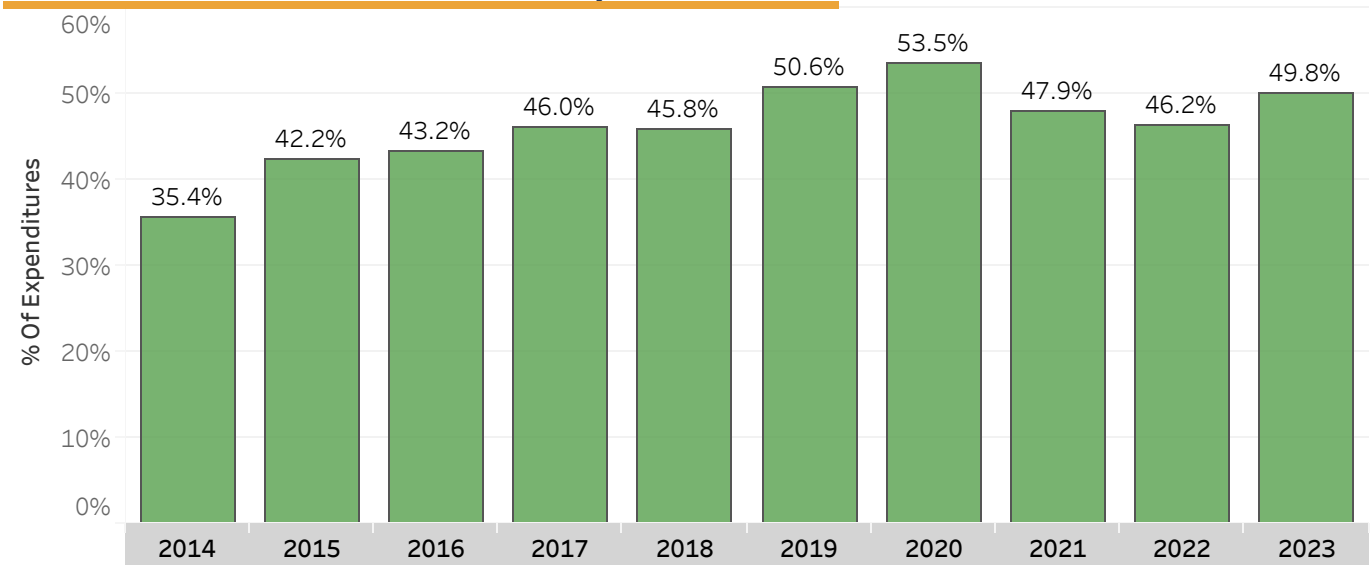
Fund Balances



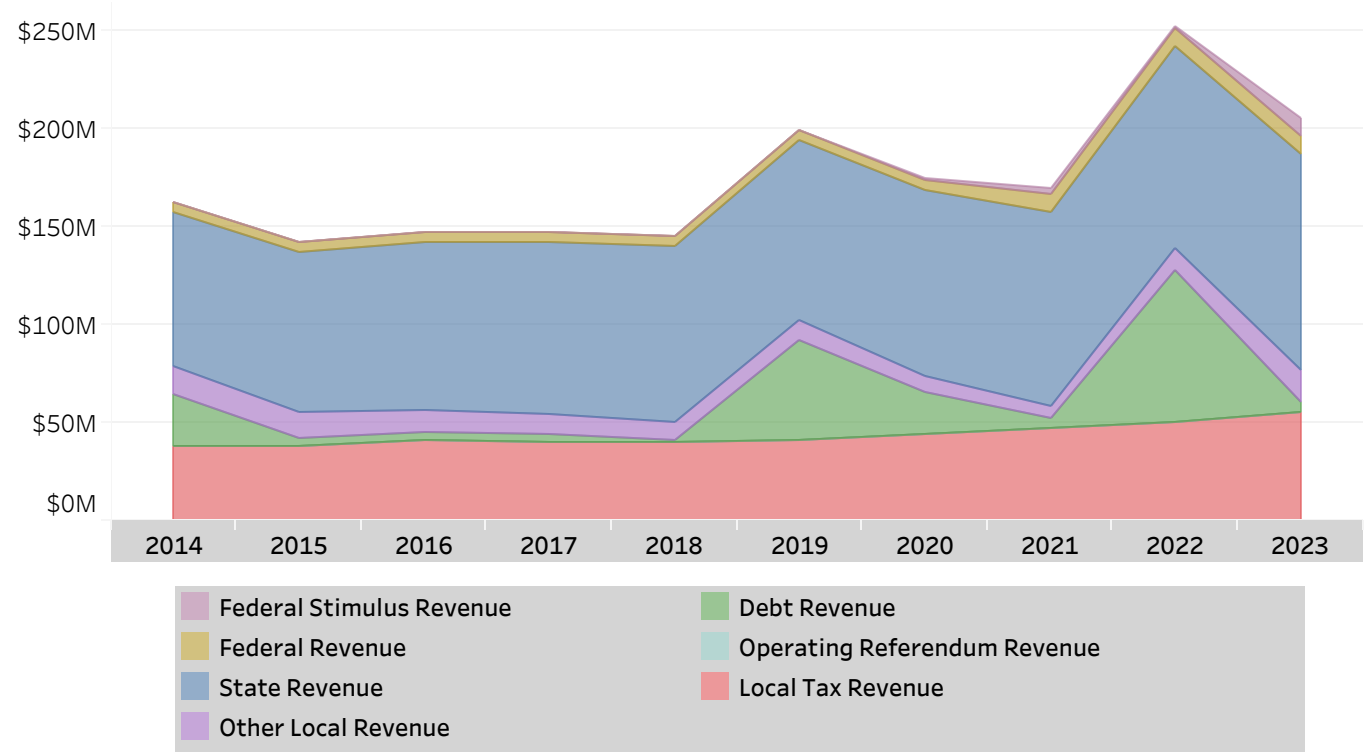
Annual Deficit / Surplus



Fund Balance as a Percent of Expenditures

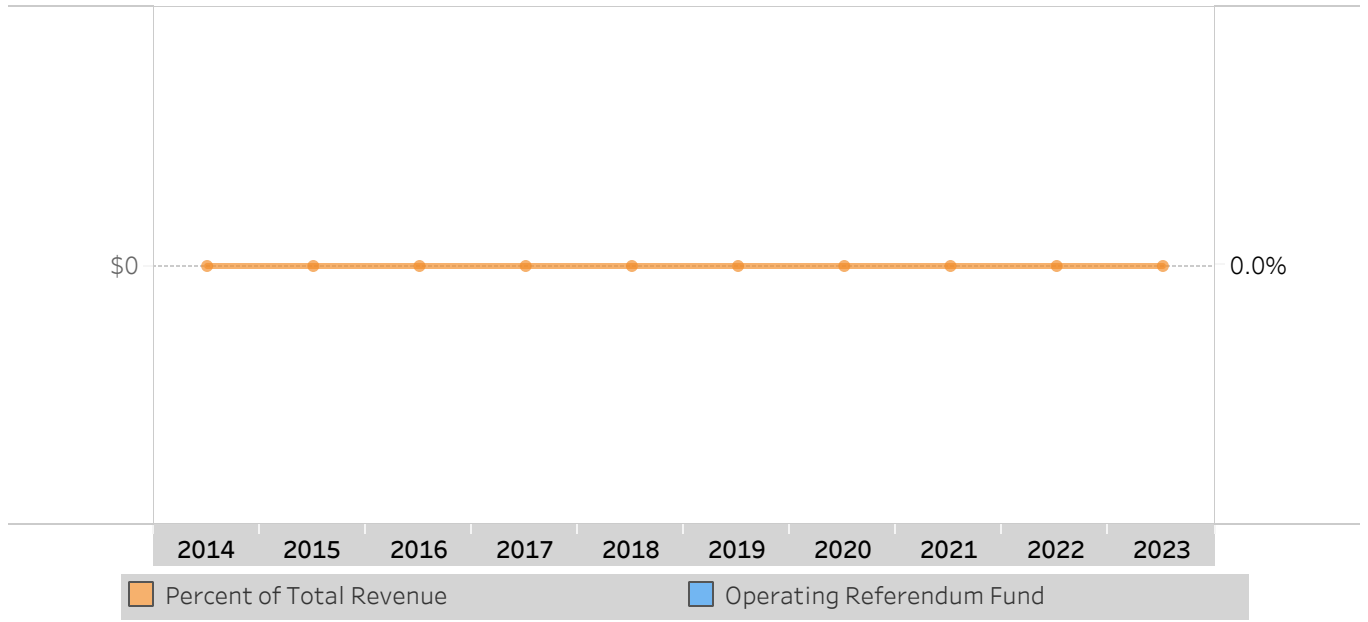


Revenue by Type



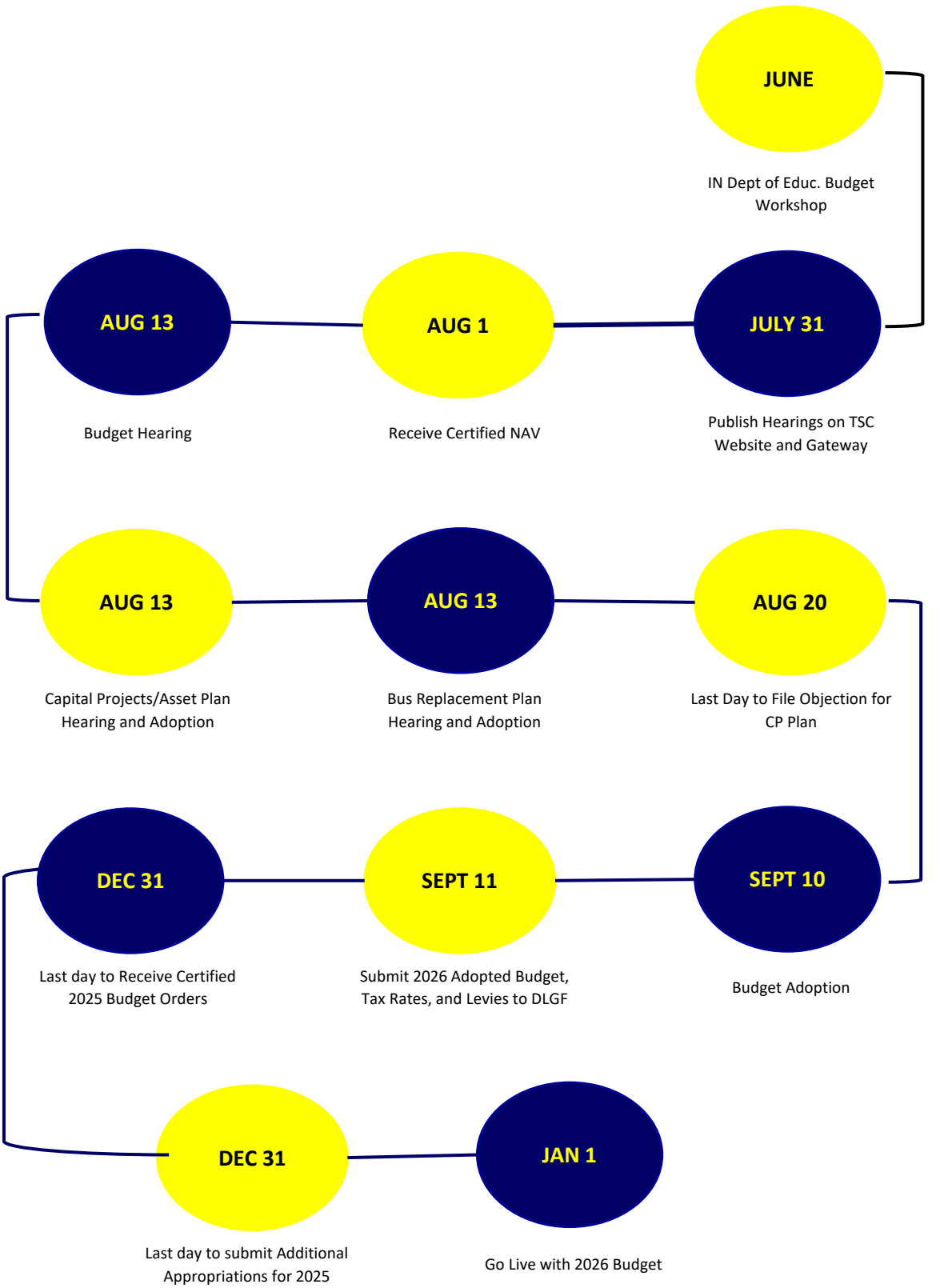
Operating Referendum Revenue

Fund Classification
All



2026 BUDGETING

ROADMAP



2026 Budget Assumptions

Object Category Description	Percentage Change	Dollar Change
(110) Wages - Teacher	$1,500 (Step plus $500 to Compensation Table)	$ 1,310,315.00
(110) - Wages - Administration	1% to Corporation Factor	$ 57,945.00
(120) - Wages - Classified	Step plus 1% Increase	$ 695,560.00
(140) - Overtime - Aides/RN/LPN	Eliminated - should remain under 40 hours	$ (35,462.00)
(140) Overtime - Secretarial	Reduced by 45%	$ (33,578.00)
(211, 214, 215, 216, 225, 241, 243, 245) FICA, PERF, TRF, Work Comp, 401a, LTD, 403b	4% Increase 2024/25; 2.5% Increase 2025/26	$ 398,552.00
(319) - Band/Choir Tutors	45% Reduction	$ (30,326.00)
(411) Water/Sewer	10.5% increase	$ 45,680.00
(412) Garbage Removal	5.5% Increase -	$ 18,898.00
(431) Repairs - Musical Instruments	4% Increase	$ 2,837.00
(440) Graduation Rental	115% Increase	$ 6,368.00
(531) Telephone	8.7% decrease - VOIP efficiencies	$ (31,298.00)
(532) Postage	45% Reduction	$ (18,002.00)
(560) Transfer Tuition - GLASS	4% Increase	$ 206,103.00
(560) Transfer Tuition - GLCA	8.6% Increase	$ 200,000.00
(611) Supplies	17% Reduction	$ (408,069.00)
(622) Natural Gas/Propane	.9% Increase	$ 5,271.00
(625) Electricity	7.8% Increase	$ 215,555.00
(630) Curricular Materials	Reduction 25% HS/MS; 45% Elem	$ (23,793.00)
Professional Development (22130)	Reduction 45%	$ (77,099.00)
Tippecanoe Online Academy	5% Increase	$ 39,809.00
Circuit Breaker	460% Increase	$ 3,914,700.00
		$ 6,459,966.00

Other Assumptions:

ADM Growth of 25 Students in Fall 2026; Growth of 0 Students in Fall of 2027

All other student counts remain the same from the 2024-2025 school year.

BUDGET OVERVIEW

The recommended budget for the Tippecanoe School Corporation for 2026 reflects the needs and priorities of the school district. The procedures to build a budget begins with receiving of input from the various constituents of the district – teachers, administrators, and community patrons. If these needs are congruent with the established goals and priorities of the Board of Trustees, we then explore our ability to receive revenue to fund the budget. The product of those efforts is what is contained in the following pages.

The process for approval of the budget requires the publication of the proposed budget, the holding of a public hearing on the budget, and finally the adoption of the approved budget prior to the 1st of November. All anticipated receipts and expenditures of Tippecanoe School Corporation for calendar year 2026 must be planned and approved by the Board of School Trustees and the Department of Local Government Finance. The majority of the expenditures of the Corporation are categorized and paid from the following major funds:

The **Education Fund** serves to account for all regular instructional receipts and expenditures in nature. Salaries and Fringe Benefits (including costs covering summer school and the special education cooperative) comprise of approximately 79% of the Education Fund expenditures, while Supplies, Equipment, and Tuition payments (GLASS, Career Tech, other Interlocal) account for 8% of this budget. The remainder of the Education Fund addresses needs for purchased services that cannot be obtained through the Operations Fund. A monthly transfer not to exceed 15% of total Education Fund Revenue is transferred to the Operations Fund to support these expenditures. This transfer makes up the remaining 12% of the total Education Fund budget The Education Fund is not supported by a local property tax levy and its greatest source of revenue is state support as determined by the State Funding Formula.

The **Debt Service Fund** provides for repayment of corporation debts. Semi-annual lease rental payments are due in 2024 for school buildings Harrison High , Klondike Elementary and Middle, Mintonye Elementary, Mayflower Mill Elementary, and Southwestern Middle. These payments will total $24.9 million. In the event we need to borrow a tax anticipation warrant interest to be paid on tax anticipation warrants, $250,000 has been budgeted for next year. Payments for Tippecanoe School Corporation outstanding General Obligation bonds are $8.2 million. In addition, for debt that may be anticipated in 2024 there is an additional $4.75 million. Finally, as a protection against potential revenue shortfalls, TSC is seeking to have $5.16 million on hand to cover the cost of debt payments during the first six months of 2026.

The **Operations Fund** has been established to provide for capital expenditures such as the purchase and repair of equipment, purchase and repair of computer hardware and software, and the remodeling and replacement of various buildings. In addition, the Operations Fund provides for the expenses related to the non-instructional operations of the district, such as personnel and business office, superintendent, custodial and transportation needs. Operations expenses that were once part of the General fund account for 48% of the total budget. What

used to be Capital Projects account for 19% (including utility expenses), Transportation accounts for 28% and Bus Replacement accounts for 5%. Receipts for this fund come primarily from tax revenues as well as monthly transfers from the Education fund. The Operations Fund is subject to a maximum property tax levy. The Department of Local Government Finance uses a statewide calculation to determine the percentage increase to the Operations property tax levy annually. The maximum growth quotient for the Operations Fund Levy is limited to 4% for 2026. The quotient is determined by using the average of the past 6 years of non-farm personal income growth.

The **Rainy Day Fund** is fund set up to cover expenses in times when ongoing revenue is unavailable. These expenses typically cover emergency repairs, one-time purchases, and one-time stipend pay. Tax revenue is not generated for this fund. The only revenue that is receipted into the Rainy Day Fund is through transfers of unobligated dollars from other funds that the Board of School Trustees approves.

2026 PROPOSED BUDGET BY OBJECT

Listed below is a comprehensive description of the 2026 Education Fund and Operation Fund Budget by program and by objects. It should furnish a good overview as to our expected expenditures for the year.

The sources of funds to support the 2026 budget are shown on the next page along with actual 2021-2024 receipts as well as 2025 anticipated revenues. It should be noted that the 2024 and 2025 amounts are only estimates at this time due to variables. Unknown data such as our 2025-2026 pupil counts, the amount of excise and financial institutions taxes collected, and changes in assessed valuation are all factors used in the calculation of revenue.

It is important that school districts be cautious in advertising its tax-supported budgets. The advertised property tax levy divided by one-hundredth of th assessed valuation provides the advertised property tax rate. The advertised tax levy and rate of each fund may remain the same or be reduced during the budget process. It is particularly important in planning a budget that levies and rates be advertised sufficiently high in order to protect the district when estimated data is used. The Department of Local Government Finance will reduce the advertised levies and rates as necessary. The final page of this booklet provides a comparison of both the advertised and approved rates and levies over the past few years. In addition, the 2026 advertised rates and levies along with projected actual amounts are provided.

EDUCATION FUND

PROGRAM	DESCRIPTION	OBJECTS	BUDGET
11000	Regular Programs	Personal Services (100/200 Objects)	61,077,020
		Supplies (600 Objects)	282,937
		Services and Charges (300/400/500 Objects)	523,762
		Capital Outlay (700 objects)	-
			61,883,719
12000	Special Programs	Personal Services (100/200 Objects)	17,764,823
		Supplies (600 Objects)	55,539
		Services and Charges (300/400/500 Objects)	7,711
		Capital Outlay (700 objects)	-
			17,828,073
14000	Summer School Programs	Personal Services (100/200 Objects)	777,081
		Supplies (600 Objects)	2,750
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			779,831
16000	Remediation Programs	Personal Services (100/200 Objects)	1,341,820
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			1,341,820
17000	Payments to Other Gov't Units	Personal Services (100/200 Objects)	2,379,760
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	7,526,212
		Capital Outlay (700 objects)	-
			9,905,972
21000	Support Services - Students	Personal Services (100/200 Objects)	7,168,626
		Supplies (600 Objects)	53,394
		Services and Charges (300/400/500 Objects)	179,228
		Capital Outlay (700 objects)	-
			7,401,248
22000	Support Services - Instruction	Personal Services (100/200 Objects)	4,458,961

		Supplies (600 Objects)	542,602
		Services and Charges (300/400/500 Objects)	245,782
		Capital Outlay (700 objects)	127,381
			5,374,726
24000	Support Services - School Administration	Personal Services (100/200 Objects)	8,382,232
		Supplies (600 Objects)	12,512
		Services and Charges (300/400/500 Objects)	138,690
		Capital Outlay (700 objects)	-
			8,533,434
25000	Central Office	Personal Services (100/200 Objects)	205,619
		Supplies (600 Objects)	353,093
		Services and Charges (300/400/500 Objects)	180,438
		Capital Outlay (700 objects)	2,100,000
			2,839,150
33000	Community Service Operations	Personal Services (100/200 Objects)	1,744,440
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	47,626
		Capital Outlay (700 objects)	-
			1,792,066
		Personal Services (100/200 Objects)	**105,300,382**
		Supplies (600 Objects)	**1,302,827**
		Services and Charges (300/400/500 Objects)	**8,849,449**
		Capital Outlay (700 objects)	**2,227,381**
		Education to Operations Fund Transfer	**16,000,000**
TOTAL EDUCATION FUND			**133,680,039**

DEBT SERVICE

PROGRAM	DESCRIPTION	OBJECTS	BUDGET
51000	Principal of Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	12,155,000
			12,155,000
52000	Interest on Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	1,047,000
			1,047,000
53000	Lease Rental	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	24,893,000
			24,893,000
54000	Advancements and Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	-
			-
59000	Other Debt Service Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	-
			-
		Personal Services (100/200 Objects)	**-**
		Supplies (600 Objects)	**-**
		Services and Charges (300/400/500 Objects)	**-**
		Capital Outlay (700 objects)	**-**
		Debt Service	**38,095,000**
	TOTAL DEBT SERVICE		**38,095,000**

OPERATIONS FUND

PROGRAM	DESCRIPTION	OBJECTS	BUDGET
23000	Support Services - General Administration	Personal Services (100/200 Objects)	656,753
		Supplies (600 Objects)	48,789
		Services and Charges (300/400/500 Objects)	311,168
		Capital Outlay (700 objects)	-
			1,016,710
25000	Central Office	Personal Services (100/200 Objects)	2,740,041
		Supplies (600 Objects)	711,341
		Services and Charges (300/400/500 Objects)	572,260
		Capital Outlay (700 objects)	-
			4,023,642
26100	Building/Grounds Service Area Direction	Personal Services (100/200 Objects)	458,411
		Supplies (600 Objects)	66,815
		Services and Charges (300/400/500 Objects)	9,300
		Capital Outlay (700 objects)	-
			534,526
26200	Maintenance of Buildings	Personal Services (100/200 Objects)	7,266,282
		Supplies (600 Objects)	3,990,401
		Services and Charges (300/400/500 Objects)	3,670,977
		Capital Outlay (700 objects)	-
			14,927,660
26300	Maintenance of Land	Personal Services (100/200 Objects)	99,468
		Supplies (600 Objects)	27,660
		Services and Charges (300/400/500 Objects)	885,853
		Capital Outlay (700 objects)	-
			1,012,981
26400	Maintenance of Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	60,699
		Capital Outlay (700 objects)	-
			60,699
26500	Maintenance of Vehicles - non Buses	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	25,000
		Services and Charges (300/400/500 Objects)	18,000
		Capital Outlay (700 objects)	-
			43,000
26600	Security Services	Personal Services (100/200 Objects)	155,317
		Supplies (600 Objects)	10,367
		Services and Charges (300/400/500 Objects)	292,635
		Capital Outlay (700 objects)	-
			458,319
26700	Liability Insurance	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	2,075,000
		Capital Outlay (700 objects)	-
			2,075,000

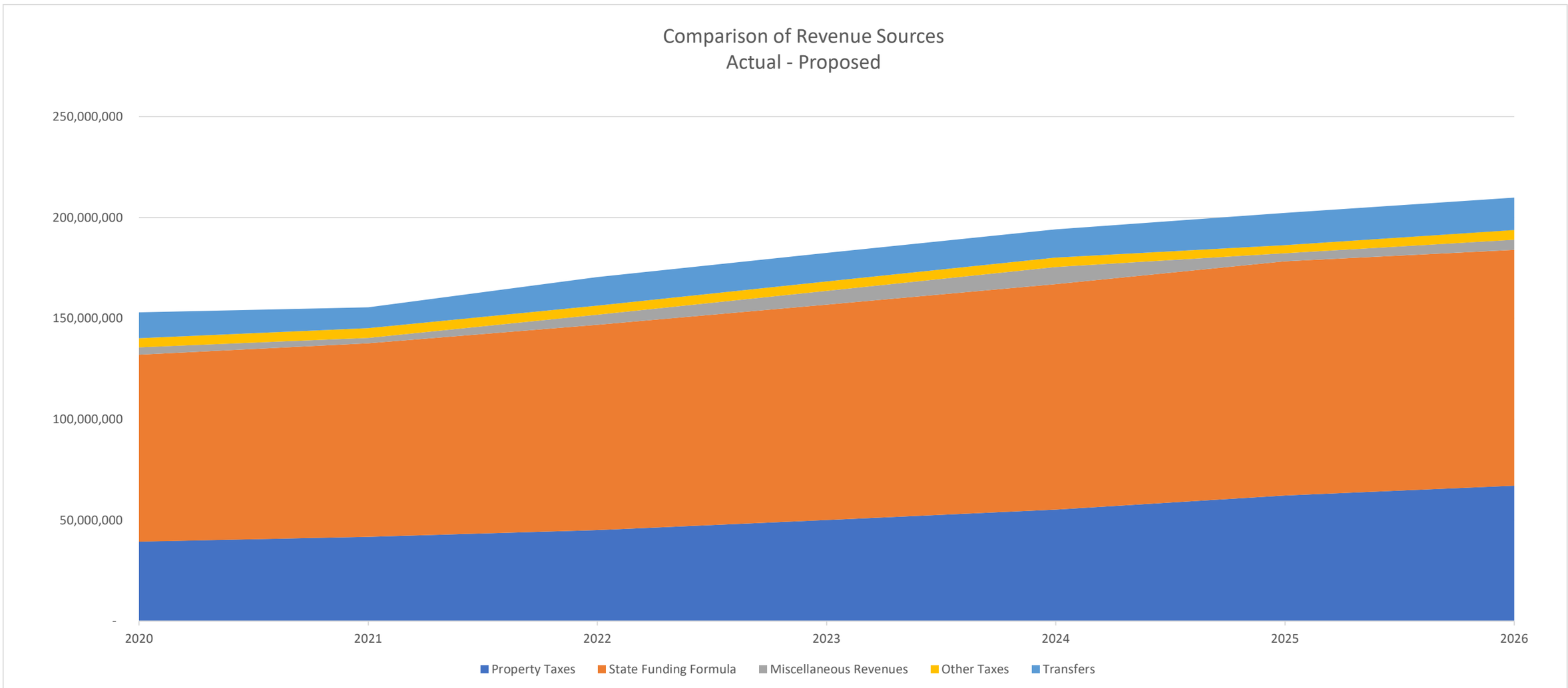
27000	Student Transportation	Personal Services (100/200 Objects)	11,065,947
		Supplies (600 Objects)	1,973,770
		Services and Charges (300/400/500 Objects)	1,006,515
		Capital Outlay (700 objects)	2,316,300
			16,362,532
31000	Food Service Operation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	125,000
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			125,000
41000	Land Acquisition and Development	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	390,000
			390,000
43000	Professional Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	150,000
		Capital Outlay (700 objects)	-
			150,000
45100	Building Acquisition, Construction, & Improvement	Personal Services (100/200 Objects)	286,660
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	6,572,500
			6,859,160
45300	Skilled Crafts	Personal Services (100/200 Objects)	1,294,787
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	17,900
		Capital Outlay (700 objects)	-
			1,312,687
45400	Sports Facilities	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	27,768
		Services and Charges (300/400/500 Objects)	55,536
		Capital Outlay (700 objects)	-
			83,304
46000	Purchase of Moveable Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	440,281
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	186,053
			626,334
49000	Emergency Allocation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	20,000
		Services and Charges (300/400/500 Objects)	30,000
		Capital Outlay (700 objects)	-
			50,000
		Personal Services (100/200 Objects)	**24,023,666**
		Supplies (600 Objects)	**7,467,192**
		Services and Charges (300/400/500 Objects)	**9,155,843**
		Capital Outlay (700 objects)	**9,464,853**
	TOTAL CAPITAL PROJECTS		**50,111,554**

RAINY DAY

PROGRAM	DESCRIPTION	OBJECTS	BUDGET
11000	Instructional Programs	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
21000	Support Services - Students	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
22000	Support Services - Instruction	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
23000	Support Services - General Administration	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
25000	Central Office	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	5,387,198
		Capital Outlay (700 objects)	-
			5,387,198
26600	Security Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
47000	Moveable Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
		Personal Services (100/200 Objects)	**-**
		Supplies (600 Objects)	**-**
		Services and Charges (300/400/500 Objects)	**5,387,198**
		Capital Outlay (700 objects)	**-**
	TOTAL RAINY DAY		**5,387,198**
		Personal Services (100/200 Objects)	**129,324,048**
		Supplies (600 Objects)	**8,770,019**
		Services and Charges (300/400/500 Objects)	**23,392,490**
		Capital Outlay (700 objects)	**11,692,234**
		Debt Service	**38,095,000**
		Education to Operations Fund Transfer	**16,000,000**
	GRAND TOTAL OF ALL FUNDS		**227,273,791**

REVENUE COMPARISONS

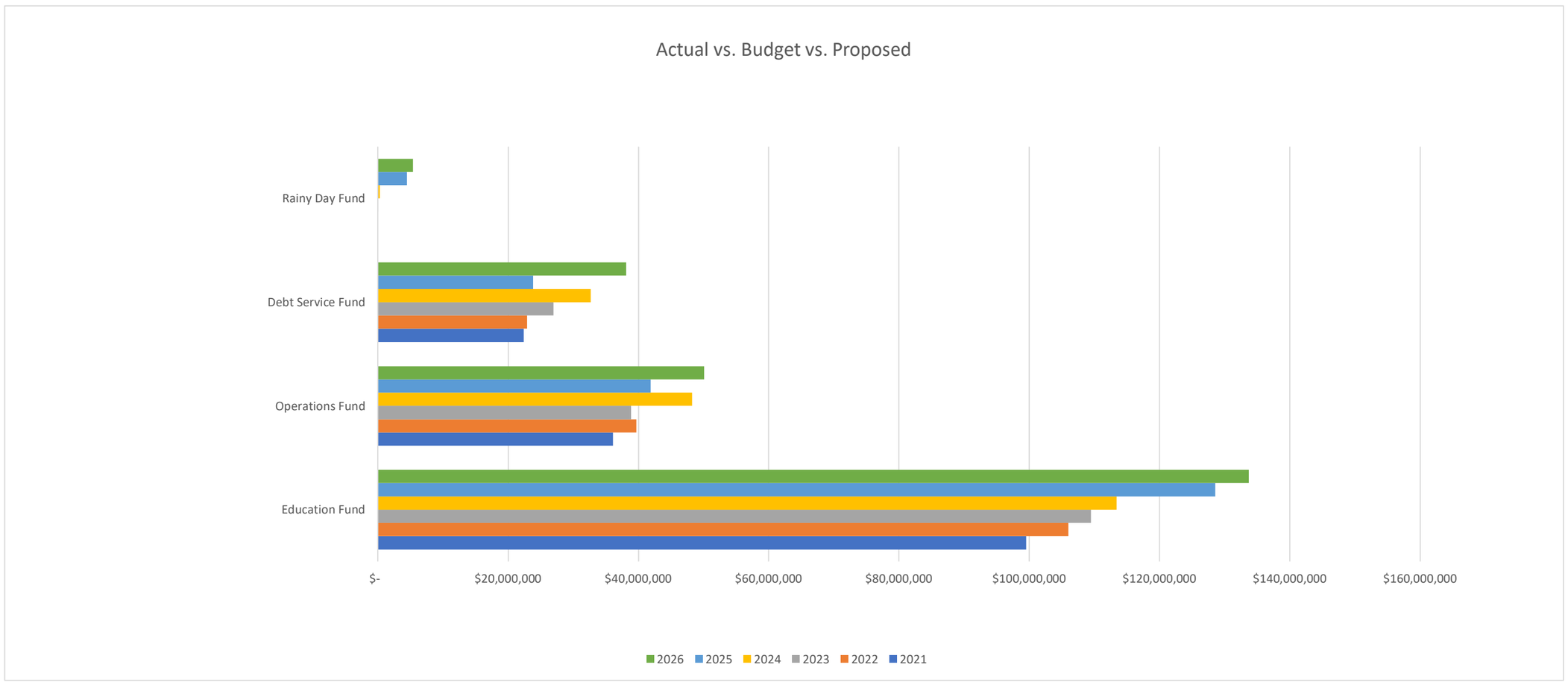
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Anticipated	2026 Proposed	Change From 2025 to 2026	
Education Fund									
State Basic Grant	92,680,690	96,053,202	101,750,559	106,843,670	111,682,477	115,946,368	116,852,601	906,233	0.89%
Transfer Tuition	145,158	162,885	194,937	283,417	255,615	200,000	-	(200,000)	-102.60%
Other Local Revenue	1,998,124	1,358,877	1,741,525	4,195,049	6,939,714	2,920,000	4,150,000	1,230,000	70.63%
Other:	-	-	-	-		-	-	-	
Education Fund Total	$ 94,823,972	$ 97,574,964	$ 103,687,021	$ 111,322,136	$ 118,877,806	$ 119,066,368	$ 121,002,601	$ 1,936,233	1.87%
Debt Service Fund									
Property Taxes	18,022,988	$ 19,271,270	$ 21,820,322	$ 25,488,536	$ 29,794,438	$ 33,583,781	$ 37,239,118	$ 3,655,337	16.75%
License Excise Tax	1,921,506	2,061,544	1,992,173	2,237,196	2,368,249	2,043,698	2,458,752	$ 415,054	20.83%
Financial Institution Tax	1,462	1,821	2,146	1,947	1,714	1,314	1,383	$ 69	3.22%
Commercial Vehicle Excise Tax	121,571	125,429	135,232	148,266	155,632	157,539	154,662	$ (2,877)	-2.13%
Miscellaneous	7,410	-	-	-		-	-	$ -	
Debt Service Total	$ 20,074,937	$ 21,460,064	$ 23,949,873	$ 27,875,945	$ 32,320,033	$ 35,786,332	$ 39,853,915	$ 4,067,583	16.98%
Operations Fund									
Property Taxes	$ 21,325,101	$ 22,416,245	$ 23,306,460	$ 24,521,441	$ 25,487,735	$ 28,729,550	$ 29,878,732	$ 1,149,182	4.93%
License Excise Tax	2,341,985	2,475,375	2,211,340	2,236,697	2,079,777	1,748,300	2,103,362	355,062	16.06%
Financial Institution Tax	1,782	2,186	2,382	1,947	1,505	1,124	1,064	(60)	-2.52%
Commercial Vehicle Excise Tax	148,174	150,608	150,109	148,233	136,675	134,769	132,306	(2,463)	-1.64%
Miscellaneous	1,472,646	1,152,897	3,092,644	2,294,489	1,252,959	880,000	897,500	17,500	0.57%
Transfers from Education Fund	12,848,648	10,340,409	14,049,591	14,049,591	13,957,360	16,000,000	16,000,000	-	0.00%
Transfers from CPF/Transportation/Bus Replacement Funds	-	-	-	-		-	-	-	
Operations Fund Total	$ 38,138,336	$ 36,537,720	$ 42,812,527	$ 43,252,398	$ 42,916,011	$ 47,493,743	$ 49,012,964	$ 1,519,221	3.55%
Rainy Day Fund									
Property Taxes	-	-	-	-	-	-	-	-	
Financial Institutions Tax	-	-	-	-	-	-	-	-	
License Excise Tax	-	-	-	-	-	-	-	-	
Commercial Vehicle Excise Tax	-	-	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	-	
Rainy Day Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Budget Revenue	**$ 153,037,245**	**$ 155,572,748**	**$ 170,449,420**	**$ 182,450,479**	**$ 194,113,850**	**$ 202,346,443**	**$ 209,869,480**	**$ 7,523,037**	**4.41%**



EXPENDITURE COMPARISONS

		2021 Actual*	2022 Actual*	2023 Actual*	2024 Actual*	2025 Budget**	2026 Proposed	Change From 2025 to 2026	
Education Fund									
11000	Instruction - Regular Programs	$ 49,645,675	51,790,041	53,394,945	54,009,760	57,102,626	61,883,719	$ 4,781,093	8.37%
12000	Instruction - Special Programs	12,572,788	13,317,202	12,475,896	14,560,995	17,688,300	17,828,073	$ 139,773	0.79%
14000	Summer School Programs	576,250	617,354	654,313	704,052	782,081	779,831	$ (2,250)	-0.29%
16000	Remediaton Programs	363,721	520,910	667,764	1,034,144	1,360,237	1,341,820	$ (18,417)	-1.35%
17000	Payment to Other Gov't Units in State	6,565,789	6,810,825	8,541,942	7,763,344	6,997,586	7,405,972	$ 408,386	5.84%
21000	Support Services - Students	4,405,027	4,801,757	5,387,736	5,818,720	6,519,237	7,401,248	$ 882,011	13.53%
22000	Support Services - Instruction	6,256,533	4,960,175	4,805,856	4,774,989	5,260,364	5,374,726	$ 114,362	2.17%
24000	School Administration	7,253,201	7,438,156	7,703,303	8,058,593	8,760,540	8,533,434	$ (227,106)	-2.59%
25000	Central Services	274,148	173,144	174,216	125,991	3,912,803	2,839,150	$ (1,073,653)	-27.44%
30000	Non-Instructional Services	1,281,048	1,515,302	1,592,895	1,632,912	1,837,280	1,792,066	$ (45,214)	-2.46%
	Transfer to GLCA	-	-	-	963,595	2,300,000	2,500,000	$ 200,000	8.70%
	Transfer to Operations Fund	10,340,409	14,049,591	14,049,591	13,957,360	16,000,000	16,000,000	$ -	0.00%
Education Fund Total		$ 99,534,589	$ 105,994,456	$ 109,448,457	$ 113,404,454	$ 128,521,054	$ 133,680,039	$ 5,158,985	4.01%
Operations Fund									
23000	Support Services - General Administration	$ 944,210	$ 1,014,244	$ 1,186,995	$ 1,056,356	$ 1,202,385	$ 1,016,710	$ (185,675)	-15.44%
25000	Central Services	$ 3,380,378	$ 3,644,895	$ 3,616,749	$ 3,913,906	$ 4,090,709	$ 4,023,642	$ (67,067)	-1.64%
26000	Operation/Maintenance of Facilities	$ 12,623,461	$ 13,517,872	$ 13,573,426	$ 15,541,666	$ 18,347,632	$ 19,112,185	$ 764,553	4.17%
27000	Student Transportation	$ 9,847,073	$ 10,587,418	$ 11,890,344	$ 13,694,981	$ 12,880,349	$ 16,362,532	$ 3,482,183	27.03%
30000	Non-Instructional Services	$ -	$ -	$ 53,828	$ 45,064	$ 55,000	$ 125,000	$ 70,000	127.27%
41000	Land Acquisition and Development	$ 2,908,854	$ 2,843,175	$ 1,823,273	$ 658,613	$ 1,189,500	$ 390,000	$ (799,500)	-67.21%
43000	Professional Services	$ 108,258	$ -	$ 14,890	$ 83,676	$ 60,000	$ 150,000	$ 90,000	150.00%
45100	Bldg Acq/Construction/Improvements	$ 4,908,284	$ 6,538,965	$ 3,655,392	$ 10,929,808	$ 1,754,439	$ 6,859,160	$ 5,104,721	290.96%
45200	Energy Savings	$ 93,442	$ 102,000	$ 104,229	$ 107,256	$ 111,443	$ -	$ (111,443)	-100.00%
45300	Skilled Crafts	$ 1,065,374	$ 1,158,874	$ 1,207,325	$ 1,254,352	$ 1,222,588	$ 1,312,687	$ 90,099	7.37%
45400	Sports Facilities	$ 129,210	$ 181,834	$ 82,522	$ 162,589	$ 166,596	$ 83,304	$ (83,292)	-50.00%
46000	Purchase of Mobile or Fixed Equipment	$ 37,173	$ -	$ 1,660,325	$ 728,013	$ 720,662	$ 626,334	$ (94,328)	-13.09%
49000	Emergency Allocation	$ 40,467	$ 105,005	$ 1,370	$ 51,989	$ 55,000	$ 50,000	$ (5,000)	-9.09%
Operations Fund Total		$ 36,086,184	$ 39,694,282	$ 38,870,668	$ 48,228,268	$ 41,856,303	$ 50,111,554	$ 8,255,251	19.72%
Debt Service Fund		$ 22,396,052	$ 22,893,650	$ 26,990,746	$ 32,658,049	$ 23,869,000	$ 38,095,000	$ 14,226,000	59.60%
Rainy Day Fund		$ -	$ -	$ 80,005	$ 282,564	$ 4,500,000	$ 5,387,198	$ 887,198	19.72%
Total Budget Expenditures		**$ 158,016,825**	**$ 168,582,389**	**$ 175,389,876**	**$ 194,573,335**	**$ 198,746,357**	**$ 227,273,791**	**$ 28,527,434**	**14.35%**

*includes original adopted budget and carry-over encumbrances
**does not include encumbrances carried over from prior year



TAX LEVY/RATE COMPARISONS

	2021 Advertised (AV = 4,600,000,000)		2021 Actual (AV = 4,709,938,651)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	28,088,990	0.6106	19,145,901	0.4065
Operations Fund	26,000,000	0.5652	22,989,211	0.4881
Total	54,088,990	1.1758	42,135,112	0.8946

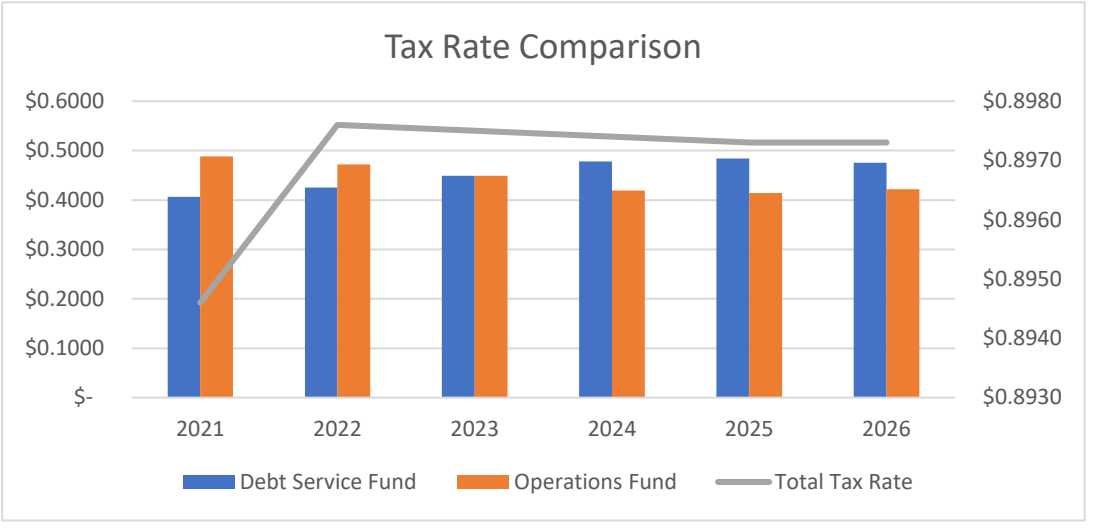
	2022 Advertised (AV = 4,600,000,000)		2022 Actual (AV = 5,048,575,003)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	29,120,220	0.5943	21,476,638	0.4254
Operations Fund	27,694,800	0.5652	23,839,371	0.4722
Total	56,815,020	1.1595	45,316,009	0.8976

	2023 Advertised (AV = 5,500,000,000)		2023 Actual (AV = 5,610,862,361)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	32,915,421	0.5943	25,181,550	0.4488
Operations Fund	32,000,000	0.5652	25,175,939	0.4487
Total	64,915,421	1.1595	50,357,489	0.8975

	2024 Advertised (AV = 5,600,000,000)		2024 Actual (AV = 6,241,094,677)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	32,520,482	0.5807	29,819,950	0.4778
Operations Fund	31,209,695	0.5573	26,187,633	0.4196
Total	63,730,177	1.1380	56,007,583	0.8974

	2025 Advertised (AV = 6,200,000,000)		2025 Actual (AV = 6,944,537,003)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	35,312,875	0.5696	33,583,781	0.4836
Operations Fund	34,552,600	0.5573	28,729,550	0.4137
Total	69,865,475	1.1269	62,313,331	0.8973

	2026 Advertised (AV = 6,200,000,000)		2026 Estimated (AV = 7,083,427,743)	
Fund	**Levy**	**Rate**	**Levy**	**Rate**
Debt Service Fund	37,239,118	0.6006	33,681,699	0.4755
Operations Fund	32,041,878	0.5168	29,878,732	0.4218
Total	69,280,996	1.1174	63,560,431	0.8973



FY26 (2025-2026 School Year) Tuition Support Worksheet

(Unless otherwise noted, all calculations round to two places)

SECTION A - ADM 2025-2026

IC 20-43-4-1 and 2

Section A applies to school corporations, charter schools, and virtual charter schools. Unless otherwise noted, all calculations round to two (2) places.

1	Fall 2025 Non-Virtual ADM	13,736.00
2	Fall 2025 Virtual ADM	87.00
3	Total Fall 2025 ADM (add Section A, Line 1 plus Line 2)	13,823.00
4	Spring 2026 Non-Virtual ADM	13,531.00
5	Spring 2026 Virtual ADM	94.00
6	Total Spring 2026 ADM (add Section A, Line 4 plus Line 5)	13,625.00

SECTION B - BASIC GRANT

IC 20-43-3-8, IC 20-43-6-3, IC 20-43-13-4 and IC 20-24-7-13

Section B applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools.

Foundation

1	FY 2025-2026 Foundation Amount ($6967) multiplied by Section A, Line 1 Fall 2023 Non-Virtual ADM (13736) divided by 2		$	47,849,356.00
2	FY 2025-2026 Foundation Amount ($6967) multiplied by .85		$	5,921.95
3	Section B, Line 2 ($5921.95) multiplied by Section A, Line 2 Fall 2025 Virtual ADM (87) divided by 2		$	257,604.83
4	Section B, Line 1 ($47849356) plus Section B, Line 3 ($257604.83)		$	48,106,960.83
5	FY 2025-2026 Foundation Amount ($6967) multiplied by Section A, Line 4 Spring 2024 Non-Virtual ADM (13531) divided by 2		$	47,135,238.50
6	FY 2025-2026 Foundation Amount ($6967) multiplied by .85		$	5,921.95
7	Section B, Line 6 ($5921.95) multiplied by Section A, Line 5 Fall 101401402.23 Virtual ADM (94) divided by 2		$	278,331.65
8	Section B, Line 5 ($47135238.5) plus Section B, Line 7 ($278331.65)		$	47,413,570.15
9	Section B, Line 4 ($48106960.83) plus Section B, Line 8 ($47413570.15)	**FY 26 Foundation Total**	**$**	**95,520,530.98**

Complexity

10	October 2024, percent of SNAP, TANF, or Foster Care students (0.1071)			0.1071
11	Section B, Line 10 (0.1071 multiplied by FY 2025-2026 ($4001)		$	428.51
12	Section B, Line 11 ($428.51) multiplied by Fall 2025 Total ADM, Section A, Line 3 (13823) divided by 2		$	2,961,646.87
13	Section B, Line 11 ($428.51) multiplied by Spring 2026 Total ADM, Section A, Line 6 (13625) divided by 2		$	2,919,224.38
14	Section B, Line 12 ($2961646.87) plus Section B, Line 13 ($2919224.38)	**FY 26 Complexity Total**	**$**	**5,880,871.25**
15	Section B, Line 9 Foundation Total ($95520530.98) plus Section B, Line 14 Complexity Total ($5880871.25)	**FY 26 Basic Grant Amount**	**$**	**101,401,402.23**

SECTION C - ACADEMIC PERFORMANCE GRANT

IC 20-43-10.5 AND IC 20-24-7-13

Section C applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places. The amount of a school corporation's grant for a state fiscal year is equal to the aggregate of the single largest amount determined for each student.

Honors

1	No of Core 40 Academic Honors designation in 2024-2025 and did not receive SNAP, TANF, or Foster assistance (285) multiplied by ($1094)		$	311,790.00
2	No of Core 40 Technical Honors designation in 2024-2025 and did not receive SNAP, TANF, or Foster assistance (26) multiplied by ($1094)		$	28,444.00
3	No of Core 40 Academic Honors designation in 2024-2025 and received SNAP, TANF, or Foster assistance () multiplied by ($1491)		$	-
4	No of Core 40 Technical Honors designation in 2024-2025 and received SNAP, TANF, or Foster assistance () multiplied by ($1491)		$	-
5	Sum of Section C, Lines 1 through 4	**FY 26 Honors Total**	**$**	**340,234.00**

Dual Credit/Dual Enrollment

6	No of Dual Credit Hours in 2023-2024 (2110.5) multiplied by $40	**FY 26 Dual Credit Total**	**$**	**84,420.00**

Indiana College Core 30

7	No of IN College Core 30 in 2023-2024 () multiplied by $1491	**FY 26 IN College Core 30 Total**	**$**	**-**

Associates Degree

8	No in 2023-2024 who completed requirements () multiplied by $2486	**FY 26 Associates Degree Total**	**$**	**-**

Mid-Year Graduate

9	No of 2024-2025 (66) multiplied by $1491	**FY 26 Mid Year Grad Total**	**$**	**129,717.00**
10	Sum of Lines 5, 6, 7, 8, and 9	**FY 26 Academic Performance Grant**	$	554,371.00

SECTION D - SPECIAL EDUCATION GRANT

IC 20-43-7-1 AND IC 20-24-7-13

Section D applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools and virtual charter schools using the December 2025 special education counts. Unless otherwise noted, all calculations are rounded to 2 places.

1	Dec. 2025 Severe Disabilities Level 1 Count (467) multiplied by $11592		$	5,413,464.00
2	Dec 2025 Severe Disabilities Level 2 Count (0) multiplied by $11592		$	-
3	Dec 2025 Mild/Moderate Disabilities Level 1 Count (1721) multiplied $2913		$	5,013,273.00
4	Dec 2025 Mild/Moderate Disabilities Level 2 Count (0) multiplied by $2913		$	-
5	Dec 2025 Communication Disorders Count (1283) multiplied by $548		$	703,084.00
6	Dec 2025 Homebound Count (0) multiplied by $548		$	-
7	Dec 2025 Preschool Count (223) multiplied by $3798		$	846,954.00
8	Sum of Lines 1 through 7	**FY 26 Special Education Grant Total**	**$**	**11,976,775.00**

SECTION E - CAREER AND TECHNICAL EDUCATION GRANT

IC 20-43-8-15, IC -20-43-15.5, AND IC 20-24-7-13

Section E applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools using the Fall 2025 Career and Technical Education Counts and Credential Completion Grant data. Unless otherwise noted, all calculations are rounded to 2 places.

CTE Enrollment Program

1	High Value level 1 program total student credit hours (1421) multiplied by $710	$	1,008,910.00
2	High Value level 2 program total student credit hours (79) multiplied by $1065	$	84,135.00
3	Moderate Value level 1 program total student credit hours (375) multiplied by $398	$	149,250.00
4	Moderate Value level 2 program total student credit hours (13) multiplied by $597	$	7,761.00
5	Less Moderate Value level 1 total student credit hours (254) multiplied by $199	$	50,546.00
6	Less Moderate Value level 2 total student credit hours (930) multiplied by $298	$	277,140.00
7	No Introductory CTE Course (20) multiplied by $298	$	5,960.00
8	No Apprenticeship (0) multiplied by $497	$	-

9	No Work Based Learning (97) multiplied by $497		$	48,209.00
10	No of Planning for Career and College (552) multiplied by $149		$	82,248.00
11	No Total Area Participation Count (375) multiplied by $149		$	55,875.00
12	Sum of Lines 1 through 11	**FY 2026 CTE Enrollment Total**	**$**	**1,770,034.00**

Career Credential Completion

13	No of Career Credential Completion () multiplied by $497		$	-
14	Career Credential Completion Participating Entity () multiplied by $497		$	-
15	Section E, Line 13 ($0) plus Line 14 ($0)		$	-
16	Credential Completion Reduction Amount		$	-
17	Section E, Line 15 ($0) minus Line ($0)	**FY 2026 Credential Completion Total**	**$**	**-**
18	Section E, Line 12 ($1770034) plus Line 17 ($0)	**FY 2026 Career and Technical Education Grant**	**$**	**1,770,034.00**

SECTION F - NON-ENGLISH SPEAKING (NES) GRANT

IC 20-43-10-4 AND IC 20-24-7-13

Section F applies to school corporations (which include a virtual school or virtual program operated by a school corporation), charter schools, or virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places.

1	No of L1 or L2 on WIDA for 2025-2026 (352)			352.00
2	No ELL with Severe Special Needs for 2025-2026 ()			-
3	Section F, Line 1 (352) plus Line 2 (0)			352.00
4	Section F, Line 3 (352) multiplied by $547		$	192,544.00
5	No of L3 or L4 on WIDA for 2025-2026 (654)			654.00
6	No of L5 or higher on WIDA for 2025-2026 (0)			-
7	Section F, Line 5 (654) plus Line 6 (0)			654.00
8	Section F, Line 7 (654) multiplied by $382		$	249,828.00
9	Section F, Line 4 ($192544) plus Line 8 ($249828)	**FY 26 NES Grant**	**$**	**442,372.00**

SECTION G - GRANT TOTALS AND FUNDING ADJUSTMENTS

IC 20-43-2

FY 24 Tuition Support Funding

1	Basic Grant - Section B, Line 15		$	101,401,402.23
2	Academic Performance Grant - Section C, Line 10		$	554,371.00
3	Special Education Grant - Section D, Line 8		$	11,976,775.00
4	Career and Technical Education Grant - Section E, Line 18		$	1,770,034.00
5	Non-English Speaking Grant - Section F, Line 9		$	442,372.00
6	Subtotal Section G, Lines 1 through 5		$	116,144,954.23
7	Funding Adjustment		$	-
8	Total Tuition Support Funding - Section G, Line 6 plus Line 7	**FY 26 Tuition Support Funding Total**	**$**	**116,144,954.23**

SECTION H - FUNDING COMPARISONS

		FY 2024-2025		FY 2025-2026	Funding Inc/(Dec)	Pct.
1	Basic Grant	$ 98,784,628.00	$	101,401,402.23	$ 2,616,774.23	2.65%
2	Academic Performance Grant	$ 555,920.00	$	554,371.00	$ (1,549.00)	-0.28%
3	Special Education Grant	$ 12,055,443.00	$	11,976,775.00	$ (78,668.00)	-0.65%
4	Career and Technical Education Grant	$ 1,767,453.00	$	1,770,034.00	$ 2,581.00	0.15%
5	Non-English Speaking Grant	$ 444,746.00	$	442,372.00	$ (2,374.00)	-0.53%
6	Subtotal Section H, Lines 1 through 5	$ 113,608,190.00	$	116,144,954.23	$ 2,536,764.23	2.23%
7	Funding Adjustment	$ -	$	-	$ -	
8	**State Tuition Support Funding - Section H, Line 6 plus Line 7**	**$ 113,608,190.00**	**$**	**116,144,954.23**	**$ 2,536,764.23**	**2.23%**
9	**Curricular Materials Reimbursement**	**$ 2,183,313.63**	**$**	**-**		
10	**Total State Tuition Support Funding plus Curricular Materials**	**$ 115,791,503.63**	**$**	**116,144,954.23**	**$ 353,450.60**	**0.31%**
	ADM					
	Fall	13,823.18		13,823.00	(0.18)	0.00%
	Spring	13,625.44		13,625.00	(0.44)	0.00%
	Average (Fall plus Spring) divided by 2	13,724.31		13,724.00	(0.31)	0.00%
	Basic Grant Per Student	$ 7,197.78	$	7,388.62		
	Increase Basic Grant Per Student		$	190.84		
	Total Formula Per Student	$ 8,277.88	$	8,462.91		
	Increase Total Formula Per Student		$	185.03		
	Plus Curricular Material Rental Per Student	$ 157.96				
	Basic Grant Plus/Minus Curricular Materials - Per Student	$ 7,355.74	$	7,388.62		
	Increase Basic Grant w/Curricular Material - Per Student		$	32.88		

FY27 (2026-2027 School Year) Tuition Support Worksheet

(Unless otherwise noted, all calculations round to two places)

SECTION A - ADM 2026-2027

IC 20-43-4-1 and 2

Section A applies to school corporations, charter schools, and virtual charter schools. Unless otherwise noted, all calculations round to two (2) places.

1	Fall 2026 Non-Virtual ADM	13,736.00
2	Fall 2026 Virtual ADM	87.00
3	Total Fall 2026 ADM (add Section A, Line 1 plus Line 2)	13,823.00
4	Spring 2027 Non-Virtual ADM	13,531.00
5	Spring 2027 Virtual ADM	94.00
6	Total Spring 2027 ADM (add Section A, Line 4 plus Line 5)	13,625.00

SECTION B - BASIC GRANT

IC 20-43-3-8, IC 20-43-6-3, IC 20-43-13-4 and IC 20-24-7-13

Section B applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools.

Foundation

1	FY 2026-2027 Foundation Amount ($7071) multiplied by Section A, Line 1 Fall 2023 Non-Virtual ADM (13736) divided by 2		$	48,563,628.00
2	FY 2026-2027 Foundation Amount ($7071) multiplied by .85		$	6,010.35
3	Section B, Line 2 ($6010.35) multiplied by Section A, Line 2 Fall 2026 Virtual ADM (87) divided by 2		$	261,450.23
4	Section B, Line 1 ($48563628) plus Section B, Line 3 ($261450.23)		$	48,825,078.23
5	FY 2026-2027 Foundation Amount ($7071) multiplied by Section A, Line 4 Spring 2024 Non-Virtual ADM (13531) divided by 2		$	47,838,850.50
6	FY 2026-2027 Foundation Amount ($7071) multiplied by .85		$	6,010.35
7	Section B, Line 6 ($6010.35) multiplied by Section A, Line 5 Fall Virtual ADM (94) divided by 2		$	282,486.45
8	Section B, Line 5 ($47838850.5) plus Section B, Line 7 ($282486.45)		$	48,121,336.95
9	Section B, Line 4 ($48825078.23) plus Section B, Line 8 ($48121336.95)	**FY 27 Foundation Total**	**$**	**96,946,415.18**

Complexity

10	October 2024, percent of SNAP, TANF, or Foster Care students (0.1071)			0.1071
11	Section B, Line 10 (0.1071 multiplied by FY 2026-2027 ($4015)		$	430.01
12	Section B, Line 11 ($430.01) multiplied by Fall 2026 Total ADM, Section A, Line 3 (13823) divided by 2		$	2,972,014.12
13	Section B, Line 11 ($430.01) multiplied by Spring 2027 Total ADM, Section A, Line 6 (13625) divided by 2		$	2,929,443.13
14	Section B, Line 12 ($2972014.12) plus Section B, Line 13 ($2929443.13)	**FY 27 Complexity Total**	**$**	**5,901,457.25**
15	Section B, Line 9 Foundation Total ($96946415.18) plus Section B, Line 14 Complexity Total ($5901457.25)	**FY 27 Basic Grant Amount**	**$**	**102,847,872.43**

SECTION C - ACADEMIC PERFORMANCE GRANT

IC 20-43-10.5 AND IC 20-24-7-13

Section C applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places. The amount of a school corporation's grant for a state fiscal year is equal to the aggregate of the single largest amount determined for each student.

Honors

1	No of Core 40 Academic Honors designation in 2025-2026 and did not receive SNAP, TANF, or Foster assistance (285) multiplied by ($1098)		$	312,930.00
2	No of Core 40 Technical Honors designation in 2025-2026 and did not receive SNAP, TANF, or Foster assistance (26) multiplied by ($1098)		$	28,548.00
3	No of Core 40 Academic Honors designation in 2025-2026 and received SNAP, TANF, or Foster assistance () multiplied by ($1497)		$	-
4	No of Core 40 Technical Honors designation in 2025-2026 and received SNAP, TANF, or Foster assistance () multiplied by ($1497)		$	-
5	Sum of Section C, Lines 1 through 4	**FY 27 Honors Total**	**$**	**341,478.00**

Dual Credit/Dual Enrollment

6	No of Dual Credit Hours in 2024-2025 (2110.5) multiplied by $0	**FY 27 Dual Credit Total**	**$**	**-**

Indiana College Core 30

7	No of IN College Core 30 in 2024-2025 () multiplied by $1497	**FY 27 IN College Core 30 Total**	**$**	**-**

Associates Degree

8	No in 2024-2025 who completed requirements () multiplied by $2495	**FY 27 Associates Degree Total**	**$**	**-**

Mid-Year Graduate

9	No of 2025-2026 (66) multiplied by $1497	**FY 27 Mid Year Grad Total**	**$**	**130,239.00**
10	Sum of Lines 5, 6, 7, 8, and 9	**FY 27 Academic Performance Grant**	$	471,717.00

SECTION D - SPECIAL EDUCATION GRANT

IC 20-43-7-1 AND IC 20-24-7-13

Section D applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools and virtual charter schools using the December 2026 special education counts. Unless otherwise noted, all calculations are rounded to 2 places.

1	Dec. 2026 Severe Disabilities Level 1 Count (467) multiplied by $11634		$	5,433,078.00
2	Dec 2026 Severe Disabilities Level 2 Count (0) multiplied by $11634		$	-
3	Dec 2026 Mild/Moderate Disabilities Level 1 Count (1721) multiplied $2924		$	5,032,204.00
4	Dec 2026 Mild/Moderate Disabilities Level 2 Count (0) multiplied by $2924		$	-
5	Dec 2026 Communication Disorders Count (1283) multiplied by $550		$	705,650.00
6	Dec 2026 Homebound Count (0) multiplied by $550		$	-
7	Dec 2026 Preschool Count (223) multiplied by $3812		$	850,076.00
8	Sum of Lines 1 through 7	**FY 27 Special Education Grant Total**	**$**	**12,021,008.00**

SECTION E - CAREER AND TECHNICAL EDUCATION GRANT

IC 20-43-8-15, IC -20-43-15.5, AND IC 20-24-7-13

Section E applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools using the Fall 2026 Career and Technical Education Counts and Credential Completion Grant data. Unless otherwise noted, all calculations are rounded to 2 places.

CTE Enrollment Program

1	High Value level 1 program total student credit hours (1421) multiplied by $712	$	1,011,752.00
2	High Value level 2 program total student credit hours (79) multiplied by $1069	$	84,451.00
3	Moderate Value level 1 program total student credit hours (375) multiplied by $399	$	149,625.00
4	Moderate Value level 2 program total student credit hours (13) multiplied by $599	$	7,787.00
5	Less Moderate Value level 1 total student credit hours (254) multiplied by $200	$	50,800.00
6	Less Moderate Value level 2 total student credit hours (930) multiplied by $299	$	278,070.00
7	No Introductory CTE Course (20) multiplied by $299	$	5,980.00
8	No Apprenticeship (0) multiplied by $499	$	-

9	No Work Based Learning (97) multiplied by $499		$	48,403.00
10	No of Planning for Career and College (552) multiplied by $150		$	82,800.00
11	No Total Area Participation Count (375) multiplied by $150		$	56,250.00
12	Sum of Lines 1 through 11	**FY 2027 CTE Enrollment Total**	**$**	**1,775,918.00**

Career Credential Completion

13	No of Career Credential Completion () multiplied by $499		$	-
14	Career Credential Completion Participating Entity () multiplied by $499		$	-
15	Section E, Line 13 ($0) plus Line 14 ($0)		$	-
16	Credential Completion Reduction Amount		$	-
17	Section E, Line 15 ($0) minus Line ($0)	**FY 2027 Credential Completion Total**	**$**	**-**
18	Section E, Line 12 ($1775918) plus Line 17 ($0)	**FY 2027 Career and Technical Education Grant**	**$**	**1,775,918.00**

SECTION F - NON-ENGLISH SPEAKING (NES) GRANT

IC 20-43-10-4 AND IC 20-24-7-13

Section F applies to school corporations (which include a virtual school or virtual program operated by a school corporation), charter schools, or virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places.

1	No of L1 or L2 on WIDA for 2026-2027 (352)			352.00
2	No ELL with Severe Special Needs for 2026-2027 ()			-
3	Section F, Line 1 (352) plus Line 2 (0)			352.00
4	Section F, Line 3 (352) multiplied by $549		$	193,248.00
5	No of L3 or L4 on WIDA for 2026-2027 (654)			654.00
6	No of L5 or higher on WIDA for 2026-2027 (0)			-
7	Section F, Line 5 (654) plus Line 6 (0)			654.00
8	Section F, Line 7 (654) multiplied by $383		$	250,482.00
9	Section F, Line 4 ($193248) plus Line 8 ($250482)	**FY 27 NES Grant**	**$**	**443,730.00**

SECTION G - GRANT TOTALS AND FUNDING ADJUSTMENTS

IC 20-43-2

FY 24 Tuition Support Funding

1	Basic Grant - Section B, Line 15		$	102,847,872.43
2	Academic Performance Grant - Section C, Line 10		$	471,717.00
3	Special Education Grant - Section D, Line 8		$	12,021,008.00
4	Career and Technical Education Grant - Section E, Line 18		$	1,775,918.00
5	Non-English Speaking Grant - Section F, Line 9		$	443,730.00
6	Subtotal Section G, Lines 1 through 5		$	117,560,245.43
7	Funding Adjustment		$	-
8	Total Tuition Support Funding - Section G, Line 6 plus Line 7	**FY 27 Tuition Support Funding Total**	**$**	**117,560,245.43**

SECTION H - FUNDING COMPARISONS

		FY 2025-2026		FY 2026-2027	Funding Inc/(Dec)	Pct.
1	Basic Grant	$ 101,401,402.23	$	102,847,872.43	$ 1,446,470.20	1.43%
2	Academic Performance Grant	$ 554,371.00	$	471,717.00	$ (82,654.00)	-14.91%
3	Special Education Grant	$ 11,976,775.00	$	12,021,008.00	$ 44,233.00	0.37%
4	Career and Technical Education Grant	$ 1,770,034.00	$	1,775,918.00	$ 5,884.00	0.33%
5	Non-English Speaking Grant	$ 442,372.00	$	443,730.00	$ 1,358.00	0.31%
6	Subtotal Section H, Lines 1 through 5	$ 116,144,954.23	$	117,560,245.43	$ 1,415,291.20	1.22%
7	Funding Adjustment	$ -	$	-	$ -	
8	**State Tuition Support Funding - Section H, Line 6 plus Line 7**	**$ 116,144,954.23**	**$**	**117,560,245.43**	**$ 1,415,291.20**	**1.22%**
	ADM					
	Fall	13,823.00		13,823.00	-	
	Spring	13,625.00		13,625.00	-	
	Average (Fall plus Spring) divided by 2	13,724.00		13,724.00	-	
	Basic Grant Per Student	$ 7,388.62	$	7,494.02		
	Increase Basic Grant Per Student		$	105.40		
	Total Formula Per Student	$ 8,462.91	$	8,566.03		
	Increase Total Formula Per Student		$	103.13		

TIPPECANOE SCHOOL CORPORATION
LAFAYETTE, INDIANA

GENERAL INFORMATION

Tippecanoe School Corporation has operated as a unit since July 2, 1962, being organized under the provisions of I.C. 20-4. The School Corporation consists of all or part of every Township in Tippecanoe County. Included are the towns of Battle Ground, Clarks Hill, and Dayton, and small sections of the Cities of Lafayette and West Lafayette. Total land area of the School Corporation is 432 square miles.

A seven-member elected Board of School Trustees governs the School Corporation. Administrative functions are carried out by the Superintendent of Schools, appointed by the Board, and staff members. The Corporation has approximately 1,900 total employees consisting of the following:

	Full-Time	Part-Time	Total Employees
Certified Staff	897	7	904
Classified Staff	550	450	1,000
	1,447	457	1,904

ENROLLMENT AND ASSESSED VALUATION INFORMATION

School Year	Student Enrollment	Assessed Valuation
2007-08	11,531.99	4,184,628,365
2008-09	11,686.00	3,558,176,640
2009-10	11,776.00	3,475,170,444
2010-11	11,607.53	3,411,858,940
2011-12	11,844.00	3,389,663,490
2012-13	12,194.00	3,440,774,984
2013-14	12,259.00	3,644,380,959
2014-15	12,391.00	3,863,999,726
2015-16	12,704.00	3,993,360,311
2016-17	13,021.00	4,125,331,568
2017-18	13,240.00	4,225,126,560

School Year	Student Enrollment	Estimated Assessed Valuation
2018-19	13,367.00	4,311,620,516
2019-20	13,521.00	4,496,586,989
2020-21	13,464.00	4,709,938,651
2021-22	13,500.00	5,048,575,003
2022-23	13,616.00	5,610,862,361
2023-24	13,708.00	6,241,094,677
2024-2025	13,663.00	6,944,537,003
2025-26 Estimated	13,688.00	7,083,427,743
2026-27 Estimated	13,713.00	7,225,096,298
2027-28 Estimated	13,738.00	7,369,598,224
2028-29 Estimated	13,763.00	7,516,990,189

Note: Trending of assessed values and inventory deduction for property taxes began in 2007.

Students enrolled in full-day kindergarten are counted as 1 ADM beginning with the 2015-16 SY.

A projected increase of 2% is used for Assessed Valuation for years 2026-29

A projected increase of +25 is used for Student Enrollment for years 2025-29

2020-2021 - COVID-19 resulted in a number of students homeschooling/virtual options

TAX RATE INFORMATION

	Year Payable						
Fund	2019	2020	2021	2022	2023	2024	2025
Education Fund	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
Debt Fund	0.3842	0.4026	0.4065	0.4254	0.4488	0.4778	0.4836
Operations Fund	0.4720	0.4907	0.4881	0.4722	0.4487	0.4196	0.4137
Capital Projects Fund	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
Transportation	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
Bus Replacement	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
Total Rate	**0.8562**	**0.8933**	**0.8946**	**0.8976**	**0.8975**	**0.8974**	**0.8973**

SCHOOL FACILITIES INFORMATION

The Tippecanoe School Corporation operates twelve elementary schools, six middle schools, and two high schools. Listed below is a brief description of each facility.

Building	Address	Grades	Contruction Date	2024-2025 Enrollment	Building Value
Elementary					
Battle Ground (E)	303 Main St., Battle Ground	K-3	1952	432.00	12,728,600
James Cole	6418 E 900 S., Lafayette	K-5	1988	321.00	10,039,500
Dayton	730 College St., Dayton	K-5	1983	390.00	14,095,700
Hershey	7521 E 300 N, Lafayette	K-5	1967	538.00	19,648,700
Klondike (E)	3311 Klondike Rd., West Lafayette	K-2	1956	905.00	24,748,500
Klondike (I)	3307 Klondike Rd., West Lafayette	4-5	2026		
Mayflower Mill	200 E 500 S., Lafayette	K-5	1971	585.00	14,621,200
Mintonye	2000 W 800 S., Lafayette	K-5	1967	452.00	15,323,200
Wea Ridge	1333 E 430 S., Lafayette	K-5	1999	609.00	24,026,900
Burnett Creek	5700 N 50 W., West Lafayette	K-5	1999	778.00	28,062,700
Woodland	3200 E 450 S., Lafayette	K-5	2008	601.00	27,883,000
Battle Ground (I)	511 Main St., Battle Ground	4-5	1979	220.00	16,683,200
Wyandotte	5865 E 50 S., Lafayette	K-5	2011	522.00	20,187,000
Middle					
Battle Ground	6100 N 50 W., West Lafayette	6-8	2008	712.00	42,202,700
East Tipp	7501 E 300 N., Lafayette	6-8	1958	416.00	22,981,200
Klondike	3070 US 231 N; West Lafayette	6-8	1979	448.00	21,308,800
Southwestern	2100 W 800 S., Lafayette	6-8	1982	491.00	20,875,800
Wainwright	7501 E 700 S., Lafayette	6-8	1965	320.00	15,819,300
Wea Ridge	4410 S 150 E., Lafayette	6-8	2003	675.00	39,341,700
High					
Harrison	5701 N 50 W., West Lafayette	9-12	1970	2,194.00	89,416,700
McCutcheon	4951 US 231 S., Lafayette	9-12	1975	1,835.00	89,021,400
Greater Lafayette Career Academy	2201 S. 18th St., Lafayette	9-12	2019-opened		
Tippecanoe Online Academy	21 Elston Rd., Lafayette	9-12	n/a	88.00	n/a
Central Facilities					
Administrative Center	20 Elston Rd., Lafayette		1967	-	1,591,700
Technology Center	21 Elston Rd., Lafayette		1955	-	1,103,600
Nutrition Services	2241 Old Romney Rd., Lafayette		1989	-	1,400,800
Service Center	90 St Rd 25 W., Lafayette		1989	-	3,992,900
Operations Center	22 Elston Rd., Lafayette		2024	-	

Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed $10,000.

Capital Acquisition Plan

2026		2027		2028	
Description	**Amount**	**Description**	**Amount**	**Description**	**Amount**
Maintenance Vehicles	$186,053	Maintenance Vehicles	$397,484	Nutrition Service Vehicles	$138,699
School Buses	$2,595,949	Nutrition Service Vehicles	$120,000	Maintenance Vehicles	$97,854
Classroom Furniture	$460,900	School Buses	$2,687,750	School Buses	$3,313,800
Special Education Equipment	$300,000	Classroom Furniture	$260,900	Classroom Furniture	$260,900
Maintenance/Custodial Equipment	$100,000	Special Education Equipment		Special Education Equipment	
Garage Equipment	$50,000	Maintenance/Custodial Equipment	$100,000	Maintenance/Custodial Equipment	$100,000
Office Furniture	$150,000	Garage Equipment	$50,000	Garage Equipment	$50,000
Cafeteria Tables	$100,000	Musical Instruments	$54,400	Musical Instruments	$54,400
Cafeteria Equipment	$2,000,000	Athletic Equipment	$167,200	Athletic Equipment	$167,200
Musical Instruments	$54,400	CTE Equipment	$500,000	CTE Equipment	$500,000
Athletic Equipment	$167,200				
CTE Equipment	$500,000				
Sound System	$30,000				
Land Purchase	$1,600,000				
Total 2026 Assets	**$8,294,502**	**Total 2027 Assets**	**$4,337,734**	**Total 2028 Assets**	**$4,682,853**

Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed $10,000.

Capital Projects in Nature Plan

2026

Description	Est. Start Yr	st. Completion Y	Cost
Renovation - ELC	2025	2026	$3,050,000
Hardscape Improvements	2026	2026	$603,500
Renovation - ALC	2025	2026	$3,150,000
Fence Replacement-SC	2025	2025	$80,000
Renovation-TC/NS	2025	2026	$3,000,000
Pavilion Construction-EAC	2025	2026	$155,000
Painting, Carpet, Blind Replacement	2026	2026	$306,000
Refinish Gym Floor	2026	2026	$123,500
Renovation/Construction-MHS	2026	2027	$3,500,000
Greenhouse/AG Demo-MHS,HHS	2026	2026	$475,000
Tennis Court Relocation - MHS	2026	2026	$4,000,000
Garage Extension - MME	2026	2026	$350,000
Countertop Replacement - MME	2026	2026	$35,000
Generator Installation-MME,BGE,HHS,CES	2026	2026	$2,050,000
Flooring Replacement - WYE,WMS,HHS,WRM,WES	2026	2026	$300,000
Cafeteria Tile Replacement - WYE,DES	2026	2026	$180,000
Ceiling/Light Upgrades - WYE,HES,MES,BCE,WRE,ETM,WRM,WES	2026	2026	$1,275,000
Well Installation-HES,SMS	2026	2026	$205,000
Limestone Improvements-GLCA	2026	2026	$25,000
Window Screen Replacement-GLCA	2026	2026	$8,500
Loading Dock Improvements-GLCA	2026	2026	$75,000
Exterior Signage-GLCA	2026	2026	$50,000
Door Replacement-MES,WMS	2026	2026	$300,000
Wastewater Plant Improvements-MES	2026	2026	$60,000
Baseball Field Installation-MES	2026	2026	$50,000
Restroom Renovation-DES,BCE,WRE	2026	2026	$580,000
Parking Lot Extension-DES,CES	2026	2026	$300,000
HVAC Upgrades - BCE,WRE,BGM,HHS,ETM,SMS,WRM	2026	2026	$4,450,000
Switchgear Upgrades-BGE	2026	2026	$400,000
Exterior Lighting Upgrades-BGM	2026	2026	$50,000
Track Resurfacing-BGM,WRM	2026	2026	$600,000
Sidewalk Installation-WRE,BGM	2026	2026	$150,000
Masonry Repairs-WMS,SMS	2026	2026	$90,000
Feasibility Study-WMS	2026	2026	$50,000
Renovation/Construction-HHS	2026	2028	$5,000,000
Tennis Court Resurfacing-HHS	2026	2026	$75,000
Garage Repairs-ETM	2026	2026	$12,000
EIFIS Repairs-ETM	2026	2026	$35,000
Fire Pump Improvements-CES	2026	2026	$125,000
Soundproof Gym-KMS	2026	2026	$35,000
Renovation/Construction-KIS	2025	2026	$5,000,000
Gym Floor Replacement-KIS	2026	2026	$200,000
Roof Replacement-WRM	2026	2026	$370,000
Total 2026 Projects			**$40,928,500**

2027

Description	Est. Start Yr	st. Completion Y	Cost
Hardscape Improvements	2027	2027	$457,000
Driver Lounge/Maint Shop Renovation - SC	2027	2028	$1,000,000
Painting, Carpet, Blind Replacement	2027	2027	$214,000
Refinish Gym Floors	2027	2027	$77,980
Renovation/Construction	2026	2027	$6,500,000
Ceiling/Light Upgrades - MHS,WYE,MES,BCE,WRE,WMS,WRM	2027	2027	$1,055,000
Flooring Replacement - MHS, WYE,WRM,WES	2027	2027	$350,000
Feasibility Study - MME	2027	2027	$50,000
Wetland Abatement-WYE	2027	2027	$500,000
Renovation/Construction-HES	2027	2028	$5,000,000
Wastewater Plant Improvements-HES	2027	2027	$80,000
Window/Storefront Upgrades - GLCA	2027	2027	$200,000
Parking Lot Extension - GLCA	2027	2027	$15,000
Security Cameras	2027	2027	$50,000
Generator Installation-DES	2027	2027	$400,000
HVAC Upgrades-DES	2027	2027	$550,000
Restroom Renovation-BGE,WMS	2027	2027	$155,000
CTE Renovation-BGI,WMS	2027	2027	$625,000
Renovation/Construction	2026	2028	$6,000,000
Feasibility Study-ETM	2027	2027	$35,000
Roof Replacement-ETM,WES	2027	2027	$900,000
FinTube Replacement-WRM	2027	2027	$10,000
Sidewalk Installation-WRM	2027	2027	$75,000
Total 2027 Projects			**$24,298,980**

2028

Description	Est. Start Yr	st. Completion Y	Cost
Hardscape Improvements	2028	2028	$460,500
Painting, Carpet, Blind Replacement	2028	2028	$214,000
Refinish Gym Floors	2028	2028	$137,132
Track Resurfacing-MHS,HHS	2028	2028	$250,000
Football Turf Replacement-MHS, HHS	2028	2028	$3,200,000
HVAC Upgrades - MME,DES	2028	2028	$1,100,000
Cafeteria Renovation-MME,MES	2028	2029	$5,000,000
Flooring Replacement - WYE, BCE,WRE,BGM,WRM,WES	2028	2028	$375,000
Ceiling/Light Upgrades - WYE,DES,WMS,WRM	2028	2028	$550,000
Renovation/Construction-WYE	2028	2029	$8,000,000
Renovation/Construction-HES	2028	2028	$5,000,000
Roof Replacement-HES,BGE,BGI,HHS,CES	2028	2028	$2,290,000
Door Replacement-MES	2028	2028	$200,000
Feasibility Study-WRE	2028	2028	$50,000
Media Center Renovation-WMS	2028	2028	$1,500,000
Renovation/Construction-SMS	2028	2029	$5,000,000
Total 2028 Projects			**$33,326,632**

Vehicle Replacement Plan
2025-2037

Vehicle Yr	Vehicle Make/Model	Assigned To	Primary Driver	Purchase Price	Replacement Year	Replacement Price
2012	1 Ton Ford F350 Crew Cab	Transportation			2025	$88,500.00
2008	3/4 Ton Ford F250 Reg Cab	Harrison High			2025	$86,991.00
2016	1 Ton Ford F350 Reg Cab	Gunner Haltom	Gunner Haltom		2025	$86,991.00
2002	Ford 1 Ton F350 Reg Cab	Harrison High			2025	$86,991.00
2015	1 Ton Ford F350 Crew Cab	Transportation			2026	$90,471.00
2015	1/2 Ton Chevy K1500 Crew	Bldgs/Grnds			2026	$40,582.00
					2026	$55,000.00
2012	Ford Transit Connect	Nutrition Svcs			2027	$44,455.00
2007	Chevy W3500 Reefer	Nutrition Svcs			2027	$120,000.00
2012	Subaru Tribeca	Bldgs/Grnds	Joel Zarate		2027	$42,205.00
2016	Ford Transit 350	Harrison High			2027	$52,000.00
2016	Ford Transit 350	McCutcheon High			2027	$52,000.00
2016	Chrysler Town/County Mini Var	Transportation			2027	$57,000.00
2004	Dodge Sprinter 2500	Nutrition Svcs			2027	$44,455.00
					2027	$105,369.00
2011	Ford Transit Connect	Nutrition Svcs			2028	$46,233.00
2012	Ford Transit Connect	Nutrition Svcs			2028	$46,233.00
2019	Ford Transit Connect	Nutrition Svcs			2028	$46,233.00
2017	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2028	$97,854.00
2018	1 Ton Ford F350 Reg Cab	Jason Thompson	Jason Thompson		2029	$101,768.00
2018	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2029	$101,768.00
2018	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2029	$101,768.00
2008	1 Ton Ford F350 Flatbed	Bldgs/Grnds			2029	$101,768.00
2018	1/2 Ton Chevy K2500 Crew Cal	Bldgs/Grnds	Sarah Copley		2029	$45,649.00
2018	1/2 Ton Chevy K2500 Crew Cal	McCutcheon High			2029	$45,649.00
2019	1 Ton Ford F350 Reg Cab	Josh Brost	Josh Brost		2030	$105,839.00
2019	3/4 Ton Chevy K2500 Crew Cal	Steve Tobias	Steve Tobias		2030	$77,257.00
2009	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2030	$105,839.00
2004	International Dump Truck	Bldgs/Grnds			2030	$135,000.00
2020	1 Ton Ford F350 Reg Cab	Jim Nemachek	Jim Nemachek		2031	$110,073.00
2015	F 450 Box Truck	Bldgs/Grnds			2031	$111,601.00
2020	1 Ton Ford F350	Scott Hartwig	Scott Hartwig		2031	$110,073.00
2006	Subaru Tribeca	Bldgs/Grnds			2031	$49,374.00
2020	1 Ton Ford F350	Scott Feeney	Scott Feeney		2031	$110,073.00
2021	Chevy K6500	Bldgs/Grnds			2032	$150,000.00
2023	3/4 Ton Chevy K2500 Crew Cal	Matt Schultz	Matt Schultz	$54,855.00	2033	$86,903.00
2022	3/4 Ton Ford F250 Reg Cab	Bldgs/Grnds	James Lawson	$52,500.00	2033	$86,903.00
2023	Subaru Ascent	Chris Bearden	Chris Bearden	$36,077.00	2034	$55,539.00
2023	1 Ton Ford F350 Reg Cab	Isaac Wolf	Isaac Wolf	$83,645.00	2034	$123,817.00
2023	Subaru Crosstrek	Bldgs/Grnds	Ron Faith	$26,277.00	2034	$55,539.00
2024	1 Ton Ford F350	Tony Lathrop	Tony Lathrop		2035	$128,770.00
2024	3/4 Ton Chevy K2500 Crew Cal	Keith O'Brien	Keith O'Brien		2035	$93,994.00
2024	1 Ton Ford F350	Matt Goad	Matt Goad		2035	$128,770.00
2024	1 Ton Ford F350 Reg Cab	Shawn Smeelink	Shawn Smeelink	$17,840.00	2035	$128,770.00
2024	3/4 Ton Chevy K2500 Crew Cal	Scott McCoy	Scott McCoy	$63,500.00	2035	$93,994.00
2024	Chevy Silverado	Dave Imhof	Dave Imhof		2035	$93,994.00
2025	1/2 Ton Ford F150 Crew Cab	Scott Hanback	Scott Hanback	$41,000.00	2036	$60,071.00
2015	Ford F550 Dump Truck	Bldgs/Grnds			2036	$160,000.00
2022	Subaru Ascent	Aaron Gilman	Aaron Gilman	$36,077.00	2037	$62,474.00
2004	Toyota Camry	McCutcheon High				$0.00
1999	Freightliner Pumper Fire Truck	GLCA				$0.00
2004	Mazda Mx5	GLCA				$0.00

EARLY LEARNING CENTER

CT DISTRICT FUNDS

#	2026	
mpr	**Building Improvements**	
	Project	**Budget Estimate**
1	Interior Painting/Carpet/Blinds	$0.00
2	Design Services	
3	Renovation	$3,050,000.00
4		
5		
6		
7		
		$3,050,000.00
ten	**Building Maintenance/Repairs**	
	Description	**Budget Estimate**
1	Backflow Device Inspection	$1,020.00
2	Bleacher Service	$0.00
3	Elevator Service	$0.00
4	Fire Protection	$5,100.00
5	Temp Control Service	$0.00
6	IDHS Permits/Inspections	$1,530.00
7	Electrical Repairs	$2,576.00
8	Plumbing Repairs	$2,576.00
9	Roof Repairs	$2,060.00
10	HVAC Maintenance Agreement	$11,710.00
11	Other Emergency Repairs	$2,020.00
12		
13		$0.00
14	Custodial Supplies	$10,000.00
15	Electricity	$22,205.00
16	Natural Gas/Propane	$3,583.00
17	Water	$1,829.00
18	Trash Removal	$4,553.00
19	Trash Removal	$1,500.00
20	Telephone/Internet	$4,298.00
21	Sewer	$1,219.00
22		
23		
		$77,779.00
rov	**Site Improvements**	
	Project	**Budget Estimate**
1	Landscaping Maintenance Agree	$9,500.00
2		
3		
4		
5		
6		
7		
		$9,500.00

DISTRICT FUNDS

2027	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$0.00
	$0.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,040.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,202.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,561.00
Electrical Repairs	$2,628.00
Plumbing Repairs	$2,628.00
Roof Repairs	$2,101.00
HVAC Maintenance Agreement	$11,944.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,100.00
Electricity	$23,537.00
Natural Gas/Propane	$3,798.00
Water	$1,939.00
Trash Removal	$4,826.00
Trash Removal	$1,590.00
Telephone/Internet	$4,556.00
Sewer	$1,292.00
	$80,762.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$9,690.00
	$9,690.00

2028	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$0.00
	$0.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,061.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,306.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,592.00
Electrical Repairs	$2,681.00
Plumbing Repairs	$2,681.00
Roof Repairs	$2,143.00
HVAC Maintenance Agreement	$12,183.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,201.00
Electricity	$24,949.00
Natural Gas/Propane	$4,026.00
Water	$2,055.00
Trash Removal	$5,116.00
Trash Removal	$1,685.00
Telephone/Internet	$4,829.00
Sewer	$1,370.00
	$83,898.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$9,884.00
	$9,884.00

2029	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$0.00
	$0.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,082.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,412.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,624.00
Electrical Repairs	$2,735.00
Plumbing Repairs	$2,735.00
Roof Repairs	$2,186.00
HVAC Maintenance Agreement	$12,427.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,303.00
Electricity	$26,446.00
Natural Gas/Propane	$4,268.00
Water	$2,178.00
Trash Removal	$5,423.00
Trash Removal	$1,786.00
Telephone/Internet	$5,119.00
Sewer	$1,452.00
	$87,196.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$10,082.00
	$10,082.00

2030	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,104.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,520.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,656.00
Electrical Repairs	$2,790.00
Plumbing Repairs	$2,790.00
Roof Repairs	$2,230.00
HVAC Maintenance Agreement	$12,676.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,406.00
Electricity	$28,033.00
Natural Gas/Propane	$4,524.00
Water	$2,309.00
Trash Removal	$5,748.00
Trash Removal	$1,893.00
Telephone/Internet	$5,426.00
Sewer	$1,539.00
	$90,664.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$10,284.00
Hardscape Improvements	$15,000.00
	$25,284.00

2031	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,126.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,630.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,689.00
Electrical Repairs	$2,846.00
Plumbing Repairs	$2,846.00
Roof Repairs	$2,275.00
HVAC Maintenance Agreement	$12,930.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,510.00
Electricity	$29,715.00
Natural Gas/Propane	$4,795.00
Water	$2,448.00
Trash Removal	$6,093.00
Trash Removal	$2,007.00
Telephone/Internet	$5,752.00
Sewer	$1,631.00
	$94,313.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$10,490.00
Hardscape Improvements	$15,000.00
	$25,490.00

2032	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,149.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,743.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,723.00
Electrical Repairs	$2,903.00
Plumbing Repairs	$2,903.00
Roof Repairs	$2,321.00
HVAC Maintenance Agreement	$13,189.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,615.00
Electricity	$31,498.00
Natural Gas/Propane	$5,083.00
Water	$2,595.00
Trash Removal	$6,459.00
Trash Removal	$2,127.00
Telephone/Internet	$6,097.00
Sewer	$1,729.00
	$98,154.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$10,700.00
Hardscape Improvements	$15,000.00
	$25,700.00

2033	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,172.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,858.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,757.00
Electrical Repairs	$2,961.00
Plumbing Repairs	$2,961.00
Roof Repairs	$2,367.00
HVAC Maintenance Agreement	$13,453.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,721.00
Electricity	$33,388.00
Natural Gas/Propane	$5,388.00
Water	$2,751.00
Trash Removal	$6,847.00
Trash Removal	$2,255.00
Telephone/Internet	$6,463.00
Sewer	$1,833.00
	$102,195.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$10,914.00
Hardscape Improvements	$15,000.00
	$10,914.00

2034	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,195.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$5,975.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,792.00
Electrical Repairs	$3,020.00
Plumbing Repairs	$3,020.00
Roof Repairs	$2,414.00
HVAC Maintenance Agreement	$13,722.00
Other Emergency Repairs	$2,020.00
	$0.00
Custodial Supplies	$10,828.00
Electricity	$35,391.00
Natural Gas/Propane	$5,711.00
Water	$2,916.00
Trash Removal	$7,258.00
Trash Removal	$2,390.00
Telephone/Internet	$6,851.00
Sewer	$1,943.00
	$106,446.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$11,132.00
Hardscape Improvements	$15,000.00
	$26,132.00

2035	
Building Improvements	
Project	**Budget Estimate**
Interior Painting/Carpet/Blinds	$8,000.00
	$8,000.00
Building Maintenance/Repairs	
Description	**Budget Estimate**
Backflow Device Inspection	$1,219.00
Bleacher Service	$0.00
Elevator Service	$0.00
Fire Protection	$6,095.00
Temp Control Service	$0.00
IDHS Permits/Inspections	$1,828.00
Electrical Repairs	$3,080.00
Plumbing Repairs	$3,080.00
Roof Repairs	$2,462.00
HVAC Maintenance Agreement	$13,996.00
Other Emergency Repairs	$2,020.00
Custodial Wages/Benefits	$0.00
Custodial Supplies	$10,936.00
Electricity	$37,514.00
Natural Gas/Propane	$6,054.00
Water	$3,091.00
Trash Removal	$7,693.00
Trash Removal	$2,533.00
Telephone/Internet	$7,262.00
Sewer	$2,060.00
	$110,923.00
Site Improvements	
Project	**Budget Estimate**
Landscaping Maintenance Agree	$11,355.00
	$11,355.00

SCHOOL FUNDS

#	2026	
Re	**Furniture (*R/N - Replacement/New)**	
	Description	**Budget Estimate**
1	Classroom Furniture	$150,000.00
2	Classroom Equipment	$250,000.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$400,000.00
pm	**Other School Equipment (non-Furniture)**	
	Description	**Budget Estimate**
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00
air	**Equipment Repairs/Maintenance**	
	Description	**Budget Estimate**
1		
2		
3		
4		
5		
6		
7		
		$0.00
ite	**Landscaping/Site Improvements**	

2027	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2028	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2029	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2030	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2031	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2032	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2033	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2034	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

2035	
Furniture (*R/N - Replacement/New)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Other School Equipment (non-Furniture)	
Description	**Budget Estimate**
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
Equipment Repairs/Maintenance	
Description	**Budget Estimate**
	$0.00
Landscaping/Site Improvements	

WSA Land Purchase

DISTRICT FUNDS

CT #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mpı	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project Budget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description Budget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00
2	Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00
3	Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00
4	Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00	4 Fire Protection $0.00
5	Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00
6	IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00
7	Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00	7 Electrical Repairs $0.00
8	Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00	8 Plumbing Repairs $0.00
9	Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00	9 Roof Repairs $0.00
10	HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00
11	Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00	11 Other Emergency Repairs $0.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 Custodial Wages/Benefits $0.00
14	Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00
15	Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00	15 Electricity $0.00
16	Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00	16 Natural Gas/Propane $0.00
17	Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00	17 Water $0.00
18	Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00	18 Trash Removal $0.00
19	Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00
20	Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00
21	Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00	21 Sewer $0.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project Budget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00	1 Landscaping Maintenance Agre $0.00
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

SCHOOL FUNDS

L #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description Budget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description Budget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pair	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description Budget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description Budget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project Budget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project Budget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

TSC/LSC Health and Wellness Clinic

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$0.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00	Interior Painting/Carpet/Blinds	$3,000.00
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00	Backflow Device Inspection	$0.00
2	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00
3	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00
4	Fire Protection	$2,576.00	Fire Protection	$2,628.00	Fire Protection	$2,681.00	Fire Protection	$2,735.00	Fire Protection	$2,790.00	Fire Protection	$2,846.00	Fire Protection	$2,903.00	Fire Protection	$2,961.00	Fire Protection	$3,020.00	Fire Protection	$3,080.00
5	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00
6	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00
7	Electrical Repairs	$2,576.00	Electrical Repairs	$2,628.00	Electrical Repairs	$2,681.00	Electrical Repairs	$2,735.00	Electrical Repairs	$2,790.00	Electrical Repairs	$2,846.00	Electrical Repairs	$2,903.00	Electrical Repairs	$2,961.00	Electrical Repairs	$3,020.00	Electrical Repairs	$3,080.00
8	Plumbing Repairs	$2,576.00	Plumbing Repairs	$2,628.00	Plumbing Repairs	$2,681.00	Plumbing Repairs	$2,735.00	Plumbing Repairs	$2,790.00	Plumbing Repairs	$2,846.00	Plumbing Repairs	$2,903.00	Plumbing Repairs	$2,961.00	Plumbing Repairs	$3,020.00	Plumbing Repairs	$3,080.00
9	Roof Repairs	$5,151.00	Roof Repairs	$5,254.00	Roof Repairs	$5,359.00	Roof Repairs	$5,466.00	Roof Repairs	$5,575.00	Roof Repairs	$5,687.00	Roof Repairs	$5,801.00	Roof Repairs	$5,917.00	Roof Repairs	$6,035.00	Roof Repairs	$6,156.00
10	HVAC Maintenance Agreement	$6,630.00	HVAC Maintenance Agreement	$6,763.00	HVAC Maintenance Agreement	$6,898.00	HVAC Maintenance Agreement	$7,036.00	HVAC Maintenance Agreement	$7,177.00	HVAC Maintenance Agreement	$7,321.00	HVAC Maintenance Agreement	$7,467.00	HVAC Maintenance Agreement	$7,616.00	HVAC Maintenance Agreement	$7,768.00	HVAC Maintenance Agreement	$7,923.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12	Security Svcs	$1,030.00	Security Svcs	$1,051.00	Security Svcs	$1,072.00	Security Svcs	$1,093.00	Security Svcs	$1,115.00	Security Svcs	$1,137.00	Security Svcs	$1,160.00	Security Svcs	$1,183.00	Security Svcs	$1,207.00	Security Svcs	$1,231.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00	Custodial Supplies	$0.00
15	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00	Electricity	$0.00
16	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00	Natural Gas/Propane	$0.00
17	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00
18	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00
19	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00
20	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00	Telephone/Internet	$0.00
21	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00
22																				
23																				
		$25,589.00		$26,002.00		$26,422.00		$26,850.00		$27,287.00		$27,733.00		$28,187.00		$28,649.00		$29,120.00		$29,600.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$10,819.00	Landscaping Maintenance Agre	$11,035.00	Landscaping Maintenance Agre	$11,256.00	Landscaping Maintenance Agre	$11,481.00	Landscaping Maintenance Agre	$11,711.00	Landscaping Maintenance Agre	$11,945.00	Landscaping Maintenance Agre	$12,184.00	Landscaping Maintenance Agre	$12,428.00	Landscaping Maintenance Agre	$12,677.00	Landscaping Maintenance Agre	$12,931.00
2	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00	Fertilization	$5,000.00
3					Hardscape Improvements	$5,000.00					Hardscape Improvements	$5,000.00					Hardscape Improvements	$5,000.00		
4																				
5																				
6																				
7																				
		$15,819.00		$16,035.00		$21,256.00		$16,481.00		$16,711.00		$21,945.00		$17,184.00		$17,428.00		$22,677.00		$17,931.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
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ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
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hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
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s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
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Operations Center/Elston Education Center

CT	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	Interior Painting/Carpet/Blinds $0.00	Interior Painting/Carpet/Blinds $0.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00	Interior Painting/Carpet/Blinds $5,000.00
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	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $1,020.00	Backflow Device Inspection $1,040.00	Backflow Device Inspection $1,061.00	Backflow Device Inspection $1,082.00	Backflow Device Inspection $1,104.00	Backflow Device Inspection $1,126.00	Backflow Device Inspection $1,149.00	Backflow Device Inspection $1,172.00	Backflow Device Inspection $1,195.00	Backflow Device Inspection $1,219.00
2	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00	Bleacher Service $0.00
3	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00
4	Fire Protection $5,100.00	Fire Protection $5,202.00	Fire Protection $5,306.00	Fire Protection $5,412.00	Fire Protection $5,520.00	Fire Protection $5,630.00	Fire Protection $5,743.00	Fire Protection $5,858.00	Fire Protection $5,975.00	Fire Protection $6,095.00
5	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00
6	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00	IDHS Permits/Inspections $0.00
7	Electrical Repairs $2,576.00	Electrical Repairs $2,628.00	Electrical Repairs $2,681.00	Electrical Repairs $2,735.00	Electrical Repairs $2,790.00	Electrical Repairs $2,846.00	Electrical Repairs $2,903.00	Electrical Repairs $2,961.00	Electrical Repairs $3,020.00	Electrical Repairs $3,080.00
8	Plumbing Repairs $2,576.00	Plumbing Repairs $2,628.00	Plumbing Repairs $2,681.00	Plumbing Repairs $2,735.00	Plumbing Repairs $2,790.00	Plumbing Repairs $2,846.00	Plumbing Repairs $2,903.00	Plumbing Repairs $2,961.00	Plumbing Repairs $3,020.00	Plumbing Repairs $3,080.00
9	Roof Repairs $2,060.00	Roof Repairs $2,101.00	Roof Repairs $2,143.00	Roof Repairs $2,186.00	Roof Repairs $2,230.00	Roof Repairs $2,275.00	Roof Repairs $2,321.00	Roof Repairs $2,367.00	Roof Repairs $2,414.00	Roof Repairs $2,462.00
10	HVAC Maintenance Agreement $11,710.00	HVAC Maintenance Agreement $11,944.00	HVAC Maintenance Agreement $12,183.00	HVAC Maintenance Agreement $12,427.00	HVAC Maintenance Agreement $12,676.00	HVAC Maintenance Agreement $12,930.00	HVAC Maintenance Agreement $13,189.00	HVAC Maintenance Agreement $13,453.00	HVAC Maintenance Agreement $13,722.00	HVAC Maintenance Agreement $13,996.00
11	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00	Other Emergency Repairs $2,020.00
12										
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	Custodial Wages/Benefits $0.00
14	Custodial Supplies $2,020.00	Custodial Supplies $2,040.00	Custodial Supplies $2,060.00	Custodial Supplies $2,081.00	Custodial Supplies $2,102.00	Custodial Supplies $2,123.00	Custodial Supplies $2,144.00	Custodial Supplies $2,165.00	Custodial Supplies $2,187.00	Custodial Supplies $2,209.00
15	Electricity $22,205.00	Electricity $23,537.00	Electricity $24,949.00	Electricity $26,446.00	Electricity $28,033.00	Electricity $29,715.00	Electricity $31,498.00	Electricity $33,388.00	Electricity $35,391.00	Electricity $37,514.00
16	Natural Gas/Propane $3,583.00	Natural Gas/Propane $3,798.00	Natural Gas/Propane $4,026.00	Natural Gas/Propane $4,268.00	Natural Gas/Propane $4,524.00	Natural Gas/Propane $4,795.00	Natural Gas/Propane $5,083.00	Natural Gas/Propane $5,388.00	Natural Gas/Propane $5,711.00	Natural Gas/Propane $6,054.00
17	Water $1,829.00	Water $1,939.00	Water $2,055.00	Water $2,178.00	Water $2,309.00	Water $2,448.00	Water $2,595.00	Water $2,751.00	Water $2,916.00	Water $3,091.00
18	Trash Removal $4,553.00	Trash Removal $4,826.00	Trash Removal $5,116.00	Trash Removal $5,423.00	Trash Removal $5,748.00	Trash Removal $6,093.00	Trash Removal $6,459.00	Trash Removal $6,847.00	Trash Removal $7,258.00	Trash Removal $7,693.00
19	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00	Trash Removal $0.00
20	Telephone/Internet $4,298.00	Telephone/Internet $4,556.00	Telephone/Internet $4,829.00	Telephone/Internet $5,119.00	Telephone/Internet $5,426.00	Telephone/Internet $5,752.00	Telephone/Internet $6,097.00	Telephone/Internet $6,463.00	Telephone/Internet $6,851.00	Telephone/Internet $7,262.00
21	Sewer $1,219.00	Sewer $1,292.00	Sewer $1,370.00	Sewer $1,452.00	Sewer $1,539.00	Sewer $1,631.00	Sewer $1,729.00	Sewer $1,833.00	Sewer $1,943.00	Sewer $2,060.00
22										
23										
	$66,769.00	$69,551.00	$72,480.00	$75,564.00	$78,811.00	$82,230.00	$85,833.00	$89,627.00	$93,623.00	$97,835.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $12,108.00	Landscaping Maintenance Agre $12,350.00	Landscaping Maintenance Agre $12,597.00	Landscaping Maintenance Agre $12,849.00	Landscaping Maintenance Agre $13,106.00	Landscaping Maintenance Agre $13,368.00	Landscaping Maintenance Agre $13,635.00	Landscaping Maintenance Agre $13,908.00	Landscaping Maintenance Agre $14,186.00	Landscaping Maintenance Agre $14,470.00
2	Snow/Ice Control $35,700.00	Snow/Ice Control $36,414.00	Snow/Ice Control $37,142.00	Snow/Ice Control $37,885.00	Snow/Ice Control $38,643.00	Snow/Ice Control $39,416.00	Snow/Ice Control $40,204.00	Snow/Ice Control $41,008.00	Snow/Ice Control $41,828.00	Snow/Ice Control $42,665.00
3				Hardscape Improvements $10,000.00			Hardscape Improvements $10,000.00			Hardscape Improvements $10,000.00
4										
5										
6										
7										
	$47,808.00	$48,764.00	$49,739.00	$60,734.00	$51,749.00	$52,784.00	$63,839.00	$54,916.00	$56,014.00	$67,135.00

L	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
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	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
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hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
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7										
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/EC	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1										
2										
3										
4										
5										
6										
7										
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Alternative Learning Center

DISTRICT FUNDS

CT #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mpı	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00
2	Design Services	2	2	2	2	2	2	2	2	2
3	Renovation/Construction $3,150,000.00	3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$3,150,000.00	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00
2	Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00
3	Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00
4	Fire Protection $2,060.00	4 Fire Protection $2,101.00	4 Fire Protection $2,143.00	4 Fire Protection $2,186.00	4 Fire Protection $2,230.00	4 Fire Protection $2,275.00	4 Fire Protection $2,321.00	4 Fire Protection $2,367.00	4 Fire Protection $2,414.00	4 Fire Protection $2,462.00
5	Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00
6	IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00
7	Electrical Repairs $7,727.00	7 Electrical Repairs $7,882.00	7 Electrical Repairs $8,040.00	7 Electrical Repairs $8,201.00	7 Electrical Repairs $8,365.00	7 Electrical Repairs $8,532.00	7 Electrical Repairs $8,703.00	7 Electrical Repairs $8,877.00	7 Electrical Repairs $9,055.00	7 Electrical Repairs $9,236.00
8	Plumbing Repairs $7,727.00	8 Plumbing Repairs $7,882.00	8 Plumbing Repairs $8,040.00	8 Plumbing Repairs $8,201.00	8 Plumbing Repairs $8,365.00	8 Plumbing Repairs $8,532.00	8 Plumbing Repairs $8,703.00	8 Plumbing Repairs $8,877.00	8 Plumbing Repairs $9,055.00	8 Plumbing Repairs $9,236.00
9	Roof Repairs $5,151.00	9 Roof Repairs $5,254.00	9 Roof Repairs $5,359.00	9 Roof Repairs $5,466.00	9 Roof Repairs $5,575.00	9 Roof Repairs $5,687.00	9 Roof Repairs $5,801.00	9 Roof Repairs $5,917.00	9 Roof Repairs $6,035.00	9 Roof Repairs $6,156.00
10	HVAC Maintenance Agreement $6,120.00	10 HVAC Maintenance Agreement $6,242.00	10 HVAC Maintenance Agreement $6,367.00	10 HVAC Maintenance Agreement $6,494.00	10 HVAC Maintenance Agreement $6,624.00	10 HVAC Maintenance Agreement $6,756.00	10 HVAC Maintenance Agreement $6,891.00	10 HVAC Maintenance Agreement $7,029.00	10 HVAC Maintenance Agreement $7,170.00	10 HVAC Maintenance Agreement $7,313.00
11	Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 Custodial Wages/Benefits $0.00
14	Custodial Supplies $10,000.00	14 Custodial Supplies $10,100.00	14 Custodial Supplies $10,201.00	14 Custodial Supplies $10,303.00	14 Custodial Supplies $10,406.00	14 Custodial Supplies $10,510.00	14 Custodial Supplies $10,615.00	14 Custodial Supplies $10,721.00	14 Custodial Supplies $10,828.00	14 Custodial Supplies $10,936.00
15	Electricity $25,000.00	15 Electricity $26,500.00	15 Electricity $28,090.00	15 Electricity $29,775.00	15 Electricity $31,562.00	15 Electricity $33,456.00	15 Electricity $35,463.00	15 Electricity $37,591.00	15 Electricity $39,846.00	15 Electricity $42,237.00
16	Natural Gas/Propane $10,000.00	16 Natural Gas/Propane $10,600.00	16 Natural Gas/Propane $11,236.00	16 Natural Gas/Propane $11,910.00	16 Natural Gas/Propane $12,625.00	16 Natural Gas/Propane $13,383.00	16 Natural Gas/Propane $14,186.00	16 Natural Gas/Propane $15,037.00	16 Natural Gas/Propane $15,939.00	16 Natural Gas/Propane $16,895.00
17	Water $5,000.00	17 Water $5,300.00	17 Water $5,618.00	17 Water $5,955.00	17 Water $6,312.00	17 Water $6,691.00	17 Water $7,092.00	17 Water $7,518.00	17 Water $7,969.00	17 Water $8,447.00
18	Trash Removal $5,000.00	18 Trash Removal $5,300.00	18 Trash Removal $5,618.00	18 Trash Removal $5,955.00	18 Trash Removal $6,312.00	18 Trash Removal $6,691.00	18 Trash Removal $7,092.00	18 Trash Removal $7,518.00	18 Trash Removal $7,969.00	18 Trash Removal $8,447.00
19	Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00
20	Telephone/Internet $2,500.00	20 Telephone/Internet $2,650.00	20 Telephone/Internet $2,809.00	20 Telephone/Internet $2,978.00	20 Telephone/Internet $3,157.00	20 Telephone/Internet $3,346.00	20 Telephone/Internet $3,547.00	20 Telephone/Internet $3,760.00	20 Telephone/Internet $3,986.00	20 Telephone/Internet $4,225.00
21	Sewer $5,000.00	21 Sewer $5,300.00	21 Sewer $5,618.00	21 Sewer $5,955.00	21 Sewer $6,312.00	21 Sewer $6,691.00	21 Sewer $7,092.00	21 Sewer $7,518.00	21 Sewer $7,969.00	21 Sewer $8,447.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$96,335.00	**$100,161.00**	**$104,189.00**	**$108,429.00**	**$112,895.00**	**$117,600.00**	**$122,556.00**	**$127,780.00**	**$133,285.00**	**$139,087.00**
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agreem $6,933.00	1 Landscaping Maintenance Agre $7,072.00	1 Landscaping Maintenance Agre $7,213.00	1 Landscaping Maintenance Agre $7,357.00	1 Landscaping Maintenance Agre $7,504.00	1 Landscaping Maintenance Agre $7,654.00	1 Landscaping Maintenance Agre $7,807.00	1 Landscaping Maintenance Agre $7,963.00	1 Landscaping Maintenance Agre $8,122.00	1 Landscaping Maintenance Agre $8,284.00
2		2	2	2	2 Hardscape Improvements $4,000.00	2	2	2 Hardscape Improvements $4,000.00	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$6,933.00	**$7,072.00**	**$7,213.00**	**$7,357.00**	**$11,504.00**	**$7,654.00**	**$7,807.00**	**$11,963.00**	**$8,122.00**	**$8,284.00**

SCHOOL FUNDS

L #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
pair	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
s - I	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Transportation Service Center

DISTRICT FUNDS

Building Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00	Interior Painting/Carpet/Blinds	$4,500.00
2	Mezzanine/Maintenance Shop F	$50,000.00	Mezzanine/Maint Shop Renovat	$1,000,000.00																
3																				
4																				
5																				
6																				
7																				
		$54,500.00		**$1,004,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**		**$4,500.00**

Building Maintenance/Repairs

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Backflow Device Inspection	$3,091.00	Backflow Device Inspection	$3,153.00	Backflow Device Inspection	$3,216.00	Backflow Device Inspection	$3,280.00	Backflow Device Inspection	$3,346.00	Backflow Device Inspection	$3,413.00	Backflow Device Inspection	$3,481.00	Backflow Device Inspection	$3,551.00	Backflow Device Inspection	$3,622.00	Backflow Device Inspection	$3,694.00
2	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00
3	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00
4	Fire Protection	$2,576.00	Fire Protection	$2,628.00	Fire Protection	$2,681.00	Fire Protection	$2,735.00	Fire Protection	$2,790.00	Fire Protection	$2,846.00	Fire Protection	$2,903.00	Fire Protection	$2,961.00	Fire Protection	$3,020.00	Fire Protection	$3,080.00
5	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00	Temp Control Service	$0.00
6	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00	IDHS Permits/Inspections	$0.00
7	Electrical Repairs	$25,755.00	Electrical Repairs	$26,270.00	Electrical Repairs	$26,795.00	Electrical Repairs	$27,331.00	Electrical Repairs	$27,878.00	Electrical Repairs	$28,436.00	Electrical Repairs	$29,005.00	Electrical Repairs	$29,585.00	Electrical Repairs	$30,177.00	Electrical Repairs	$30,781.00
8	Plumbing Repairs	$25,755.00	Plumbing Repairs	$26,270.00	Plumbing Repairs	$26,795.00	Plumbing Repairs	$27,331.00	Plumbing Repairs	$27,878.00	Plumbing Repairs	$28,436.00	Plumbing Repairs	$29,005.00	Plumbing Repairs	$29,585.00	Plumbing Repairs	$30,177.00	Plumbing Repairs	$30,781.00
9	Roof Repairs	$5,151.00	Roof Repairs	$5,254.00	Roof Repairs	$5,359.00	Roof Repairs	$5,466.00	Roof Repairs	$5,575.00	Roof Repairs	$5,687.00	Roof Repairs	$5,801.00	Roof Repairs	$5,917.00	Roof Repairs	$6,035.00	Roof Repairs	$6,156.00
10	HVAC Maintenance Agreement	$6,120.00	HVAC Maintenance Agreement	$6,242.00	HVAC Maintenance Agreement	$6,367.00	HVAC Maintenance Agreement	$6,494.00	HVAC Maintenance Agreement	$6,624.00	HVAC Maintenance Agreement	$6,756.00	HVAC Maintenance Agreement	$6,891.00	HVAC Maintenance Agreement	$7,029.00	HVAC Maintenance Agreement	$7,170.00	HVAC Maintenance Agreement	$7,313.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12																				
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$1,717.00	Custodial Supplies	$1,734.00	Custodial Supplies	$1,751.00	Custodial Supplies	$1,769.00	Custodial Supplies	$1,787.00	Custodial Supplies	$1,805.00	Custodial Supplies	$1,823.00	Custodial Supplies	$1,841.00	Custodial Supplies	$1,859.00	Custodial Supplies	$1,878.00
15	Electricity	$20,584.00	Electricity	$21,819.00	Electricity	$23,128.00	Electricity	$24,516.00	Electricity	$25,987.00	Electricity	$27,546.00	Electricity	$29,199.00	Electricity	$30,951.00	Electricity	$32,808.00	Electricity	$34,776.00
16	Natural Gas/Propane	$6,559.00	Natural Gas/Propane	$6,953.00	Natural Gas/Propane	$7,370.00	Natural Gas/Propane	$7,812.00	Natural Gas/Propane	$8,281.00	Natural Gas/Propane	$8,778.00	Natural Gas/Propane	$9,305.00	Natural Gas/Propane	$9,863.00	Natural Gas/Propane	$10,455.00	Natural Gas/Propane	$11,082.00
17	Water	$5,606.00	Water	$5,942.00	Water	$6,299.00	Water	$6,677.00	Water	$7,078.00	Water	$7,503.00	Water	$7,953.00	Water	$8,430.00	Water	$8,936.00	Water	$9,472.00
18	Trash Removal	$5,578.00	Trash Removal	$5,913.00	Trash Removal	$6,268.00	Trash Removal	$6,644.00	Trash Removal	$7,043.00	Trash Removal	$7,466.00	Trash Removal	$7,914.00	Trash Removal	$8,389.00	Trash Removal	$8,892.00	Trash Removal	$9,426.00
19	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00	Trash Removal	$0.00
20	Telephone/Internet	$5,565.00	Telephone/Internet	$5,899.00	Telephone/Internet	$6,253.00	Telephone/Internet	$6,628.00	Telephone/Internet	$7,026.00	Telephone/Internet	$7,448.00	Telephone/Internet	$7,895.00	Telephone/Internet	$8,369.00	Telephone/Internet	$8,871.00	Telephone/Internet	$9,403.00
21	Sewer	$3,738.00	Sewer	$3,962.00	Sewer	$4,200.00	Sewer	$4,452.00	Sewer	$4,719.00	Sewer	$5,002.00	Sewer	$5,302.00	Sewer	$5,620.00	Sewer	$5,957.00	Sewer	$6,314.00
22																				
23																				
		$122,845.00		**$127,089.00**		**$131,532.00**		**$136,185.00**		**$141,062.00**		**$146,172.00**		**$151,527.00**		**$157,141.00**		**$163,029.00**		**$169,206.00**

Site Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agre	$4,593.00	Landscaping Maintenance Agre	$4,685.00	Landscaping Maintenance Agre	$4,779.00	Landscaping Maintenance Agre	$4,875.00	Landscaping Maintenance Agre	$4,973.00	Landscaping Maintenance Agre	$5,072.00	Landscaping Maintenance Agre	$5,173.00	Landscaping Maintenance Agre	$5,276.00	Landscaping Maintenance Agre	$5,382.00	Landscaping Maintenance Agre	$5,490.00
2	East Fence Replacements	$80,000.00	Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00
3																				
4																				
5																				
6																				
7																				
		$84,593.00		**$14,685.00**		**$4,779.00**		**$14,875.00**		**$4,973.00**		**$15,072.00**		**$5,173.00**		**$15,276.00**		**$5,382.00**		**$15,490.00**

SCHOOL FUNDS

Furniture (*R/N - Replacement/New)

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Conference Table/Chairs	$10,000.00	Office Furniture	$10,000.00	Office Furniture	$10,000.00	Office Furniture	$10,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$10,000.00		**$10,000.00**		**$10,000.00**		**$10,000.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Other School Equipment (non-Furniture)

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Vehicle Purchases - See Vehicl	$186,053.00	Vehicle Purchases - See Vehicl	$517,484.00	Vehicle Purchases - See Vehicl	$236,553.00	Vehicle Purchases - See Vehicl	$498,370.00	Vehicle Purchases - See Vehicl	$423,935.00	Vehicle Purchases - See Vehicl	$491,194.00	Vehicle Purchases - See Vehicl	$150,000.00	Vehicle Purchases - See Vehicl	$173,806.00	Vehicle Purchases - See Vehicl	$234,895.00	Vehicle Purchases - See Vehicl	$668,292.00
2	Bus Purchases - See Bus Repl	$2,595,949.00	Bus Purchases - See Bus Repl	$2,687,750.00	Bus Purchases - See Bus Repl	$3,313,800.00	Bus Purchases - See Bus Repl	$2,871,650.00	Bus Purchases - See Bus Repl	$3,201,075.00	Bus Purchases - See Bus Repl	$3,121,400.00	Bus Purchases - See Bus Repl	$3,049,350.00	Bus Purchases - See Bus Repl	$2,986,500.00	Bus Purchases - See Bus Repl	$3,394,800.00	Bus Purchases - See Bus Repl	$3,505,800.00
3	Garage Equipment	$37,500.00	Garage Equipment	$75,000.00	Garage Equipment	$75,000.00	Garage Equipment	$75,000.00	Garage Equipment	$75,000.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$89,000.00		$84,666.00		$57,369.00		$139,510.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$105,369.00		$84,666.00		$135,447.00		$59,545.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$42,758.00		$55,756.00		$57,369.00		$38,000.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$55,756.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$2,819,502.00		**$3,517,361.00**		**$3,906,197.00**		**$3,695,205.00**		**$3,937,065.00**		**$3,612,594.00**		**$3,199,350.00**		**$3,160,306.00**		**$3,629,695.00**		**$4,174,092.00**

Equipment Repairs/Maintenance

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Landscaping/Site Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Athletics

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Capital Projects/Assets - Donations/Grants/ECA

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Technology Center

DISTRICT FUNDS

CT #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00
2	Building Destruction Part of Bid	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate
1	Backflow Device Inspection $1,030.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	Bleacher Service $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	Elevator Service $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	Fire Protection $2,060.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	Temp Control Service $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	IDHS Permits/Inspections $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	Electrical Repairs $7,727.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	Plumbing Repairs $7,727.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	Roof Repairs $5,151.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	HVAC Maintenance Agreement $4,284.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	Other Emergency Repairs $5,050.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	Custodial Supplies $2,525.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	Electricity $21,698.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
16	Natural Gas/Propane $943.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00	16 $0.00
17	Water $7,304.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00	17 $0.00
18	Trash Removal $5,300.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00	18 $0.00
19	Trash Removal $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00	19 $0.00
20	Telephone/Internet $25,000.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00	20 $0.00
21	Sewer $4,870.00	21 $0.00	21 $0.00	21 Sewer $0.00	21 $0.00	21 $0.00	21 $0.00	21 $0.00	21 $0.00	21 $0.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$100,669.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate
1	Landscaping Maintenance Agre $3,101.00	1	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	Parking Lot Extension Part of Bid	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$3,101.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

SCHOOL FUNDS

L #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate
1	Chromebooks $0.00	1 Chromebooks $0.00	1 Chromebooks $0.00	1 Chromebooks $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	iPads $0.00	2 iPads $0.00	2 iPads $0.00	2 Laptops - Staff $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 MFP Upgrades $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate	Description / 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/EC	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate	Project / 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Elston Administration Center

DISTRICT FUNDS

CT #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00
2	Pavilion Power Installation $3,500.00	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$3,500.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $1,020.00	1 Backflow Device Inspection $1,040.00	1 Backflow Device Inspection $1,061.00	1 Backflow Device Inspection $1,082.00	1 Backflow Device Inspection $1,104.00	1 Backflow Device Inspection $1,126.00	1 Backflow Device Inspection $1,149.00	1 Backflow Device Inspection $1,172.00	1 Backflow Device Inspection $1,195.00	1 Backflow Device Inspection $1,219.00
2	Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00
3	Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00
4	Fire Protection $3,091.00	4 Fire Protection $3,153.00	4 Fire Protection $3,216.00	4 Fire Protection $3,280.00	4 Fire Protection $3,346.00	4 Fire Protection $3,413.00	4 Fire Protection $3,481.00	4 Fire Protection $3,551.00	4 Fire Protection $3,622.00	4 Fire Protection $3,694.00
5	Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00
6	IDHS Permits/Inspections $1,530.00	6 IDHS Permits/Inspections $1,561.00	6 IDHS Permits/Inspections $1,592.00	6 IDHS Permits/Inspections $1,624.00	6 IDHS Permits/Inspections $1,656.00	6 IDHS Permits/Inspections $1,689.00	6 IDHS Permits/Inspections $1,723.00	6 IDHS Permits/Inspections $1,757.00	6 IDHS Permits/Inspections $1,792.00	6 IDHS Permits/Inspections $1,828.00
7	Electrical Repairs $5,151.00	7 Electrical Repairs $5,254.00	7 Electrical Repairs $5,359.00	7 Electrical Repairs $5,466.00	7 Electrical Repairs $5,575.00	7 Electrical Repairs $5,687.00	7 Electrical Repairs $5,801.00	7 Electrical Repairs $5,917.00	7 Electrical Repairs $6,035.00	7 Electrical Repairs $6,156.00
8	Plumbing Repairs $5,151.00	8 Plumbing Repairs $5,254.00	8 Plumbing Repairs $5,359.00	8 Plumbing Repairs $5,466.00	8 Plumbing Repairs $5,575.00	8 Plumbing Repairs $5,687.00	8 Plumbing Repairs $5,801.00	8 Plumbing Repairs $5,917.00	8 Plumbing Repairs $6,035.00	8 Plumbing Repairs $6,156.00
9	Roof Repairs $5,151.00	9 Roof Repairs $5,254.00	9 Roof Repairs $5,359.00	9 Roof Repairs $5,466.00	9 Roof Repairs $5,575.00	9 Roof Repairs $5,687.00	9 Roof Repairs $5,801.00	9 Roof Repairs $5,917.00	9 Roof Repairs $6,035.00	9 Roof Repairs $6,156.00
10	HVAC Maintenance Agreement $15,000.00	10 HVAC Maintenance Agreement $15,300.00	10 HVAC Maintenance Agreement $15,606.00	10 HVAC Maintenance Agreement $15,918.00	10 HVAC Maintenance Agreement $16,236.00	10 HVAC Maintenance Agreement $16,561.00	10 HVAC Maintenance Agreement $16,892.00	10 HVAC Maintenance Agreement $17,230.00	10 HVAC Maintenance Agreement $17,575.00	10 HVAC Maintenance Agreement $17,927.00
11	Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 Custodial Wages/Benefits $0.00
14	Custodial Supplies $6,064.00	14 Custodial Supplies $6,125.00	14 Custodial Supplies $6,186.00	14 Custodial Supplies $6,248.00	14 Custodial Supplies $6,310.00	14 Custodial Supplies $6,373.00	14 Custodial Supplies $6,437.00	14 Custodial Supplies $6,501.00	14 Custodial Supplies $6,566.00	14 Custodial Supplies $6,632.00
15	Electricity $28,391.00	15 Electricity $30,094.00	15 Electricity $31,900.00	15 Electricity $33,814.00	15 Electricity $35,843.00	15 Electricity $37,994.00	15 Electricity $40,274.00	15 Electricity $42,690.00	15 Electricity $45,251.00	15 Electricity $47,966.00
16	Natural Gas/Propane $4,380.00	16 Natural Gas/Propane $4,643.00	16 Natural Gas/Propane $4,922.00	16 Natural Gas/Propane $5,217.00	16 Natural Gas/Propane $5,530.00	16 Natural Gas/Propane $5,862.00	16 Natural Gas/Propane $6,214.00	16 Natural Gas/Propane $6,587.00	16 Natural Gas/Propane $6,982.00	16 Natural Gas/Propane $7,401.00
17	Water $11,641.00	17 Water $12,339.00	17 Water $13,079.00	17 Water $13,864.00	17 Water $14,696.00	17 Water $15,578.00	17 Water $16,513.00	17 Water $17,504.00	17 Water $18,554.00	17 Water $19,667.00
18	Trash Removal $8,447.00	18 Trash Removal $8,954.00	18 Trash Removal $9,491.00	18 Trash Removal $10,060.00	18 Trash Removal $10,664.00	18 Trash Removal $11,304.00	18 Trash Removal $11,982.00	18 Trash Removal $12,701.00	18 Trash Removal $13,463.00	18 Trash Removal $14,271.00
19	Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00
20	Telephone/Internet $10,000.00	20 Telephone/Internet $10,600.00	20 Telephone/Internet $11,236.00	20 Telephone/Internet $11,910.00	20 Telephone/Internet $12,625.00	20 Telephone/Internet $13,383.00	20 Telephone/Internet $14,186.00	20 Telephone/Internet $15,037.00	20 Telephone/Internet $15,939.00	20 Telephone/Internet $16,895.00
21	Sewer $7,761.00	21 Sewer $8,227.00	21 Sewer $8,721.00	21 Sewer $9,244.00	21 Sewer $9,799.00	21 Sewer $10,387.00	21 Sewer $11,010.00	21 Sewer $11,671.00	21 Sewer $12,371.00	21 Sewer $13,113.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$117,828.00	$122,848.00	$128,137.00	$133,709.00	$139,584.00	$145,781.00	$152,314.00	$159,202.00	$166,465.00	$174,131.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $10,000.00	1 Landscaping Maintenance Agre $10,200.00	1 Landscaping Maintenance Agre $10,404.00	1 Landscaping Maintenance Agre $10,612.00	1 Landscaping Maintenance Agre $10,824.00	1 Landscaping Maintenance Agre $11,040.00	1 Landscaping Maintenance Agre $11,261.00	1 Landscaping Maintenance Agre $11,486.00	1 Landscaping Maintenance Agre $11,716.00	1 Landscaping Maintenance Agre $11,950.00
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$10,000.00	$10,200.00	$10,404.00	$10,612.00	$10,824.00	$11,040.00	$11,261.00	$11,486.00	$11,716.00	$11,950.00

SCHOOL FUNDS

L #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00	1 Ice Machine Repairs $1,000.00
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Trees/Shrubs $25,000.00	1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/EC	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Technology Center/Nutrition Services Center

DISTRICT FUNDS

CT #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mpı	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $0.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00	1 Interior Painting/Carpet/Blinds $5,000.00
2	Renovations to Existing Building $3,000,000.00	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$3,000,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00	1 Backflow Device Inspection $0.00
2	Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00
3	Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00
4	Fire Protection $3,091.00	4 Fire Protection $3,153.00	4 Fire Protection $3,216.00	4 Fire Protection $3,280.00	4 Fire Protection $3,346.00	4 Fire Protection $3,413.00	4 Fire Protection $3,481.00	4 Fire Protection $3,551.00	4 Fire Protection $3,622.00	4 Fire Protection $3,694.00
5	Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00	5 Temp Control Service $0.00
6	IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00	6 IDHS Permits/Inspections $0.00
7	Electrical Repairs $5,151.00	7 Electrical Repairs $5,254.00	7 Electrical Repairs $5,359.00	7 Electrical Repairs $5,466.00	7 Electrical Repairs $5,575.00	7 Electrical Repairs $5,687.00	7 Electrical Repairs $5,801.00	7 Electrical Repairs $5,917.00	7 Electrical Repairs $6,035.00	7 Electrical Repairs $6,156.00
8	Plumbing Repairs $5,151.00	8 Plumbing Repairs $5,254.00	8 Plumbing Repairs $5,359.00	8 Plumbing Repairs $5,466.00	8 Plumbing Repairs $5,575.00	8 Plumbing Repairs $5,687.00	8 Plumbing Repairs $5,801.00	8 Plumbing Repairs $5,917.00	8 Plumbing Repairs $6,035.00	8 Plumbing Repairs $6,156.00
9	Roof Repairs $5,151.00	9 Roof Repairs $5,254.00	9 Roof Repairs $5,359.00	9 Roof Repairs $5,466.00	9 Roof Repairs $5,575.00	9 Roof Repairs $5,687.00	9 Roof Repairs $5,801.00	9 Roof Repairs $5,917.00	9 Roof Repairs $6,035.00	9 Roof Repairs $6,156.00
10	HVAC Maintenance Agreement $21,997.00	10 HVAC Maintenance Agreement $22,437.00	10 HVAC Maintenance Agreement $22,886.00	10 HVAC Maintenance Agreement $23,344.00	10 HVAC Maintenance Agreement $23,811.00	10 HVAC Maintenance Agreement $24,287.00	10 HVAC Maintenance Agreement $24,773.00	10 HVAC Maintenance Agreement $25,268.00	10 HVAC Maintenance Agreement $25,773.00	10 HVAC Maintenance Agreement $26,288.00
11	Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00	11 Other Emergency Repairs $5,050.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 Custodial Wages/Benefits $0.00
14	Custodial Supplies $5,600.00	14 Custodial Supplies $5,656.00	14 Custodial Supplies $5,713.00	14 Custodial Supplies $5,770.00	14 Custodial Supplies $5,828.00	14 Custodial Supplies $5,886.00	14 Custodial Supplies $5,945.00	14 Custodial Supplies $6,004.00	14 Custodial Supplies $6,064.00	14 Custodial Supplies $6,125.00
15	Electricity $17,813.00	15 Electricity $18,882.00	15 Electricity $20,015.00	15 Electricity $21,216.00	15 Electricity $22,489.00	15 Electricity $23,838.00	15 Electricity $25,268.00	15 Electricity $26,784.00	15 Electricity $28,391.00	15 Electricity $30,094.00
16	Natural Gas/Propane $2,748.00	16 Natural Gas/Propane $2,913.00	16 Natural Gas/Propane $3,088.00	16 Natural Gas/Propane $3,273.00	16 Natural Gas/Propane $3,469.00	16 Natural Gas/Propane $3,677.00	16 Natural Gas/Propane $3,898.00	16 Natural Gas/Propane $4,132.00	16 Natural Gas/Propane $4,380.00	16 Natural Gas/Propane $4,643.00
17	Water $7,304.00	17 Water $7,742.00	17 Water $8,207.00	17 Water $8,699.00	17 Water $9,221.00	17 Water $9,774.00	17 Water $10,360.00	17 Water $10,982.00	17 Water $11,641.00	17 Water $12,339.00
18	Trash Removal $5,300.00	18 Trash Removal $5,618.00	18 Trash Removal $5,955.00	18 Trash Removal $6,312.00	18 Trash Removal $6,691.00	18 Trash Removal $7,092.00	18 Trash Removal $7,518.00	18 Trash Removal $7,969.00	18 Trash Removal $8,447.00	18 Trash Removal $8,954.00
19	Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00
20	Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00	20 Telephone/Internet $0.00
21	Sewer $4,870.00	21 Sewer $5,162.00	21 Sewer $5,472.00	21 Sewer $5,800.00	21 Sewer $6,148.00	21 Sewer $6,517.00	21 Sewer $6,908.00	21 Sewer $7,322.00	21 Sewer $7,761.00	21 Sewer $8,227.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$89,226.00	$92,375.00	$95,679.00	$99,142.00	$102,778.00	$106,595.00	$110,604.00	$114,813.00	$119,234.00	$123,882.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agreem $6,267.00	1 Landscaping Maintenance Agre $6,392.00	1 Landscaping Maintenance Agre $6,520.00	1 Landscaping Maintenance Agre $6,650.00	1 Landscaping Maintenance Agre $6,783.00	1 Landscaping Maintenance Agre $6,919.00	1 Landscaping Maintenance Agre $7,057.00	1 Landscaping Maintenance Agre $7,198.00	1 Landscaping Maintenance Agre $7,342.00	1 Landscaping Maintenance Agre $7,489.00
2	Fertilization $6,000.00	2	2	2 Hardscape Improvements $8,000.00	2	2	2 Hardscape Improvements $8,000.00	2	2 Fence Replacement $15,000.00	2 Hardscape Improvements $8,000.00
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$12,267.00	$6,392.00	$6,520.00	$14,650.00	$6,783.00	$6,919.00	$15,057.00	$7,198.00	$22,342.00	$15,489.00

SCHOOL FUNDS

L #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Technology Furniture $250,000.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	Cafeteria Tables $100,000.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	Kitchen Equipment $2,000,000.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$2,350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Ice Machine Repairs $1,000.00	1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s - I	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

McCutcheon High School

CT	DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS	
	2026			2027			2028			2029			2030			2031			2032			2033			2034			2035	
mp	Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00	1	Interior Painting/Carpet/Blinds	$26,000.00
2	Screen/Coat Aux/Main Gym	$20,000.00	2	Screen/Coat Main Gym	$12,980.00	2	Screen/Coat Aux/Main Gyms	$21,632.00	2	Screen/Coat Main Gym	$14,040.00	2			2			2			2			2			2		
3	Renovation/Construction	$3,500,000.00	3	Ceiling/Light Upgrades - Corrid	$300,000.00	3			3	Ceiling/Light Upgrades	$300,000.00	3			3			3			3			3			3		
4	Greenhouse Demolition	$175,000.00	4	Flooring Replacement	$175,000.00	4			4	Flooring Replacement	$175,000.00	4			4			4			4			4			4		
5			5	Renovation/Construction	$6,500,000.00	5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$3,721,000.00			**$7,013,980.00**			**$47,632.00**			**$515,040.00**			**$26,000.00**			**$26,000.00**			**$26,000.00**			**$26,000.00**			**$26,000.00**			**$26,000.00**

te	Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Backflow Device Inspection	$2,040.00	1	Backflow Device Inspection	$2,081.00	1	Backflow Device Inspection	$2,123.00	1	Backflow Device Inspection	$2,165.00	1	Backflow Device Inspection	$2,208.00	1	Backflow Device Inspection	$2,252.00	1	Backflow Device Inspection	$2,297.00	1	Backflow Device Inspection	$2,343.00	1	Backflow Device Inspection	$2,390.00	1	Backflow Device Inspection	$2,438.00
2	Bleacher Service	$20,400.00	2	Bleacher Service	$20,808.00	2	Bleacher Service	$21,224.00	2	Bleacher Service	$21,648.00	2	Bleacher Service	$22,081.00	2	Bleacher Service	$22,523.00	2	Bleacher Service	$22,973.00	2	Bleacher Service	$23,432.00	2	Bleacher Service	$23,901.00	2	Bleacher Service	$24,379.00
3	Elevator Service	$9,833.00	3	Elevator Service	$10,030.00	3	Elevator Service	$10,231.00	3	Elevator Service	$10,436.00	3	Elevator Service	$10,645.00	3	Elevator Service	$10,858.00	3	Elevator Service	$11,075.00	3	Elevator Service	$11,297.00	3	Elevator Service	$11,523.00	3	Elevator Service	$11,753.00
4	Fire Protection	$8,160.00	4	Fire Protection	$8,323.00	4	Fire Protection	$8,489.00	4	Fire Protection	$8,659.00	4	Fire Protection	$8,832.00	4	Fire Protection	$9,009.00	4	Fire Protection	$9,189.00	4	Fire Protection	$9,373.00	4	Fire Protection	$9,560.00	4	Fire Protection	$9,751.00
5	Temp Control Service	$50,567.00	5	Temp Control Service	$51,578.00	5	Temp Control Service	$52,610.00	5	Temp Control Service	$53,662.00	5	Temp Control Service	$54,735.00	5	Temp Control Service	$55,830.00	5	Temp Control Service	$56,947.00	5	Temp Control Service	$58,086.00	5	Temp Control Service	$59,248.00	5	Temp Control Service	$60,433.00
6	IDHS Permits/Inspections	$801.00	6	IDHS Permits/Inspections	$817.00	6	IDHS Permits/Inspections	$833.00	6	IDHS Permits/Inspections	$850.00	6	IDHS Permits/Inspections	$867.00	6	IDHS Permits/Inspections	$884.00	6	IDHS Permits/Inspections	$902.00	6	IDHS Permits/Inspections	$920.00	6	IDHS Permits/Inspections	$938.00	6	IDHS Permits/Inspections	$957.00
7	Electrical Repairs	$38,250.00	7	Electrical Repairs	$39,015.00	7	Electrical Repairs	$39,795.00	7	Electrical Repairs	$40,591.00	7	Electrical Repairs	$41,403.00	7	Electrical Repairs	$42,231.00	7	Electrical Repairs	$43,076.00	7	Electrical Repairs	$43,938.00	7	Electrical Repairs	$44,817.00	7	Electrical Repairs	$45,713.00
8	Plumbing Repairs	$38,250.00	8	Plumbing Repairs	$39,015.00	8	Plumbing Repairs	$39,795.00	8	Plumbing Repairs	$40,591.00	8	Plumbing Repairs	$41,403.00	8	Plumbing Repairs	$42,231.00	8	Plumbing Repairs	$43,076.00	8	Plumbing Repairs	$43,938.00	8	Plumbing Repairs	$44,817.00	8	Plumbing Repairs	$45,713.00
9	Roof Repairs	$10,200.00	9	Roof Repairs	$10,404.00	9	Roof Repairs	$10,612.00	9	Roof Repairs	$10,824.00	9	Roof Repairs	$11,040.00	9	Roof Repairs	$11,261.00	9	Roof Repairs	$11,486.00	9	Roof Repairs	$11,716.00	9	Roof Repairs	$11,950.00	9	Roof Repairs	$12,189.00
#	HVAC Maintenance Agreemen	$132,090.00	10	HVAC Maintenance Agreement	$134,732.00	10	HVAC Maintenance Agreement	$137,427.00	10	HVAC Maintenance Agreement	$140,176.00	10	HVAC Maintenance Agreement	$142,980.00	10	HVAC Maintenance Agreement	$145,840.00	10	HVAC Maintenance Agreement	$148,757.00	10	HVAC Maintenance Agreement	$151,732.00	10	HVAC Maintenance Agreement	$154,767.00	10	HVAC Maintenance Agreement	$157,862.00
#	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00	11	Other Emergency Repairs	$35,000.00
#			12			12			12			12			12			12			12			12			12		
#		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00
#	Custodial Supplies	$18,478.00	14	Custodial Supplies	$18,663.00	14	Custodial Supplies	$18,850.00	14	Custodial Supplies	$19,039.00	14	Custodial Supplies	$19,229.00	14	Custodial Supplies	$19,421.00	14	Custodial Supplies	$19,615.00	14	Custodial Supplies	$19,811.00	14	Custodial Supplies	$20,009.00	14	Custodial Supplies	$20,209.00
#	Electricity	$347,878.00	15	Electricity	$368,751.00	15	Electricity	$390,876.00	15	Electricity	$414,329.00	15	Electricity	$439,189.00	15	Electricity	$465,540.00	15	Electricity	$493,472.00	15	Electricity	$523,080.00	15	Electricity	$554,465.00	15	Electricity	$587,733.00
#	Natural Gas/Propane	$69,425.00	16	Natural Gas/Propane	$73,591.00	16	Natural Gas/Propane	$78,006.00	16	Natural Gas/Propane	$82,686.00	16	Natural Gas/Propane	$87,647.00	16	Natural Gas/Propane	$92,906.00	16	Natural Gas/Propane	$98,480.00	16	Natural Gas/Propane	$104,389.00	16	Natural Gas/Propane	$110,652.00	16	Natural Gas/Propane	$117,291.00
#	Water	$41,488.00	17	Water	$43,977.00	17	Water	$46,616.00	17	Water	$49,413.00	17	Water	$52,378.00	17	Water	$55,521.00	17	Water	$58,852.00	17	Water	$62,383.00	17	Water	$66,126.00	17	Water	$70,094.00
#	Trash Removal	$43,108.00	18	Trash Removal	$45,694.00	18	Trash Removal	$48,436.00	18	Trash Removal	$51,342.00	18	Trash Removal	$54,423.00	18	Trash Removal	$57,688.00	18	Trash Removal	$61,149.00	18	Trash Removal	$64,818.00	18	Trash Removal	$68,707.00	18	Trash Removal	$72,829.00
#	Trash Removal	$13,992.00	19	Trash Removal	$14,832.00	19	Trash Removal	$15,722.00	19	Trash Removal	$16,665.00	19	Trash Removal	$17,665.00	19	Trash Removal	$18,725.00	19	Trash Removal	$19,849.00	19	Trash Removal	$21,040.00	19	Trash Removal	$22,302.00	19	Trash Removal	$23,640.00
#	Telephone/Internet	$26,534.00	20	Telephone/Internet	$28,126.00	20	Telephone/Internet	$29,814.00	20	Telephone/Internet	$31,603.00	20	Telephone/Internet	$33,499.00	20	Telephone/Internet	$35,509.00	20	Telephone/Internet	$37,640.00	20	Telephone/Internet	$39,898.00	20	Telephone/Internet	$42,292.00	20	Telephone/Internet	$44,830.00
#	Sewer	$27,658.00	21	Sewer	$29,317.00	21	Sewer	$31,076.00	21	Sewer	$32,941.00	21	Sewer	$34,917.00	21	Sewer	$37,012.00	21	Sewer	$39,233.00	21	Sewer	$41,587.00	21	Sewer	$44,082.00	21	Sewer	$46,727.00
#			22			22			22			22			22			22			22			22			22		
#			23			23			23			23			23			23			23			23			23		
		$934,152.00			**$974,754.00**			**$1,017,535.00**			**$1,062,620.00**			**$1,110,141.00**			**$1,160,241.00**			**$1,213,068.00**			**$1,268,781.00**			**$1,327,546.00**			**$1,389,541.00**

rov	Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Landscaping Maintenance Agr	$41,177.00	1	Landscaping Maintenance Agre	$42,001.00	1	Landscaping Maintenance Agre	$42,841.00	1	Landscaping Maintenance Agre	$43,698.00	1	Landscaping Maintenance Agre	$44,572.00	1	Landscaping Maintenance Agre	$45,463.00	1	Landscaping Maintenance Agre	$46,372.00	1	Landscaping Maintenance Agre	$47,299.00	1	Landscaping Maintenance Agre	$48,245.00	1	Landscaping Maintenance Agre	$49,210.00
2	Hardscape Improvements	$58,000.00	2	Hardscape Improvements	$100,000.00	2	Football Turf/Fabric Replaceme	$1,600,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00	2	Hardscape Improvements	$60,000.00
3	Tennis Court Construction	$4,000,000.00	3			3	Track Resurfacing	$125,000.00	3	Athletic Complex Sitework	$5,000,000.00	3			3			3			3			3			3		
4			4			4	Hardscape Improvements	$60,000.00	4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$4,099,177.00			**$142,001.00**			**$1,827,841.00**			**$5,103,698.00**			**$104,572.00**			**$105,463.00**			**$106,372.00**			**$107,299.00**			**$108,245.00**			**$109,210.00**

L	SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS	
	2026			2027			2028			2029			2030			2031			2032			2033			2034			2035	
Re	Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Classroom Desks	$17,000.00	1	Classroom Desks	$17,000.00	1	Classroom Desks	$17,000.00	1	Classroom Desks	$17,000.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00
2	Classroom Chairs	$6,460.00	2	Classroom Chairs	$6,460.00	2	Classroom Chairs	$6,460.00	2	Classroom Chairs	$6,460.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00
3	Teacher Desks	$3,225.00	3	Teacher Desks	$3,225.00	3	Teacher Desks	$3,225.00	3	Teacher Desks	$3,225.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00
4	Teacher Chairs	$1,800.00	4	Teacher Chairs	$1,800.00	4	Teacher Chairs	$1,800.00	4	Teacher Chairs	$1,800.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00
5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00
6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00
7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00
		$28,485.00			**$28,485.00**			**$28,485.00**			**$28,485.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

om	Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Speakers	$6,000.00	1	Speakers	$6,000.00	1	Musical Instruments	$13,800.00	1	Musical Instruments	$13,800.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00	1		$0.00
2	Musical Instruments	$13,800.00	2	Musical Instruments	$13,800.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00	2		$0.00
3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00	3		$0.00
4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00	4		$0.00
5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00	5		$0.00
6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00	6		$0.00
7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00	7		$0.00
8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00	8		$0.00
9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00	9		$0.00
#		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00	10		$0.00
#		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00	11		$0.00
#		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00	12		$0.00
#		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00	13		$0.00
#		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00	14		$0.00
#		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00	15		$0.00
		$19,800.00			**$19,800.00**			**$13,800.00**			**$13,800.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

pai	Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance			Equipment Repairs/Maintenance	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Washer/Dryer Repairs	$1,000.00	1			1	Washer/Dryer Repairs	$1,000.00	1	Washer/Dryer Repairs	$1,000.00	1			1			1			1			1			1		
2	Basketball Goal Repairs	$800.00	2			2	Basketball Goal Repairs	$800.00	2	Basketball Goal Repairs	$800.00	2			2			2			2			2			2		
3	UTV Repairs	$2,000.00	3			3	UTV Repairs	$2,000.00	3	UTV Repairs	$2,000.00	3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$3,800.00			**$0.00**			**$3,800.00**			**$3,800.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

ite	Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements			Landscaping/Site Improvements	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Irrigation	$1,200.00	1	Irrigation	$1,200.00	1	Irrigation	$1,200.00	1	Irrigation	$1,200.00	1			1			1			1			1			1		
2	Fertilization/Weed Control	$8,000.00	2	Fertilization/Weed Control	$8,000.00	2	Fertilization/Weed Control	$8,000.00	2	Fertilization/Weed Control	$8,000.00	2			2			2			2			2			2		
3			3			3			3			3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$9,200.00			**$9,200.00**			**$9,200.00**			**$9,200.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

let	Athletics			Athletics			Athletics			Athletics			Athletics			Athletics			Athletics			Athletics			Athletics			Athletics	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Wrestling Mat	$12,000.00	1	Softball Gate Booth Upgrades	$4,000.00	1	Softball Gate Booth Upgrades	$4,000.00	1	Athletic Equipment	$10,000.00	1			1			1			1			1			1		
2	Soccer Gate Booth Upgrades	$4,000.00	2	Softball Field Speaker	$3,000.00	2	Athletic Equipment	$1,000.00	2			2			2			2			2			2			2		
3	Concession Stand Equipment	$2,000.00	3			3			3			3			3			3			3			3			3		
4	Track/Field Hurdles	$3,000.00	4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$21,000.00			**$7,000.00**			**$5,000.00**			**$10,000.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

	s - Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1			1			1			1			1			1			1			1			1			1		
2			2			2			2			2			2			2			2			2			2		
3			3			3			3			3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		$0.00			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**			**$0.00**

Mayflower Mill Elementary

DISTRICT FUNDS — Building Improvements

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00
2	Garage Extension	$350,000.00	Cafeteria Feasibility Study	$50,000.00	AHU Replacement	$600,000.00	Temp Controls Upgrade	$100,000.00												
3	Countertop Replacement	$35,000.00			Cafeteria Front Renovation	$500,000.00														
4	Emergency Generator Installati	$400,000.00			Cafeteria Back Renovation	$2,000,000.00														
5																				
6																				
7																				
		$793,000.00		**$58,000.00**		**$3,108,000.00**		**$108,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**

DISTRICT FUNDS — Building Maintenance/Repairs

ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Backflow Device Inspection	$1,030.00	Backflow Device Inspection	$1,051.00	Backflow Device Inspection	$1,072.00	Backflow Device Inspection	$1,093.00	Backflow Device Inspection	$1,115.00	Backflow Device Inspection	$1,137.00	Backflow Device Inspection	$1,160.00	Backflow Device Inspection	$1,183.00	Backflow Device Inspection	$1,207.00	Backflow Device Inspection	$1,231.00
2	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00
3	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00	Elevator Service	$0.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00	Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$8,242.00	Temp Control Service	$8,407.00	Temp Control Service	$8,575.00	Temp Control Service	$8,747.00	Temp Control Service	$8,922.00	Temp Control Service	$9,100.00	Temp Control Service	$9,282.00	Temp Control Service	$9,468.00	Temp Control Service	$9,657.00	Temp Control Service	$9,850.00
6	IDHS Permits/Inspections	$128.00	IDHS Permits/Inspections	$131.00	IDHS Permits/Inspections	$134.00	IDHS Permits/Inspections	$137.00	IDHS Permits/Inspections	$140.00	IDHS Permits/Inspections	$143.00	IDHS Permits/Inspections	$146.00	IDHS Permits/Inspections	$149.00	IDHS Permits/Inspections	$152.00	IDHS Permits/Inspections	$155.00
7	Electrical Repairs	$10,302.00	Electrical Repairs	$10,508.00	Electrical Repairs	$10,718.00	Electrical Repairs	$10,932.00	Electrical Repairs	$11,151.00	Electrical Repairs	$11,374.00	Electrical Repairs	$11,601.00	Electrical Repairs	$11,833.00	Electrical Repairs	$12,070.00	Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	Plumbing Repairs	$10,508.00	Plumbing Repairs	$10,718.00	Plumbing Repairs	$10,932.00	Plumbing Repairs	$11,151.00	Plumbing Repairs	$11,374.00	Plumbing Repairs	$11,601.00	Plumbing Repairs	$11,833.00	Plumbing Repairs	$12,070.00	Plumbing Repairs	$12,311.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00	Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$34,442.00	HVAC Maintenance Agreement	$35,131.00	HVAC Maintenance Agreement	$35,834.00	HVAC Maintenance Agreement	$36,551.00	HVAC Maintenance Agreement	$37,282.00	HVAC Maintenance Agreement	$38,028.00	HVAC Maintenance Agreement	$38,789.00	HVAC Maintenance Agreement	$39,565.00	HVAC Maintenance Agreement	$40,356.00	HVAC Maintenance Agreement	$41,163.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12																				
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14	Custodial Supplies	$18,478.00	Custodial Supplies	$18,663.00	Custodial Supplies	$18,850.00	Custodial Supplies	$19,039.00	Custodial Supplies	$19,229.00	Custodial Supplies	$19,421.00	Custodial Supplies	$19,615.00	Custodial Supplies	$19,811.00	Custodial Supplies	$20,009.00	Custodial Supplies	$20,209.00
15	Electricity	$120,924.00	Electricity	$128,179.00	Electricity	$135,870.00	Electricity	$144,022.00	Electricity	$152,663.00	Electricity	$161,823.00	Electricity	$171,532.00	Electricity	$181,824.00	Electricity	$192,733.00	Electricity	$204,297.00
16	Natural Gas/Propane	$18,151.00	Natural Gas/Propane	$19,240.00	Natural Gas/Propane	$20,394.00	Natural Gas/Propane	$21,618.00	Natural Gas/Propane	$22,915.00	Natural Gas/Propane	$24,290.00	Natural Gas/Propane	$25,747.00	Natural Gas/Propane	$27,292.00	Natural Gas/Propane	$28,930.00	Natural Gas/Propane	$30,666.00
17	Water	$13,227.00	Water	$14,021.00	Water	$14,862.00	Water	$15,754.00	Water	$16,699.00	Water	$17,701.00	Water	$18,763.00	Water	$19,889.00	Water	$21,082.00	Water	$22,347.00
18	Trash Removal	$12,263.00	Trash Removal	$12,999.00	Trash Removal	$13,779.00	Trash Removal	$14,606.00	Trash Removal	$15,482.00	Trash Removal	$16,411.00	Trash Removal	$17,396.00	Trash Removal	$18,440.00	Trash Removal	$19,546.00	Trash Removal	$20,719.00
19	Trash Removal	$3,473.00	Trash Removal	$3,681.00	Trash Removal	$3,902.00	Trash Removal	$4,136.00	Trash Removal	$4,384.00	Trash Removal	$4,647.00	Trash Removal	$4,926.00	Trash Removal	$5,222.00	Trash Removal	$5,535.00	Trash Removal	$5,867.00
20	Telephone/Internet	$7,548.00	Telephone/Internet	$8,001.00	Telephone/Internet	$8,481.00	Telephone/Internet	$8,990.00	Telephone/Internet	$9,529.00	Telephone/Internet	$10,101.00	Telephone/Internet	$10,707.00	Telephone/Internet	$11,349.00	Telephone/Internet	$12,030.00	Telephone/Internet	$12,752.00
21	Sewer	$8,817.00	Sewer	$9,346.00	Sewer	$9,907.00	Sewer	$10,501.00	Sewer	$11,131.00	Sewer	$11,799.00	Sewer	$12,507.00	Sewer	$13,257.00	Sewer	$14,052.00	Sewer	$14,895.00
22																				
23																				
		$280,619.00		**$293,323.00**		**$306,721.00**		**$320,854.00**		**$335,764.00**		**$351,499.00**		**$368,104.00**		**$385,633.00**		**$404,136.00**		**$423,673.00**

DISTRICT FUNDS — Site Improvements

rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agre	$9,861.00	Landscaping Maintenance Agre	$10,058.00	Landscaping Maintenance Agre	$10,259.00	Landscaping Maintenance Agre	$10,464.00	Landscaping Maintenance Agre	$10,673.00	Landscaping Maintenance Agre	$10,886.00	Landscaping Maintenance Agre	$11,104.00	Landscaping Maintenance Agre	$11,326.00	Landscaping Maintenance Agre	$11,553.00	Landscaping Maintenance Agre	$11,784.00
2	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00
3																				
4																				
5																				
6																				
7																				
		$34,861.00		**$35,058.00**		**$35,259.00**		**$35,464.00**		**$35,673.00**		**$35,886.00**		**$36,104.00**		**$36,326.00**		**$36,553.00**		**$36,784.00**

SCHOOL FUNDS — Furniture (*R/N - Replacement/New)

L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Teacher Chairs	$2,586.00	Bookshelf - 4 Shelf	$5,800.00	Bookshelf - 4 Shelf	$5,800.00	Folding Tables	$6,200.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Classroom Desks	$10,000.00	Classroom Desks	$14,500.00	Classroom Desks	$14,500.00	Lab Stools	$1,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Classroom Chairs	$3,800.00	Classroom Chairs	$4,250.00	Classroom Chairs	$4,250.00	Classroom Desks	$14,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Supplemental Tables	$7,000.00	Cafeteria Tables	$4,458.00	Cafeteria Tables	$4,458.00	Classroom Chairs	$4,250.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5	Cafeteria Tables	$4,458.00	Supplemental Tables	$7,000.00	Supplemental Tables	$7,000.00	Supplemental Tables	$7,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6	Folding Tables	$6,200.00	Folding Tables	$6,200.00	Folding Tables	$6,200.00	Cafeteria Tables	$4,458.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7	Lab Stools	$1,500.00	Lab Stools	$1,500.00	Lab Stools	$1,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$35,544.00		**$43,708.00**		**$43,708.00**		**$37,908.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

SCHOOL FUNDS — Other School Equipment (non-Furniture)

pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Refrigerator	$1,000.00	Refrigerator	$1,000.00	Kiln	$7,500.00	Refrigerator	$2,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Sound System	$5,000.00	Ice Machine	$5,000.00	Ice Machine	$5,000.00	Ice Machine	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Laminator	$4,000.00	Microwave	$500.00	Microwave	$500.00	Microwave	$500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Ice Machine	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$15,000.00		**$6,500.00**		**$13,000.00**		**$8,000.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

SCHOOL FUNDS — Equipment Repairs/Maintenance

air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

SCHOOL FUNDS — Landscaping/Site Improvements

ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Fertilization/Landscaping	$4,500.00	Fertilization/Landscaping	$4,500.00	Fertilization/Landscaping	$4,500.00	Fertilization/Landscaping	$4,500.00												
2	Playground Repairs	$3,000.00	Playground Repairs	$3,000.00	Playground Repairs	$3,000.00	Playground Repairs	$3,000.00												
3																				
4																				
5																				
6																				
7																				
		$7,500.00		**$7,500.00**		**$7,500.00**		**$7,500.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

SCHOOL FUNDS — Athletics

hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Capital Projects/Assets - Donations/Grants/ECA

s - lapital Projects/Assets - Donations/Grants/EC	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Wyandotte Elementary

DISTRICT FUNDS

Building Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00
2	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Water Heater Replacement	$125,000.00	Roof Replacement	$450,000.00	Flooring Replacement	$50,000.00
3	Cafeteria Tile Replacement	$80,000.00	Ceilings/Lights Improvements	$75,000.00	Water Softner Replacement	$75,000.00	Ceilings/Lights Improvements	$75,000.00					Ceilings/Lights Improvements	$75,000.00					Ceilings/Lights Improvements	$75,000.00
4	Ceilings/Lights Improvements	$75,000.00			Ceilings/Lights Improvements	$75,000.00	Renovation/Construction	$10,000,000.00												
5					Renovation/Construction	$8,000,000.00														
6																				
7																				
		$215,000.00		**$135,000.00**		**$8,210,000.00**		**$10,135,000.00**		**$60,000.00**		**$60,000.00**		**$135,000.00**		**$135,000.00**		**$460,000.00**		**$135,000.00**

Building Maintenance/Repairs

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Backflow Device Inspection	$1,030.00	Backflow Device Inspection	$1,051.00	Backflow Device Inspection	$1,072.00	Backflow Device Inspection	$1,093.00	Backflow Device Inspection	$1,115.00	Backflow Device Inspection	$1,137.00	Backflow Device Inspection	$1,160.00	Backflow Device Inspection	$1,183.00	Backflow Device Inspection	$1,207.00	Backflow Device Inspection	$1,231.00
2	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00	Bleacher Service	$0.00
3	Elevator Service	$122.00	Elevator Service	$124.00	Elevator Service	$126.00	Elevator Service	$129.00	Elevator Service	$132.00	Elevator Service	$135.00	Elevator Service	$138.00	Elevator Service	$141.00	Elevator Service	$144.00	Elevator Service	$147.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00	Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$9,950.00	Temp Control Service	$10,149.00	Temp Control Service	$10,352.00	Temp Control Service	$10,559.00	Temp Control Service	$10,770.00	Temp Control Service	$10,985.00	Temp Control Service	$11,205.00	Temp Control Service	$11,429.00	Temp Control Service	$11,658.00	Temp Control Service	$11,891.00
6	IDHS Permits/Inspections	$128.00	IDHS Permits/Inspections	$131.00	IDHS Permits/Inspections	$134.00	IDHS Permits/Inspections	$137.00	IDHS Permits/Inspections	$140.00	IDHS Permits/Inspections	$143.00	IDHS Permits/Inspections	$146.00	IDHS Permits/Inspections	$149.00	IDHS Permits/Inspections	$152.00	IDHS Permits/Inspections	$155.00
7	Electrical Repairs	$10,302.00	Electrical Repairs	$10,508.00	Electrical Repairs	$10,718.00	Electrical Repairs	$10,932.00	Electrical Repairs	$11,151.00	Electrical Repairs	$11,374.00	Electrical Repairs	$11,601.00	Electrical Repairs	$11,833.00	Electrical Repairs	$12,070.00	Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	Plumbing Repairs	$10,508.00	Plumbing Repairs	$10,718.00	Plumbing Repairs	$10,932.00	Plumbing Repairs	$11,151.00	Plumbing Repairs	$11,374.00	Plumbing Repairs	$11,601.00	Plumbing Repairs	$11,833.00	Plumbing Repairs	$12,070.00	Plumbing Repairs	$12,311.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00	Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$30,634.00	HVAC Maintenance Agreement	$31,247.00	HVAC Maintenance Agreement	$31,872.00	HVAC Maintenance Agreement	$32,509.00	HVAC Maintenance Agreement	$33,159.00	HVAC Maintenance Agreement	$33,822.00	HVAC Maintenance Agreement	$34,498.00	HVAC Maintenance Agreement	$35,188.00	HVAC Maintenance Agreement	$35,892.00	HVAC Maintenance Agreement	$36,610.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12																				
13						$0.00														
14	Custodial Supplies	$18,478.00	Custodial Supplies	$18,663.00	Custodial Supplies	$18,850.00	Custodial Supplies	$19,039.00	Custodial Supplies	$19,229.00	Custodial Supplies	$19,421.00	Custodial Supplies	$19,615.00	Custodial Supplies	$19,811.00	Custodial Supplies	$20,009.00	Custodial Supplies	$20,209.00
15	Electricity	$118,399.00	Electricity	$125,503.00	Electricity	$133,033.00	Electricity	$141,015.00	Electricity	$149,476.00	Electricity	$158,445.00	Electricity	$167,952.00	Electricity	$178,029.00	Electricity	$188,711.00	Electricity	$200,034.00
16	Natural Gas/Propane	$23,713.00	Natural Gas/Propane	$25,136.00	Natural Gas/Propane	$26,644.00	Natural Gas/Propane	$28,243.00	Natural Gas/Propane	$29,938.00	Natural Gas/Propane	$31,734.00	Natural Gas/Propane	$33,638.00	Natural Gas/Propane	$35,656.00	Natural Gas/Propane	$37,795.00	Natural Gas/Propane	$40,063.00
17	Water	$11,802.00	Water	$12,510.00	Water	$13,261.00	Water	$14,057.00	Water	$14,900.00	Water	$15,794.00	Water	$16,742.00	Water	$17,747.00	Water	$18,812.00	Water	$19,941.00
18	Trash Removal	$12,263.00	Trash Removal	$12,999.00	Trash Removal	$13,779.00	Trash Removal	$14,606.00	Trash Removal	$15,482.00	Trash Removal	$16,411.00	Trash Removal	$17,396.00	Trash Removal	$18,440.00	Trash Removal	$19,546.00	Trash Removal	$20,719.00
19	Trash Removal	$3,473.00	Trash Removal	$3,681.00	Trash Removal	$3,902.00	Trash Removal	$4,136.00	Trash Removal	$4,384.00	Trash Removal	$4,647.00	Trash Removal	$4,926.00	Trash Removal	$5,222.00	Trash Removal	$5,535.00	Trash Removal	$5,867.00
20	Telephone/Internet	$7,548.00	Telephone/Internet	$8,001.00	Telephone/Internet	$8,481.00	Telephone/Internet	$8,990.00	Telephone/Internet	$9,529.00	Telephone/Internet	$10,101.00	Telephone/Internet	$10,707.00	Telephone/Internet	$11,349.00	Telephone/Internet	$12,030.00	Telephone/Internet	$12,752.00
21	Sewer	$7,868.00	Sewer	$8,340.00	Sewer	$8,840.00	Sewer	$9,370.00	Sewer	$9,932.00	Sewer	$10,528.00	Sewer	$11,160.00	Sewer	$11,830.00	Sewer	$12,540.00	Sewer	$13,292.00
22																				
23																				
		$279,304.00		**$292,008.00**		**$305,407.00**		**$319,543.00**		**$334,459.00**		**$350,201.00**		**$366,817.00**		**$384,358.00**		**$402,878.00**		**$422,433.00**

Site Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agre	$31,852.00	Landscaping Maintenance Agre	$32,489.00	Landscaping Maintenance Agre	$33,139.00	Landscaping Maintenance Agre	$33,802.00	Landscaping Maintenance Agre	$34,478.00	Landscaping Maintenance Agre	$35,168.00	Landscaping Maintenance Agre	$35,871.00	Landscaping Maintenance Agre	$36,588.00	Landscaping Maintenance Agre	$37,320.00	Landscaping Maintenance Agre	$38,066.00
2	Hardscape Improvements	$33,500.00	Wetland Abatement	$500,000.00	Hardscape Improvements	$33,500.00					Hardscape Improvements	$33,500.00					Hardscape Improvements	$33,500.00		
3																				
4																				
5																				
6																				
7																				
		$65,352.00		**$532,489.00**		**$66,639.00**		**$33,802.00**		**$34,478.00**		**$68,668.00**		**$35,871.00**		**$36,588.00**		**$70,820.00**		**$38,066.00**

SCHOOL FUNDS

Furniture (*R/N - Replacement/New)

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Teacher Desks	$9,205.00	Teacher Desks	$9,205.00	Teacher Desks	$9,205.00	Teacher Desks	$9,205.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Bookcases	$2,320.00	Bookcases	$2,320.00	Bookcases	$2,320.00	Bookcases	$2,320.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	File Cabinets	$1,280.00	File Cabinets	$1,280.00	File Cabinets	$1,280.00	File Cabinets	$1,280.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Cafeteria Tables	$28,000.00	Cafeteria Tables	$28,000.00	Cafeteria Tables	$28,000.00	Cafeteria Tables	$28,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5	Kidney Tables	$4,400.00	Kidney Tables	$4,400.00	Kidney Tables	$4,400.00	Kidney Tables	$4,400.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6	Teacher Chairs	$2,600.00	Teacher Chairs	$2,600.00	Teacher Chairs	$2,600.00	Teacher Chairs	$2,600.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$47,805.00		**$47,805.00**		**$47,805.00**		**$47,805.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Other School Equipment (non-Furniture)

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Laminator	$5,500.00	Laminator	$5,500.00	Laminator	$5,500.00	Laminator	$5,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Poster Maker	$8,000.00	Poster Maker	$8,000.00	Poster Maker	$8,000.00	Poster Maker	$8,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Shredder	$2,800.00	Shredder	$2,800.00	Shredder	$2,800.00	Shredder	$2,800.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Voice Amplifiers	$10,000.00	Voice Amplifiers	$10,000.00	Voice Amplifiers	$10,000.00	Voice Amplifiers	$10,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$26,300.00		**$26,300.00**		**$26,300.00**		**$26,300.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Equipment Repairs/Maintenance

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Ice Machine Repairs	$2,031.00	Ice Machine Repairs	$2,031.00	Ice Machine Repairs	$2,031.00	Ice Machine Repairs	$2,031.00												
2	Laminator Repairs	$2,000.00	Laminator Repairs	$2,000.00	Laminator Repairs	$2,000.00	Laminator Repairs	$2,000.00												
3																				
4																				
5																				
6																				
7																				
		$4,031.00		**$4,031.00**		**$4,031.00**		**$4,031.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Landscaping/Site Improvements

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Fertilization	$3,235.00	Fertilization	$3,235.00	Fertilization	$3,235.00	Fertilization	$3,235.00												
2																				
3																				
4																				
5																				
6																				
7																				
		$3,235.00		**$3,235.00**		**$3,235.00**		**$3,235.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Athletics

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Capital Projects/Assets - Donations/Grants/ECA

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Hershey Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00
2			Renovation/Construction	$5,000,000.00	Roof Replacement	$190,000.00													Flooring Replacement	$50,000.00
3					Renovation/Construction	$5,000,000.00														
4																				
5																				
6																				
7																				
		$8,000.00		$5,008,000.00		$5,198,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00		$58,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Sewage Plant Service	$38,760.00	Sewage Plant Service	$39,535.00	Sewage Plant Service	$40,326.00	Sewage Plant Service	$41,133.00	Sewage Plant Service	$41,956.00	Sewage Plant Service	$42,795.00	Sewage Plant Service	$43,651.00	Sewage Plant Service	$44,524.00	Sewage Plant Service	$45,414.00	Sewage Plant Service	$46,322.00
2	Well Testing	$3,091.00	Well Testing	$3,153.00	Well Testing	$3,216.00	Well Testing	$3,280.00	Well Testing	$3,346.00	Well Testing	$3,413.00	Well Testing	$3,481.00	Well Testing	$3,551.00	Well Testing	$3,622.00	Well Testing	$3,694.00
3	Sludge Removal	$8,242.00	Sludge Removal	$8,407.00	Sludge Removal	$8,575.00	Sludge Removal	$8,747.00	Sludge Removal	$8,922.00	Sludge Removal	$9,100.00	Sludge Removal	$9,282.00	Sludge Removal	$9,468.00	Sludge Removal	$9,657.00	Sludge Removal	$9,850.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00	Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$6,543.00	Temp Control Service	$6,674.00	Temp Control Service	$6,807.00	Temp Control Service	$6,943.00	Temp Control Service	$7,082.00	Temp Control Service	$7,224.00	Temp Control Service	$7,368.00	Temp Control Service	$7,515.00	Temp Control Service	$7,665.00	Temp Control Service	$7,818.00
6	IDHS Permits/Inspections	$153.00	IDHS Permits/Inspections	$156.00	IDHS Permits/Inspections	$159.00	IDHS Permits/Inspections	$162.00	IDHS Permits/Inspections	$165.00	IDHS Permits/Inspections	$168.00	IDHS Permits/Inspections	$171.00	IDHS Permits/Inspections	$174.00	IDHS Permits/Inspections	$177.00	IDHS Permits/Inspections	$181.00
7	Electrical Repairs	$10,302.00	Electrical Repairs	$10,508.00	Electrical Repairs	$10,718.00	Electrical Repairs	$10,932.00	Electrical Repairs	$11,151.00	Electrical Repairs	$11,374.00	Electrical Repairs	$11,601.00	Electrical Repairs	$11,833.00	Electrical Repairs	$12,070.00	Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	Plumbing Repairs	$10,508.00	Plumbing Repairs	$10,718.00	Plumbing Repairs	$10,932.00	Plumbing Repairs	$11,151.00	Plumbing Repairs	$11,374.00	Plumbing Repairs	$11,601.00	Plumbing Repairs	$11,833.00	Plumbing Repairs	$12,070.00	Plumbing Repairs	$12,311.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00	Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$29,948.00	HVAC Maintenance Agreement	$30,547.00	HVAC Maintenance Agreement	$31,158.00	HVAC Maintenance Agreement	$31,781.00	HVAC Maintenance Agreement	$32,417.00	HVAC Maintenance Agreement	$33,065.00	HVAC Maintenance Agreement	$33,726.00	HVAC Maintenance Agreement	$34,401.00	HVAC Maintenance Agreement	$35,089.00	HVAC Maintenance Agreement	$35,791.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12	Well Maintenance	$4,636.00	Well Maintenance	$4,729.00	Well Maintenance	$4,824.00	Well Maintenance	$4,920.00	Well Maintenance	$5,018.00	Well Maintenance	$5,118.00	Well Maintenance	$5,220.00	Well Maintenance	$5,324.00	Well Maintenance	$5,430.00	Well Maintenance	$5,539.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14	Custodial Supplies	$15,332.00	Custodial Supplies	$15,485.00	Custodial Supplies	$15,640.00	Custodial Supplies	$15,796.00	Custodial Supplies	$15,954.00	Custodial Supplies	$16,114.00	Custodial Supplies	$16,275.00	Custodial Supplies	$16,438.00	Custodial Supplies	$16,602.00	Custodial Supplies	$16,768.00
15	Electricity	$88,199.00	Electricity	$93,491.00	Electricity	$99,100.00	Electricity	$105,046.00	Electricity	$111,349.00	Electricity	$118,030.00	Electricity	$125,112.00	Electricity	$132,619.00	Electricity	$140,576.00	Electricity	$149,011.00
16	Natural Gas/Propane	$15,660.00	Natural Gas/Propane	$16,600.00	Natural Gas/Propane	$17,596.00	Natural Gas/Propane	$18,652.00	Natural Gas/Propane	$19,771.00	Natural Gas/Propane	$20,957.00	Natural Gas/Propane	$22,214.00	Natural Gas/Propane	$23,547.00	Natural Gas/Propane	$24,960.00	Natural Gas/Propane	$26,458.00
17	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00
18	Trash Removal	$17,032.00	Trash Removal	$18,054.00	Trash Removal	$19,137.00	Trash Removal	$20,285.00	Trash Removal	$21,502.00	Trash Removal	$22,792.00	Trash Removal	$24,160.00	Trash Removal	$25,610.00	Trash Removal	$27,147.00	Trash Removal	$28,776.00
19	Trash Removal	$3,604.00	Trash Removal	$3,820.00	Trash Removal	$4,049.00	Trash Removal	$4,292.00	Trash Removal	$4,550.00	Trash Removal	$4,823.00	Trash Removal	$5,112.00	Trash Removal	$5,419.00	Trash Removal	$5,744.00	Trash Removal	$6,089.00
20	Telephone/Internet	$6,536.00	Telephone/Internet	$6,928.00	Telephone/Internet	$7,344.00	Telephone/Internet	$7,785.00	Telephone/Internet	$8,252.00	Telephone/Internet	$8,747.00	Telephone/Internet	$9,272.00	Telephone/Internet	$9,828.00	Telephone/Internet	$10,418.00	Telephone/Internet	$11,043.00
21	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00
22																				
23																				
		$271,632.00		$282,052.00		$292,992.00		$304,482.00		$316,557.00		$329,244.00		$342,578.00		$356,602.00		$371,348.00		$386,862.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$19,976.00	Landscaping Maintenance Agre	$20,376.00	Landscaping Maintenance Agre	$20,784.00	Landscaping Maintenance Agre	$21,200.00	Landscaping Maintenance Agre	$21,624.00	Landscaping Maintenance Agre	$22,056.00	Landscaping Maintenance Agre	$22,497.00	Landscaping Maintenance Agre	$22,947.00	Landscaping Maintenance Agre	$23,406.00	Landscaping Maintenance Agre	$23,874.00
2	Exterior Lighting Upgrades	$75,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00	Hardscape Improvements	$25,000.00			Hardscape Improvements	$25,000.00			Hardscape Improvements	$25,000.00			Hardscape Improvements	$25,000.00
3	Well Installation	$120,000.00	Wastewater Plant Improvement	$80,000.00																
4																				
5																				
6																				
7																				
		$214,976.00		$125,376.00		$45,784.00		$46,200.00		$21,624.00		$47,056.00		$22,497.00		$47,947.00		$23,406.00		$48,874.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Classroom Desks	$20,300.00	Classroom Desks	$20,300.00	Classroom Desks	$20,300.00	Classroom Desks	$20,300.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Classrom Chairs	$6,375.00	Classrom Chairs	$6,375.00	Classrom Chairs	$6,375.00	Classrom Chairs	$6,375.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$26,675.00		$26,675.00		$26,675.00		$26,675.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Refrigerator	$1,000.00	Washer	$700.00	Ice Machine	$1,000.00	Kiln	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2		$0.00	Dryer	$700.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$1,000.00		$1,400.00		$1,000.00		$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	PA System Repairs	$540.00	PA System Repairs	$540.00	PA System Repairs	$540.00	PA System Repairs	$540.00												
2	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00												
3	Blind Replacement/Repairs	$16,000.00	Blind Replacement/Repairs	$24,000.00	Blind Replacement/Repairs	$4,000.00	Blind Replacement/Repairs	$16,000.00												
4																				
5																				
6																				
7																				
		$17,540.00		$25,540.00		$5,540.00		$17,540.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Greater Lafayette Career Academy

CT	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS
4-2	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00	1 Interior Painting/Carpet/Blinds $10,000.00
2	Limestone Paneling Caulking $25,000.00	2 Window/Storefront Replacemer $200,000.00	2	2	2	2	2 Flooring Replacement $50,000.00	2	2 Flooring Replacement $50,000.00	2
3	Window Screen Replacement $8,500.00	3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$43,500.00	$210,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$60,000.00	$10,000.00	$60,000.00	$10,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $1,030.00	1 Backflow Device Inspection $1,051.00	1 Backflow Device Inspection $1,072.00	1 Backflow Device Inspection $1,093.00	1 Backflow Device Inspection $1,115.00	1 Backflow Device Inspection $1,137.00	1 Backflow Device Inspection $1,160.00	1 Backflow Device Inspection $1,183.00	1 Backflow Device Inspection $1,207.00	1 Backflow Device Inspection $1,231.00
2	Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00	2 Bleacher Service $0.00
3	Elevator Service $1,030.00	3 Elevator Service $1,051.00	3 Elevator Service $1,072.00	3 Elevator Service $1,093.00	3 Elevator Service $1,115.00	3 Elevator Service $1,137.00	3 Elevator Service $1,160.00	3 Elevator Service $1,183.00	3 Elevator Service $1,207.00	3 Elevator Service $1,231.00
4	Fire Protection $2,060.00	4 Fire Protection $2,101.00	4 Fire Protection $2,143.00	4 Fire Protection $2,186.00	4 Fire Protection $2,230.00	4 Fire Protection $2,275.00	4 Fire Protection $2,321.00	4 Fire Protection $2,367.00	4 Fire Protection $2,414.00	4 Fire Protection $2,462.00
5	Hood Cleaning $1,030.00	5 Hood Cleaning $1,051.00	5 Hood Cleaning $1,072.00	5 Hood Cleaning $1,093.00	5 Hood Cleaning $1,115.00	5 Hood Cleaning $1,137.00	5 Hood Cleaning $1,160.00	5 Hood Cleaning $1,183.00	5 Hood Cleaning $1,207.00	5 Hood Cleaning $1,231.00
6	Auto Oil/Water Separator $515.00	6 Auto Oil/Water Separator $525.00	6 Auto Oil/Water Separator $536.00	6 Auto Oil/Water Separator $547.00	6 Auto Oil/Water Separator $558.00	6 Auto Oil/Water Separator $569.00	6 Auto Oil/Water Separator $580.00	6 Auto Oil/Water Separator $592.00	6 Auto Oil/Water Separator $604.00	6 Auto Oil/Water Separator $616.00
7	Electrical Repairs $7,727.00	7 Electrical Repairs $7,882.00	7 Electrical Repairs $8,040.00	7 Electrical Repairs $8,201.00	7 Electrical Repairs $8,365.00	7 Electrical Repairs $8,532.00	7 Electrical Repairs $8,703.00	7 Electrical Repairs $8,877.00	7 Electrical Repairs $9,055.00	7 Electrical Repairs $9,236.00
8	Plumbing Repairs $7,727.00	8 Plumbing Repairs $7,882.00	8 Plumbing Repairs $8,040.00	8 Plumbing Repairs $8,201.00	8 Plumbing Repairs $8,365.00	8 Plumbing Repairs $8,532.00	8 Plumbing Repairs $8,703.00	8 Plumbing Repairs $8,877.00	8 Plumbing Repairs $9,055.00	8 Plumbing Repairs $9,236.00
9	Roof Repairs $5,151.00	9 Roof Repairs $5,254.00	9 Roof Repairs $5,359.00	9 Roof Repairs $5,466.00	9 Roof Repairs $5,575.00	9 Roof Repairs $5,687.00	9 Roof Repairs $5,801.00	9 Roof Repairs $5,917.00	9 Roof Repairs $6,035.00	9 Roof Repairs $6,156.00
10	HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00	10 HVAC Maintenance Agreement $0.00
11	Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00	11 Other Emergency Repairs $2,525.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00	14 Custodial Supplies $0.00
15	Electricity $113,549.00	15 Electricity $120,362.00	15 Electricity $127,584.00	15 Electricity $135,239.00	15 Electricity $143,353.00	15 Electricity $151,954.00	15 Electricity $161,071.00	15 Electricity $170,735.00	15 Electricity $180,979.00	15 Electricity $191,838.00
16	Natural Gas/Propane $23,343.00	16 Natural Gas/Propane $24,744.00	16 Natural Gas/Propane $26,229.00	16 Natural Gas/Propane $27,803.00	16 Natural Gas/Propane $29,471.00	16 Natural Gas/Propane $31,239.00	16 Natural Gas/Propane $33,113.00	16 Natural Gas/Propane $35,100.00	16 Natural Gas/Propane $37,206.00	16 Natural Gas/Propane $39,438.00
17	Water $6,341.00	17 Water $6,721.00	17 Water $7,124.00	17 Water $7,551.00	17 Water $8,004.00	17 Water $8,484.00	17 Water $8,993.00	17 Water $9,533.00	17 Water $10,105.00	17 Water $10,711.00
18	Trash Removal $5,668.00	18 Trash Removal $6,008.00	18 Trash Removal $6,368.00	18 Trash Removal $6,750.00	18 Trash Removal $7,155.00	18 Trash Removal $7,584.00	18 Trash Removal $8,039.00	18 Trash Removal $8,521.00	18 Trash Removal $9,032.00	18 Trash Removal $9,574.00
19	Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00	19 Trash Removal $0.00
20	Telephone/Internet $5,420.00	20 Telephone/Internet $5,745.00	20 Telephone/Internet $6,090.00	20 Telephone/Internet $6,455.00	20 Telephone/Internet $6,842.00	20 Telephone/Internet $7,253.00	20 Telephone/Internet $7,688.00	20 Telephone/Internet $8,149.00	20 Telephone/Internet $8,638.00	20 Telephone/Internet $9,156.00
21	Sewer $10,568.00	21 Sewer $11,202.00	21 Sewer $11,874.00	21 Sewer $12,586.00	21 Sewer $13,341.00	21 Sewer $14,141.00	21 Sewer $14,989.00	21 Sewer $15,888.00	21 Sewer $16,841.00	21 Sewer $17,851.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$193,684.00	$204,104.00	$215,128.00	$226,789.00	$239,129.00	$252,186.00	$266,006.00	$280,630.00	$296,110.00	$312,492.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Loading Dock Improvements $75,000.00	1 Bus Parking Lot Extension $15,000.00	1 Hardscape Improvements $20,000.00	1	1 Hardscape Improvements $20,000.00	1	1 Hardscape Improvements $20,000.00	1	1 Hardscape Improvements $20,000.00	1
2	Exterior Signage $50,000.00	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$125,000.00	$15,000.00	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00

L	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS
4-2	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	$0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	CTE Equipment $200,000.00	1 CTE Equipment $200,000.00	1 CTE Equipment $200,000.00	1 CTE Equipment $200,000.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Culinary Arts Equipment Repair $5,000.00	1 Culinary Arts Equipment Repair $5,000.00	1 Culinary Arts Equipment Repair $5,000.00	1 Culinary Arts Equipment Repair $5,000.00	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Landscaping Improvements $5,000.00	1 Landscaping Improvements $5,000.00	1 Landscaping Improvements $5,000.00	1 Landscaping Improvements $5,000.00	1	1	1	1	1	1
2	Signage	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Mintonye Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033			2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements			Building Improvements		Building Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Actual Costs	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds		Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00		Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00
2	Classroom Lighting Upgrades	$200,000.00	Classroom Lighting Upgrades	$125,000.00	Exterior Door Replacement	$200,000.00	Casework Replacement	$300,000.00	Casework Replacement	$300,000.00	Cafe/Gym Folding Door Replacer	$125,000.00						Flooring Replacement	$100,000.00	Flooring Replacement	$100,000.00
3	Exterior Door Replacement	$100,000.00	Security Camera Upgrades	$50,000.00	Cafeteria Front Renovation	$500,000.00															
4					Cafeteria Back Renovation	$2,000,000.00															
5																					
6																					
7																					
		$308,000.00		$175,000.00		$2,708,000.00		$308,000.00		$308,000.00		$133,000.00		$8,000.00		$8,000.00	$0.00		$108,000.00		$108,000.00
iten	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs			Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Actual Costs	Description	Budget Estimate	Description	Budget Estimate
1	Sewage Plant Service	$37,740.00	Sewage Plant Service	$38,495.00	Sewage Plant Service	$39,265.00	Sewage Plant Service	$40,050.00	Sewage Plant Service	$40,851.00	Sewage Plant Service	$41,668.00	Sewage Plant Service	$42,501.00	Sewage Plant Service	$43,351.00		Sewage Plant Service	$44,218.00	Sewage Plant Service	$45,102.00
2	Well Testing	$3,091.00	Well Testing	$3,153.00	Well Testing	$3,216.00	Well Testing	$3,280.00	Well Testing	$3,346.00	Well Testing	$3,413.00	Well Testing	$3,481.00	Well Testing	$3,551.00		Well Testing	$3,622.00	Well Testing	$3,694.00
3	Sludge Removal	$8,242.00	Sludge Removal	$8,407.00	Sludge Removal	$8,575.00	Sludge Removal	$8,747.00	Sludge Removal	$8,922.00	Sludge Removal	$9,100.00	Sludge Removal	$9,282.00	Sludge Removal	$9,468.00		Sludge Removal	$9,657.00	Sludge Removal	$9,850.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00		Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$8,109.00	Temp Control Service	$8,271.00	Temp Control Service	$8,436.00	Temp Control Service	$8,605.00	Temp Control Service	$8,777.00	Temp Control Service	$8,953.00	Temp Control Service	$9,132.00	Temp Control Service	$9,315.00		Temp Control Service	$9,501.00	Temp Control Service	$9,691.00
6	IDHS Permits/Inspections	$51.00	IDHS Permits/Inspections	$52.00	IDHS Permits/Inspections	$53.00	IDHS Permits/Inspections	$54.00	IDHS Permits/Inspections	$55.00	IDHS Permits/Inspections	$56.00	IDHS Permits/Inspections	$57.00	IDHS Permits/Inspections	$58.00		IDHS Permits/Inspections	$59.00	IDHS Permits/Inspections	$60.00
7	Electrical Repairs	$10,302.00	Electrical Repairs	$10,508.00	Electrical Repairs	$10,718.00	Electrical Repairs	$10,932.00	Electrical Repairs	$11,151.00	Electrical Repairs	$11,374.00	Electrical Repairs	$11,601.00	Electrical Repairs	$11,833.00		Electrical Repairs	$12,070.00	Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	Plumbing Repairs	$10,508.00	Plumbing Repairs	$10,718.00	Plumbing Repairs	$10,932.00	Plumbing Repairs	$11,151.00	Plumbing Repairs	$11,374.00	Plumbing Repairs	$11,601.00	Plumbing Repairs	$11,833.00		Plumbing Repairs	$12,070.00	Plumbing Repairs	$12,311.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00		Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$26,186.00	HVAC Maintenance Agreement	$26,710.00	HVAC Maintenance Agreement	$27,244.00	HVAC Maintenance Agreement	$27,789.00	HVAC Maintenance Agreement	$28,345.00	HVAC Maintenance Agreement	$28,912.00	HVAC Maintenance Agreement	$29,490.00	HVAC Maintenance Agreement	$30,080.00		HVAC Maintenance Agreement	$30,682.00	HVAC Maintenance Agreement	$31,296.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00		Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12	Well Maintenance	$4,636.00	Well Maintenance	$4,729.00	Well Maintenance	$4,824.00	Well Maintenance	$4,920.00	Well Maintenance	$5,018.00	Well Maintenance	$5,118.00	Well Maintenance	$5,220.00	Well Maintenance	$5,324.00		Well Maintenance	$5,430.00	Well Maintenance	$5,539.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00			$0.00	Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$15,332.00	Custodial Supplies	$15,485.00	Custodial Supplies	$15,640.00	Custodial Supplies	$15,796.00	Custodial Supplies	$15,954.00	Custodial Supplies	$16,114.00	Custodial Supplies	$16,275.00	Custodial Supplies	$16,438.00		Custodial Supplies	$16,602.00	Custodial Supplies	$16,768.00
15	Electricity	$78,337.00	Electricity	$83,037.00	Electricity	$88,019.00	Electricity	$93,300.00	Electricity	$98,898.00	Electricity	$104,832.00	Electricity	$111,122.00	Electricity	$117,789.00		Electricity	$124,856.00	Electricity	$132,347.00
16	Natural Gas/Propane	$9,050.00	Natural Gas/Propane	$9,593.00	Natural Gas/Propane	$10,169.00	Natural Gas/Propane	$10,779.00	Natural Gas/Propane	$11,426.00	Natural Gas/Propane	$12,112.00	Natural Gas/Propane	$12,839.00	Natural Gas/Propane	$13,609.00		Natural Gas/Propane	$14,426.00	Natural Gas/Propane	$15,292.00
17	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00		Water	$0.00	Water	$0.00
18	Trash Removal	$10,619.00	Trash Removal	$11,256.00	Trash Removal	$11,931.00	Trash Removal	$12,647.00	Trash Removal	$13,406.00	Trash Removal	$14,210.00	Trash Removal	$15,063.00	Trash Removal	$15,967.00		Trash Removal	$16,925.00	Trash Removal	$17,941.00
19	Trash Removal	$3,646.00	Trash Removal	$3,865.00	Trash Removal	$4,097.00	Trash Removal	$4,343.00	Trash Removal	$4,604.00	Trash Removal	$4,880.00	Trash Removal	$5,173.00	Trash Removal	$5,483.00		Trash Removal	$5,812.00	Trash Removal	$6,161.00
20	Telephone/Internet	$6,536.00	Telephone/Internet	$6,928.00	Telephone/Internet	$7,344.00	Telephone/Internet	$7,785.00	Telephone/Internet	$8,252.00	Telephone/Internet	$8,747.00	Telephone/Internet	$9,272.00	Telephone/Internet	$9,828.00		Telephone/Internet	$10,418.00	Telephone/Internet	$11,043.00
21	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00		Sewer	$0.00	Sewer	$0.00
22																					
23																					
		$245,471.00		$254,454.00		$263,874.00		$273,755.00		$284,127.00		$295,013.00		$306,441.00		$318,445.00	$0.00		$331,055.00		$344,306.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements			Site Improvements		Site Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Actual Costs	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agreer	$21,100.00	Landscaping Maintenance Agreer	$21,522.00	Landscaping Maintenance Agreer	$21,952.00	Landscaping Maintenance Agreer	$22,391.00	Landscaping Maintenance Agreer	$22,839.00	Landscaping Maintenance Agreer	$23,296.00	Landscaping Maintenance Agreer	$23,762.00	Landscaping Maintenance Agreer	$24,237.00		Landscaping Maintenance Agreer	$24,722.00	Landscaping Maintenance Agreer	$25,216.00
2	Hardscape Improvements	$35,000.00			Hardscape Improvements	$20,000.00			Hardscape Improvements	$20,000.00			Hardscape Improvements	$20,000.00				Hardscape Improvements	$20,000.00		
3	Wastewater Plant Improvements	$60,000.00																			
4	Summer Rec Field Installation	$50,000.00																			
5																					
6																					
7																					
		$166,100.00		$21,522.00		$41,952.00		$22,391.00		$42,839.00		$23,296.00		$43,762.00		$24,237.00	$0.00		$44,722.00		$25,216.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033			2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Actual Costs	Description	Budget Estimate	Description	Budget Estimate
1	Classroom Desks	$34,800.00	Classroom Desks	$34,800.00	Classroom Desks	$34,800.00	Classroom Desks	$34,800.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00		1	$0.00	1	$0.00
2	Supplemental Tables	$2,800.00	Supplemental Tables	$2,800.00	Supplemental Tables	$2,800.00	Supplemental Tables	$2,800.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00		2	$0.00	2	$0.00
3	Storage Units	$9,760.00	Storage Units	$9,760.00	Storage Units	$9,760.00	Storage Units	$9,760.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00		3	$0.00	3	$0.00
4	Teacher Desks/Lecturns	$9,420.00	Teacher Desks/Lecturns	$9,420.00	Teacher Desks/Lecturns	$9,420.00	Teacher Desks/Lecturns	$9,420.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00		4	$0.00	4	$0.00
5	Teacher Chairs	$1,780.00	Teacher Chairs	$1,780.00	Teacher Chairs	$1,780.00	Teacher Chairs	$1,780.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00		5	$0.00	5	$0.00
6	Mobile Shelving Units	$4,000.00	Mobile Shelving Units	$4,000.00	Mobile Shelving Units	$4,000.00	Mobile Shelving Units	$4,000.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00		6	$0.00	6	$0.00
7		$0.00		$0.00		$0.00		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00		7	$0.00	7	$0.00
		$62,560.00		$62,560.00		$62,560.00		$62,560.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00
ome	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)			Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Actual Costs	Description	Budget Estimate	Description	Budget Estimate
1	Maps/Globes	$4,000.00	Maps/Globes	$4,000.00	Maps/Globes	$4,000.00	Kiln	$5,000.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00		1	$0.00	1	$0.00
2		$0.00		$0.00		$0.00	Washer	$1,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00		2	$0.00	2	$0.00
3		$0.00		$0.00		$0.00	Dryer	$1,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00		3	$0.00	3	$0.00
4		$0.00		$0.00		$0.00	Refrigerator	$2,500.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00		4	$0.00	4	$0.00
5		$0.00		$0.00		$0.00		$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00		5	$0.00	5	$0.00
6		$0.00		$0.00		$0.00		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00		6	$0.00	6	$0.00
7		$0.00		$0.00		$0.00		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00		7	$0.00	7	$0.00
8		$0.00		$0.00		$0.00		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00		8	$0.00	8	$0.00
9		$0.00		$0.00		$0.00		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00		9	$0.00	9	$0.00
10		$0.00		$0.00		$0.00		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00		10	$0.00	10	$0.00
11		$0.00		$0.00		$0.00		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00		11	$0.00	11	$0.00
12		$0.00		$0.00		$0.00		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00		12	$0.00	12	$0.00
13		$0.00		$0.00		$0.00		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00		13	$0.00	13	$0.00
14		$0.00		$0.00		$0.00		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00		14	$0.00	14	$0.00
15		$0.00		$0.00		$0.00		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00		15	$0.00	15	$0.00
		$4,000.00		$4,000.00		$4,000.00		$9,500.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00
pair	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance			Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Actual Costs	Description	Budget Estimate	Description	Budget Estimate
1	Laminator Repairs	$500.00	Laminator Repairs	$500.00	Laminator Repairs	$500.00	Laminator Repairs	$500.00	1		1		1		1			1		1	
2	Shredder Repairs	$500.00	Shredder Repairs	$500.00	Shredder Repairs	$500.00	Shredder Repairs	$500.00	2		2		2		2			2		2	
3	PA Repairs	$1,000.00	PA Repairs	$1,000.00	PA Repairs	$1,000.00	PA Repairs	$1,000.00	3		3		3		3			3		3	
4	Blind Repairs/Replacement	$500.00	Blind Repairs/Replacement	$500.00	Blind Repairs/Replacement	$500.00	Blind Repairs/Replacement	$500.00	4		4		4		4			4		4	
5									5		5		5		5			5		5	
6									6		6		6		6			6		6	
7									7		7		7		7			7		7	
		$2,500.00		$2,500.00		$2,500.00		$2,500.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00
Site	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements			Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Actual Costs	Description	Budget Estimate	Description	Budget Estimate
1			1		1		1		1		1		1		1			1		1	
2			2		2		2		2		2		2		2			2		2	
3			3		3		3		3		3		3		3			3		3	
4			4		4		4		4		4		4		4			4		4	
5			5		5		5		5		5		5		5			5		5	
6			6		6		6		6		6		6		6			6		6	
7			7		7		7		7		7		7		7			7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics			Athletics		Athletics	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Actual Costs	Project	Budget Estimate	Project	Budget Estimate
1			1		1		1		1		1		1		1			1		1	
2			2		2		2		2		2		2		2			2		2	
3			3		3		3		3		3		3		3			3		3	
4			4		4		4		4		4		4		4			4		4	
5			5		5		5		5		5		5		5			5		5	
6			6		6		6		6		6		6		6			6		6	
7			7		7		7		7		7		7		7			7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Actual Costs	Project	Budget Estimate	Project	Budget Estimate
1			1		1		1		1		1		1		1			1		1	
2			2		2		2		2		2		2		2			2		2	
3			3		3		3		3		3		3		3			3		3	
4			4		4		4		4		4		4		4			4		4	
5			5		5		5		5		5		5		5			5		5	
6			6		6		6		6		6		6		6			6		6	
7			7		7		7		7		7		7		7			7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00		$0.00		$0.00

Dayton Elementary

CT	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00
2	Screen/Coat Gym Floor $6,500.00	Generator Installation $400,000.00	Sand/Seal Gym Floor $30,000.00	Classroom Ceiling/Light Upgrac $200,000.00	2	Flooring Replacement $100,000.00	2	2	2	2
3	Restroom Renovations $300,000.00	Chiller Replacement $550,000.00	Classroom Ceiling/Light Upgrac $200,000.00	AHU Replacement $500,000.00	3	3	3	3	3	3
4	Cafeteria Flooring Replacement $100,000.00	4	AHU Replacement $500,000.00	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$414,500.00	$958,000.00	$738,000.00	$708,000.00	$8,000.00	$108,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $1,030.00	Backflow Device Inspection $1,051.00	Backflow Device Inspection $1,072.00	Backflow Device Inspection $1,093.00	Backflow Device Inspection $1,115.00	Backflow Device Inspection $1,137.00	Backflow Device Inspection $1,160.00	Backflow Device Inspection $1,183.00	Backflow Device Inspection $1,207.00	Backflow Device Inspection $1,231.00
2	Bleacher Service $5,151.00	Bleacher Service $5,254.00	Bleacher Service $5,359.00	Bleacher Service $5,466.00	Bleacher Service $5,575.00	Bleacher Service $5,687.00	Bleacher Service $5,801.00	Bleacher Service $5,917.00	Bleacher Service $6,035.00	Bleacher Service $6,156.00
3	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00	Elevator Service $0.00
4	Fire Protection $5,151.00	Fire Protection $5,254.00	Fire Protection $5,359.00	Fire Protection $5,466.00	Fire Protection $5,575.00	Fire Protection $5,687.00	Fire Protection $5,801.00	Fire Protection $5,917.00	Fire Protection $6,035.00	Fire Protection $6,156.00
5	Temp Control Service $6,594.00	Temp Control Service $6,726.00	Temp Control Service $6,861.00	Temp Control Service $6,998.00	Temp Control Service $7,138.00	Temp Control Service $7,281.00	Temp Control Service $7,427.00	Temp Control Service $7,576.00	Temp Control Service $7,728.00	Temp Control Service $7,883.00
6	IDHS Permits/Inspections $102.00	IDHS Permits/Inspections $104.00	IDHS Permits/Inspections $106.00	IDHS Permits/Inspections $108.00	IDHS Permits/Inspections $110.00	IDHS Permits/Inspections $112.00	IDHS Permits/Inspections $114.00	IDHS Permits/Inspections $116.00	IDHS Permits/Inspections $118.00	IDHS Permits/Inspections $120.00
7	Electrical Repairs $12,878.00	Electrical Repairs $13,136.00	Electrical Repairs $13,399.00	Electrical Repairs $13,667.00	Electrical Repairs $13,940.00	Electrical Repairs $14,219.00	Electrical Repairs $14,503.00	Electrical Repairs $14,793.00	Electrical Repairs $15,089.00	Electrical Repairs $15,391.00
8	Plumbing Repairs $12,878.00	Plumbing Repairs $13,136.00	Plumbing Repairs $13,399.00	Plumbing Repairs $13,667.00	Plumbing Repairs $13,940.00	Plumbing Repairs $14,219.00	Plumbing Repairs $14,503.00	Plumbing Repairs $14,793.00	Plumbing Repairs $15,089.00	Plumbing Repairs $15,391.00
9	Roof Repairs $3,091.00	Roof Repairs $3,153.00	Roof Repairs $3,216.00	Roof Repairs $3,280.00	Roof Repairs $3,346.00	Roof Repairs $3,413.00	Roof Repairs $3,481.00	Roof Repairs $3,551.00	Roof Repairs $3,622.00	Roof Repairs $3,694.00
10	HVAC Maintenance Agreement $24,399.00	HVAC Maintenance Agreement $24,887.00	HVAC Maintenance Agreement $25,385.00	HVAC Maintenance Agreement $25,893.00	HVAC Maintenance Agreement $26,411.00	HVAC Maintenance Agreement $26,939.00	HVAC Maintenance Agreement $27,478.00	HVAC Maintenance Agreement $28,028.00	HVAC Maintenance Agreement $28,589.00	HVAC Maintenance Agreement $29,161.00
11	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00	Other Emergency Repairs $5,050.00
12	12	12	12	12	12	12	12	12	12	12
13	$0.00	$0.00	13	$0.00	13	$0.00	13	$0.00	13	Custodial Wages/Benefits $0.00
14	Custodial Supplies $13,425.00	Custodial Supplies $13,559.00	Custodial Supplies $13,695.00	Custodial Supplies $13,832.00	Custodial Supplies $13,970.00	Custodial Supplies $14,110.00	Custodial Supplies $14,251.00	Custodial Supplies $14,394.00	Custodial Supplies $14,538.00	Custodial Supplies $14,683.00
15	Electricity $53,763.00	Electricity $56,989.00	Electricity $60,408.00	Electricity $64,032.00	Electricity $67,874.00	Electricity $71,946.00	Electricity $76,263.00	Electricity $80,839.00	Electricity $85,689.00	Electricity $90,830.00
16	Natural Gas/Propane $7,402.00	Natural Gas/Propane $7,846.00	Natural Gas/Propane $8,317.00	Natural Gas/Propane $8,816.00	Natural Gas/Propane $9,345.00	Natural Gas/Propane $9,906.00	Natural Gas/Propane $10,500.00	Natural Gas/Propane $11,130.00	Natural Gas/Propane $11,798.00	Natural Gas/Propane $12,506.00
17	Water $8,818.00	Water $9,347.00	Water $9,908.00	Water $10,502.00	Water $11,132.00	Water $11,800.00	Water $12,508.00	Water $13,258.00	Water $14,053.00	Water $14,896.00
18	Trash Removal $9,163.00	Trash Removal $9,713.00	Trash Removal $10,296.00	Trash Removal $10,914.00	Trash Removal $11,569.00	Trash Removal $12,263.00	Trash Removal $12,999.00	Trash Removal $13,779.00	Trash Removal $14,606.00	Trash Removal $15,482.00
19	Trash Removal $3,646.00	Trash Removal $3,865.00	Trash Removal $4,097.00	Trash Removal $4,343.00	Trash Removal $4,604.00	Trash Removal $4,880.00	Trash Removal $5,173.00	Trash Removal $5,483.00	Trash Removal $5,812.00	Trash Removal $6,161.00
20	Telephone/Internet $5,640.00	Telephone/Internet $5,978.00	Telephone/Internet $6,337.00	Telephone/Internet $6,717.00	Telephone/Internet $7,120.00	Telephone/Internet $7,547.00	Telephone/Internet $8,000.00	Telephone/Internet $8,480.00	Telephone/Internet $8,989.00	Telephone/Internet $9,528.00
21	Sewer $5,878.00	Sewer $6,231.00	Sewer $6,605.00	Sewer $7,001.00	Sewer $7,421.00	Sewer $7,866.00	Sewer $8,338.00	Sewer $8,838.00	Sewer $9,368.00	Sewer $9,930.00
22	22	22	22	22	22	22	22	22	22	22
23	23	23	23	23	23	23	23	23	23	23
	$184,059.00	$191,279.00	$198,869.00	$206,845.00	$215,235.00	$224,062.00	$233,350.00	$243,125.00	$253,415.00	$264,249.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $17,210.00	Landscaping Maintenance Agre $17,554.00	Landscaping Maintenance Agre $17,905.00	Landscaping Maintenance Agre $18,263.00	Landscaping Maintenance Agre $18,628.00	Landscaping Maintenance Agre $19,001.00	Landscaping Maintenance Agre $19,381.00	Landscaping Maintenance Agre $19,769.00	Landscaping Maintenance Agre $20,164.00	Landscaping Maintenance Agre $20,567.00
2	Parking Lot Extension $150,000.00	Hardscape Improvements $20,000.00	2	Hardscape Improvements $20,000.00	2	Hardscape Improvements $20,000.00	2	Hardscape Improvements $20,000.00	2	Hardscape Improvements $20,000.00
3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$167,210.00	$37,554.00	$17,905.00	$38,263.00	$18,628.00	$39,001.00	$19,381.00	$39,769.00	$20,164.00	$40,567.00

L	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Bookcases $15,000.00	Bookcases $15,000.00	Bookcases $15,000.00	Bookcases $15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	Supplemental Tables $6,000.00	Supplemental Tables $6,000.00	Supplemental Tables $6,000.00	Supplemental Tables $6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	Teacher Chairs/Lecturns $7,500.00	Teacher Chairs/Lecturns $8,250.00	Teacher Chairs/Lecturns $8,250.00	Teacher Chairs/Lecturns $8,250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	Cafeteria Tables $30,000.00	Cafeteria Tables $30,000.00	Cafeteria Tables $30,000.00	Cafeteria Tables $30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	Conference Table/Chairs $14,200.00	Art Tables $20,000.00	Art Tables $20,000.00	Art Tables $20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	Art Tables $20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$92,700.00	$79,250.00	$79,250.00	$79,250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Clavinova $8,000.00	Clavinova/Cart $8,500.00	Clavinova/Cart $8,500.00	Clavinova/Cart $8,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	Glockenspiels $2,000.00	Glockenspiels $2,000.00	Glockenspiels $2,000.00	Glockenspiels $2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	Sail Shade $5,000.00	Sail Shade $5,000.00	Sail Shade $5,000.00	Sail Shade $5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	Kiln $5,000.00	Kiln $5,000.00	Kiln $5,000.00	Kiln $5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$20,000.00	$20,500.00	$20,500.00	$20,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Ice Machine Repairs $625.00	Ice Machine Repairs $625.00	Ice Machine Repairs $625.00	Ice Machine Repairs $625.00	1	1	1	1	1	1
2	2	2	2	2	2	2	2	2	2	2
3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$625.00	$625.00	$625.00	$625.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Fertilization $7,097.00	Fertilization $7,097.00	Fertilization $7,097.00	Fertilization $7,097.00	1	1	1	1	1	1
2	Playground Repairs $500.00	Playground Repairs $500.00	Playground Repairs $500.00	Playground Repairs $500.00	2	2	2	2	2	2
3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$7,597.00	$7,597.00	$7,597.00	$7,597.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	1	1	1	1	1	1	1	1	1	1
2	2	2	2	2	2	2	2	2	2	2
3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	lapital Projects/Assets - Donations/Grants/EC	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	1	1	1	1	1	1	1	1	1	1
2	2	2	2	2	2	2	2	2	2	2
3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6
7	7	7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Burnett Creek Elementary

DISTRICT FUNDS

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mp	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00
2	2 Restroom Flooring Replacemen	$80,000.00	2 Classroom Ceiling/Light Improv	$125,000.00	2 Flooring Replacement	$75,000.00	2 Flooring Replacement	$75,000.00	2 Ceilings/Lights Improvements	$125,000.00	2 Flooring Replacement	$50,000.00	2 Water Heater Replacement	$150,000.00	2		2		2	
3	3 Classroom Ceiling/Light Improv	$300,000.00	3		3		3		3		3		3		3		3		3	
4	4 Chiller Replacement	$550,000.00	4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$938,000.00		**$133,000.00**		**$83,000.00**		**$83,000.00**		**$133,000.00**		**$58,000.00**		**$158,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Backflow Device Inspection	$1,030.00	1 Backflow Device Inspection	$1,051.00	1 Backflow Device Inspection	$1,072.00	1 Backflow Device Inspection	$1,093.00	1 Backflow Device Inspection	$1,115.00	1 Backflow Device Inspection	$1,137.00	1 Backflow Device Inspection	$1,160.00	1 Backflow Device Inspection	$1,183.00	1 Backflow Device Inspection	$1,207.00	1 Backflow Device Inspection	$1,231.00
2	2 Bleacher Service	$5,151.00	2 Bleacher Service	$5,254.00	2 Bleacher Service	$5,359.00	2 Bleacher Service	$5,466.00	2 Bleacher Service	$5,575.00	2 Bleacher Service	$5,687.00	2 Bleacher Service	$5,801.00	2 Bleacher Service	$5,917.00	2 Bleacher Service	$6,035.00	2 Bleacher Service	$6,156.00
3	3 Wheel Chair Lift Service	$1,938.00	3 Wheel Chair Lift Service	$1,977.00	3 Wheel Chair Lift Service	$2,017.00	3 Wheel Chair Lift Service	$2,057.00	3 Wheel Chair Lift Service	$2,098.00	3 Wheel Chair Lift Service	$2,140.00	3 Wheel Chair Lift Service	$2,183.00	3 Wheel Chair Lift Service	$2,227.00	3 Wheel Chair Lift Service	$2,272.00	3 Elevator Service	$2,317.00
4	4 Fire Protection	$5,151.00	4 Fire Protection	$5,254.00	4 Fire Protection	$5,359.00	4 Fire Protection	$5,466.00	4 Fire Protection	$5,575.00	4 Fire Protection	$5,687.00	4 Fire Protection	$5,801.00	4 Fire Protection	$5,917.00	4 Fire Protection	$6,035.00	4 Fire Protection	$6,156.00
5	5 Temp Control Service	$10,149.00	5 Temp Control Service	$10,352.00	5 Temp Control Service	$10,559.00	5 Temp Control Service	$10,770.00	5 Temp Control Service	$10,985.00	5 Temp Control Service	$11,205.00	5 Temp Control Service	$11,429.00	5 Temp Control Service	$11,658.00	5 Temp Control Service	$11,891.00	5 Temp Control Service	$12,129.00
6	6 IDHS Permits/Inspections	$275.00	6 IDHS Permits/Inspections	$281.00	6 IDHS Permits/Inspections	$287.00	6 IDHS Permits/Inspections	$293.00	6 IDHS Permits/Inspections	$299.00	6 IDHS Permits/Inspections	$305.00	6 IDHS Permits/Inspections	$311.00	6 IDHS Permits/Inspections	$317.00	6 IDHS Permits/Inspections	$323.00	6 IDHS Permits/Inspections	$329.00
7	7 Electrical Repairs	$12,878.00	7 Electrical Repairs	$13,136.00	7 Electrical Repairs	$13,399.00	7 Electrical Repairs	$13,667.00	7 Electrical Repairs	$13,940.00	7 Electrical Repairs	$14,219.00	7 Electrical Repairs	$14,503.00	7 Electrical Repairs	$14,793.00	7 Electrical Repairs	$15,089.00	7 Electrical Repairs	$15,391.00
8	8 Plumbing Repairs	$12,878.00	8 Plumbing Repairs	$13,136.00	8 Plumbing Repairs	$13,399.00	8 Plumbing Repairs	$13,667.00	8 Plumbing Repairs	$13,940.00	8 Plumbing Repairs	$14,219.00	8 Plumbing Repairs	$14,503.00	8 Plumbing Repairs	$14,793.00	8 Plumbing Repairs	$15,089.00	8 Plumbing Repairs	$15,391.00
9	9 Roof Repairs	$4,121.00	9 Roof Repairs	$4,203.00	9 Roof Repairs	$4,287.00	9 Roof Repairs	$4,373.00	9 Roof Repairs	$4,460.00	9 Roof Repairs	$4,549.00	9 Roof Repairs	$4,640.00	9 Roof Repairs	$4,733.00	9 Roof Repairs	$4,828.00	9 Roof Repairs	$4,925.00
10	10 HVAC Maintenance Agreement	$40,786.00	10 HVAC Maintenance Agreement	$41,602.00	10 HVAC Maintenance Agreement	$42,434.00	10 HVAC Maintenance Agreement	$43,283.00	10 HVAC Maintenance Agreement	$44,149.00	10 HVAC Maintenance Agreement	$45,032.00	10 HVAC Maintenance Agreement	$45,933.00	10 HVAC Maintenance Agreement	$46,852.00	10 HVAC Maintenance Agreement	$47,789.00	10 HVAC Maintenance Agreement	$48,745.00
11	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00	11 Other Emergency Repairs	$5,000.00
12	12		12		12		12		12		12		12		12		12		12	
13	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	14 Custodial Supplies	$26,511.00	14 Custodial Supplies	$26,776.00	14 Custodial Supplies	$27,044.00	14 Custodial Supplies	$27,314.00	14 Custodial Supplies	$27,587.00	14 Custodial Supplies	$27,863.00	14 Custodial Supplies	$28,142.00	14 Custodial Supplies	$28,423.00	14 Custodial Supplies	$28,707.00	14 Custodial Supplies	$28,994.00
15	15 Electricity	$102,629.00	15 Electricity	$108,787.00	15 Electricity	$115,314.00	15 Electricity	$122,233.00	15 Electricity	$129,567.00	15 Electricity	$137,341.00	15 Electricity	$145,581.00	15 Electricity	$154,316.00	15 Electricity	$163,575.00	15 Electricity	$173,390.00
16	16 Natural Gas/Propane	$28,560.00	16 Natural Gas/Propane	$30,274.00	16 Natural Gas/Propane	$32,090.00	16 Natural Gas/Propane	$34,015.00	16 Natural Gas/Propane	$36,056.00	16 Natural Gas/Propane	$38,219.00	16 Natural Gas/Propane	$40,512.00	16 Natural Gas/Propane	$42,943.00	16 Natural Gas/Propane	$45,520.00	16 Natural Gas/Propane	$48,251.00
17	17 Water	$17,591.00	17 Water	$18,646.00	17 Water	$19,765.00	17 Water	$20,951.00	17 Water	$22,208.00	17 Water	$23,540.00	17 Water	$24,952.00	17 Water	$26,449.00	17 Water	$28,036.00	17 Water	$29,718.00
18	18 Trash Removal	$18,277.00	18 Trash Removal	$19,374.00	18 Trash Removal	$20,536.00	18 Trash Removal	$21,768.00	18 Trash Removal	$23,074.00	18 Trash Removal	$24,458.00	18 Trash Removal	$25,925.00	18 Trash Removal	$27,481.00	18 Trash Removal	$29,130.00	18 Trash Removal	$30,878.00
19	19 Trash Removal	$7,080.00	19 Trash Removal	$7,505.00	19 Trash Removal	$7,955.00	19 Trash Removal	$8,432.00	19 Trash Removal	$8,938.00	19 Trash Removal	$9,474.00	19 Trash Removal	$10,042.00	19 Trash Removal	$10,645.00	19 Trash Removal	$11,284.00	19 Trash Removal	$11,961.00
20	20 Telephone/Internet	$11,250.00	20 Telephone/Internet	$11,925.00	20 Telephone/Internet	$12,641.00	20 Telephone/Internet	$13,399.00	20 Telephone/Internet	$14,203.00	20 Telephone/Internet	$15,055.00	20 Telephone/Internet	$15,958.00	20 Telephone/Internet	$16,915.00	20 Telephone/Internet	$17,930.00	20 Telephone/Internet	$19,006.00
21	21 Sewer	$11,726.00	21 Sewer	$12,430.00	21 Sewer	$13,176.00	21 Sewer	$13,967.00	21 Sewer	$14,805.00	21 Sewer	$15,693.00	21 Sewer	$16,635.00	21 Sewer	$17,633.00	21 Sewer	$18,691.00	21 Sewer	$19,812.00
22	22 Cable Service	$1,910.00	22 Cable Service	$2,025.00	22 Cable Service	$2,147.00	22 Cable Service	$2,276.00	22 Cable Service	$2,413.00	22 Cable Service	$2,558.00	22 Cable Service	$2,711.00	22 Cable Service	$2,874.00	22 Cable Service	$3,046.00	22 Cable Service	$3,229.00
23	23		23		23		23		23		23		23		23		23		23	
		$324,891.00		**$338,988.00**		**$353,840.00**		**$369,490.00**		**$385,987.00**		**$403,381.00**		**$421,722.00**		**$441,069.00**		**$461,477.00**		**$483,009.00**
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1 Landscaping Maintenance Agre	$41,738.00	1 Landscaping Maintenance Agre	$42,573.00	1 Landscaping Maintenance Agre	$43,424.00	1 Landscaping Maintenance Agre	$44,292.00	1 Landscaping Maintenance Agre	$45,178.00	1 Landscaping Maintenance Agre	$46,082.00	1 Landscaping Maintenance Agre	$47,004.00	1 Landscaping Maintenance Agre	$47,944.00	1 Landscaping Maintenance Agre	$48,903.00	1 Landscaping Maintenance Agre	$49,881.00
2	2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$66,738.00		**$42,573.00**		**$68,424.00**		**$44,292.00**		**$70,178.00**		**$46,082.00**		**$72,004.00**		**$47,944.00**		**$73,903.00**		**$49,881.00**

SCHOOL FUNDS

#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Classroom Tables	$3,000.00	1 Classroom Tables	$3,000.00	1 Classroom Tables	$3,000.00	1 Classroom Tables	$3,000.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	2 Teacher Desks/Lecturns	$21,400.00	2 Teacher Desks/Lecturns	$21,400.00	2 Teacher Desks	$20,000.00	2 Teacher Desks	$20,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	3 Lab Stools	$5,000.00	3 Lab Stools	$5,000.00	3 Lab Stools	$5,000.00	3 Lab Stools	$5,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	4 Atrium Seating	$5,000.00	4 Atrium Seating	$5,000.00	4 Cafeteria Tables	$6,500.00	4 Cafeteria Tables	$6,500.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	5 Cafeteria Tables	$5,000.00	5 Cafeteria Tables	$6,000.00	5 Library Shelving	$10,000.00	5 Library Shelving	$10,000.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	6 Nurse Cots/Workstations	$10,000.00	6 Library Shelving	$10,000.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$49,400.00		**$50,400.00**		**$44,500.00**		**$44,500.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Laminator	$6,000.00	1 Laminator	$6,000.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	2 Binding Machine	$500.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$6,500.00		**$6,000.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
ai	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Fertilization	$2,500.00	1 Fertilization	$2,500.00	1 Fertilization	$2,500.00	1 Fertilization	$2,500.00	1		1		1		1		1		1	
2	2 Playground Repairs	$2,279.00	2 Playground Repairs	$2,279.00	2 Playground Repairs	$2,279.00	2 Playground Repairs	$2,279.00	2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$4,779.00		**$4,779.00**		**$4,779.00**		**$4,779.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
let	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Wea Ridge Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpı	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00
2	2 Classroom Ceiling/Light Improv	$100,000.00	2 Classroom Ceiling/Light Improv	$300,000.00	2 Flooring Replacement	$75,000.00	2 Flooring Replacement	$75,000.00	2		2		2 Water Heater Replacement	$150,000.00	2		2		2	
3	3 Restroom Flooring Replacemen	$200,000.00	3		3 Cafeteria Feasibility Study	$50,000.00	3 Cafeteria Front Renovation	$500,000.00	3		3		3		3		3		3	
4	4 Chiller Replacement	$1,000,000.00	4		4		4 Cafeteria Back Renovation	$2,000,000.00	4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$1,308,000.00		**$308,000.00**		**$133,000.00**		**$2,583,000.00**		**$8,000.00**		**$8,000.00**		**$158,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Backflow Device Inspection	$1,030.00	1 Backflow Device Inspection	$1,051.00	1 Backflow Device Inspection	$1,072.00	1 Backflow Device Inspection	$1,093.00	1 Backflow Device Inspection	$1,115.00	1 Backflow Device Inspection	$1,137.00	1 Backflow Device Inspection	$1,160.00	1 Backflow Device Inspection	$1,183.00	1 Backflow Device Inspection	$1,207.00	1 Backflow Device Inspection	$1,231.00
2	2 Bleacher Service	$5,151.00	2 Bleacher Service	$5,254.00	2 Bleacher Service	$5,359.00	2 Bleacher Service	$5,466.00	2 Bleacher Service	$5,575.00	2 Bleacher Service	$5,687.00	2 Bleacher Service	$5,801.00	2 Bleacher Service	$5,917.00	2 Bleacher Service	$6,035.00	2 Bleacher Service	$6,156.00
3	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00
4	4 Fire Protection	$5,151.00	4 Fire Protection	$5,254.00	4 Fire Protection	$5,359.00	4 Fire Protection	$5,466.00	4 Fire Protection	$5,575.00	4 Fire Protection	$5,687.00	4 Fire Protection	$5,801.00	4 Fire Protection	$5,917.00	4 Fire Protection	$6,035.00	4 Fire Protection	$6,156.00
5	5 Temp Control Service	$8,017.00	5 Temp Control Service	$8,177.00	5 Temp Control Service	$8,341.00	5 Temp Control Service	$8,508.00	5 Temp Control Service	$8,678.00	5 Temp Control Service	$8,852.00	5 Temp Control Service	$9,029.00	5 Temp Control Service	$9,210.00	5 Temp Control Service	$9,394.00	5 Temp Control Service	$9,582.00
6	6 IDHS Permits/Inspections	$224.00	6 IDHS Permits/Inspections	$228.00	6 IDHS Permits/Inspections	$233.00	6 IDHS Permits/Inspections	$238.00	6 IDHS Permits/Inspections	$243.00	6 IDHS Permits/Inspections	$248.00	6 IDHS Permits/Inspections	$253.00	6 IDHS Permits/Inspections	$258.00	6 IDHS Permits/Inspections	$263.00	6 IDHS Permits/Inspections	$268.00
7	7 Electrical Repairs	$12,878.00	7 Electrical Repairs	$13,136.00	7 Electrical Repairs	$13,399.00	7 Electrical Repairs	$13,667.00	7 Electrical Repairs	$13,940.00	7 Electrical Repairs	$14,219.00	7 Electrical Repairs	$14,503.00	7 Electrical Repairs	$14,793.00	7 Electrical Repairs	$15,089.00	7 Electrical Repairs	$15,391.00
8	8 Plumbing Repairs	$12,878.00	8 Plumbing Repairs	$13,136.00	8 Plumbing Repairs	$13,399.00	8 Plumbing Repairs	$13,667.00	8 Plumbing Repairs	$13,940.00	8 Plumbing Repairs	$14,219.00	8 Plumbing Repairs	$14,503.00	8 Plumbing Repairs	$14,793.00	8 Plumbing Repairs	$15,089.00	8 Plumbing Repairs	$15,391.00
9	9 Roof Repairs	$3,091.00	9 Roof Repairs	$3,153.00	9 Roof Repairs	$3,216.00	9 Roof Repairs	$3,280.00	9 Roof Repairs	$3,346.00	9 Roof Repairs	$3,413.00	9 Roof Repairs	$3,481.00	9 Roof Repairs	$3,551.00	9 Roof Repairs	$3,622.00	9 Roof Repairs	$3,694.00
10	10 HVAC Maintenance Agreement	$35,214.00	10 HVAC Maintenance Agreement	$35,918.00	10 HVAC Maintenance Agreement	$36,636.00	10 HVAC Maintenance Agreement	$37,369.00	10 HVAC Maintenance Agreement	$38,116.00	10 HVAC Maintenance Agreement	$38,878.00	10 HVAC Maintenance Agreement	$39,656.00	10 HVAC Maintenance Agreement	$40,449.00	10 HVAC Maintenance Agreement	$41,258.00	10 HVAC Maintenance Agreement	$42,083.00
11	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00
12	12		12		12		12		12		12		12		12		12		12	
13	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	14 Custodial Supplies	$20,905.00	14 Custodial Supplies	$21,114.00	14 Custodial Supplies	$21,325.00	14 Custodial Supplies	$21,538.00	14 Custodial Supplies	$21,753.00	14 Custodial Supplies	$21,971.00	14 Custodial Supplies	$22,191.00	14 Custodial Supplies	$22,413.00	14 Custodial Supplies	$22,637.00	14 Custodial Supplies	$22,863.00
15	15 Electricity	$134,372.00	15 Electricity	$142,434.00	15 Electricity	$150,980.00	15 Electricity	$160,039.00	15 Electricity	$169,641.00	15 Electricity	$179,819.00	15 Electricity	$190,608.00	15 Electricity	$202,044.00	15 Electricity	$214,167.00	15 Electricity	$227,017.00
16	16 Natural Gas/Propane	$22,867.00	16 Natural Gas/Propane	$24,239.00	16 Natural Gas/Propane	$25,693.00	16 Natural Gas/Propane	$27,235.00	16 Natural Gas/Propane	$28,869.00	16 Natural Gas/Propane	$30,601.00	16 Natural Gas/Propane	$32,437.00	16 Natural Gas/Propane	$34,383.00	16 Natural Gas/Propane	$36,446.00	16 Natural Gas/Propane	$38,633.00
17	17 Water	$13,769.00	17 Water	$14,595.00	17 Water	$15,471.00	17 Water	$16,399.00	17 Water	$17,383.00	17 Water	$18,426.00	17 Water	$19,532.00	17 Water	$20,704.00	17 Water	$21,946.00	17 Water	$23,263.00
18	18 Trash Removal	$14,307.00	18 Trash Removal	$15,165.00	18 Trash Removal	$16,075.00	18 Trash Removal	$17,040.00	18 Trash Removal	$18,062.00	18 Trash Removal	$19,146.00	18 Trash Removal	$20,295.00	18 Trash Removal	$21,513.00	18 Trash Removal	$22,804.00	18 Trash Removal	$24,172.00
19	19 Trash Removal	$5,635.00	19 Trash Removal	$5,973.00	19 Trash Removal	$6,331.00	19 Trash Removal	$6,711.00	19 Trash Removal	$7,114.00	19 Trash Removal	$7,541.00	19 Trash Removal	$7,993.00	19 Trash Removal	$8,473.00	19 Trash Removal	$8,981.00	19 Trash Removal	$9,520.00
20	20 Telephone/Internet	$8,806.00	20 Telephone/Internet	$9,334.00	20 Telephone/Internet	$9,894.00	20 Telephone/Internet	$10,488.00	20 Telephone/Internet	$11,117.00	20 Telephone/Internet	$11,784.00	20 Telephone/Internet	$12,491.00	20 Telephone/Internet	$13,240.00	20 Telephone/Internet	$14,034.00	20 Telephone/Internet	$14,876.00
21	21 Sewer	$9,180.00	21 Sewer	$9,731.00	21 Sewer	$10,315.00	21 Sewer	$10,934.00	21 Sewer	$11,590.00	21 Sewer	$12,285.00	21 Sewer	$13,022.00	21 Sewer	$13,803.00	21 Sewer	$14,631.00	21 Sewer	$15,509.00
22	22		22		22		22		22		22		22		22		22		22	
23	23		23		23		23		23		23		23		23		23		23	
		$318,525.00		**$332,942.00**		**$348,148.00**		**$364,188.00**		**$381,107.00**		**$398,963.00**		**$417,806.00**		**$437,694.00**		**$458,688.00**		**$480,855.00**
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1 Landscaping Maintenance Agre	$31,937.00	1 Landscaping Maintenance Agre	$32,576.00	1 Landscaping Maintenance Agre	$33,228.00	1 Landscaping Maintenance Agre	$33,893.00	1 Landscaping Maintenance Agre	$34,571.00	1 Landscaping Maintenance Agre	$35,262.00	1 Landscaping Maintenance Agre	$35,967.00	1 Landscaping Maintenance Agre	$36,686.00	1 Landscaping Maintenance Agre	$37,420.00	1 Landscaping Maintenance Agre	$38,168.00
2	2 Sidewalk Installation	$75,000.00	2 Hardscape Improvements	$15,000.00	2		2 Hardscape Improvements	$15,000.00	2		2 Hardscape Improvements	$15,000.00	2		2 Hardscape Improvements	$15,000.00	2		2 Hardscape Improvements	$15,000.00
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$106,937.00		**$47,576.00**		**$33,228.00**		**$48,893.00**		**$34,571.00**		**$50,262.00**		**$35,967.00**		**$51,686.00**		**$37,420.00**		**$53,168.00**

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Classroom Desks	$15,000.00	1 Classroom Desks	$15,000.00	1 Classroom Desks	$15,000.00	1 Classroom Desks	$15,000.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	2 Bookshelves	$10,000.00	2 Bookshelves	$10,000.00	2 Bookshelves	$10,000.00	2 Bookshelves	$10,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	3 Kidney Tables	$5,000.00	3 Kidney Tables	$5,000.00	3 Kidney Tables	$5,000.00	3 Kidney Tables	$5,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$30,000.00		**$30,000.00**		**$30,000.00**		**$30,000.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
pai	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	1 Fertilization	$3,994.00	1 Fertilization	$3,994.00	1 Fertilization	$3,994.00	1 Fertilization	$3,994.00	1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$3,994.00		**$3,994.00**		**$3,994.00**		**$3,994.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	1		1		1		1		1		1		1		1		1		1	
2	2		2		2		2		2		2		2		2		2		2	
3	3		3		3		3		3		3		3		3		3		3	
4	4		4		4		4		4		4		4		4		4		4	
5	5		5		5		5		5		5		5		5		5		5	
6	6		6		6		6		6		6		6		6		6		6	
7	7		7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Battle Ground Elementary/Battle Ground Intermediate

CT	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS	DISTRICT FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00	1 Interior Painting/Carpet/Blinds $12,000.00
2	$0.00	2 Plumbing Fixture Replacement $30,000.00	2 Roof Replacement - BGE $300,000.00	2	2	2	2	2 Water Heater Replacement - BG $150,000.00	2	2
3	Generator Installation $450,000.00	3 Tech Ed Renovation - BGI $500,000.00	3 Roof Replacement - BGI $600,000.00	3	3	3	3	3 WAter Heater Replacement - BG $150,000.00	3	3
4	Main Switchgear Replacement $235,000.00	4	4	4	4	4	4	4	4	4
5	Main Switchgear Replacement $165,000.00	5	5	5	5	5	5	5	5	5
6	$0.00	6	6	6	6	6	6	6	6	6
7	$0.00	7	7	7	7	7	7	7	7	7
	$862,000.00	$542,000.00	$912,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$312,000.00	$12,000.00	$12,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $2,080.00	1 Backflow Device Inspection $2,101.00	1 Backflow Device Inspection $2,143.00	1 Backflow Device Inspection $2,186.00	1 Backflow Device Inspection $2,230.00	1 Backflow Device Inspection $2,275.00	1 Backflow Device Inspection $2,321.00	1 Backflow Device Inspection $2,367.00	1 Backflow Device Inspection $2,414.00	1 Backflow Device Inspection $2,462.00
2	Bleacher Service $10,302.00	2 Bleacher Service $10,508.00	2 Bleacher Service $10,718.00	2 Bleacher Service $10,932.00	2 Bleacher Service $11,151.00	2 Bleacher Service $11,374.00	2 Bleacher Service $11,601.00	2 Bleacher Service $11,833.00	2 Bleacher Service $12,070.00	2 Bleacher Service $12,311.00
3	Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00	3 Elevator Service $0.00
4	Fire Protection $9,787.00	4 Fire Protection $9,983.00	4 Fire Protection $10,183.00	4 Fire Protection $10,387.00	4 Fire Protection $10,595.00	4 Fire Protection $10,807.00	4 Fire Protection $11,023.00	4 Fire Protection $11,243.00	4 Fire Protection $11,468.00	4 Fire Protection $11,697.00
5	Temp Control Service $18,880.00	5 Temp Control Service $19,258.00	5 Temp Control Service $19,643.00	5 Temp Control Service $20,036.00	5 Temp Control Service $20,437.00	5 Temp Control Service $20,846.00	5 Temp Control Service $21,263.00	5 Temp Control Service $21,688.00	5 Temp Control Service $22,122.00	5 Temp Control Service $22,564.00
6	IDHS Permits/Inspections $179.00	6 IDHS Permits/Inspections $183.00	6 IDHS Permits/Inspections $187.00	6 IDHS Permits/Inspections $191.00	6 IDHS Permits/Inspections $195.00	6 IDHS Permits/Inspections $199.00	6 IDHS Permits/Inspections $203.00	6 IDHS Permits/Inspections $207.00	6 IDHS Permits/Inspections $211.00	6 IDHS Permits/Inspections $215.00
7	Electrical Repairs $25,755.00	7 Electrical Repairs $26,270.00	7 Electrical Repairs $26,795.00	7 Electrical Repairs $27,331.00	7 Electrical Repairs $27,878.00	7 Electrical Repairs $28,436.00	7 Electrical Repairs $29,005.00	7 Electrical Repairs $29,585.00	7 Electrical Repairs $30,177.00	7 Electrical Repairs $30,781.00
8	Plumbing Repairs $25,755.00	8 Plumbing Repairs $26,270.00	8 Plumbing Repairs $26,795.00	8 Plumbing Repairs $27,331.00	8 Plumbing Repairs $27,878.00	8 Plumbing Repairs $28,436.00	8 Plumbing Repairs $29,005.00	8 Plumbing Repairs $29,585.00	8 Plumbing Repairs $30,177.00	8 Plumbing Repairs $30,781.00
9	Roof Repairs $6,181.00	9 Roof Repairs $6,305.00	9 Roof Repairs $6,431.00	9 Roof Repairs $6,560.00	9 Roof Repairs $6,691.00	9 Roof Repairs $6,825.00	9 Roof Repairs $6,962.00	9 Roof Repairs $7,101.00	9 Roof Repairs $7,243.00	9 Roof Repairs $7,388.00
10	HVAC Maintenance Agreement $44,192.00	10 HVAC Maintenance Agreement $45,076.00	10 HVAC Maintenance Agreement $45,978.00	10 HVAC Maintenance Agreement $46,898.00	10 HVAC Maintenance Agreement $47,836.00	10 HVAC Maintenance Agreement $48,793.00	10 HVAC Maintenance Agreement $49,769.00	10 HVAC Maintenance Agreement $50,764.00	10 HVAC Maintenance Agreement $51,779.00	10 HVAC Maintenance Agreement $52,815.00
11	Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00	11 Other Emergency Repairs $10,100.00
12		12	12	12	12	12	12	12	12	12
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 Custodial Wages/Benefits $0.00
14	Custodial Supplies $22,450.00	14 Custodial Supplies $22,675.00	14 Custodial Supplies $22,902.00	14 Custodial Supplies $23,131.00	14 Custodial Supplies $23,362.00	14 Custodial Supplies $23,596.00	14 Custodial Supplies $23,832.00	14 Custodial Supplies $24,070.00	14 Custodial Supplies $24,311.00	14 Custodial Supplies $24,554.00
15	Electricity $119,498.00	15 Electricity $126,668.00	15 Electricity $134,268.00	15 Electricity $142,324.00	15 Electricity $150,863.00	15 Electricity $159,915.00	15 Electricity $169,510.00	15 Electricity $179,681.00	15 Electricity $190,462.00	15 Electricity $201,890.00
16	Natural Gas/Propane $22,470.00	16 Natural Gas/Propane $23,818.00	16 Natural Gas/Propane $25,247.00	16 Natural Gas/Propane $26,762.00	16 Natural Gas/Propane $28,368.00	16 Natural Gas/Propane $30,070.00	16 Natural Gas/Propane $31,874.00	16 Natural Gas/Propane $33,786.00	16 Natural Gas/Propane $35,813.00	16 Natural Gas/Propane $37,962.00
17	Water $14,740.00	17 Water $15,624.00	17 Water $16,561.00	17 Water $17,555.00	17 Water $18,608.00	17 Water $19,724.00	17 Water $20,907.00	17 Water $22,161.00	17 Water $23,491.00	17 Water $24,900.00
18	Trash Removal $15,317.00	18 Trash Removal $16,236.00	18 Trash Removal $17,210.00	18 Trash Removal $18,243.00	18 Trash Removal $19,338.00	18 Trash Removal $20,498.00	18 Trash Removal $21,728.00	18 Trash Removal $23,032.00	18 Trash Removal $24,414.00	18 Trash Removal $25,879.00
19	Trash Removal $7,780.00	19 Trash Removal $8,247.00	19 Trash Removal $8,742.00	19 Trash Removal $9,267.00	19 Trash Removal $9,823.00	19 Trash Removal $10,412.00	19 Trash Removal $11,037.00	19 Trash Removal $11,699.00	19 Trash Removal $12,401.00	19 Trash Removal $13,145.00
20	Telephone/Internet $9,429.00	20 Telephone/Internet $9,995.00	20 Telephone/Internet $10,595.00	20 Telephone/Internet $11,231.00	20 Telephone/Internet $11,905.00	20 Telephone/Internet $12,619.00	20 Telephone/Internet $13,376.00	20 Telephone/Internet $14,179.00	20 Telephone/Internet $15,030.00	20 Telephone/Internet $15,932.00
21	Sewer $9,828.00	21 Sewer $10,418.00	21 Sewer $11,043.00	21 Sewer $11,706.00	21 Sewer $12,408.00	21 Sewer $13,152.00	21 Sewer $13,941.00	21 Sewer $14,777.00	21 Sewer $15,664.00	21 Sewer $16,604.00
22		22	22	22	22	22	22	22	22	22
23		23	23	23	23	23	23	23	23	23
	$374,703.00	$389,735.00	$405,541.00	$422,171.00	$439,666.00	$458,077.00	$477,457.00	$497,858.00	$519,347.00	$541,980.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $26,892.00	1 Landscaping Maintenance Agre $27,430.00	1 Landscaping Maintenance Agre $27,979.00	1 Landscaping Maintenance Agre $28,539.00	1 Landscaping Maintenance Agre $29,110.00	1 Landscaping Maintenance Agre $29,692.00	1 Landscaping Maintenance Agre $30,286.00	1 Landscaping Maintenance Agre $30,892.00	1 Landscaping Maintenance Agre $31,510.00	1 Landscaping Maintenance Agre $32,140.00
2	Hardscape Improvements - BGI $50,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00	2 Hardscape Improvements $10,000.00
3	Fencing Replacement - BGE $75,000.00	3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$151,892.00	$37,430.00	$37,979.00	$38,539.00	$39,110.00	$39,692.00	$40,286.00	$40,892.00	$41,510.00	$42,140.00

L	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS
#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Classroom Desks $8,000.00	1 Classroom Desks $8,000.00	1 Classroom Desks $8,000.00	1 Classroom Desks $8,000.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	Classroom Chairs $5,000.00	2 Classroom Chairs $5,000.00	2 Classroom Chairs $5,000.00	2 Classroom Chairs $5,000.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	2-Way Radios $2,000.00	1 2-Way Radios $2,000.00	1 2-Way Radios $2,000.00	1 2-Way Radios $2,000.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00	1 $0.00
2	$0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00	2 $0.00
3	$0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00	3 $0.00
4	$0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00	4 $0.00
5	$0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00	5 $0.00
6	$0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00	6 $0.00
7	$0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00	7 $0.00
8	$0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00	8 $0.00
9	$0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00	9 $0.00
10	$0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00	10 $0.00
11	$0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00	11 $0.00
12	$0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00	12 $0.00
13	$0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00	13 $0.00
14	$0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00	14 $0.00
15	$0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00	15 $0.00
	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Blind Repairs/Replacement $2,000.00	1 Blind Repairs/Replacement $2,000.00	1 Blind Repairs/Replacement $2,000.00	1 Blind Repairs/Replacement $2,000.00	1	1	1	1	1	1
2	Laminator Repairs $1,000.00	2 Laminator Repairs $1,000.00	2 Laminator Repairs $1,000.00	2 Laminator Repairs $1,000.00	2	2	2	2	2	2
3	Ice Machine Repairs $1,100.00	3 Ice Machine Repairs $1,100.00	3 Ice Machine Repairs $1,100.00	3 Ice Machine Repairs $1,100.00	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$4,100.00	$4,100.00	$4,100.00	$4,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Fertilization $2,199.00	1 Fertilization $2,199.00	1 Fertilization $2,199.00	1 Fertilization $2,199.00	1	1	1	1	1	1
2	Playground Repairs $2,000.00	2 Playground Repairs $2,000.00	2 Playground Repairs $2,000.00	2 Playground Repairs $2,000.00	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$4,199.00	$4,199.00	$4,199.00	$4,199.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	apital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1		1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3
4		4	4	4	4	4	4	4	4	4
5		5	5	5	5	5	5	5	5	5
6		6	6	6	6	6	6	6	6	6
7		7	7	7	7	7	7	7	7	7
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Battle Ground Middle

CT	DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
02	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
epr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00	1 Interior Painting/Carpet/Blinds	$10,000.00
2	Screen/Coat Gyms	$8,000.00	2 Screen/Coat Gyms	$15,000.00	2 Screen/Coat Main Gym	$8,000.00	2 Screen/Coat Gyms	$15,000.00	2 Screen/Coat Main Gym	$10,000.00	2 Screen/Coat Gyms	$15,000.00	2 Screen/Coat Main Gym	$10,000.00	2 Screen/Coat Gyms	$15,000.00	2 Screen/Coat Main Gym	$10,000.00	2 Screen/Coat Gyms	$15,000.00
3			3		3 Flooring Replacement	$50,000.00	3 Flooring Replacement	$50,000.00	3 Water Heater Replacement	$175,000.00	3 Flooring Replacement	$50,000.00	3 Flooring Replacement	$50,000.00	3 Flooring Replacement	$50,000.00	3 Flooring Replacement	$50,000.00	3 Flooring Replacement	$50,000.00
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$18,000.00		$25,000.00		$68,000.00		$75,000.00		$185,000.00		$75,000.00		$70,000.00		$75,000.00		$70,000.00		$75,000.00
ten	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Backflow Device Inspection	$903.00	1 Backflow Device Inspection	$921.00	1 Backflow Device Inspection	$939.00	1 Backflow Device Inspection	$958.00	1 Backflow Device Inspection	$977.00	1 Backflow Device Inspection	$997.00	1 Backflow Device Inspection	$1,017.00	1 Backflow Device Inspection	$1,037.00	1 Backflow Device Inspection	$1,058.00	1 Backflow Device Inspection	$1,079.00
2	Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00	2 Bleacher Service	$0.00
3	Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00	3 Elevator Service	$0.00
4	Fire Protection	$5,151.00	4 Fire Protection	$5,254.00	4 Fire Protection	$5,359.00	4 Fire Protection	$5,466.00	4 Fire Protection	$5,575.00	4 Fire Protection	$5,687.00	4 Fire Protection	$5,801.00	4 Fire Protection	$5,917.00	4 Fire Protection	$6,035.00	4 Fire Protection	$6,156.00
5	Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00	5 Temp Control Service	$0.00
6	IDHS Permits/Inspections	$250.00	6 IDHS Permits/Inspections	$255.00	6 IDHS Permits/Inspections	$260.00	6 IDHS Permits/Inspections	$265.00	6 IDHS Permits/Inspections	$270.00	6 IDHS Permits/Inspections	$275.00	6 IDHS Permits/Inspections	$281.00	6 IDHS Permits/Inspections	$287.00	6 IDHS Permits/Inspections	$293.00	6 IDHS Permits/Inspections	$299.00
7	Electrical Repairs	$12,878.00	7 Electrical Repairs	$13,136.00	7 Electrical Repairs	$13,399.00	7 Electrical Repairs	$13,667.00	7 Electrical Repairs	$13,940.00	7 Electrical Repairs	$14,219.00	7 Electrical Repairs	$14,503.00	7 Electrical Repairs	$14,793.00	7 Electrical Repairs	$15,089.00	7 Electrical Repairs	$15,391.00
8	Plumbing Repairs	$12,878.00	8 Plumbing Repairs	$13,136.00	8 Plumbing Repairs	$13,399.00	8 Plumbing Repairs	$13,667.00	8 Plumbing Repairs	$13,940.00	8 Plumbing Repairs	$14,219.00	8 Plumbing Repairs	$14,503.00	8 Plumbing Repairs	$14,793.00	8 Plumbing Repairs	$15,089.00	8 Plumbing Repairs	$15,391.00
9	Roof Repairs	$5,151.00	9 Roof Repairs	$5,254.00	9 Roof Repairs	$5,359.00	9 Roof Repairs	$5,466.00	9 Roof Repairs	$5,575.00	9 Roof Repairs	$5,687.00	9 Roof Repairs	$5,801.00	9 Roof Repairs	$5,917.00	9 Roof Repairs	$6,035.00	9 Roof Repairs	$6,156.00
10	HVAC Maintenance Agreement	$72,481.00	10 HVAC Maintenance Agreement	$73,931.00	10 HVAC Maintenance Agreement	$75,410.00	10 HVAC Maintenance Agreement	$76,918.00	10 HVAC Maintenance Agreement	$78,456.00	10 HVAC Maintenance Agreement	$80,025.00	10 HVAC Maintenance Agreement	$81,626.00	10 HVAC Maintenance Agreement	$83,259.00	10 HVAC Maintenance Agreement	$84,924.00	10 HVAC Maintenance Agreement	$86,622.00
11	Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00
12	Wheelchair Lift Service	$908.00	12 Wheelchair Lift Service	$926.00	12 Wheelchair Lift Service	$945.00	12 Wheelchair Lift Service	$964.00	12 Wheelchair Lift Service	$983.00	12 Wheelchair Lift Service	$1,003.00	12 Wheelchair Lift Service	$1,023.00	12 Wheelchair Lift Service	$1,043.00	12 Wheelchair Lift Service	$1,064.00	12 Wheelchair Lift Service	$1,085.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	
14	Custodial Supplies	$24,970.00	14 Custodial Supplies	$25,220.00	14 Custodial Supplies	$25,472.00	14 Custodial Supplies	$25,727.00	14 Custodial Supplies	$25,984.00	14 Custodial Supplies	$26,244.00	14 Custodial Supplies	$26,506.00	14 Custodial Supplies	$26,771.00	14 Custodial Supplies	$27,039.00	14 Custodial Supplies	$27,309.00
15	Electricity	$251,128.00	15 Electricity	$266,196.00	15 Electricity	$282,168.00	15 Electricity	$299,098.00	15 Electricity	$317,044.00	15 Electricity	$336,067.00	15 Electricity	$356,231.00	15 Electricity	$377,605.00	15 Electricity	$400,261.00	15 Electricity	$424,277.00
16	Natural Gas/Propane	$65,104.00	16 Natural Gas/Propane	$69,010.00	16 Natural Gas/Propane	$73,151.00	16 Natural Gas/Propane	$77,540.00	16 Natural Gas/Propane	$82,192.00	16 Natural Gas/Propane	$87,124.00	16 Natural Gas/Propane	$92,351.00	16 Natural Gas/Propane	$97,892.00	16 Natural Gas/Propane	$103,766.00	16 Natural Gas/Propane	$109,992.00
17	Water	$16,098.00	17 Water	$17,064.00	17 Water	$18,088.00	17 Water	$19,173.00	17 Water	$20,323.00	17 Water	$21,542.00	17 Water	$22,835.00	17 Water	$24,205.00	17 Water	$25,657.00	17 Water	$27,196.00
18	Trash Removal	$16,727.00	18 Trash Removal	$17,731.00	18 Trash Removal	$18,795.00	18 Trash Removal	$19,923.00	18 Trash Removal	$21,118.00	18 Trash Removal	$22,385.00	18 Trash Removal	$23,728.00	18 Trash Removal	$25,152.00	18 Trash Removal	$26,661.00	18 Trash Removal	$28,261.00
19	Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00	19 Trash Removal	$0.00
20	Telephone/Internet	$10,298.00	20 Telephone/Internet	$10,914.00	20 Telephone/Internet	$11,569.00	20 Telephone/Internet	$12,263.00	20 Telephone/Internet	$12,999.00	20 Telephone/Internet	$13,779.00	20 Telephone/Internet	$14,606.00	20 Telephone/Internet	$15,482.00	20 Telephone/Internet	$16,411.00	20 Telephone/Internet	$17,396.00
21	Sewer	$10,731.00	21 Sewer	$11,375.00	21 Sewer	$12,058.00	21 Sewer	$12,781.00	21 Sewer	$13,548.00	21 Sewer	$14,361.00	21 Sewer	$15,223.00	21 Sewer	$16,136.00	21 Sewer	$17,104.00	21 Sewer	$18,130.00
22			22		22		22		22		22		22		22		22		22	
23			23		23		23		23		23		23		23		23		23	
		$515,754.00		$540,423.00		$566,471.00		$593,976.00		$623,024.00		$653,714.00		$686,135.00		$720,389.00		$756,586.00		$794,640.00
ncs	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agreem	$70,490.00	1 Landscaping Maintenance Agreem	$71,900.00	1 Landscaping Maintenance Agreem	$73,338.00	1 Landscaping Maintenance Agreem	$74,805.00	1 Landscaping Maintenance Agreem	$76,301.00	1 Landscaping Maintenance Agreem	$77,827.00	1 Landscaping Maintenance Agreem	$79,384.00	1 Landscaping Maintenance Agreem	$80,972.00	1 Landscaping Maintenance Agreem	$82,591.00	1 Landscaping Maintenance Agreem	$84,243.00
2	Hardscape Improvements	$50,000.00	2 Sidewalk Installation	$75,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00	2 Hardscape Improvements	$50,000.00
3	Lighting Improvements	$50,000.00	3 Hardscape Improvements	$50,000.00	3		3		3		3		3		3		3		3	
4	Track Resurfacing	$300,000.00	4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$470,490.00		$196,900.00		$123,338.00		$124,805.00		$126,301.00		$127,827.00		$129,384.00		$130,972.00		$132,591.00		$134,243.00
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
02	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Conference Table	$1,880.00	1 Lab Stools	$5,375.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Conference Chairs	$2,175.00	2 Teacher Chairs	$2,400.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Counselor Desk	$1,600.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	SSC Desk	$1,600.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5		$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$7,255.00		$7,775.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$8,071.00		$16,142.00		$16,142.00		$16,142.00												
		$0.00		$0.00		$0.00		$0.00												
		$8,071.00		$16,142.00		$16,142.00		$16,142.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$7,255.00		$7,775.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$47,223.00		$52,840.00		$50,840.00		$5,355.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		-$46,407.00		-$44,473.00		-$34,698.00		$10,787.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ipm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Outdoor Trash Cans	$1,738.00	1 Storage Cabinets	$42,485.00	1 Storage Cabinets	$42,485.00	1 Musical Instruments	$5,355.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Storage Cabinets	$42,485.00	2 Washer	$1,000.00	2 Stove	$2,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Stove	$2,000.00	3 Dryer	$1,000.00	3 Microwave	$1,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Microwave	$1,000.00	4 Stove	$2,000.00	4 Musical Instruments	$5,355.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	Musical Instruments	$0.00	5 Microwave	$1,000.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6 Musical Instruments	$5,355.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$47,223.00		$52,840.00		$50,840.00		$5,355.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$8,071.00		$16,142.00		$16,142.00		$16,142.00												
		$0.00		$0.00		$0.00		$0.00												
		$8,071.00		$16,142.00		$16,142.00		$16,142.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$7,255.00		$7,775.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$47,223.00		$52,840.00		$50,840.00		$5,355.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		-$46,407.00		-$44,473.00		-$34,698.00		$10,787.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ipm	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$2,954.00		$3,938.00		$3,938.00		$3,938.00												
		$0.00		$0.00		$0.00		$0.00												
		$2,954.00		$3,938.00		$3,938.00		$3,938.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$1,954.00		$2,938.00		$2,938.00		$2,938.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Fertilization	$4,913.00	1 Fertilization	$4,913.00	1 Fertilization	$4,913.00	1 Fertilization	$4,913.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$4,913.00		$4,913.00		$4,913.00		$4,913.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$3,120.00		$4,159.00		$4,159.00		$4,159.00												
		$0.00		$0.00		$0.00		$0.00												
		$3,120.00		$4,159.00		$4,159.00		$4,159.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$4,913.00		$4,913.00		$4,913.00		$4,913.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		-$1,793.00		-$754.00		-$754.00		-$754.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
let	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$8,211.00		$16,421.00		$16,421.00		$16,421.00												
		$0.00		$0.00		$0.00		$0.00												
		$8,211.00		$16,421.00		$16,421.00		$16,421.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$8,211.00		$16,421.00		$16,421.00		$16,421.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Wainwright Middle

CT #	DISTRICT FUNDS 2026		DISTRICT FUNDS 2027		DISTRICT FUNDS 2028		DISTRICT FUNDS 2029		DISTRICT FUNDS 2030		DISTRICT FUNDS 2031		DISTRICT FUNDS 2032		DISTRICT FUNDS 2033		DISTRICT FUNDS 2034		DISTRICT FUNDS 2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Account Code Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00	Interior Painting/Carpet/Blinds	$10,000.00
2	Flooring Replacement	$50,000.00	Screen/Coat Gym Floor	$6,000.00	Classroom Ceiling/Lights Improvements	$200,000.00	Screen/Coat Gym Floor	$6,000.00			Flooring Replacement	$50,000.00	AHU Replacement	$600,000.00			Flooring Replacement	$50,000.00		
3	Masonry Repairs	$75,000.00	FACs Renovation	$125,000.00	Media Center Renovation	$1,500,000.00	Classroom Ceiling/Lights Improve	$200,000.00					Flooring Replacement	$50,000.00						
4	Feasibility Study - Media Center	$30,000.00	Mechanical Rm Lighting Upgrades	$30,000.00																
5	Door/Hardware Replacement	$200,000.00	Restroom Partition Replacement	$125,000.00																
6																				
7																				
		$365,000.00		$296,000.00		$1,710,000.00		$216,000.00		$10,000.00		$60,000.00		$660,000.00		$10,000.00		$60,000.00		$10,000.00
iten	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	Budget Estimate	Description	Budget Estimate	Description	Account Code Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Backflow Device Inspection	$1,030.00	Backflow Device Inspection	$1,051.00	Backflow Device Inspection	$1,072.00	Backflow Device Inspection	$1,093.00	Backflow Device Inspection	$1,115.00	Backflow Device Inspection	$1,137.00	Backflow Device Inspection	$1,160.00	Backflow Device Inspection	$1,183.00	Backflow Device Inspection	$1,207.00	Backflow Device Inspection	$1,231.00
2	Bleacher Service	$10,302.00	Bleacher Service	$10,508.00	Bleacher Service	$10,718.00	Bleacher Service	$10,932.00	Bleacher Service	$11,151.00	Bleacher Service	$11,374.00	Bleacher Service	$11,601.00	Bleacher Service	$11,833.00	Bleacher Service	$12,070.00	Bleacher Service	$12,311.00
3	Well Testing	$3,091.00	Well Testing	$3,153.00	Well Testing	$3,216.00	Well Testing	$3,280.00	Well Testing	$3,346.00	Well Testing	$3,413.00	Well Testing	$3,481.00	Well Testing	$3,551.00	Well Testing	$3,622.00	Well Testing	$3,694.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00	Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$7,160.00	Temp Control Service	$7,303.00	Temp Control Service	$7,449.00	Temp Control Service	$7,598.00	Temp Control Service	$7,750.00	Temp Control Service	$7,905.00	Temp Control Service	$8,063.00	Temp Control Service	$8,224.00	Temp Control Service	$8,388.00	Temp Control Service	$8,556.00
6	IDHS Permits/Inspections	$51.00	IDHS Permits/Inspections	$52.00	IDHS Permits/Inspections	$53.00	IDHS Permits/Inspections	$54.00	IDHS Permits/Inspections	$55.00	IDHS Permits/Inspections	$56.00	IDHS Permits/Inspections	$57.00	IDHS Permits/Inspections	$58.00	IDHS Permits/Inspections	$59.00	IDHS Permits/Inspections	$60.00
7	Electrical Repairs	$12,878.00	Electrical Repairs	$13,136.00	Electrical Repairs	$13,399.00	Electrical Repairs	$13,667.00	Electrical Repairs	$13,940.00	Electrical Repairs	$14,219.00	Electrical Repairs	$14,503.00	Electrical Repairs	$14,793.00	Electrical Repairs	$15,089.00	Electrical Repairs	$15,391.00
8	Plumbing Repairs	$12,878.00	Plumbing Repairs	$13,136.00	Plumbing Repairs	$13,399.00	Plumbing Repairs	$13,667.00	Plumbing Repairs	$13,940.00	Plumbing Repairs	$14,219.00	Plumbing Repairs	$14,503.00	Plumbing Repairs	$14,793.00	Plumbing Repairs	$15,089.00	Plumbing Repairs	$15,391.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00	Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$30,608.00	HVAC Maintenance Agreement	$31,220.00	HVAC Maintenance Agreement	$31,844.00	HVAC Maintenance Agreement	$32,481.00	HVAC Maintenance Agreement	$33,131.00	HVAC Maintenance Agreement	$33,794.00	HVAC Maintenance Agreement	$34,470.00	HVAC Maintenance Agreement	$35,159.00	HVAC Maintenance Agreement	$35,862.00	HVAC Maintenance Agreement	$36,579.00
11	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00	Other Emergency Repairs	$10,100.00
12	Sewage Plant Service	$26,785.00	Sewage Plant Service	$27,321.00	Sewage Plant Service	$27,867.00	Sewage Plant Service	$28,424.00	Sewage Plant Service	$28,992.00	Sewage Plant Service	$29,572.00	Sewage Plant Service	$30,163.00	Sewage Plant Service	$30,766.00	Sewage Plant Service	$31,381.00	Sewage Plant Service	$32,009.00
13	Well Maintenance	$3,091.00	Well Maintenance	$3,153.00	Well Maintenance	$3,216.00	Well Maintenance	$3,280.00	Well Maintenance	$3,346.00	Well Maintenance	$3,413.00	Well Maintenance	$3,481.00	Well Maintenance	$3,551.00	Well Maintenance	$3,622.00	Well Maintenance	$3,694.00
14	Custodial Supplies	$10,233.00	Custodial Supplies	$10,335.00	Custodial Supplies	$10,438.00	Custodial Supplies	$10,542.00	Custodial Supplies	$10,647.00	Custodial Supplies	$10,753.00	Custodial Supplies	$10,861.00	Custodial Supplies	$10,970.00	Custodial Supplies	$11,080.00	Custodial Supplies	$11,191.00
15	Electricity	$93,027.00	Electricity	$98,609.00	Electricity	$104,526.00	Electricity	$110,798.00	Electricity	$117,446.00	Electricity	$124,493.00	Electricity	$131,963.00	Electricity	$139,881.00	Electricity	$148,274.00	Electricity	$157,170.00
16	Natural Gas/Propane	$12,987.00	Natural Gas/Propane	$13,766.00	Natural Gas/Propane	$14,592.00	Natural Gas/Propane	$15,468.00	Natural Gas/Propane	$16,396.00	Natural Gas/Propane	$17,380.00	Natural Gas/Propane	$18,423.00	Natural Gas/Propane	$19,528.00	Natural Gas/Propane	$20,700.00	Natural Gas/Propane	$21,942.00
17	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00	Water	$0.00
18	Trash Removal	$7,307.00	Trash Removal	$7,745.00	Trash Removal	$8,210.00	Trash Removal	$8,703.00	Trash Removal	$9,225.00	Trash Removal	$9,779.00	Trash Removal	$10,366.00	Trash Removal	$10,988.00	Trash Removal	$11,647.00	Trash Removal	$12,346.00
19	Trash Removal	$3,646.00	Trash Removal	$3,865.00	Trash Removal	$4,097.00	Trash Removal	$4,343.00	Trash Removal	$4,604.00	Trash Removal	$4,880.00	Trash Removal	$5,173.00	Trash Removal	$5,483.00	Trash Removal	$5,812.00	Trash Removal	$6,161.00
20	Telephone/Internet	$4,498.00	Telephone/Internet	$4,768.00	Telephone/Internet	$5,054.00	Telephone/Internet	$5,357.00	Telephone/Internet	$5,678.00	Telephone/Internet	$6,019.00	Telephone/Internet	$6,380.00	Telephone/Internet	$6,763.00	Telephone/Internet	$7,169.00	Telephone/Internet	$7,599.00
21	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00	Sewer	$0.00
22																				
23																				
		$257,914.00		$267,628.00		$277,825.00		$288,533.00		$299,783.00		$311,606.00		$324,030.00		$337,092.00		$350,828.00		$365,275.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Account Code Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1	Landscaping Maintenance Agreer	$44,334.00	Landscaping Maintenance Agreer	$45,221.00	Landscaping Maintenance Agreement	$46,125.00	Landscaping Maintenance Agreer	$47,048.00	Landscaping Maintenance Agreer	$47,989.00	Landscaping Maintenance Agreer	$48,949.00	Landscaping Maintenance Agreer	$49,928.00	Landscaping Maintenance Agreer	$50,927.00	Landscaping Maintenance Agreer	$51,946.00	Landscaping Maintenance Agreer	$52,985.00
2			Hardscape Improvements	$20,000.00			Track Resurfacing	$25,000.00			Hardscape Improvements	$20,000.00			Hardscape Improvements	$20,000.00			Hardscape Improvements	$20,000.00
3							Hardscape Improvements	$20,000.00												
4																				
5																				
6																				
7																				
		$44,334.00		$65,221.00		$46,125.00		$92,048.00		$47,989.00		$68,949.00		$49,928.00		$70,927.00		$51,946.00		$72,985.00
L	SCHOOL FUNDS 2026		SCHOOL FUNDS 2027		SCHOOL FUNDS 2028		SCHOOL FUNDS 2029		SCHOOL FUNDS 2030		SCHOOL FUNDS 2031		SCHOOL FUNDS 2032		SCHOOL FUNDS 2033		SCHOOL FUNDS 2034		SCHOOL FUNDS 2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Account Code Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Classroom Desks	$4,000.00	Classroom Desks	$4,000.00	Classroom Desks	$4,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Classroom Chairs	$1,040.00	Classroom Chairs	$1,040.00	Classroom Chairs	$1,040.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Choir Chairs	$6,960.00	Office Furniture	$20,000.00	Office Furniture	$10,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Office Furniture	$10,000.00	Teacher Desks	$5,000.00	Teacher Desks	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5	Teacher Desks	$5,000.00		$0.00	Lab Stools	$8,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00	Cafeteria Tables	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$27,000.00		$30,040.00		$33,040.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pme	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Account Code Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Sewing Machines	$1,000.00	Microwave	$1,000.00	Sewing Machines	$1,000.00	Musical Instruments	$2,407.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Stove	$1,000.00	Refrigerator	$2,000.00	Refrigerator	$2,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Entry Rugs	$3,000.00	Stove	$1,000.00	2-Way Radios	$2,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Hallway Clocks	$5,000.00	Entry Rugs	$3,000.00	Entry Rugs	$3,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5	Building Signage	$3,000.00	Hallway Clocks	$4,000.00	Hallway Clocs	$4,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6	2-Way Radios	$2,000.00	Building Signage	$3,000.00	Building Signage	$3,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7	Musical Instruments	$2,407.00	Musical Instruments	$2,407.00	Musical Instruments	$2,407.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$17,407.00		$16,407.00		$17,407.00		$2,407.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pair	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	Budget Estimate	Description	Budget Estimate	Description	Account Code Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Sewing Machine Repairs	$1,000.00	Sewing Machine Repairs	$1,000.00	Sewing Machine Repairs	$1,000.00	Sewing Machine Repairs	$1,000.00												
2	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00	Ice Machine Repairs	$1,000.00												
3	Cable Services	$2,400.00	Cable Services	$2,400.00	Cable Services	$2,400.00	Services	$2,400.00												
4																				
5																				
6																				
7																				
		$4,400.00		$4,400.00		$4,400.00		$4,400.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
Site	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	Budget Estimate	Description	Budget Estimate	Description	Account Code Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	Fertilization	$2,010.00	Fertilization	$2,010.00	Fertilization	$2,010.00	Fertilization	$2,010.00												
2																				
3																				
4																				
5																				
6																				
7																				
		$2,010.00		$2,010.00		$2,010.00		$2,010.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	Budget Estimate	Project	Budget Estimate	Project	Account Code Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	Budget Estimate	Project	Budget Estimate	Project	Funding Source Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Harrison High

CT	DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
#	2026		2027		2028		2029		2030	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00
	2 Screen/Coat Main Gym Floor	$12,000.00	2 Screen/Coat Both Gyms	$20,000.00	2 Screen/Coat Both Gyms	$20,000.00	2 Screen/Coat Main Gym	$12,000.00	2	
	3 Renovation/Construction	$5,000,000.00	3 Renovation/Construction	$6,000,000.00	3 Roof Replacement	$1,000,000.00	3		3	
	4 Generator Replacement	$750,000.00	4		4		4		4	
	5 Flooring Replacement	$50,000.00	5		5		5		5	
	6 AHU Replacement	$1,000,000.00	6		6		6		6	
	7 Ag Building Demolition	$300,000.00	7		7		7		7	
		$7,137,000.00		**$6,045,000.00**		**$1,045,000.00**		**$37,000.00**		**$25,000.00**
nter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1 Backflow Device Inspection	$5,151.00	1 Backflow Device Inspection	$5,254.00	1 Backflow Device Inspection	$5,359.00	1 Backflow Device Inspection	$5,466.00	1 Backflow Device Inspection	$5,575.00
	2 Bleacher Service	$25,755.00	2 Bleacher Service	$26,270.00	2 Bleacher Service	$26,795.00	2 Bleacher Service	$27,331.00	2 Bleacher Service	$27,878.00
	3 Elevator Service	$9,935.00	3 Elevator Service	$10,134.00	3 Elevator Service	$10,337.00	3 Elevator Service	$10,544.00	3 Elevator Service	$10,755.00
	4 Fire Protection	$10,302.00	4 Fire Protection	$10,508.00	4 Fire Protection	$10,718.00	4 Fire Protection	$10,932.00	4 Fire Protection	$11,151.00
	5 Temp Control Service	$35,471.00	5 Temp Control Service	$36,180.00	5 Temp Control Service	$36,904.00	5 Temp Control Service	$37,642.00	5 Temp Control Service	$38,395.00
	6 IDHS Permits/Inspections	$954.00	6 IDHS Permits/Inspections	$973.00	6 IDHS Permits/Inspections	$992.00	6 IDHS Permits/Inspections	$1,012.00	6 IDHS Permits/Inspections	$1,032.00
	7 Electrical Repairs	$25,755.00	7 Electrical Repairs	$26,270.00	7 Electrical Repairs	$26,795.00	7 Electrical Repairs	$27,331.00	7 Electrical Repairs	$27,878.00
	8 Plumbing Repairs	$25,755.00	8 Plumbing Repairs	$26,270.00	8 Plumbing Repairs	$26,795.00	8 Plumbing Repairs	$27,331.00	8 Plumbing Repairs	$27,878.00
	9 Roof Repairs	$10,302.00	9 Roof Repairs	$10,508.00	9 Roof Repairs	$10,718.00	9 Roof Repairs	$10,932.00	9 Roof Repairs	$11,151.00
	10 HVAC Maintenance Agreement	$153,903.00	10 HVAC Maintenance Agreement	$156,981.00	10 HVAC Maintenance Agreement	$160,121.00	10 HVAC Maintenance Agreement	$163,323.00	10 HVAC Maintenance Agreement	$166,589.00
	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00
	12		12		12		12		12	
	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
	14 Custodial Supplies	$75,402.00	14 Custodial Supplies	$76,156.00	14 Custodial Supplies	$76,918.00	14 Custodial Supplies	$77,687.00	14 Custodial Supplies	$78,464.00
	15 Electricity	$387,796.00	15 Electricity	$411,064.00	15 Electricity	$435,728.00	15 Electricity	$461,872.00	15 Electricity	$489,584.00
	16 Natural Gas/Propane	$83,482.00	16 Natural Gas/Propane	$88,491.00	16 Natural Gas/Propane	$93,800.00	16 Natural Gas/Propane	$99,428.00	16 Natural Gas/Propane	$105,394.00
	17 Water	$49,597.00	17 Water	$52,573.00	17 Water	$55,727.00	17 Water	$59,071.00	17 Water	$62,615.00
	18 Trash Removal	$51,541.00	18 Trash Removal	$54,633.00	18 Trash Removal	$57,911.00	18 Trash Removal	$61,386.00	18 Trash Removal	$65,069.00
	19 Trash Removal	$13,992.00	19 Trash Removal	$14,832.00	19 Trash Removal	$15,722.00	19 Trash Removal	$16,665.00	19 Trash Removal	$17,665.00
	20 Telephone/Internet	$31,725.00	20 Telephone/Internet	$33,629.00	20 Telephone/Internet	$35,647.00	20 Telephone/Internet	$37,786.00	20 Telephone/Internet	$40,053.00
	21 Sewer	$33,066.00	21 Sewer	$35,050.00	21 Sewer	$37,153.00	21 Sewer	$39,382.00	21 Sewer	$41,745.00
	22		22		22		22		22	
	23		23		23		23		23	
		$1,055,134.00		**$1,101,026.00**		**$1,149,390.00**		**$1,200,371.00**		**$1,254,121.00**
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1 Landscaping Maintenance Agre	$78,916.00	1 Landscaping Maintenance Agre	$80,494.00	1 Landscaping Maintenance Agre	$82,104.00	1 Landscaping Maintenance Agre	$83,746.00	1 Landscaping Maintenance Agre	$85,421.00
	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00
	3 Tennis Court Surface Repairs	$75,000.00	3		3 Football Turf/Fabric Replaceme	$1,600,000.00	3		3	
	4		4		4 Track Resurfacing	$125,000.00	4		4	
	5		5		5		5		5	
	6		6		6		6		6	
	7		7		7		7		7	
		$228,916.00		**$155,494.00**		**$1,882,104.00**		**$158,746.00**		**$160,421.00**

DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
2031		2032		2033		2034		2035	
Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00	1 Interior Painting/Carpet/Blinds	$25,000.00
2		2		2		2		2	
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$25,000.00		**$25,000.00**		**$25,000.00**		**$25,000.00**		**$25,000.00**
Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 Backflow Device Inspection	$5,687.00	1 Backflow Device Inspection	$5,801.00	1 Backflow Device Inspection	$5,917.00	1 Backflow Device Inspection	$6,035.00	1 Backflow Device Inspection	$6,156.00
2 Bleacher Service	$28,436.00	2 Bleacher Service	$29,005.00	2 Bleacher Service	$29,585.00	2 Bleacher Service	$30,177.00	2 Bleacher Service	$30,781.00
3 Elevator Service	$10,970.00	3 Elevator Service	$11,189.00	3 Elevator Service	$11,413.00	3 Elevator Service	$11,641.00	3 Elevator Service	$11,874.00
4 Fire Protection	$11,374.00	4 Fire Protection	$11,601.00	4 Fire Protection	$11,833.00	4 Fire Protection	$12,070.00	4 Fire Protection	$12,311.00
5 Temp Control Service	$39,163.00	5 Temp Control Service	$39,946.00	5 Temp Control Service	$40,745.00	5 Temp Control Service	$41,560.00	5 Temp Control Service	$42,391.00
6 IDHS Permits/Inspections	$1,053.00	6 IDHS Permits/Inspections	$1,074.00	6 IDHS Permits/Inspections	$1,095.00	6 IDHS Permits/Inspections	$1,117.00	6 IDHS Permits/Inspections	$1,139.00
7 Electrical Repairs	$28,436.00	7 Electrical Repairs	$29,005.00	7 Electrical Repairs	$29,585.00	7 Electrical Repairs	$30,177.00	7 Electrical Repairs	$30,781.00
8 Plumbing Repairs	$28,436.00	8 Plumbing Repairs	$29,005.00	8 Plumbing Repairs	$29,585.00	8 Plumbing Repairs	$30,177.00	8 Plumbing Repairs	$30,781.00
9 Roof Repairs	$11,374.00	9 Roof Repairs	$11,601.00	9 Roof Repairs	$11,833.00	9 Roof Repairs	$12,070.00	9 Roof Repairs	$12,311.00
10 HVAC Maintenance Agreement	$169,921.00	10 HVAC Maintenance Agreement	$173,319.00	10 HVAC Maintenance Agreement	$176,785.00	10 HVAC Maintenance Agreement	$180,321.00	10 HVAC Maintenance Agreement	$183,927.00
11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00	11 Other Emergency Repairs	$25,250.00
12		12		12		12		12	
13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14 Custodial Supplies	$79,249.00	14 Custodial Supplies	$80,041.00	14 Custodial Supplies	$80,841.00	14 Custodial Supplies	$81,649.00	14 Custodial Supplies	$82,465.00
15 Electricity	$518,959.00	15 Electricity	$550,097.00	15 Electricity	$583,103.00	15 Electricity	$618,089.00	15 Electricity	$655,174.00
16 Natural Gas/Propane	$111,718.00	16 Natural Gas/Propane	$118,421.00	16 Natural Gas/Propane	$125,526.00	16 Natural Gas/Propane	$133,058.00	16 Natural Gas/Propane	$141,041.00
17 Water	$66,372.00	17 Water	$70,354.00	17 Water	$74,575.00	17 Water	$79,050.00	17 Water	$83,793.00
18 Trash Removal	$68,973.00	18 Trash Removal	$73,111.00	18 Trash Removal	$77,498.00	18 Trash Removal	$82,148.00	18 Trash Removal	$87,077.00
19 Trash Removal	$18,725.00	19 Trash Removal	$19,849.00	19 Trash Removal	$21,040.00	19 Trash Removal	$22,302.00	19 Trash Removal	$23,640.00
20 Telephone/Internet	$42,456.00	20 Telephone/Internet	$45,003.00	20 Telephone/Internet	$47,703.00	20 Telephone/Internet	$50,565.00	20 Telephone/Internet	$53,599.00
21 Sewer	$44,250.00	21 Sewer	$46,905.00	21 Sewer	$49,719.00	21 Sewer	$52,702.00	21 Sewer	$55,864.00
22		22		22		22		22	
23		23		23		23		23	
	$1,310,802.00		**$1,370,577.00**		**$1,433,631.00**		**$1,500,158.00**		**$1,570,355.00**
Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Landscaping Maintenance Agre	$87,129.00	1 Landscaping Maintenance Agre	$88,872.00	1 Landscaping Maintenance Agre	$90,649.00	1 Landscaping Maintenance Agre	$92,462.00	1 Landscaping Maintenance Agre	$94,311.00
2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00	2 Hardscape Improvements	$75,000.00
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$162,129.00		**$163,872.00**		**$165,649.00**		**$167,462.00**		**$169,311.00**

L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
#	2026		2027		2028		2029		2030	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1 Classroom Chairs	$10,000.00	1 Classroom Chairs	$10,000.00	1 Classroom Chairs	$10,000.00	1 Classroom Chairs	$10,000.00	1	$0.00
	2 Classroom Desks	$25,000.00	2 Classroom Desks	$25,000.00	2 Classroom Desks	$25,000.00	2 Classroom Desks	$25,000.00	2	$0.00
	3 Cafeteria Tables	$25,000.00	3 Cafeteria Tables	$25,000.00	3 Cafeteria Tables	$25,000.00	3 Cafeteria Tables	$25,000.00	3	$0.00
	4 Teacher Lecturns	$3,000.00	4 Teacher Lecturns	$4,800.00	4 Teacher Lecturns	$4,800.00	4 Teacher Lecturns	$4,800.00	4	$0.00
	5 Teacher Chairs	$3,000.00	5 Teacher Chairs	$5,000.00	5 Teacher Chairs	$5,000.00	5 Teacher Chairs	$5,000.00	5	$0.00
	6 Teacher Desks	$25,000.00	6 Teacher Desks	$25,000.00	6 Teacher Desks	$25,000.00	6 Teacher Desks	$25,000.00	6	$0.00
	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$91,000.00		**$94,800.00**		**$94,800.00**		**$94,800.00**		**$0.00**
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1 Musical Instruments	$16,499.00	1 Musical Instruments	$16,499.00	1 Musical Instruments	$16,499.00	1 Musical Instruments	$16,499.00	1	$0.00
	2 Entry Rugs	$2,000.00	2 Entry Rugs	$2,000.00	2 Entry Rugs	$2,000.00	2 Entry Rugs	$2,000.00	2	$0.00
	3 Outdoor Trash Containers	$3,000.00	3 Outdoor Trash Containers	$3,000.00	3 Outdoor Trash Containers	$3,000.00	3 Outdoor Trash Containers	$3,000.00	3	$0.00
	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$21,499.00		**$21,499.00**		**$21,499.00**		**$21,499.00**		**$0.00**
pair	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1 Cable Service	$1,300.00	1 Cable Service	$1,300.00	1 Cable Service	$1,300.00	1 Cable Service	$1,300.00	1	
	2		2		2		2		2	
	3		3		3		3		3	
	4		4		4		4		4	
	5		5		5		5		5	
	6		6		6		6		6	
	7		7		7		7		7	
		$1,300.00		**$1,300.00**		**$1,300.00**		**$1,300.00**		**$0.00**
Site	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1 Fertilization	$13,590.00	1 Fertilization	$13,590.00	1 Fertilization	$13,590.00	1 Fertilization	$13,590.00	1	
	2		2		2		2		2	
	3		3		3		3		3	
	4		4		4		4		4	
	5		5		5		5		5	
	6		6		6		6		6	
	7		7		7		7		7	
		$13,590.00		**$13,590.00**		**$13,590.00**		**$13,590.00**		**$0.00**
hlet	Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1 Athletic Field Fertilization	$7,000.00	1 Athletic Field Fertilization	$7,000.00	1 Athletic Field Fertilization	$7,000.00	1 Athletic Field Fertilization	$7,000.00	1	
	2		2		2		2		2	
	3		3		3		3		3	
	4		4		4		4		4	
	5		5		5		5		5	
	6		6		6		6		6	
	7		7		7		7		7	
		$7,000.00		**$7,000.00**		**$7,000.00**		**$7,000.00**		**$0.00**
s -	Capital Projects/Assets - Donations/Grants/EC		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1 Locker Room Storage	$1,000,000.00	1		1		1		1	
	2 Turf Practice Field	$1,152,000.00	2		2		2		2	
	3		3		3		3		3	
	4		4		4		4		4	
	5		5		5		5		5	
	6		6		6		6		6	
	7		7		7		7		7	
		$2,152,000.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**

SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
2031		2032		2033		2034		2035	
Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**
Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**
Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1		1		1		1		1	
2		2		2		2		2	
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**
Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1		1		1		1		1	
2		2		2		2		2	
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**
Athletics		Athletics		Athletics		Athletics		Athletics	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1		1		1		1		1	
2		2		2		2		2	
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**
Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1		1		1		1		1	
2		2		2		2		2	
3		3		3		3		3	
4		4		4		4		4	
5		5		5		5		5	
6		6		6		6		6	
7		7		7		7		7	
	$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**

East Tipp Middle

CT #	DISTRICT FUNDS 2026		DISTRICT FUNDS 2027		DISTRICT FUNDS 2028		DISTRICT FUNDS 2029		DISTRICT FUNDS 2030		DISTRICT FUNDS 2031		DISTRICT FUNDS 2032		DISTRICT FUNDS 2033		DISTRICT FUNDS 2034		DISTRICT FUNDS 2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00	1 Interior Painting/Carpet/Blinds	$8,000.00
2	Ceilings/Light/Flooring Imprvt	$175,000.00	2 Screen/Coat Main Gym	$8,000.00	2 Screen/Coat Both Gyms	$14,000.00	2 Screen/Coat Gym	$8,000.00	2		2		2		2		2		2	
3	Screen/Coat Gym Floor	$14,000.00	3 Feasibility Study - Office	$35,000.00	3		3		3		3		3		3		3		3	
4	Storage Garage Repairs	$12,000.00	4 Roof Replacement	$450,000.00	4		4		4		4		4		4		4		4	
5	EIFIS Repairs	$35,000.00	5		5		5		5		5		5		5		5		5	
6	AHU Replacement - Cafe	$500,000.00	6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$744,000.00		**$501,000.00**		**$22,000.00**		**$16,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**		**$8,000.00**
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00
2	Bleacher Service	$10,302.00	2 Bleacher Service	$10,508.00	2 Bleacher Service	$10,718.00	2 Bleacher Service	$10,932.00	2 Bleacher Service	$11,151.00	2 Bleacher Service	$11,374.00	2 Bleacher Service	$11,601.00	2 Bleacher Service	$11,833.00	2 Bleacher Service	$12,070.00	2 Bleacher Service	$12,311.00
3	Well Testing	$3,091.00	3 Well Testing	$3,153.00	3 Well Testing	$3,216.00	3 Well Testing	$3,280.00	3 Well Testing	$3,346.00	3 Well Testing	$3,413.00	3 Well Testing	$3,481.00	3 Well Testing	$3,551.00	3 Well Testing	$3,622.00	3 Well Testing	$3,694.00
4	Fire Protection	$5,151.00	4 Fire Protection	$5,254.00	4 Fire Protection	$5,359.00	4 Fire Protection	$5,466.00	4 Fire Protection	$5,575.00	4 Fire Protection	$5,687.00	4 Fire Protection	$5,801.00	4 Fire Protection	$5,917.00	4 Fire Protection	$6,035.00	4 Fire Protection	$6,156.00
5	Temp Control Service	$8,038.00	5 Temp Control Service	$8,199.00	5 Temp Control Service	$8,363.00	5 Temp Control Service	$8,530.00	5 Temp Control Service	$8,701.00	5 Temp Control Service	$8,875.00	5 Temp Control Service	$9,053.00	5 Temp Control Service	$9,234.00	5 Temp Control Service	$9,419.00	5 Temp Control Service	$9,607.00
6	IDHS Permits/Inspections	$204.00	6 IDHS Permits/Inspections	$208.00	6 IDHS Permits/Inspections	$212.00	6 IDHS Permits/Inspections	$216.00	6 IDHS Permits/Inspections	$220.00	6 IDHS Permits/Inspections	$224.00	6 IDHS Permits/Inspections	$228.00	6 IDHS Permits/Inspections	$233.00	6 IDHS Permits/Inspections	$238.00	6 IDHS Permits/Inspections	$243.00
7	Electrical Repairs	$14,423.00	7 Electrical Repairs	$14,711.00	7 Electrical Repairs	$15,005.00	7 Electrical Repairs	$15,305.00	7 Electrical Repairs	$15,611.00	7 Electrical Repairs	$15,923.00	7 Electrical Repairs	$16,241.00	7 Electrical Repairs	$16,566.00	7 Electrical Repairs	$16,897.00	7 Electrical Repairs	$17,235.00
8	Plumbing Repairs	$14,423.00	8 Plumbing Repairs	$14,711.00	8 Plumbing Repairs	$15,005.00	8 Plumbing Repairs	$15,305.00	8 Plumbing Repairs	$15,611.00	8 Plumbing Repairs	$15,923.00	8 Plumbing Repairs	$16,241.00	8 Plumbing Repairs	$16,566.00	8 Plumbing Repairs	$16,897.00	8 Plumbing Repairs	$17,235.00
9	Roof Repairs	$5,151.00	9 Roof Repairs	$5,254.00	9 Roof Repairs	$5,359.00	9 Roof Repairs	$5,466.00	9 Roof Repairs	$5,575.00	9 Roof Repairs	$5,687.00	9 Roof Repairs	$5,801.00	9 Roof Repairs	$5,917.00	9 Roof Repairs	$6,035.00	9 Roof Repairs	$6,156.00
10	HVAC Maintenance Agreement	$39,721.00	10 HVAC Maintenance Agreement	$40,515.00	10 HVAC Maintenance Agreement	$41,325.00	10 HVAC Maintenance Agreement	$42,152.00	10 HVAC Maintenance Agreement	$42,995.00	10 HVAC Maintenance Agreement	$43,855.00	10 HVAC Maintenance Agreement	$44,732.00	10 HVAC Maintenance Agreement	$45,627.00	10 HVAC Maintenance Agreement	$46,540.00	10 HVAC Maintenance Agreement	$47,471.00
11	Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00
12	Well Maintenance	$3,091.00	12 Well Maintenance	$3,153.00	12 Well Maintenance	$3,216.00	12 Well Maintenance	$3,280.00	12 Well Maintenance	$3,346.00	12 Well Maintenance	$3,413.00	12 Well Maintenance	$3,481.00	12 Well Maintenance	$3,551.00	12 Well Maintenance	$3,622.00	12 Well Maintenance	$3,694.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$17,373.00	14 Custodial Supplies	$17,547.00	14 Custodial Supplies	$17,722.00	14 Custodial Supplies	$17,899.00	14 Custodial Supplies	$18,078.00	14 Custodial Supplies	$18,259.00	14 Custodial Supplies	$18,442.00	14 Custodial Supplies	$18,626.00	14 Custodial Supplies	$18,812.00	14 Custodial Supplies	$19,000.00
15	Electricity	$105,594.00	15 Electricity	$111,930.00	15 Electricity	$118,646.00	15 Electricity	$125,765.00	15 Electricity	$133,311.00	15 Electricity	$141,310.00	15 Electricity	$149,789.00	15 Electricity	$158,776.00	15 Electricity	$168,303.00	15 Electricity	$178,401.00
16	Natural Gas/Propane	$24,984.00	16 Natural Gas/Propane	$26,483.00	16 Natural Gas/Propane	$28,072.00	16 Natural Gas/Propane	$29,756.00	16 Natural Gas/Propane	$31,541.00	16 Natural Gas/Propane	$33,433.00	16 Natural Gas/Propane	$35,439.00	16 Natural Gas/Propane	$37,565.00	16 Natural Gas/Propane	$39,819.00	16 Natural Gas/Propane	$42,208.00
17	Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00
18	Trash Removal	$12,404.00	18 Trash Removal	$13,148.00	18 Trash Removal	$13,937.00	18 Trash Removal	$14,773.00	18 Trash Removal	$15,659.00	18 Trash Removal	$16,599.00	18 Trash Removal	$17,595.00	18 Trash Removal	$18,651.00	18 Trash Removal	$19,770.00	18 Trash Removal	$20,956.00
19	Trash Removal	$3,604.00	19 Trash Removal	$3,820.00	19 Trash Removal	$4,049.00	19 Trash Removal	$4,292.00	19 Trash Removal	$4,550.00	19 Trash Removal	$4,823.00	19 Trash Removal	$5,112.00	19 Trash Removal	$5,419.00	19 Trash Removal	$5,744.00	19 Trash Removal	$6,089.00
20	Telephone/Internet	$7,635.00	20 Telephone/Internet	$8,093.00	20 Telephone/Internet	$8,579.00	20 Telephone/Internet	$9,094.00	20 Telephone/Internet	$9,640.00	20 Telephone/Internet	$10,218.00	20 Telephone/Internet	$10,831.00	20 Telephone/Internet	$11,481.00	20 Telephone/Internet	$12,170.00	20 Telephone/Internet	$12,900.00
21	Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00	21 Sewer	$0.00
22			22		22		22		22		22		22		22		22		22	
23			23		23		23		23		23		23		23		23		23	
		$285,289.00		**$296,787.00**		**$308,883.00**		**$321,611.00**		**$335,010.00**		**$349,116.00**		**$363,968.00**		**$379,613.00**		**$396,093.00**		**$413,456.00**
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$31,528.00	1 Landscaping Maintenance Agre	$32,159.00	1 Landscaping Maintenance Agre	$32,802.00	1 Landscaping Maintenance Agre	$33,458.00	1 Landscaping Maintenance Agre	$34,127.00	1 Landscaping Maintenance Agre	$34,810.00	1 Landscaping Maintenance Agre	$35,506.00	1 Landscaping Maintenance Agre	$36,216.00	1 Landscaping Maintenance Agre	$36,940.00	1 Landscaping Maintenance Agre	$37,679.00
2			2 Hardscape Improvements	$20,000.00	2		2 Track Resurfacing	$25,000.00	2		2 Hardscape Improvements	$20,000.00	2		2 Hardscape Improvements	$20,000.00	2		2 Hardscape Improvements	$20,000.00
3			3		3		3 Hardscape Improvements	$20,000.00	3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$31,528.00		**$52,159.00**		**$32,802.00**		**$78,458.00**		**$34,127.00**		**$54,810.00**		**$35,506.00**		**$56,216.00**		**$36,940.00**		**$57,679.00**

L #	SCHOOL FUNDS 2026		SCHOOL FUNDS 2027		SCHOOL FUNDS 2028		SCHOOL FUNDS 2029		SCHOOL FUNDS 2030		SCHOOL FUNDS 2031		SCHOOL FUNDS 2032		SCHOOL FUNDS 2033		SCHOOL FUNDS 2034		SCHOOL FUNDS 2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Student Tables	$5,400.00	1 Student Tables	$5,400.00	1 Student Tables	$5,400.00	1 Student Tables	$5,400.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Student Chairs	$2,574.00	2 Student Chairs	$2,574.00	2 Student Chairs	$2,574.00	2 Student Chairs	$2,574.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Lab Stools	$1,050.00	3 Lab Stools	$1,050.00	3 Lab Stools	$1,050.00	3 Lab Stools	$1,050.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Teacher Desks/Lecturns	$6,600.00	4 Teacher Desks/Lecturns	$6,600.00	4 Teacher Desks/Lecturns	$6,600.00	4 Teacher Desks/Lecturns	$6,600.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	Shelving Units	$3,000.00	5 Shelving Units	$3,000.00	5 Shelving Units	$3,000.00	5 Shelving Units	$3,000.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	File Cabinets	$1,250.00	6 File Cabinets	$1,250.00	6 File Cabinets	$1,250.00	6 File Cabinets	$1,250.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$19,874.00		**$19,874.00**		**$19,874.00**		**$19,874.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Musical Instruments	$4,114.00	1 Musical Instruments	$4,114.00	1 Musical Instruments	$4,114.00	1 Musical Instruments	$4,114.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Refrigerator	$2,000.00	2 Refrigerator	$2,000.00	2 Refrigerator	$2,000.00	2 Refrigerator	$2,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Microwave	$1,500.00	3 Microwave	$1,500.00	3 Microwave	$1,500.00	3 Microwave	$1,500.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Dishwasher	$1,500.00	4 Dishwasher	$1,500.00	4 Dishwasher	$1,500.00	4 Dishwasher	$1,500.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	Stove	$2,000.00	5 Stove	$2,000.00	5 Stove	$2,000.00	5 Stove	$2,000.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	Cart	$1,500.00	6 Cart	$1,500.00	6 Cart	$1,500.00	6 Cart	$1,500.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$12,614.00		**$12,614.00**		**$12,614.00**		**$12,614.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
pair	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Water Cooler Rental	$2,000.00	1 Water Cooler Rental	$2,000.00	1 Water Cooler Rental	$2,000.00	1 Water Cooler Rental	$2,000.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$2,000.00		**$2,000.00**		**$2,000.00**		**$2,000.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Fertilization	$3,497.00	1 Fertilization	$3,497.00	1 Fertilization	$3,497.00	1 Fertilization	$3,497.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$3,497.00		**$3,497.00**		**$3,497.00**		**$3,497.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**		**$0.00**

Cole Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00	1 Interior Painting/Carpet/Blinds	$6,000.00
2	Fire Pump Replacement	$125,000.00	2 Mixing Valve Replacement	$5,000.00	2 Screen/Coat Gym Floor	$5,500.00	2		2		2		2		2		2		2	
3	Generator Installation	$450,000.00	3		3 Roof Replacement	$200,000.00	3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$581,000.00		$11,000.00		$211,500.00		$6,000.00		$6,000.00		$6,000.00		$6,000.00		$6,000.00		$6,000.00		$6,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00	1 Backflow Device Inspection	$0.00
2	Bleacher Service	$5,151.00	2 Bleacher Service	$5,254.00	2 Bleacher Service	$5,359.00	2 Bleacher Service	$5,466.00	2 Bleacher Service	$5,575.00	2 Bleacher Service	$5,687.00	2 Bleacher Service	$5,801.00	2 Bleacher Service	$5,917.00	2 Bleacher Service	$6,035.00	2 Bleacher Service	$6,156.00
3	Well Testing	$3,091.00	3 Well Testing	$3,153.00	3 Well Testing	$3,216.00	3 Well Testing	$3,280.00	3 Well Testing	$3,346.00	3 Well Testing	$3,413.00	3 Well Testing	$3,481.00	3 Well Testing	$3,551.00	3 Well Testing	$3,622.00	3 Well Testing	$3,694.00
4	Fire Protection	$5,151.00	4 Fire Protection	$5,254.00	4 Fire Protection	$5,359.00	4 Fire Protection	$5,466.00	4 Fire Protection	$5,575.00	4 Fire Protection	$5,687.00	4 Fire Protection	$5,801.00	4 Fire Protection	$5,917.00	4 Fire Protection	$6,035.00	4 Fire Protection	$6,156.00
5	Temp Control Service	$6,645.00	5 Temp Control Service	$6,778.00	5 Temp Control Service	$6,914.00	5 Temp Control Service	$7,052.00	5 Temp Control Service	$7,193.00	5 Temp Control Service	$7,337.00	5 Temp Control Service	$7,484.00	5 Temp Control Service	$7,634.00	5 Temp Control Service	$7,787.00	5 Temp Control Service	$7,943.00
6	IDHS Permits/Inspections	$51.00	6 IDHS Permits/Inspections	$52.00	6 IDHS Permits/Inspections	$53.00	6 IDHS Permits/Inspections	$54.00	6 IDHS Permits/Inspections	$55.00	6 IDHS Permits/Inspections	$56.00	6 IDHS Permits/Inspections	$57.00	6 IDHS Permits/Inspections	$58.00	6 IDHS Permits/Inspections	$59.00	6 IDHS Permits/Inspections	$60.00
7	Electrical Repairs	$10,302.00	7 Electrical Repairs	$10,508.00	7 Electrical Repairs	$10,718.00	7 Electrical Repairs	$10,932.00	7 Electrical Repairs	$11,151.00	7 Electrical Repairs	$11,374.00	7 Electrical Repairs	$11,601.00	7 Electrical Repairs	$11,833.00	7 Electrical Repairs	$12,070.00	7 Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	8 Plumbing Repairs	$10,508.00	8 Plumbing Repairs	$10,718.00	8 Plumbing Repairs	$10,932.00	8 Plumbing Repairs	$11,151.00	8 Plumbing Repairs	$11,374.00	8 Plumbing Repairs	$11,601.00	8 Plumbing Repairs	$11,833.00	8 Plumbing Repairs	$12,070.00	8 Plumbing Repairs	$12,311.00
9	Roof Repairs	$4,121.00	9 Roof Repairs	$4,203.00	9 Roof Repairs	$4,287.00	9 Roof Repairs	$4,373.00	9 Roof Repairs	$4,460.00	9 Roof Repairs	$4,549.00	9 Roof Repairs	$4,640.00	9 Roof Repairs	$4,733.00	9 Roof Repairs	$4,828.00	9 Roof Repairs	$4,925.00
10	HVAC Maintenance Agreement	$16,248.00	10 HVAC Maintenance Agreement	$16,573.00	10 HVAC Maintenance Agreement	$16,904.00	10 HVAC Maintenance Agreement	$17,242.00	10 HVAC Maintenance Agreement	$17,587.00	10 HVAC Maintenance Agreement	$17,939.00	10 HVAC Maintenance Agreement	$18,298.00	10 HVAC Maintenance Agreement	$18,664.00	10 HVAC Maintenance Agreement	$19,037.00	10 HVAC Maintenance Agreement	$19,418.00
11	Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00	11 Other Emergency Repairs	$5,050.00
12	Fire Pump Testing	$2,040.00	12 Fire Pump Testing	$2,081.00	12 Fire Pump Testing	$2,123.00	12 Fire Pump Testing	$2,165.00	12 Fire Pump Testing	$2,208.00	12 Fire Pump Testing	$2,252.00	12 Fire Pump Testing	$2,297.00	12 Fire Pump Testing	$2,343.00	12 Fire Pump Testing	$2,390.00	12 Fire Pump Testing	$2,438.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$10,914.00	14 Custodial Supplies	$11,023.00	14 Custodial Supplies	$11,133.00	14 Custodial Supplies	$11,244.00	14 Custodial Supplies	$11,356.00	14 Custodial Supplies	$11,470.00	14 Custodial Supplies	$11,585.00	14 Custodial Supplies	$11,701.00	14 Custodial Supplies	$11,818.00	14 Custodial Supplies	$11,936.00
15	Electricity	$50,529.00	15 Electricity	$53,561.00	15 Electricity	$56,775.00	15 Electricity	$60,182.00	15 Electricity	$63,793.00	15 Electricity	$67,621.00	15 Electricity	$71,678.00	15 Electricity	$75,979.00	15 Electricity	$80,538.00	15 Electricity	$85,370.00
16	Natural Gas/Propane	$5,527.00	16 Natural Gas/Propane	$5,859.00	16 Natural Gas/Propane	$6,211.00	16 Natural Gas/Propane	$6,584.00	16 Natural Gas/Propane	$6,979.00	16 Natural Gas/Propane	$7,398.00	16 Natural Gas/Propane	$7,842.00	16 Natural Gas/Propane	$8,313.00	16 Natural Gas/Propane	$8,812.00	16 Natural Gas/Propane	$9,341.00
17	Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00	17 Water	$0.00
18	Trash Removal	$7,541.00	18 Trash Removal	$7,993.00	18 Trash Removal	$8,473.00	18 Trash Removal	$8,981.00	18 Trash Removal	$9,520.00	18 Trash Removal	$10,091.00	18 Trash Removal	$10,696.00	18 Trash Removal	$11,338.00	18 Trash Removal	$12,018.00	18 Trash Removal	$12,739.00
19	Trash Removal	$3,646.00	19 Trash Removal	$3,865.00	19 Trash Removal	$4,097.00	19 Trash Removal	$4,343.00	19 Trash Removal	$4,604.00	19 Trash Removal	$4,880.00	19 Trash Removal	$5,173.00	19 Trash Removal	$5,483.00	19 Trash Removal	$5,812.00	19 Trash Removal	$6,161.00
20	Telephone/Internet	$4,642.00	20 Telephone/Internet	$4,921.00	20 Telephone/Internet	$5,216.00	20 Telephone/Internet	$5,529.00	20 Telephone/Internet	$5,861.00	20 Telephone/Internet	$6,213.00	20 Telephone/Internet	$6,586.00	20 Telephone/Internet	$6,981.00	20 Telephone/Internet	$7,400.00	20 Telephone/Internet	$7,844.00
21	Sewer	$12,097.00	21 Sewer	$12,823.00	21 Sewer	$13,592.00	21 Sewer	$14,408.00	21 Sewer	$15,272.00	21 Sewer	$16,188.00	21 Sewer	$17,159.00	21 Sewer	$18,189.00	21 Sewer	$19,280.00	21 Sewer	$20,437.00
22			22		22		22		22		22		22		22		22		22	
23			23		23		23		23		23		23		23		23		23	
		$163,048.00		$169,459.00		$176,198.00		$183,283.00		$190,736.00		$198,579.00		$206,830.00		$215,517.00		$224,661.00		$234,290.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$32,891.00	1 Landscaping Maintenance Agre	$33,549.00	1 Landscaping Maintenance Agre	$34,220.00	1 Landscaping Maintenance Agre	$34,904.00	1 Landscaping Maintenance Agre	$35,602.00	1 Landscaping Maintenance Agre	$36,314.00	1 Landscaping Maintenance Agre	$37,040.00	1 Landscaping Maintenance Agre	$37,781.00	1 Landscaping Maintenance Agre	$38,537.00	1 Landscaping Maintenance Agre	$39,308.00
2	Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2		2 Hardscape Improvements	$25,000.00	2	
3	Parking Lot Extension	$150,000.00	3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$207,891.00		$33,549.00		$59,220.00		$34,904.00		$60,602.00		$36,314.00		$62,040.00		$37,781.00		$63,537.00		$39,308.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Classroom Desks	$3,200.00	1 Classroom Desks	$3,200.00	1 Classroom Desks	$3,520.00	1 Classroom Desks	$3,520.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Book Box Bins	$500.00	2 Book Box Bins	$500.00	2 Book Box Bins	$500.00	2 Book Box Bins	$500.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	White Boards	$1,500.00	3 White Boards	$1,500.00	3 White Boards	$1,500.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4		$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5		$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$5,200.00		$5,200.00		$5,520.00		$4,020.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1		$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2		$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3		$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4		$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5		$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1 Ice Machine Repairs	$1,000.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Fertilization	$1,832.00	1 Fertilization	$1,832.00	1 Fertilization	$1,832.00	1 Fertilization	$1,832.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$1,832.00		$1,832.00		$1,832.00		$1,832.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/EC		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Pond Maintenance		1 Community Circle		1 Community Circle		1 Community Circle		1		1		1		1		1		1	
2	Outdoor Ed Improvements		2 Pond Maintenance		2 Pond Maintenance		2 Pond Maintenance		2		2		2		2		2		2	
3	Sidewalk to West Parking Lot		3 Outdoor Ed Improvements		3 Outdoor Ed Improvements		3 Outdoor Ed Improvements		3		3		3		3		3		3	
4	Electronic Signage		4 Tables		4 Tables		4 Tables		4		4		4		4		4		4	
5			5 Electronic Signage		5 Electronic Signage		5 Electronic Signage		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Klondike Middle

CT	DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mp	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00	1 Interior Painting/Carpet/Blinds	$15,000.00
2	Screen/Coat Both Gyms	$15,000.00	2 Screen/Coat Gym	$8,000.00	2 Screen/Coat Both Gyms	$15,000.00	2 Screen/Coat Gym	$8,000.00	2		2		2		2		2		2	
3	Soundproofing Both Gyms	$35,000.00	3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$65,000.00		$23,000.00		$30,000.00		$23,000.00		$15,000.00		$15,000.00		$15,000.00		$15,000.00		$15,000.00		$15,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$877.00	1 Backflow Device Inspection	$895.00	1 Backflow Device Inspection	$913.00	1 Backflow Device Inspection	$931.00	1 Backflow Device Inspection	$950.00	1 Backflow Device Inspection	$969.00	1 Backflow Device Inspection	$988.00	1 Backflow Device Inspection	$1,008.00	1 Backflow Device Inspection	$1,028.00	1 Backflow Device Inspection	$1,049.00
2	Bleacher Service	$10,302.00	2 Bleacher Service	$10,508.00	2 Bleacher Service	$10,718.00	2 Bleacher Service	$10,932.00	2 Bleacher Service	$11,151.00	2 Bleacher Service	$11,374.00	2 Bleacher Service	$11,601.00	2 Bleacher Service	$11,833.00	2 Bleacher Service	$12,070.00	2 Bleacher Service	$12,311.00
3	Elevator Service	$5,151.00	3 Elevator Service	$5,254.00	3 Elevator Service	$5,359.00	3 Elevator Service	$5,466.00	3 Elevator Service	$5,575.00	3 Elevator Service	$5,687.00	3 Elevator Service	$5,801.00	3 Elevator Service	$5,917.00	3 Elevator Service	$6,035.00	3 Elevator Service	$6,156.00
4	Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00	4 Fire Protection	$0.00
5	Temp Control Service	$7,160.00	5 Temp Control Service	$7,303.00	5 Temp Control Service	$7,449.00	5 Temp Control Service	$7,598.00	5 Temp Control Service	$7,750.00	5 Temp Control Service	$7,905.00	5 Temp Control Service	$8,063.00	5 Temp Control Service	$8,224.00	5 Temp Control Service	$8,388.00	5 Temp Control Service	$8,556.00
6	IDHS Permits/Inspections	$204.00	6 IDHS Permits/Inspections	$208.00	6 IDHS Permits/Inspections	$212.00	6 IDHS Permits/Inspections	$216.00	6 IDHS Permits/Inspections	$220.00	6 IDHS Permits/Inspections	$224.00	6 IDHS Permits/Inspections	$228.00	6 IDHS Permits/Inspections	$233.00	6 IDHS Permits/Inspections	$238.00	6 IDHS Permits/Inspections	$243.00
7	Electrical Repairs	$12,878.00	7 Electrical Repairs	$13,136.00	7 Electrical Repairs	$13,399.00	7 Electrical Repairs	$13,667.00	7 Electrical Repairs	$13,940.00	7 Electrical Repairs	$14,219.00	7 Electrical Repairs	$14,503.00	7 Electrical Repairs	$14,793.00	7 Electrical Repairs	$15,089.00	7 Electrical Repairs	$15,391.00
8	Plumbing Repairs	$12,878.00	8 Plumbing Repairs	$13,136.00	8 Plumbing Repairs	$13,399.00	8 Plumbing Repairs	$13,667.00	8 Plumbing Repairs	$13,940.00	8 Plumbing Repairs	$14,219.00	8 Plumbing Repairs	$14,503.00	8 Plumbing Repairs	$14,793.00	8 Plumbing Repairs	$15,089.00	8 Plumbing Repairs	$15,391.00
9	Roof Repairs	$3,091.00	9 Roof Repairs	$3,153.00	9 Roof Repairs	$3,216.00	9 Roof Repairs	$3,280.00	9 Roof Repairs	$3,346.00	9 Roof Repairs	$3,413.00	9 Roof Repairs	$3,481.00	9 Roof Repairs	$3,551.00	9 Roof Repairs	$3,622.00	9 Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$35,079.00	10 HVAC Maintenance Agreement	$35,781.00	10 HVAC Maintenance Agreement	$36,497.00	10 HVAC Maintenance Agreement	$37,227.00	10 HVAC Maintenance Agreement	$37,972.00	10 HVAC Maintenance Agreement	$38,731.00	10 HVAC Maintenance Agreement	$39,506.00	10 HVAC Maintenance Agreement	$40,296.00	10 HVAC Maintenance Agreement	$41,102.00	10 HVAC Maintenance Agreement	$41,924.00
11	Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00	11 Other Emergency Repairs	$10,100.00
12			12		12		12		12		12		12		12		12		12	
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$14,576.00	14 Custodial Supplies	$14,722.00	14 Custodial Supplies	$14,869.00	14 Custodial Supplies	$15,018.00	14 Custodial Supplies	$15,168.00	14 Custodial Supplies	$15,320.00	14 Custodial Supplies	$15,473.00	14 Custodial Supplies	$15,628.00	14 Custodial Supplies	$15,784.00	14 Custodial Supplies	$15,942.00
15	Electricity	$215,125.00	15 Electricity	$228,033.00	15 Electricity	$241,715.00	15 Electricity	$256,218.00	15 Electricity	$271,591.00	15 Electricity	$287,886.00	15 Electricity	$305,159.00	15 Electricity	$323,469.00	15 Electricity	$342,877.00	15 Electricity	$363,450.00
16	Natural Gas/Propane	$18,033.00	16 Natural Gas/Propane	$19,115.00	16 Natural Gas/Propane	$20,262.00	16 Natural Gas/Propane	$21,478.00	16 Natural Gas/Propane	$22,767.00	16 Natural Gas/Propane	$24,133.00	16 Natural Gas/Propane	$25,581.00	16 Natural Gas/Propane	$27,116.00	16 Natural Gas/Propane	$28,743.00	16 Natural Gas/Propane	$30,468.00
17	Water	$10,017.00	17 Water	$10,618.00	17 Water	$11,255.00	17 Water	$11,930.00	17 Water	$12,646.00	17 Water	$13,405.00	17 Water	$14,209.00	17 Water	$15,062.00	17 Water	$15,966.00	17 Water	$16,924.00
18	Trash Removal	$10,407.00	18 Trash Removal	$11,031.00	18 Trash Removal	$11,693.00	18 Trash Removal	$12,395.00	18 Trash Removal	$13,139.00	18 Trash Removal	$13,927.00	18 Trash Removal	$14,763.00	18 Trash Removal	$15,649.00	18 Trash Removal	$16,588.00	18 Trash Removal	$17,583.00
19	Trash Removal	$6,299.00	19 Trash Removal	$6,677.00	19 Trash Removal	$7,078.00	19 Trash Removal	$7,503.00	19 Trash Removal	$7,953.00	19 Trash Removal	$8,430.00	19 Trash Removal	$8,936.00	19 Trash Removal	$9,472.00	19 Trash Removal	$10,040.00	19 Trash Removal	$10,642.00
20	Telephone/Internet	$6,407.00	20 Telephone/Internet	$6,791.00	20 Telephone/Internet	$7,198.00	20 Telephone/Internet	$7,630.00	20 Telephone/Internet	$8,088.00	20 Telephone/Internet	$8,573.00	20 Telephone/Internet	$9,087.00	20 Telephone/Internet	$9,632.00	20 Telephone/Internet	$10,210.00	20 Telephone/Internet	$10,823.00
21	Sewer	$6,677.00	21 Sewer	$7,078.00	21 Sewer	$7,503.00	21 Sewer	$7,953.00	21 Sewer	$8,430.00	21 Sewer	$8,936.00	21 Sewer	$9,472.00	21 Sewer	$10,040.00	21 Sewer	$10,642.00	21 Sewer	$11,281.00
22			22		22		22		22		22		22		22		22		22	
23			23		23		23		23		23		23		23		23		23	
		$385,261.00		$403,539.00		$422,835.00		$443,209.00		$464,726.00		$487,451.00		$511,454.00		$536,816.00		$563,611.00		$591,928.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$60,089.00	1 Landscaping Maintenance Agre	$61,291.00	1 Landscaping Maintenance Agre	$62,517.00	1 Landscaping Maintenance Agre	$63,767.00	1 Landscaping Maintenance Agre	$65,042.00	1 Landscaping Maintenance Agre	$66,343.00	1 Landscaping Maintenance Agre	$67,670.00	1 Landscaping Maintenance Agre	$69,023.00	1 Landscaping Maintenance Agre	$70,403.00	1 Landscaping Maintenance Agre	$71,811.00
2	Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00	2 Hardscape Improvements	$12,000.00
3			3		3		3		3		3		3 Track Resurfacing	$35,000.00	3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$72,089.00		$73,291.00		$74,517.00		$75,767.00		$77,042.00		$78,343.00		$114,670.00		$81,023.00		$82,403.00		$83,811.00

L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Teacher Lecturns	$1,794.00	1 Teacher Lecturns	$2,264.00	1 Bookshelfs	$1,520.00	1 Teacher Desks	$3,875.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Teacher Desks	$4,024.00	2 Teacher Desks	$1,179.00	2 Maker Space Tables	$3,228.00	2 Bookshelfs	$1,520.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Student Desks	$4,500.00	3	$0.00	3 Conference Table	$3,339.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Teacher Chairs	$1,293.00	4	$0.00	4 Conference Rm Chairs	$3,479.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	Lab Stools	$1,673.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	Admin Office Furniture	$2,561.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7	Bookshelf	$1,390.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$17,235.00		$3,443.00		$11,566.00		$5,395.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Musical Instruments	$3,369.00	1 Musical Instruments	$3,369.00	1 Musical Instruments	$3,369.00	1 Musical Instruments	$3,369.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Laminator	$2,000.00	2 Entry Rugs	$3,148.00	2 Entry Rugs	$3,148.00	2 Kiln	$5,000.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	2-Way Radios	$1,500.00	3 Signage	$3,000.00	3 Signage	$3,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Table Saw	$2,500.00	4 Table Saw	$2,500.00	4 Kiln	$5,000.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5		$0.00	5 Volleyball System	$3,800.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$9,369.00		$15,817.00		$14,517.00		$8,369.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Sewing Machine Repairs	$1,200.00	1 Sewing Machine Repairs	$1,200.00	1 Sewing Machine Repairs	$1,200.00	1 Sewing Machine Repairs	$1,200.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$1,200.00		$1,200.00		$1,200.00		$1,200.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Fertilization	$5,000.00	1 Fertilization	$5,000.00	1 Fertilization	$5,000.00	1 Fertilization	$5,000.00	1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Klondike Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpı	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$0.00	1 Interior Painting/Carpet/Blinds	$0.00	1 Interior Painting/Carpet/Blinds	$0.00	1 Interior Painting/Carpet/Blinds	$0.00	1 Interior Painting/Carpet/Blinds	$0.00	1 Interior Painting/Carpet/Blinds	$5,000.00	1 Interior Painting/Carpet/Blinds	$5,000.00	1 Interior Painting/Carpet/Blinds	$5,000.00	1 Interior Painting/Carpet/Blinds	$5,000.00	1 Interior Painting/Carpet/Blinds	$5,000.00
2	Renovation/Construction	$5,000,000.00	2 Gym Floor Replacement - KIS	$200,000.00	2		2		2		2		2		2		2		2	
3			3 Sound System Replacement G	$30,000.00	3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$5,000,000.00		$230,000.00		$0.00		$0.00		$0.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$1,854.00	1 Backflow Device Inspection	$1,891.00	1 Backflow Device Inspection	$1,929.00	1 Backflow Device Inspection	$1,968.00	1 Backflow Device Inspection	$2,007.00	1 Backflow Device Inspection	$2,047.00	1 Backflow Device Inspection	$2,088.00	1 Backflow Device Inspection	$2,130.00	1 Backflow Device Inspection	$2,173.00	1 Backflow Device Inspection	$2,216.00
2	Wheelchair Lift Service	$5,029.00	2 Wheelchair Lift Service	$5,130.00	2 Wheelchair Lift Service	$5,233.00	2 Wheelchair Lift Service	$5,338.00	2 Wheelchair Lift Service	$5,445.00	2 Wheelchair Lift Service	$5,554.00	2 Wheelchair Lift Service	$5,665.00	2 Wheelchair Lift Service	$5,778.00	2 Wheelchair Lift Service	$5,894.00	2 Wheelchair Lift Service	$6,012.00
3	Bleacher Service	$3,091.00	3 Bleacher Service	$3,153.00	3 Bleacher Service	$3,216.00	3 Bleacher Service	$3,280.00	3 Bleacher Service	$3,346.00	3 Bleacher Service	$3,413.00	3 Bleacher Service	$3,481.00	3 Bleacher Service	$3,551.00	3 Bleacher Service	$3,622.00	3 Bleacher Service	$3,694.00
4	Fire Protection	$6,181.00	4 Fire Protection	$6,305.00	4 Fire Protection	$6,431.00	4 Fire Protection	$6,560.00	4 Fire Protection	$6,691.00	4 Fire Protection	$6,825.00	4 Fire Protection	$6,962.00	4 Fire Protection	$7,101.00	4 Fire Protection	$7,243.00	4 Fire Protection	$7,388.00
5	Temp Control Service	$10,022.00	5 Temp Control Service	$10,222.00	5 Temp Control Service	$10,426.00	5 Temp Control Service	$10,635.00	5 Temp Control Service	$10,848.00	5 Temp Control Service	$11,065.00	5 Temp Control Service	$11,286.00	5 Temp Control Service	$11,512.00	5 Temp Control Service	$11,742.00	5 Temp Control Service	$11,977.00
6	IDHS Permits/Inspections	$403.00	6 IDHS Permits/Inspections	$411.00	6 IDHS Permits/Inspections	$419.00	6 IDHS Permits/Inspections	$427.00	6 IDHS Permits/Inspections	$436.00	6 IDHS Permits/Inspections	$445.00	6 IDHS Permits/Inspections	$454.00	6 IDHS Permits/Inspections	$463.00	6 IDHS Permits/Inspections	$472.00	6 IDHS Permits/Inspections	$481.00
7	Electrical Repairs	$12,878.00	7 Electrical Repairs	$13,136.00	7 Electrical Repairs	$13,399.00	7 Electrical Repairs	$13,667.00	7 Electrical Repairs	$13,940.00	7 Electrical Repairs	$14,219.00	7 Electrical Repairs	$14,503.00	7 Electrical Repairs	$14,793.00	7 Electrical Repairs	$15,089.00	7 Electrical Repairs	$15,391.00
8	Plumbing Repairs	$12,878.00	8 Plumbing Repairs	$13,136.00	8 Plumbing Repairs	$13,399.00	8 Plumbing Repairs	$13,667.00	8 Plumbing Repairs	$13,940.00	8 Plumbing Repairs	$14,219.00	8 Plumbing Repairs	$14,503.00	8 Plumbing Repairs	$14,793.00	8 Plumbing Repairs	$15,089.00	8 Plumbing Repairs	$15,391.00
9	Roof Repairs	$4,121.00	9 Roof Repairs	$4,203.00	9 Roof Repairs	$4,287.00	9 Roof Repairs	$4,373.00	9 Roof Repairs	$4,460.00	9 Roof Repairs	$4,549.00	9 Roof Repairs	$4,640.00	9 Roof Repairs	$4,733.00	9 Roof Repairs	$4,828.00	9 Roof Repairs	$4,925.00
10	HVAC Maintenance Agreement	$43,347.00	10 HVAC Maintenance Agreement	$44,214.00	10 HVAC Maintenance Agreement	$45,098.00	10 HVAC Maintenance Agreement	$46,000.00	10 HVAC Maintenance Agreement	$46,920.00	10 HVAC Maintenance Agreement	$47,858.00	10 HVAC Maintenance Agreement	$48,815.00	10 HVAC Maintenance Agreement	$49,791.00	10 HVAC Maintenance Agreement	$50,787.00	10 HVAC Maintenance Agreement	$51,803.00
11	Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00	11 Other Emergency Repairs	$15,150.00
12			12		12		12		12		12		12		12		12		12	
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13 Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$30,832.00	14 Custodial Supplies	$31,140.00	14 Custodial Supplies	$31,451.00	14 Custodial Supplies	$31,766.00	14 Custodial Supplies	$32,084.00	14 Custodial Supplies	$32,405.00	14 Custodial Supplies	$32,729.00	14 Custodial Supplies	$33,056.00	14 Custodial Supplies	$33,387.00	14 Custodial Supplies	$33,721.00
15	Electricity	$87,227.00	15 Electricity	$92,461.00	15 Electricity	$98,009.00	15 Electricity	$103,890.00	15 Electricity	$110,123.00	15 Electricity	$116,730.00	15 Electricity	$123,734.00	15 Electricity	$131,158.00	15 Electricity	$139,027.00	15 Electricity	$147,369.00
16	Natural Gas/Propane	$24,312.00	16 Natural Gas/Propane	$25,771.00	16 Natural Gas/Propane	$27,317.00	16 Natural Gas/Propane	$28,956.00	16 Natural Gas/Propane	$30,693.00	16 Natural Gas/Propane	$32,535.00	16 Natural Gas/Propane	$34,487.00	16 Natural Gas/Propane	$36,556.00	16 Natural Gas/Propane	$38,749.00	16 Natural Gas/Propane	$41,074.00
17	Water	$20,461.00	17 Water	$21,689.00	17 Water	$22,990.00	17 Water	$24,369.00	17 Water	$25,831.00	17 Water	$27,381.00	17 Water	$29,024.00	17 Water	$30,765.00	17 Water	$32,611.00	17 Water	$34,568.00
18	Trash Removal	$21,260.00	18 Trash Removal	$22,536.00	18 Trash Removal	$23,888.00	18 Trash Removal	$25,321.00	18 Trash Removal	$26,840.00	18 Trash Removal	$28,450.00	18 Trash Removal	$30,157.00	18 Trash Removal	$31,966.00	18 Trash Removal	$33,884.00	18 Trash Removal	$35,917.00
19	Trash Removal	$6,299.00	19 Trash Removal	$6,677.00	19 Trash Removal	$7,078.00	19 Trash Removal	$7,503.00	19 Trash Removal	$7,953.00	19 Trash Removal	$8,430.00	19 Trash Removal	$8,936.00	19 Trash Removal	$9,472.00	19 Trash Removal	$10,040.00	19 Trash Removal	$10,642.00
20	Telephone/Internet	$13,617.00	20 Telephone/Internet	$14,434.00	20 Telephone/Internet	$15,300.00	20 Telephone/Internet	$16,218.00	20 Telephone/Internet	$17,191.00	20 Telephone/Internet	$18,222.00	20 Telephone/Internet	$19,315.00	20 Telephone/Internet	$20,474.00	20 Telephone/Internet	$21,702.00	20 Telephone/Internet	$23,004.00
21	Sewer	$13,641.00	21 Sewer	$14,459.00	21 Sewer	$15,327.00	21 Sewer	$16,247.00	21 Sewer	$17,222.00	21 Sewer	$18,255.00	21 Sewer	$19,350.00	21 Sewer	$20,511.00	21 Sewer	$21,742.00	21 Sewer	$23,047.00
22			22		22		22		22		22		22		22		22		22	
23			23		23		23		23		23		23		23		23		23	
		$332,603.00		$346,118.00		$360,347.00		$375,335.00		$391,120.00		$407,752.00		$425,279.00		$443,753.00		$463,231.00		$483,770.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$25,377.00	1 Landscaping Maintenance Agre	$25,885.00	1 Landscaping Maintenance Agre	$26,403.00	1 Landscaping Maintenance Agre	$26,931.00	1 Landscaping Maintenance Agre	$27,470.00	1 Landscaping Maintenance Agre	$28,019.00	1 Landscaping Maintenance Agre	$28,579.00	1 Landscaping Maintenance Agre	$29,151.00	1 Landscaping Maintenance Agre	$29,734.00	1 Landscaping Maintenance Agre	$30,329.00
2	Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00	2 Hardscape Improvements	$25,000.00
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$50,377.00		$50,885.00		$51,403.00		$51,931.00		$52,470.00		$53,019.00		$53,579.00		$54,151.00		$54,734.00		$55,329.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Teacher Chairs	$2,240.00	1 Teacher Chairs	$1,300.00	1 Teacher Chairs	$1,300.00	1 Teacher Chairs	$1,300.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2	Student Tables	$14,500.00	2 Student Tables	$3,625.00	2 Student Tables	$14,500.00	2 Student Tables	$14,500.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3	Supplemental Tables	$4,000.00	3 Supplemental Tables	$4,000.00	3 Supplemental Tables	$4,000.00	3 Supplemental Tables	$4,000.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4	Student Chairs	$2,028.00	4 Student Chairs	$2,028.00	4 Student Chairs	$2,028.00	4 Student Chairs	$2,028.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5	Science Lab Tables	$1,850.00	5 Science Lab Tables	$1,850.00	5 Lab Stools	$2,150.00	5 Lab Stools	$2,150.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6	Lab Stools	$2,150.00	6 Lab Stools	$2,150.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
		$26,768.00		$14,953.00		$23,978.00		$23,978.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Laminator	$3,000.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00	1	$0.00
2		$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00	2	$0.00
3		$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00	3	$0.00
4		$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00	4	$0.00
5		$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00	5	$0.00
6		$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00	6	$0.00
7		$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00	7	$0.00
8		$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00	8	$0.00
9		$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00	9	$0.00
10		$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00	10	$0.00
11		$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00	11	$0.00
12		$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00	12	$0.00
13		$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00	13	$0.00
14		$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00	14	$0.00
15		$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00	15	$0.00
		$3,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Fertilization	$6,470.00	1 Fertilization	$6,470.00	1 Fertilization	$6,470.00	1 Fertilization	$6,470.00	1		1		1		1		1		1	
2	Playground Repairs	$3,000.00	2 Playground Repairs	$3,000.00	2 Playground Repairs	$3,000.00	2 Playground Repairs	$3,000.00	2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$9,470.00		$9,470.00		$9,470.00		$9,470.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/EC		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1			1		1		1		1		1		1		1		1		1	
2			2		2		2		2		2		2		2		2		2	
3			3		3		3		3		3		3		3		3		3	
4			4		4		4		4		4		4		4		4		4	
5			5		5		5		5		5		5		5		5		5	
6			6		6		6		6		6		6		6		6		6	
7			7		7		7		7		7		7		7		7		7	
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

Southwestern Middle

DISTRICT FUNDS

#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
mp	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements	Building Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00	Interior Painting/Carpet/Blinds $8,000.00
2	Masonry Repairs $15,000.00		Screen/Coat Gym $8,000.00	Renovation/Construction $5,000,000.00	Ceilings/Lights Improvements $100,000.00	Ceilings/Lights Improvements $100,000.00	Ceilings/Lights Improvements $100,000.00	Ceilings/Lights Improvements $100,000.00		
3	HVAC Replacement - Media Ctr $200,000.00		Renovation/Construction $5,000,000.00							
4	Screen/Coat Gym $8,000.00									
5	Motorized Blinds - Gym $30,000.00									
6										
7										
	$261,000.00	$8,000.00	$5,016,000.00	$5,008,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$8,000.00	$8,000.00
ter	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs	Building Maintenance/Repairs
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Backflow Device Inspection $928.00	Backflow Device Inspection $947.00	Backflow Device Inspection $966.00	Backflow Device Inspection $985.00	Backflow Device Inspection $1,005.00	Backflow Device Inspection $1,025.00	Backflow Device Inspection $1,046.00	Backflow Device Inspection $1,067.00	Backflow Device Inspection $1,088.00	Backflow Device Inspection $1,110.00
2	Bleacher Service $10,302.00	Bleacher Service $10,508.00	Bleacher Service $10,718.00	Bleacher Service $10,932.00	Bleacher Service $11,151.00	Bleacher Service $11,374.00	Bleacher Service $11,601.00	Bleacher Service $11,833.00	Bleacher Service $12,070.00	Bleacher Service $12,311.00
3	Well Testing $3,091.00	Well Testing $3,153.00	Well Testing $3,216.00	Well Testing $3,280.00	Well Testing $3,346.00	Well Testing $3,413.00	Well Testing $3,481.00	Well Testing $3,551.00	Well Testing $3,622.00	Well Testing $3,694.00
4	Fire Protection $5,151.00	Fire Protection $5,254.00	Fire Protection $5,359.00	Fire Protection $5,466.00	Fire Protection $5,575.00	Fire Protection $5,687.00	Fire Protection $5,801.00	Fire Protection $5,917.00	Fire Protection $6,035.00	Fire Protection $6,156.00
5	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00	Temp Control Service $0.00
6	IDHS Permits/Inspections $102.00	IDHS Permits/Inspections $104.00	IDHS Permits/Inspections $106.00	IDHS Permits/Inspections $108.00	IDHS Permits/Inspections $110.00	IDHS Permits/Inspections $112.00	IDHS Permits/Inspections $114.00	IDHS Permits/Inspections $116.00	IDHS Permits/Inspections $118.00	IDHS Permits/Inspections $120.00
7	Electrical Repairs $12,878.00	Electrical Repairs $13,136.00	Electrical Repairs $13,399.00	Electrical Repairs $13,667.00	Electrical Repairs $13,940.00	Electrical Repairs $14,219.00	Electrical Repairs $14,503.00	Electrical Repairs $14,793.00	Electrical Repairs $15,089.00	Electrical Repairs $15,391.00
8	Plumbing Repairs $12,878.00	Plumbing Repairs $13,136.00	Plumbing Repairs $13,399.00	Plumbing Repairs $13,667.00	Plumbing Repairs $13,940.00	Plumbing Repairs $14,219.00	Plumbing Repairs $14,503.00	Plumbing Repairs $14,793.00	Plumbing Repairs $15,089.00	Plumbing Repairs $15,391.00
9	Roof Repairs $3,091.00	Roof Repairs $3,153.00	Roof Repairs $3,216.00	Roof Repairs $3,280.00	Roof Repairs $3,346.00	Roof Repairs $3,413.00	Roof Repairs $3,481.00	Roof Repairs $3,551.00	Roof Repairs $3,622.00	Roof Repairs $3,694.00
10	HVAC Maintenance Agreement $31,171.00	HVAC Maintenance Agreement $31,794.00	HVAC Maintenance Agreement $32,430.00	HVAC Maintenance Agreement $33,079.00	HVAC Maintenance Agreement $33,741.00	HVAC Maintenance Agreement $34,416.00	HVAC Maintenance Agreement $35,104.00	HVAC Maintenance Agreement $35,806.00	HVAC Maintenance Agreement $36,522.00	HVAC Maintenance Agreement $37,252.00
11	Other Emergency Repairs $10,302.00	Other Emergency Repairs $10,508.00	Other Emergency Repairs $10,718.00	Other Emergency Repairs $10,932.00	Other Emergency Repairs $11,151.00	Other Emergency Repairs $11,374.00	Other Emergency Repairs $11,601.00	Other Emergency Repairs $11,833.00	Other Emergency Repairs $12,070.00	Other Emergency Repairs $12,311.00
12	Well Maintenance $3,091.00	Well Maintenance $3,153.00	Well Maintenance $3,216.00	Well Maintenance $3,280.00	Well Maintenance $3,346.00	Well Maintenance $3,413.00	Well Maintenance $3,481.00	Well Maintenance $3,551.00	Well Maintenance $3,622.00	Well Maintenance $3,694.00
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	Custodial Supplies $17,044.00	Custodial Supplies $17,214.00	Custodial Supplies $17,386.00	Custodial Supplies $17,560.00	Custodial Supplies $17,736.00	Custodial Supplies $17,913.00	Custodial Supplies $18,092.00	Custodial Supplies $18,273.00	Custodial Supplies $18,456.00	Custodial Supplies $18,641.00
15	Electricity $81,200.00	Electricity $86,072.00	Electricity $91,236.00	Electricity $96,710.00	Electricity $102,513.00	Electricity $108,664.00	Electricity $115,184.00	Electricity $122,095.00	Electricity $129,421.00	Electricity $137,186.00
16	Natural Gas/Propane $17,740.00	Natural Gas/Propane $18,804.00	Natural Gas/Propane $19,932.00	Natural Gas/Propane $21,128.00	Natural Gas/Propane $22,396.00	Natural Gas/Propane $23,740.00	Natural Gas/Propane $25,164.00	Natural Gas/Propane $26,674.00	Natural Gas/Propane $28,274.00	Natural Gas/Propane $29,970.00
17	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00	Water $0.00
18	Trash Removal $12,169.00	Trash Removal $12,899.00	Trash Removal $13,673.00	Trash Removal $14,493.00	Trash Removal $15,363.00	Trash Removal $16,285.00	Trash Removal $17,262.00	Trash Removal $18,298.00	Trash Removal $19,396.00	Trash Removal $20,560.00
19	Trash Removal $2,962.00	Trash Removal $3,140.00	Trash Removal $3,328.00	Trash Removal $3,528.00	Trash Removal $3,740.00	Trash Removal $3,964.00	Trash Removal $4,202.00	Trash Removal $4,454.00	Trash Removal $4,721.00	Trash Removal $5,004.00
20	Telephone/Internet $7,491.00	Telephone/Internet $7,940.00	Telephone/Internet $8,416.00	Telephone/Internet $8,921.00	Telephone/Internet $9,456.00	Telephone/Internet $10,023.00	Telephone/Internet $10,624.00	Telephone/Internet $11,261.00	Telephone/Internet $11,937.00	Telephone/Internet $12,653.00
21	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00	Sewer $0.00
22										
23										
	$231,591.00	$240,915.00	$250,714.00	$261,016.00	$271,855.00	$283,254.00	$295,244.00	$307,866.00	$321,152.00	$335,138.00
rov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1	Landscaping Maintenance Agre $21,278.00	Landscaping Maintenance Agre $21,704.00	Landscaping Maintenance Agre $22,138.00	Landscaping Maintenance Agre $22,581.00	Landscaping Maintenance Agre $23,033.00	Landscaping Maintenance Agre $23,494.00	Landscaping Maintenance Agre $23,964.00	Landscaping Maintenance Agre $24,443.00	Landscaping Maintenance Agre $24,932.00	Landscaping Maintenance Agre $25,431.00
2	Hardscape Improvements $15,000.00		Hardscape Improvements $15,000.00	Track Resurfacing $25,000.00	Hardscape Improvements $15,000.00		Hardscape Improvements $15,000.00		Hardscape Improvements $15,000.00	
3	Land Purchase $100,000.00									
4	Well Installation $85,000.00									
5										
6										
7										
	$221,278.00	$21,704.00	$37,138.00	$47,581.00	$38,033.00	$23,494.00	$38,964.00	$24,443.00	$39,932.00	$25,431.00

SCHOOL FUNDS

#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Teacher Chairs $4,000.00	Teacher Chairs $4,000.00	Student Chairs $63,000.00	Student Chairs $2,560.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	Student Desks $60,000.00	Student Desks $60,000.00	Student Desks $10,160.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$64,000.00	$64,000.00	$73,160.00	$2,560.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Musical Instruments $3,693.00	Musical Instruments $3,693.00	Musical Instruments $3,693.00	Musical Instruments $3,693.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$3,693.00	$3,693.00	$3,693.00	$3,693.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
air	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Sewing Machine Repairs $1,000.00	Sewing Machine Repairs $1,000.00	Sewing Machine Repairs $1,000.00	Sewing Machine Repairs $1,000.00						
2										
3										
4										
5										
6										
7										
	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ite	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements	Landscaping/Site Improvements
	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate	Description 3udget Estimate
1	Fertilization $3,293.00	Fertilization $3,293.00	Fertilization $3,293.00	Fertilization $3,293.00						
2										
3										
4										
5										
6										
7										
	$3,293.00	$3,293.00	$3,293.00	$3,293.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
hlet	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics	Athletics
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1										
2										
3										
4										
5										
6										
7										
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA
	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate	Project 3udget Estimate
1										
2										
3										
4										
5										
6										
7										
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Wea Ridge Middle

DISTRICT FUNDS — 2026

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$0.00
2	Sand/Seal Gym Floor	$40,000.00
3	Ceiling/Light Improvements	$100,000.00
4	Flooring Replacement	$75,000.00
5	Chiller Replacement	$600,000.00
6	Roof Replacement	$370,000.00
7		
		$1,185,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,060.00
2	Bleacher Service	$10,302.00
3	Elevator Service	$0.00
4	Fire Protection	$5,151.00
5	Temp Control Service	$8,114.00
6	IDHS Permits/Inspections	$250.00
7	Electrical Repairs	$12,878.00
8	Plumbing Repairs	$12,878.00
9	Roof Repairs	$3,091.00
10	HVAC Maintenance Agreement	$62,004.00
11	Other Emergency Repairs	$10,302.00
12	Wheelchair Lift Service	$908.00
13		$0.00
14	Custodial Supplies	$22,999.00
15	Electricity	$249,889.00
16	Natural Gas/Propane	$47,451.00
17	Water	$15,805.00
18	Trash Removal	$16,422.00
19	Trash Removal	$5,815.00
20	Telephone/Internet	$10,108.00
21	Sewer	$10,535.00
22		
23		
		$506,962.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$47,628.00
2	Track Resurfacing	$300,000.00
3		
4		
5		
6		
7		
		$347,628.00

SCHOOL FUNDS — 2026

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1	Student Chairs	$3,010.00
2	Student Desks	$7,000.00
3	Office Furniture	$10,000.00
4	Cafeteria Tables	$5,000.00
5	Teacher Lecturns	$4,900.00
6		$0.00
7		$0.00
		$29,910.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1	Microwave	$1,000.00
2	Refrigerator	$2,000.00
3	Sewing Machines	$1,000.00
4	Stove	$1,000.00
5	Lockers	$10,000.00
6	Entry Rugs	$3,000.00
7	Hallway Clocks	$4,000.00
8	Building Signage	$3,000.00
9	2-Way Radios	$2,000.00
10	Musical Instruments	$5,076.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$22,000.00

#	Equipment Repairs/Maintenance	Budget Estimate
1	Water Cooler Rental	$2,000.00
2	Sewing Machine Repairs	$1,000.00
3		
4		
5		
6		
7		
		$3,000.00

#	Landscaping/Site Improvements	Budget Estimate
1	Fertilization	$4,945.00
2		
3		
4		
5		
6		
7		
		$4,945.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2027

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2	Screen/Coat Main Gym	$15,000.00
3	Ceiling/Light Replacement	$75,000.00
4	Flooring Replacement	$75,000.00
5	Cafe Fin Tube Cover Replacement	
6		
7		
		$175,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,143.00
2	Bleacher Service	$10,718.00
3	Elevator Service	$0.00
4	Fire Protection	$5,359.00
5	Temp Control Service	$8,442.00
6	IDHS Permits/Inspections	$260.00
7	Electrical Repairs	$13,399.00
8	Plumbing Repairs	$13,399.00
9	Roof Repairs	$3,216.00
10	HVAC Maintenance Agreement	$64,509.00
11	Other Emergency Repairs	$10,718.00
12	Wheelchair Lift Service	$945.00
13		$0.00
14	Custodial Supplies	$23,461.00
15	Electricity	$280,775.00
16	Natural Gas/Propane	$53,316.00
17	Water	$17,758.00
18	Trash Removal	$18,451.00
19	Trash Removal	$6,534.00
20	Telephone/Internet	$11,357.00
21	Sewer	$11,837.00
22		
23		
		$556,597.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$49,553.00
2	Hardscape Improvements	$15,000.00
3	Sidewalk Installation	
4		
5		
6		
7		
		$64,553.00

SCHOOL FUNDS — 2027

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1	Student Chairs	$3,010.00
2	Student Desks	$7,000.00
3	Office Furniture	$10,000.00
4	Cafeteria Tables	$5,000.00
5		$0.00
6		$0.00
7		$0.00
		$25,010.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1	Microwave	$1,000.00
2	Refrigerator	$2,000.00
3	Sewing Machines	$1,000.00
4	Stove	$1,000.00
5	Lockers	$10,000.00
6	Entry Rugs	$3,000.00
7	Hallway Clocks	$4,000.00
8	Building Signage	$3,000.00
9	2-Way Radios	$2,000.00
10	Musical Instruments	$5,076.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$22,000.00

#	Equipment Repairs/Maintenance	Budget Estimate
1	Water Cooler Rental	$2,000.00
2	Sewing Machine Repairs	$1,000.00
3		
4		
5		
6		
7		
		$3,000.00

#	Landscaping/Site Improvements	Budget Estimate
1	Fertilization	$4,945.00
2		
3		
4		
5		
6		
7		
		$4,945.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2028

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2	Screen/Coat Gym Floors	$15,000.00
3	Ceiling/Light Improvements	$75,000.00
4	Flooring Replacements	$75,000.00
5		
6		
7		
		$175,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,186.00
2	Bleacher Service	$10,932.00
3	Elevator Service	$0.00
4	Fire Protection	$5,466.00
5	Temp Control Service	$8,611.00
6	IDHS Permits/Inspections	$265.00
7	Electrical Repairs	$13,667.00
8	Plumbing Repairs	$13,667.00
9	Roof Repairs	$3,280.00
10	HVAC Maintenance Agreement	$65,799.00
11	Other Emergency Repairs	$10,932.00
12	Wheelchair Lift Service	$964.00
13		$0.00
14	Custodial Supplies	$23,696.00
15	Electricity	$297,622.00
16	Natural Gas/Propane	$56,515.00
17	Water	$18,823.00
18	Trash Removal	$19,558.00
19	Trash Removal	$6,926.00
20	Telephone/Internet	$12,038.00
21	Sewer	$12,547.00
22		
23		
		$583,494.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$50,544.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$65,544.00

SCHOOL FUNDS — 2029

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1	Student Chairs	$3,010.00
2	Student Desks	$7,000.00
3	Office Furniture	$10,000.00
4	Cafeteria Tables	$5,000.00
5		$0.00
6		$0.00
7		$0.00
		$25,010.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1	Microwave	$1,000.00
2	Refrigerator	$2,000.00
3	Sewing Machines	$1,000.00
4	Stove	$1,000.00
5	Lockers	$10,000.00
6	Entry Rugs	$3,000.00
7	Hallway Clocks	$4,000.00
8	Building Signage	$3,000.00
9	2-Way Radios	$2,000.00
10	Musical Instruments	$5,076.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$22,000.00

#	Equipment Repairs/Maintenance	Budget Estimate
1	Water Cooler Rental	$2,000.00
2	Sewing Machine Repairs	$1,000.00
3		
4		
5		
6		
7		
		$3,000.00

#	Landscaping/Site Improvements	Budget Estimate
1	Fertilization	$4,945.00
2		
3		
4		
5		
6		
7		
		$4,945.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2030

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,230.00
2	Bleacher Service	$11,151.00
3	Elevator Service	$0.00
4	Fire Protection	$5,575.00
5	Temp Control Service	$8,783.00
6	IDHS Permits/Inspections	$270.00
7	Electrical Repairs	$13,940.00
8	Plumbing Repairs	$13,940.00
9	Roof Repairs	$3,346.00
10	HVAC Maintenance Agreement	$67,115.00
11	Other Emergency Repairs	$11,151.00
12	Wheelchair Lift Service	$983.00
13		$0.00
14	Custodial Supplies	$23,933.00
15	Electricity	$315,479.00
16	Natural Gas/Propane	$59,906.00
17	Water	$19,952.00
18	Trash Removal	$20,731.00
19	Trash Removal	$7,342.00
20	Telephone/Internet	$12,760.00
21	Sewer	$13,300.00
22		
23		
		$611,887.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$51,555.00
2		
3		
4		
5		
6		
7		
		$51,555.00

SCHOOL FUNDS — 2030

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2031

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,275.00
2	Bleacher Service	$11,374.00
3	Elevator Service	$0.00
4	Fire Protection	$5,687.00
5	Temp Control Service	$8,959.00
6	IDHS Permits/Inspections	$275.00
7	Electrical Repairs	$14,219.00
8	Plumbing Repairs	$14,219.00
9	Roof Repairs	$3,413.00
10	HVAC Maintenance Agreement	$68,457.00
11	Other Emergency Repairs	$11,374.00
12	Wheelchair Lift Service	$1,003.00
13		$0.00
14	Custodial Supplies	$24,172.00
15	Electricity	$334,408.00
16	Natural Gas/Propane	$63,500.00
17	Water	$21,149.00
18	Trash Removal	$21,975.00
19	Trash Removal	$7,783.00
20	Telephone/Internet	$13,526.00
21	Sewer	$14,098.00
22		
23		
		$641,866.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$52,586.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$67,586.00

SCHOOL FUNDS — 2031

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2032

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,321.00
2	Bleacher Service	$11,601.00
3	Elevator Service	$0.00
4	Fire Protection	$5,801.00
5	Temp Control Service	$9,138.00
6	IDHS Permits/Inspections	$281.00
7	Electrical Repairs	$14,503.00
8	Plumbing Repairs	$14,503.00
9	Roof Repairs	$3,481.00
10	HVAC Maintenance Agreement	$69,826.00
11	Other Emergency Repairs	$11,601.00
12	Wheelchair Lift Service	$1,023.00
13		$0.00
14	Custodial Supplies	$24,414.00
15	Electricity	$354,472.00
16	Natural Gas/Propane	$67,310.00
17	Water	$22,418.00
18	Trash Removal	$23,294.00
19	Trash Removal	$8,250.00
20	Telephone/Internet	$14,338.00
21	Sewer	$14,944.00
22		
23		
		$673,519.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$53,638.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$68,638.00

SCHOOL FUNDS — 2032

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2033

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,367.00
2	Bleacher Service	$11,833.00
3	Elevator Service	$0.00
4	Fire Protection	$5,917.00
5	Temp Control Service	$9,321.00
6	IDHS Permits/Inspections	$287.00
7	Electrical Repairs	$14,793.00
8	Plumbing Repairs	$14,793.00
9	Roof Repairs	$3,551.00
10	HVAC Maintenance Agreement	$71,223.00
11	Other Emergency Repairs	$11,833.00
12	Wheelchair Lift Service	$1,043.00
13		$0.00
14	Custodial Supplies	$24,658.00
15	Electricity	$375,740.00
16	Natural Gas/Propane	$71,349.00
17	Water	$23,763.00
18	Trash Removal	$24,692.00
19	Trash Removal	$8,745.00
20	Telephone/Internet	$15,198.00
21	Sewer	$15,841.00
22		
23		
		$706,947.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$54,711.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$69,711.00

SCHOOL FUNDS — 2033

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2034

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,414.00
2	Bleacher Service	$12,070.00
3	Elevator Service	$0.00
4	Fire Protection	$6,035.00
5	Temp Control Service	$9,507.00
6	IDHS Permits/Inspections	$293.00
7	Electrical Repairs	$15,089.00
8	Plumbing Repairs	$15,089.00
9	Roof Repairs	$3,622.00
10	HVAC Maintenance Agreement	$72,647.00
11	Other Emergency Repairs	$12,070.00
12	Wheelchair Lift Service	$1,064.00
13		$0.00
14	Custodial Supplies	$24,905.00
15	Electricity	$398,284.00
16	Natural Gas/Propane	$75,630.00
17	Water	$25,189.00
18	Trash Removal	$26,174.00
19	Trash Removal	$9,270.00
20	Telephone/Internet	$16,110.00
21	Sewer	$16,791.00
22		
23		
		$742,253.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$55,805.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$70,805.00

SCHOOL FUNDS — 2034

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

DISTRICT FUNDS — 2035

#	Building Improvements	Budget Estimate
1	Interior Painting/Carpet/Blinds	$10,000.00
2		
3		
4		
5		
6		
7		
		$10,000.00

#	Building Maintenance/Repairs	Budget Estimate
1	Backflow Device Inspection	$2,462.00
2	Bleacher Service	$12,311.00
3	Elevator Service	$0.00
4	Fire Protection	$6,156.00
5	Temp Control Service	$9,697.00
6	IDHS Permits/Inspections	$299.00
7	Electrical Repairs	$15,391.00
8	Plumbing Repairs	$15,391.00
9	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$74,100.00
11	Other Emergency Repairs	$12,311.00
12	Wheelchair Lift Service	$1,085.00
13		$0.00
14	Custodial Supplies	$25,154.00
15	Electricity	$422,181.00
16	Natural Gas/Propane	$80,168.00
17	Water	$26,700.00
18	Trash Removal	$27,744.00
19	Trash Removal	$9,826.00
20	Telephone/Internet	$17,077.00
21	Sewer	$17,798.00
22		
23		
		$779,545.00

#	Site Improvements	Budget Estimate
1	Landscaping Maintenance Agre	$56,921.00
2	Hardscape Improvements	$15,000.00
3		
4		
5		
6		
7		
		$71,921.00

SCHOOL FUNDS — 2035

#	Furniture (*R/N - Replacement/New)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
		$0.00

#	Other School Equipment (non-Furniture)	Budget Estimate
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
9		$0.00
10		$0.00
11		$0.00
12		$0.00
13		$0.00
14		$0.00
15		$0.00
		$0.00

#	Equipment Repairs/Maintenance	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Landscaping/Site Improvements	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Athletics	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

#	Capital Projects/Assets - Donations/Grants/ECA	Budget Estimate
1		
2		
3		
4		
5		
6		
7		
		$0.00

Woodland Elementary

DISTRICT FUNDS

CT #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
mpr	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00	Interior Painting/Carpet/Blinds	$8,000.00
2	Ceiling/Light Improvements	$250,000.00	Flooring Replacement	$50,000.00	Flooring Replacement	$50,000.00	Ceiling/Light Improvements	$150,000.00												
3	Flooring Replacement	$75,000.00	Roof Replacement	$450,000.00																
4																				
5																				
6																				
7																				
		$333,000.00		$508,000.00		$58,000.00		$158,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00		$8,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Backflow Device Inspection	$1,030.00	Backflow Device Inspection	$1,051.00	Backflow Device Inspection	$1,072.00	Backflow Device Inspection	$1,093.00	Backflow Device Inspection	$1,115.00	Backflow Device Inspection	$1,137.00	Backflow Device Inspection	$1,160.00	Backflow Device Inspection	$1,183.00	Backflow Device Inspection	$1,207.00	Backflow Device Inspection	$1,231.00
2	Bleacher Service	$5,151.00	Bleacher Service	$5,254.00	Bleacher Service	$5,359.00	Bleacher Service	$5,466.00	Bleacher Service	$5,575.00	Bleacher Service	$5,687.00	Bleacher Service	$5,801.00	Bleacher Service	$5,917.00	Bleacher Service	$6,035.00	Bleacher Service	$6,156.00
3	Wheelchair Lift Service	$908.00	Wheelchair Lift Service	$926.00	Wheelchair Lift Service	$945.00	Wheelchair Lift Service	$964.00	Wheelchair Lift Service	$983.00	Wheelchair Lift Service	$1,003.00	Wheelchair Lift Service	$1,023.00	Wheelchair Lift Service	$1,043.00	Wheelchair Lift Service	$1,064.00	Wheelchair Lift Service	$1,085.00
4	Fire Protection	$5,151.00	Fire Protection	$5,254.00	Fire Protection	$5,359.00	Fire Protection	$5,466.00	Fire Protection	$5,575.00	Fire Protection	$5,687.00	Fire Protection	$5,801.00	Fire Protection	$5,917.00	Fire Protection	$6,035.00	Fire Protection	$6,156.00
5	Temp Control Service	$8,089.00	Temp Control Service	$8,251.00	Temp Control Service	$8,416.00	Temp Control Service	$8,584.00	Temp Control Service	$8,756.00	Temp Control Service	$8,931.00	Temp Control Service	$9,110.00	Temp Control Service	$9,292.00	Temp Control Service	$9,478.00	Temp Control Service	$9,668.00
6	IDHS Permits/Inspections	$275.00	IDHS Permits/Inspections	$281.00	IDHS Permits/Inspections	$287.00	IDHS Permits/Inspections	$293.00	IDHS Permits/Inspections	$299.00	IDHS Permits/Inspections	$305.00	IDHS Permits/Inspections	$311.00	IDHS Permits/Inspections	$317.00	IDHS Permits/Inspections	$323.00	IDHS Permits/Inspections	$329.00
7	Electrical Repairs	$10,302.00	Electrical Repairs	$10,508.00	Electrical Repairs	$10,718.00	Electrical Repairs	$10,932.00	Electrical Repairs	$11,151.00	Electrical Repairs	$11,374.00	Electrical Repairs	$11,601.00	Electrical Repairs	$11,833.00	Electrical Repairs	$12,070.00	Electrical Repairs	$12,311.00
8	Plumbing Repairs	$10,302.00	Plumbing Repairs	$10,508.00	Plumbing Repairs	$10,718.00	Plumbing Repairs	$10,932.00	Plumbing Repairs	$11,151.00	Plumbing Repairs	$11,374.00	Plumbing Repairs	$11,601.00	Plumbing Repairs	$11,833.00	Plumbing Repairs	$12,070.00	Plumbing Repairs	$12,311.00
9	Roof Repairs	$3,091.00	Roof Repairs	$3,153.00	Roof Repairs	$3,216.00	Roof Repairs	$3,280.00	Roof Repairs	$3,346.00	Roof Repairs	$3,413.00	Roof Repairs	$3,481.00	Roof Repairs	$3,551.00	Roof Repairs	$3,622.00	Roof Repairs	$3,694.00
10	HVAC Maintenance Agreement	$39,895.00	HVAC Maintenance Agreement	$40,693.00	HVAC Maintenance Agreement	$41,507.00	HVAC Maintenance Agreement	$42,337.00	HVAC Maintenance Agreement	$43,184.00	HVAC Maintenance Agreement	$44,048.00	HVAC Maintenance Agreement	$44,929.00	HVAC Maintenance Agreement	$45,828.00	HVAC Maintenance Agreement	$46,745.00	HVAC Maintenance Agreement	$47,680.00
11	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00	Other Emergency Repairs	$5,050.00
12																				
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	Custodial Wages/Benefits	$0.00
14	Custodial Supplies	$20,687.00	Custodial Supplies	$20,894.00	Custodial Supplies	$21,103.00	Custodial Supplies	$21,314.00	Custodial Supplies	$21,527.00	Custodial Supplies	$21,742.00	Custodial Supplies	$21,959.00	Custodial Supplies	$22,179.00	Custodial Supplies	$22,401.00	Custodial Supplies	$22,625.00
15	Electricity	$140,147.00	Electricity	$148,556.00	Electricity	$157,469.00	Electricity	$166,917.00	Electricity	$176,932.00	Electricity	$187,548.00	Electricity	$198,801.00	Electricity	$210,729.00	Electricity	$223,373.00	Electricity	$236,775.00
16	Natural Gas/Propane	$31,946.00	Natural Gas/Propane	$33,863.00	Natural Gas/Propane	$35,895.00	Natural Gas/Propane	$38,049.00	Natural Gas/Propane	$40,332.00	Natural Gas/Propane	$42,752.00	Natural Gas/Propane	$45,317.00	Natural Gas/Propane	$48,036.00	Natural Gas/Propane	$50,918.00	Natural Gas/Propane	$53,973.00
17	Water	$13,588.00	Water	$14,403.00	Water	$15,267.00	Water	$16,183.00	Water	$17,154.00	Water	$18,183.00	Water	$19,274.00	Water	$20,430.00	Water	$21,656.00	Water	$22,955.00
18	Trash Removal	$14,119.00	Trash Removal	$14,966.00	Trash Removal	$15,864.00	Trash Removal	$16,816.00	Trash Removal	$17,825.00	Trash Removal	$18,895.00	Trash Removal	$20,029.00	Trash Removal	$21,231.00	Trash Removal	$22,505.00	Trash Removal	$23,855.00
19	Trash Removal	$3,473.00	Trash Removal	$3,681.00	Trash Removal	$3,902.00	Trash Removal	$4,136.00	Trash Removal	$4,384.00	Trash Removal	$4,647.00	Trash Removal	$4,926.00	Trash Removal	$5,222.00	Trash Removal	$5,535.00	Trash Removal	$5,867.00
20	Telephone/Internet	$8,691.00	Telephone/Internet	$9,212.00	Telephone/Internet	$9,765.00	Telephone/Internet	$10,351.00	Telephone/Internet	$10,972.00	Telephone/Internet	$11,630.00	Telephone/Internet	$12,328.00	Telephone/Internet	$13,068.00	Telephone/Internet	$13,852.00	Telephone/Internet	$14,683.00
21	Sewer	$9,059.00	Sewer	$9,603.00	Sewer	$10,179.00	Sewer	$10,790.00	Sewer	$11,437.00	Sewer	$12,123.00	Sewer	$12,850.00	Sewer	$13,621.00	Sewer	$14,438.00	Sewer	$15,304.00
22																				
23																				
		$330,954.00		$346,107.00		$362,091.00		$378,953.00		$396,748.00		$415,529.00		$435,352.00		$456,280.00		$478,377.00		$501,708.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1	Landscaping Maintenance Agre	$104,540.00	Landscaping Maintenance Agre	$106,631.00	Landscaping Maintenance Agre	$108,764.00	Landscaping Maintenance Agre	$110,939.00	Landscaping Maintenance Agre	$113,158.00	Landscaping Maintenance Agre	$115,421.00	Landscaping Maintenance Agre	$117,729.00	Landscaping Maintenance Agre	$120,084.00	Landscaping Maintenance Agre	$122,486.00	Landscaping Maintenance Agre	$124,936.00
2	Hardscape Improvements	$20,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00			Hardscape Improvements	$10,000.00		
3																				
4																				
5																				
6																				
7																				
		$124,540.00		$106,631.00		$118,764.00		$110,939.00		$123,158.00		$115,421.00		$127,729.00		$120,084.00		$132,486.00		$124,936.00

SCHOOL FUNDS

L #	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Nurse Office Furniture	$10,000.00	Student Tables	$5,000.00	Student Tables	$5,000.00	Student Tables	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Student Tables	$5,000.00	Teacher Desks	$5,000.00	Teacher Desks	$5,000.00	Teacher Desks	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Teacher Desks	$5,000.00	Lab Stools	$1,400.00	Lab Stools	$1,400.00	Lab Stools	$1,400.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Lab Stools	$1,400.00	Teacher Lecturn	$1,400.00	Teacher Lecturn	$1,400.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5	Teacher Lecturn	$1,400.00	Teacher Chairs	$2,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6	Teacher Chairs	$2,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$24,800.00		$14,800.00		$12,800.00		$11,400.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Poster Maker	$8,000.00	Laminator	$6,000.00	Laminator	$6,000.00	Laminator	$6,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
2	Refrigerator	$700.00	Refrigerator	$700.00	Refrigerator	$700.00	Refrigerator	$700.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
3	Paper Cutter	$400.00	Microwave	$100.00	Microwave	$100.00	Microwave	$100.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
4	Microwave	$100.00	Paper Shredder	$4,500.00	Paper Shredder	$4,500.00	Paper Shredder	$4,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
5		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
6		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
7		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
8		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
9		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
10		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
11		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
12		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
13		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
14		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
15		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
		$9,200.00		$11,300.00		$11,300.00		$11,300.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
air	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Cable Services	$1,700.00	Cable Services	$1,700.00	Cable Services	$1,700.00	Cable Services	$1,700.00												
2																				
3																				
4																				
5																				
6																				
7																				
		$1,700.00		$1,700.00		$1,700.00		$1,700.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
ite	Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate	Description	3udget Estimate
1	Fertilization	$4,122.00	Fertilization	$4,122.00	Fertilization	$4,122.00	Fertilization	$4,122.00												
2	Playground Repairs	$2,857.00	Playground Repairs	$2,857.00	Playground Repairs	$2,857.00	Playground Repairs	$2,857.00												
3																				
4																				
5																				
6																				
7																				
		$6,979.00		$6,979.00		$6,979.00		$6,979.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
hlet	Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics		Athletics	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00
s -	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate	Project	3udget Estimate
1																				
2																				
3																				
4																				
5																				
6																				
7																				
		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00

RESOLUTION TO ADOPT THE 2026-2028 CAPITAL PROJECTS PLAN

This resolution is adopted by the Board of School Trustees of Tippecanoe School Corporation, Tippecanoe County, Indiana.

WHEREAS, a Capital Projects Fund has been established; and

WHEREAS, the Board of Trustees is required under IC 20-46-6-5 to adopt a plan with respect to Capital Projects; and

WHEREAS, the Board of Trustees held a public hearing on the plan on the 13th day of August, 2025 at 6:30 p.m. at 20 Elston Road, Lafayette, Indiana.

THEREFORE BE IT RESOLVED by the Board of Trustees that the plan for the Tippecanoe School Corporation, for the years 2026 to 2028, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees' plan with respect to the Capital Projects Plan.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by IC 20-40-8-8 for approval.

Adopted this 13th day of August, 2025.

_____

_____

_____

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_____

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_____

Attest:_____

SCHOOL BUS REPLACEMENT PLAN
FOR THE YEARS 2026-2037

Tippecanoe School Corportaion does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the period 2026 through 2037. This plan is based upon the presumption that the minimum useful life of a school bus is not less than 12 years.

SECTION 1

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1	2025	2025	BLUEBIRD	C	2501	Owned												260,300
2	2025	2025	BLUEBIRD	C	2502	Owned												260,300
3	2025	2025	BLUEBIRD	C	2503	Owned												260,300
4	2025	2025	BLUEBIRD	C	2504	Owned												260,300
5	2025	2025	BLUEBIRD	C	2505	Owned												260,300
6	2025	2025	BLUEBIRD	C	2506	Owned												260,300
7	2025	2025	IC	C	2507	Owned												260,300
8	2025	2025	IC	C	2508	Owned												260,300
9	2025	2025	IC	C	2509	Owned												260,300
10	2025	2025	IC	C	2510	Owned												260,300
11	2025	2025	IC	C	2511	Owned												260,300
12	2025	2025	IC	C	2512	Owned												260,300
13	2024	2024	BLUEBIRD	C	2401	Owned											$250,250	
14	2024	2024	BLUEBIRD	C	2402	Owned											$250,250	
15	2024	2024	BLUEBIRD	C	2403	Owned											$250,250	
16	2024	2024	BLUEBIRD	C	2404	Owned											$250,250	
17	2024	2024	BLUEBIRD	C	2405	Owned											$250,250	
18	2024	2024	BLUEBIRD	C	2406	Owned											$250,250	
19	2024	2024	IC	C	2407	Owned											$250,250	
20	2024	2024	IC	C	2408	Owned											$250,250	
21	2024	2024	IC	C	2409	Owned											$250,250	
22	2024	2024	IC	C	2410	Owned											$250,250	
23	2024	2024	IC	C	2411	Owned											$250,250	
24	2024	2024	IC	C	2412	Owned											$250,250	
25	2024	2024	IC- w/lift	C	2413	Owned											$285,250	
26	2025	2024	MICROBIRD	A	2513	Owned											$200,350	
27	2025	2024	ICROBIRD - w/l	A	2514	Owned											$200,350	
28	2023	2023	IC	C	2301	Owned										$240,500		
29	2023	2023	IC	C	2302	Owned										$240,500		
30	2023	2023	IC	C	2303	Owned										$240,500		
31	2023	2023	IC	C	2304	Owned										$240,500		
32	2023	2023	IC	C	2305	Owned										$240,500		
33	2023	2023	IC	C	2306	Owned										$240,500		
34	2023	2023	IC	C	2307	Owned										$240,500		
35	2023	2023	IC	C	2308	Owned										$240,500		
36	2023	2023	IC	C	2309	Owned										$240,500		
37	2023	2023	IC	C	2310	Owned										$240,500		
38	2023	2023	IC	C	2311	Owned										$240,500		
39	2023	2023	IC	C	2312	Owned										$240,500		
40	2023	2023	THOMAS-w/lift	A	2313	Owned										$206,600		
41	2023	2023	THOMAS-w/lift	A	2314	Owned										$206,600		
42	2023	2023	THOMAS-w/lift	A	2315	Owned										$206,600		
43	2022	2022	IC	C	2201	Owned									$231,250			
44	2022	2022	IC	C	2202	Owned									$231,250			
45	2022	2022	IC	C	2203	Owned									$231,250			
46	2022	2022	IC	C	2204	Owned									$231,250			
47	2022	2022	IC	C	2205	Owned									$231,250			
48	2022	2022	IC	C	2206	Owned									$231,250			
49	2022	2022	IC	C	2207	Owned									$231,250			
50	2022	2022	IC	C	2208	Owned									$231,250			
51	2022	2022	IC	C	2209	Owned									$231,250			
52	2022	2022	IC	C	2210	Owned									$231,250			
53	2022	2022	IC	C	2211	Owned									$231,250			
54	2022	2022	IC	C	2212	Owned									$231,250			
55	2022	2022	IC-w/lift	C	2213	Owned									$263,600			
56	2020	2020	STARCRAFT	A	56	Owned									$178,100			
57	2020	2020	STARCRAFT	A	57	Owned									$178,100			

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
58	2021	2021	IC	C	2101	Owned								$222,250				
59	2021	2021	IC	C	2102	Owned								$222,250				
60	2021	2021	IC	C	2103	Owned								$222,250				
61	2021	2021	IC	C	2104	Owned								$222,250				
62	2021	2021	IC	C	2105	Owned								$222,250				
63	2021	2021	IC	C	2106	Owned								$222,250				
64	2021	2021	IC	C	2107	Owned								$222,250				
65	2021	2021	IC	C	2108	Owned								$222,250				
66	2021	2021	IC	C	2109	Owned								$222,250				
67	2021	2021	IC	C	2110	Owned								$222,250				
68	2021	2021	COLLINS-w/lift	A	2113	Owned								$191,000				
69	2021	2021	COLLINS-w/lift	A	2114	Owned								$191,000				
70	2021	2021	COLLINS-w/lift	A	2115	Owned								$191,000				
71	2021	2021	COLLINS-w/lift	A	2116	Owned								$191,000				
72	2020	2020	IC	C	2001	Owned							$213,500					
73	2020	2020	IC	C	2002	Owned							$213,500					
74	2020	2020	IC	C	2003	Owned							$213,500					
75	2020	2020	IC	C	2004	Owned							$213,500					
76	2020	2020	IC	C	2005	Owned							$213,500					
77	2020	2020	IC	C	2006	Owned							$213,500					
78	2020	2020	IC	C	2007	Owned							$213,500					
79	2020	2020	IC	C	2008	Owned							$213,500					
80	2020	2020	IC	C	2009	Owned							$213,500					
81	2020	2020	IC	C	2010	Owned							$213,500					
82	2020	2020	IC	C	2011	Owned							$213,500					
83	2020	2020	IC	C	2012	Owned							$213,500					
84	2020	2020	IC-w/lift	C	2013	Owned							$243,675					
85	2020	2020	IC-w/lift	C	2014	Owned							$243,675					
86	2019	2019	IC	C	1901	Owned						$205,250						
87	2019	2019	IC	C	1902	Owned						$205,250						
88	2019	2019	IC	C	1903	Owned						$205,250						
89	2019	2019	IC	C	1904	Owned						$205,250						
90	2019	2019	IC	C	1905	Owned						$205,250						
91	2019	2019	IC	C	1906	Owned						$205,250						
92	2019	2019	IC	C	1907	Owned						$205,250						
93	2019	2019	IC	C	1908	Owned						$205,250						
94	2019	2019	IC	C	1909	Owned						$205,250						
95	2019	2019	IC	C	1910	Owned						$205,250						
96	2019	2019	IC	C	1911	Owned						$205,250						
97	2019	2019	IC	C	1912	Owned						$205,250						
98	2019	2019	STARCRAFT	A	70	Owned						$164,600						
99	2019	2019	STARCRAFT	A	71	Owned						$164,600						
100	2019	2019	STARCRAFT	A	65	Owned						$164,600						
101	2019	2019	STARCRAFT	A	66	Owned						$164,600						
102	2018	2018	IC	C	1801	Owned					$197,250							
103	2018	2018	IC	C	1802	Owned					$197,250							
104	2018	2018	IC	C	1803	Owned					$197,250							
105	2018	2018	IC	C	1804	Owned					$197,250							
106	2018	2018	IC	C	1805	Owned					$197,250							
107	2018	2018	IC	C	1806	Owned					$197,250							
108	2018	2018	IC	C	1807	Owned					$197,250							
109	2018	2018	IC	C	1808	Owned					$197,250							
110	2018	2018	IC	C	1809	Owned					$197,250							
111	2018	2018	IC	C	1810	Owned					$197,250							
112	2018	2018	IC	C	1811	Owned					$197,250							
113	2018	2018	IC	C	1812	Owned					$197,250							
114	2018	2018	IC-w/lift	C	1813	Owned					$225,275							
115	2018	2018	IC-w/lift	C	1814	Owned					$225,275							
116	2018	2018	IC-w/lift	C	1815	Owned					$225,275							
117	2017	2018	STARCRAFT	A	MCC 53	Owned					$158,250							
118	2017	2017	IC	C	1701	Owned				$189,600								
119	2017	2017	IC	C	1702	Owned				$189,600								
120	2017	2017	IC	C	1703	Owned				$189,600								
121	2017	2017	IC	C	1704	Owned				$189,600								
122	2017	2017	IC	C	1705	Owned				$189,600								
123	2017	2017	IC	C	1706	Owned				$189,600								
124	2017	2017	IC	C	1707	Owned				$189,600								

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
125	2017	2017	IC	C	1708	Owned				$189,600								
126	2017	2017	IC	C	MCC 60	Owned				$189,600								
127	2017	2017	IC	C	HAR 61	Owned				$189,600								
128	2017	2017	IC	C	MCC 62	Owned				$189,600								
129	2017	2017	IC	C	HAR 63	Owned				$189,600								
130	2017	2017	IC-w/lift	C	1714	Owned				$216,600								
131	2017	2017	IC-w/lift	C	1718	Owned				$216,600								
132	2017	2017	TARCRAFT-w/li	A	1719	Owned				$163,250								
133	2017	2017	Starcraft	A	MCC51	Owned			$152,100									
134	2017	2017	Starcraft	A	MCC52	Owned			$152,100									
135	2017	2017	IC-w/lift	C	1713	Owned			$205,500									
136	2017	2017	IC-w/lift	C	1715	Owned			$205,500									
137	2017	2017	IC-w/lift	C	1716	Owned			$205,500									
138	2017	2017	IC-w/lift	C	1717	Owned			$205,500									
139	2016	2016	IC	C	1601	Owned			$182,300									
140	2016	2016	IC	C	1602	Owned			$182,300									
141	2016	2016	IC	C	1603	Owned			$182,300									
142	2016	2016	IC	C	1604	Owned			$182,300									
143	2016	2016	IC	C	1605	Owned			$182,300									
144	2016	2016	IC	C	1606	Owned			$182,300									
145	2016	2016	IC	C	1607	Owned			$182,300									
146	2016	2016	IC	C	1608	Owned			$182,300									
147	2016	2016	IC	C	1609	Owned			$182,300									
148	2016	2016	IC	C	1610	Owned			$182,300									
149	2016	2016	IC	C	1611	Owned			$182,300									
150	2016	2016	IC	C	1612	Owned			$182,300									
151	2015	2015	BLUEBIRD	C	1501	Owned		$175,250										
152	2015	2015	BLUEBIRD	C	1502	Owned		$175,250										
153	2015	2015	BLUEBIRD	C	1503	Owned		$175,250										
154	2015	2015	BLUEBIRD	C	1504	Owned		$175,250										
155	2015	2015	BLUEBIRD	C	1505	Owned		$175,250										
156	2015	2015	BLUEBIRD	C	1506	Owned		$175,250										
157	2015	2015	BLUEBIRD	C	1507	Owned		$175,250										
158	2015	2015	BLUEBIRD	C	1508	Owned		$175,250										
159	2015	2015	BLUEBIRD	C	1509	Owned		$175,250										
160	2015	2015	BLUEBIRD	C	1510	Owned		$175,250										
161	2015	2015	BLUEBIRD	C	1511	Owned		$175,250										
162	2015	2015	IC-w/lift	C	1515	Owned		$190,000										
163	2015	2015	IC-w/lift	C	1516	Owned		$190,000										
164	2015	2015	IC-w/lift	C	1517	Owned		$190,000										
165	2015	2015	IC-w/lift	C	1518	Owned		$190,000										
166	2015	2015	IC	A	HAR50	Owned	$120,000											
167	2015	2015	THOMAS-w/lift	C	1513	Owned	$180,619											
168	2015	2015	THOMAS-w/lift	C	1514	Owned	$180,619											
169	2014	2014	IC	C	1401	Owned	$173,306											
170	2014	2014	IC	C	1402	Owned	$173,306											
171	2014	2014	IC	C	1403	Owned	$173,306											
172	2014	2014	IC	C	1404	Owned	$173,306											
173	2014	2014	IC	C	1405	Owned	$173,306											
174	2014	2014	IC	C	1406	Owned	$177,927											
175	2014	2014	IC	C	1407	Owned	$177,927											
176	2014	2014	IC	C	1408	Owned	$177,927											
177	2014	2014	IC	C	1409	Owned	$177,927											
178	2014	2014	IC	C	1410	Owned	$177,927											
179	2014	2014	IC	C	1411	Owned	$177,927											
180	2014	2014	THOMAS-w/lift	C	1413	Owned	$180,619											
	General Total:						**$2,595,949**	**$2,687,750**	**$3,313,800**	**$2,871,650**	**$3,201,075**	**$3,121,400**	**$3,049,350**	**$2,986,500**	**$3,394,800**	**$3,505,800**	**$3,688,950**	**$3,123,600**
	No. Vehicles:						**15**	**15**	**18**	**15**	**16**	**16**	**14**	**14**	**15**	**15**	**15**	**12**

RESOLUTION TO ADOPT THE YEAR 2026-2037 BUS REPLACEMENT PLAN

The Board of Trustees of Tippecanoe School Corporation of Tippecanoe County, Indiana, hereby adopts the following Resolution:

WHEREAS, a School Bus Replacement Plan has been established; and

WHEREAS, the Board of Trustees is required under IC 20-46-5 to adopt a plan with respect to a School Bus Replacement Plan, and

WHEREAS, the Board of Trustees held a public hearing on the plan on the 13th day of August, 2025, at 6:30 pm at 20 Elston Road, Lafayette, IN.

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled "School Bus Replacement Plan" for the years 2026-2037, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees' Plan with respect to the School Bus Replacement Plan.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by IC 20-40-7 for approval.

Adopted this 13th day of August, 2025.

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ATTEST:

_____

NOTICE TO TAXPAYERS

The **Notice to Taxpayers is available online at www.budgetnotices.in.gov** or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **20 Elston Road; Lafayette, IN 47909.**

Notice is hereby given to taxpayers of **TIPPECANOE SCHOOL CORPORATION, Tippecanoe County**, Indiana that the proper officers of **Tippecanoe School Corporation** will conduct a public hearing on the year **2026** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Tippecanoe School Corporation** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Tippecanoe School Corporation** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Tippecanoe School Corporation** will meet to adopt the following budget:

Public Hearing Date	Wednesday, August 13, 2025
Public Hearing Time	6:30 PM
Public Hearing Location	20 Elston Road; Lafayette, IN 47909

Adoption Meeting Date	Wednesday, September 10, 2025
Adoption Meeting Time	6:30 PM
Adoption Meeting Location	20 Elston Road; Lafayette, IN 47909

Est. School Operations Max Levy	$29,885,289
Property Tax Cap Credit Estimate	$4,764,700

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
0061-RAINY DAY	$5,387,198	$0	$0	$0	
0180-DEBT SERVICE	$38,095,000	$37,239,118	$0	$33,583,781	10.88%
3101-EDUCATION	$117,680,039	$0	$0	$0	
3300-OPERATIONS	$50,961,554	$32,041,878	$0	$28,729,550	11.53%
Totals	$212,123,791	$69,280,996	$0	$62,313,331	

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of Tippecanoe School Corporation that the proper officers of Tippecanoe School Corporation will conduct a public hearing on the year 2026-2028 Capital Projects Plan and 2026-2039 Bus Replacement Plan pursuant to IC 20-40-18. Following the public hearing, the proper officers of Tippecanoe School Corporation may adopt the proposed plans as presented or with revisions.

Complete details of the Capital Projects Plan and the Bus Replacement Plan may be seen by visiting the office of this unit of government at the following address:

https://www.tsc.k12.in.us/departments/business

Public Hearing Date:	August 13, 2025
Public Hearing Time:	06:30 pm
Public Hearing Place:	Elston Administration Center
	20 Elston Road; Lafayette, IN 47909

Taxpayers are invited to attend the meeting for a detailed explanation of the plans and to exercise their rights to be heard on the proposed plans. If the proposed plans are adopted by resolution, such plan will be submitted to the Department of Local Government Finance as per IC 20-40-18.

The Department of Local Government is collecting information in advance of the 2025 Pay 2026 summer budget workshops. Taxing units should be aware that not all questions will be applicable due to 2025 legislation. Any questions may be directed to your Department Budget Field Representative.

Pre-Budget 2026 Worksheet

Tippecanoe School Corporation
Tippecanoe County

Submitted

Please answer the following questions. For each answer of "Yes", you will be prompted to complete another section pertaining to the question. Once all sections are marked as complete, the worksheet will be able to be submitted by the authorized submitter.

Do you work with a financial advisor for the budgeting process?	○ Yes ◉ No	✅ COMPLETED
Do you plan on attending a DLGF Remote Workshop?	○ Yes ◉ No	✅ COMPLETED
Have you submitted all adopted Additional Appropriations to the Department? (If no Additional Appropriations have been adopted, select “Yes”)	◉ Yes ○ No	✅ COMPLETED
Did you establish or reestablish a cumulative fund this year? (This does not apply to schools and libraries.)	○ Yes ◉ No	✅ COMPLETED
Will you file for an excess levy appeal this year?	○ Yes ◉ No	✅ COMPLETED
Will you hold a referendum this year?	○ Yes ◉ No	✅ COMPLETED
Will you have a debt fund or funds this year?	◉ Yes ○ No	✅ COMPLETED

Please follow the steps in the Debt Service Levy Section to complete this question.

What are the Public Meeting and Adoption Meeting dates and times?

COMPLETED

Please follow the steps in the Public / Adoption Meeting Section to complete this question.

Are there any vacancies on your fiscal body?

Yes No

COMPLETED

Do you have any additional information, lingering questions, concerns, changes that the Department should be aware of as we start to review your current year budget?

Unsubmit Worksheet

I acknowledge that no responses provided in this pre-budget report take the place of other established procedures, including for debt issuances, levy appeals, cumulative fund establishment, and referendum procedures. This report does not serve as approval from the Department of Local Government Finance.

Form Signature

NAME

Amanda Brackett

TITLE

Chief Financial Officer

SIGNATURE/PIN

DATE

6/26/2025 7:01:29 AM

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

Debt Service Levy Section

Tippecanoe School Corporation, 2026 Pre-Budget Worksheet

Tippecanoe School Corporation anticipates issuing in 2025.

- ○ Tippecanoe School Corporation DOES NOT anticipate issuing new debt in 2025
- ◉ Tippecanoe School Corporation DOES anticipate issuing new debt in 2025

Please enter an estimated closing date:

12/01/2025

Provide an estimated June 30, 2025 cash balance for each of these active Debt Service funds.

Fund Code	Name	Estimated June 30 Cash Balance	
0180	DEBT SERVICE	$6,277,280	

Go to Debt Worksheet

Mark this section complete? ☑

Use the following links for quick navigation to the pages for adding new debt service funds and linking debts:

- Customize Funds Lists
- Customize Debts by Funds

Public/Adoption Meeting Body Section

Tippecanoe School Corporation, 2026 Pre-Budget Worksheet

Please enter Public/Adoption Meeting information. These dates are estimates only and are not binding.

Public Meeting Info

Hearing Date: 08/13/2025

Hearing Time: 6:30 PM

Adoption Meeting Info

Meeting Date: 09/10/2025

Meeting Time: 6:30 PM

Mark this section complete? ☑

Prescribed by the Department of Local Government Finance

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2026
Selected County: 79 - Tippecanoe County
Selected Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Selected Fund: 0061 - RAINY DAY

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	$4,500,000
2. Encumbrances Brought Forward	$937,309
3. Changes to Appropriations: a) Additional Appropriations (January to June)	$0
b) Reductions January through June	$0
4. Other Non-Appropriated Obligations	$0
5. Total Approved Appropriations	$5,437,309
DISBURSEMENTS	
6. January through June Current Year Disbursements	$50,110
7. Appropriation Balance	$5,387,199
8. Reductions July through December	$5,387,199
9. Estimated Current Year Expenditures July through December	$0
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	$0
Line 7	
11. Levy excess not transferred by June 30	$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2025	$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2025	$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2026 and transfers out in 2026	$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	$5,387,198
Line 2	
16. Taxes to be collected, present year (December settlement)	$0

Prescribed by the Department of Local Government Finance

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2026
Selected County: 79 - Tippecanoe County
Selected Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Selected Fund: 0180 - DEBT SERVICE

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	$36,841,292
2. Encumbrances Brought Forward	$0
3. Changes to Appropriations: a) Additional Appropriations (January to June)	$0
b) Reductions January through June	$0
4. Other Non-Appropriated Obligations	$0
5. Total Approved Appropriations	$36,841,292
DISBURSEMENTS	
6. January through June Current Year Disbursements	$18,658,041
7. Appropriation Balance	$18,183,251
8. Reductions July through December	$250,000
9. Estimated Current Year Expenditures July through December	$17,933,251
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	$0
Line 7	
11. Levy excess not transferred by June 30	$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2025	$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2025	$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2026 and transfers out in 2026	$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	$6,561,030
Line 2	
16. Taxes to be collected, present year (December settlement)	$14,128,453

Prescribed by the Department of Local Government Finance

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2026
Selected County: 79 - Tippecanoe County
Selected Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Selected Fund: 3101 - EDUCATION

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	$112,489,193
2. Encumbrances Brought Forward	$20,146,832
3. Changes to Appropriations: a) Additional Appropriations (January to June)	$0
b) Reductions January through June	$0
4. Other Non-Appropriated Obligations	$7,877,800
5. Total Approved Appropriations	$140,513,825
DISBURSEMENTS	
6. January through June Current Year Disbursements	$60,170,560
7. Appropriation Balance	$80,343,265
8. Reductions July through December	$17,150,951
9. Estimated Current Year Expenditures July through December	$63,192,314
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	$0
Line 7	
11. Levy excess not transferred by June 30	$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2025	$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2025	$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2026 and transfers out in 2026	$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	$22,775,074
Line 2	
16. Taxes to be collected, present year (December settlement)	$0

Prescribed by the Department of Local Government Finance

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2026
Selected County: 79 - Tippecanoe County
Selected Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Selected Fund: 3300 - OPERATIONS

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	$41,911,291
2. Encumbrances Brought Forward	$36,363,010
3. Changes to Appropriations: a) Additional Appropriations (January to June)	$0
b) Reductions January through June	$0
4. Other Non-Appropriated Obligations	$0
5. Total Approved Appropriations	$78,274,301
DISBURSEMENTS	
6. January through June Current Year Disbursements	$26,634,229
7. Appropriation Balance	$51,640,072
8. Reductions July through December	$0
9. Estimated Current Year Expenditures July through December	$51,640,072
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	$0
Line 7	
11. Levy excess not transferred by June 30	$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2025	$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2025	$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2026 and transfers out in 2026	$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	$36,856,923
Line 2	
16. Taxes to be collected, present year (December settlement)	$12,526,952

Budget Form 1 - Budget Estimate

Year: 2026 County: Tippecanoe Unit: Tippecanoe School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	$0	$0
0061 - RAINY DAY	Regular Programs	SERVICES AND CHARGES	Professional Services	11300-High	540-Advertising	$0	$0
0061 - RAINY DAY	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-Guidance	100-Salaries	$0	$0
0061 - RAINY DAY	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-Guidance	200-Benefits	$0	$0
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22300-Instr Tech Support	100-Salaries	$0	$0
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22400-Student Assmt	100-Salaries	$0	$0
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22130-Staff Dev	200-Benefits	$0	$0
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22300-Instr Tech Support	200-Benefits	$0	$0
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22400-Student Assmt	200-Benefits	$0	$0
0061 - RAINY DAY	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130-Staff Dev	300-Contractual Svcs	$0	$0
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Salaries and Wages	25800-Oper Tech Support	100-Salaries	$0	$0
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Employee Benefits	25800-Oper Tech Support	200-Benefits	$0	$0
0061 - RAINY DAY	Central Office	SERVICES AND CHARGES	Professional Services	25110-Business Office	300-Contractual Svcs	$5,387,198	$5,387,198
					0061 - RAINY DAY Total	**$5,387,198**	**$5,387,198**
0180 - DEBT SERVICE	Principal of Debt	SUPPLIES	Other Supplies	UNREIMB TBR	UNREIMBURSED CURRICULAR MATERIALS	$0	$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100-Principal	831-Principal	$5,895,000	$5,895,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	Anticipated	Anticipated	$6,260,000	$6,260,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	52100-TAW Interest	832-TAW Interest	$250,000	$250,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	Anticipated	Anticipated	$500,000	$500,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-Interest	832-Bond Interest	$297,000	$297,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-Lease Rental	831-Lease Rental	$24,893,000	$24,893,000
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		CSFL PRINCIPAL	$0	$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		CSFL INTEREST	$0	$0
					0180 - DEBT SERVICE Total	**$38,095,000**	**$38,095,000**
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	$0	$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050-FDK	100-Salaries	$3,017,658	$3,017,658
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-Elementary	100-Salaries	$15,069,036	$15,069,036
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-Elementary	222-Health-Dist	$7,500,000	$7,500,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-Middle	100-Salaries	$8,079,116	$8,079,116
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-High	100-Salaries	$8,445,553	$8,445,553
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11350-Honors	100-Salaries	$951,407	$951,407
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11590-CTE	100-Salaries	$2,831,958	$2,831,958
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11600-Alt Ed	100-Salaries	$316,361	$316,361
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050-FDK	200-Benefits	$1,092,872	$1,092,872
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100-Elementary	200-Benefits	$5,470,778	$5,470,778
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200-Middle	200-Benefits	$3,037,773	$3,037,773
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300-High	200-Benefits	$3,721,200	$3,721,200
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11350-Honors	200-Benefits	$329,272	$329,272

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11590-CTE	200-Benefits	$1,091,339	$1,091,339
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11600-Alt Ed	200-Benefits	$122,697	$122,697
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11050-FDK	611-Supplies	$10,638	$10,638
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100-Elementary	611-Supplies	$67,918	$67,918
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11200-Middle	611-Supplies	$69,597	$69,597
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300-High	611-Supplies	$85,302	$85,302
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11590-CTE	611-Supplies	$22,864	$22,864
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11600-Alt Ed	611-Supplies	$688	$688
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11050-FDK	650-Tech/Software	$1,048	$1,048
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100-Elementary	650-Tech/Software	$6,791	$6,791
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200-Middle	650-Tech/Software	$3,568	$3,568
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300-High	650-Tech/Software	$5,499	$5,499
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11590-CTE	650-Tech/Software	$9,024	$9,024
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11200-Middle	300-Contractual Svcs	$16,567	$16,567
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300-High	300-Contractual Svcs	$20,729	$20,729
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11100-Elementary	580-Travel	$3,838	$3,838
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11200-Middle	580-Travel	$6,246	$6,246
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11300-High	580-Travel	$466	$466
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11590-CTE	580-Travel	$4,270	$4,270
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Printing and Advertising	11300-High	540-Advertising	$10,000	$10,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11100-Elementary	430-Repairs/Maintenance	$206,495	$206,495
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11200-Middle	430-Repairs/Maintenance	$90,792	$90,792
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11300-High	430-Repairs/Maintenance	$107,230	$107,230
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Rentals	11300-High	440-Rentals	$42,452	$42,452
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100-Elementary	810-Dues/Fees	$3,078	$3,078
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200-Middle	810-Dues/Fees	$3,279	$3,279

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300-High	810-Dues/Fees	$4,120	$4,120
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11590-CTE	810-Dues/Fees	$4,200	$4,200
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12150-High Ability	100-Salaries	$2,133,310	$2,133,310
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12200-Mental Disability	100-Salaries	$606,640	$606,640
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12300-Vis, Hrg, Homebound	100-Salaries	$441,806	$441,806
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12400-Emotional Dis	100-Salaries	$689,747	$689,747
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12600-Learning Dis	100-Salaries	$4,813,243	$4,813,243
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12700-At Risk	100-Salaries	$45,012	$45,012
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900-Oth Special Ed	100-Salaries	$5,048,298	$5,048,298
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12150-High Ability	200-Benefits	$685,201	$685,201
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12200-Mental Disability	200-Benefits	$235,340	$235,340
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12300-Vis, Hrg, Homebound	200-Benefits	$141,805	$141,805
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12400-Emotional Dis	200-Benefits	$234,288	$234,288
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12600-Learning Dis	200-Benefits	$1,728,807	$1,728,807
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12700-At Risk	200-Benefits	$29,825	$29,825
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900-Oth Special Ed	200-Benefits	$931,501	$931,501
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12150-High Ability	611-Supplies	$2,496	$2,496
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12900-Oth Special Ed	611-Supplies	$16,000	$16,000
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12150-High Ability	650-Tech/Software	$2,052	$2,052
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12900-Oth Special Ed	650-Tech/Software	$34,991	$34,991
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12300-Vis, Hrg, Homebound	300-Contractual Svcs	$1,000	$1,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12900-Oth Special Ed	300-Contractual Svcs	$3,850	$3,850
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12150-High Ability	530-Communication Svcs	$438	$438

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12900-Oth Special Ed	580-Travel	$2,423	$2,423
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100-Elementary	100-Salaries	$161,500	$161,500
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-High	100-Salaries	$494,700	$494,700
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100-Elementary	200-Benefits	$31,699	$31,699
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300-High	200-Benefits	$89,182	$89,182
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14100-Elementary	611-Supplies	$2,750	$2,750
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200-Prev Remediation	100-Salaries	$1,169,096	$1,169,096
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16200-Prev Remediation	200-Benefits	$172,724	$172,724
3101 - EDUCATION	Payments to Other Governmental Units within the State	PERSONAL SERVICES	Salaries and Wages	17400-Special Ed Tuition	100-Salaries	$1,931,934	$1,931,934
3101 - EDUCATION	Payments to Other Governmental Units within the State	PERSONAL SERVICES	Employee Benefits	17400-Special Ed Tuition	200-Benefits	$447,826	$447,826
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17600-WVEC	300-Contractual Svcs	$60,000	$60,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100-Transfer Tuition	560-Tuition	$2,935,760	$2,935,760
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300-CTE Tuition	563-Tuition	$2,500,000	$2,500,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17400-Special Ed Tuition	560-Tuition	$2,030,452	$2,030,452
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120-Attendance Svcs	100-Salaries	$107,554	$107,554
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130-Social Work	100-Salaries	$1,080,195	$1,080,195
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-Guidance	100-Salaries	$2,006,731	$2,006,731
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340-Nursing Svcs	100-Salaries	$1,546,602	$1,546,602
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-Special Ed Admin	100-Salaries	$504,951	$504,951

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21120-Attendance Svcs	200-Benefits	$66,139	$66,139
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21130-Social Work	200-Benefits	$442,389	$442,389
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-Guidance	200-Benefits	$758,126	$758,126
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340-Nursing Svcs	200-Benefits	$446,257	$446,257
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810-Special Ed Admin	200-Benefits	$209,682	$209,682
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21220-Guidance	611-Supplies	$5,622	$5,622
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21340-Nursing Svcs	611-Supplies	$40,323	$40,323
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21810-Special Ed Admin	611-Supplies	$5,555	$5,555
3101 - EDUCATION	Support Services-Students	SUPPLIES	Other Supplies	21220-Guidance	650-Tech/Software	$1,894	$1,894
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340-Nursing Svcs	300-Contractual Svcs	$275	$275
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810-Special Ed Admin	300-Contractual Svcs	$999	$999
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21920-Dropout Recovery	300-Contractual Svcs	$150,000	$150,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21340-Nursing Svcs	530-Communication Svcs	$1,400	$1,400
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21340-Nursing Svcs	580-Travel	$2,654	$2,654
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21810-Special Ed Admin	530-Communication Svcs	$3,500	$3,500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21810-Special Ed Admin	580-Travel	$5,800	$5,800
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Insurance	21340-Nursing Svcs	520-Insurance	$13,400	$13,400
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Utility Services	21340-Nursing Svcs	412 - Trash Removal	$500	$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21340-Nursing Svcs	810-Dues/Fees	$250	$250
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21810-Special Ed Admin	810-Dues/Fees	$450	$450
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110-Curriculum	100-Salaries	$483,303	$483,303
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120-Impr Instr	100-Salaries	$654,621	$654,621
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22130-Staff Dev	100-Salaries	$29,784	$29,784

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-School Library	100-Salaries	$776,436	$776,436
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22250-Comp Asst Instr	100-Salaries	$252,613	$252,613
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22300-Instr Tech Support	100-Salaries	$1,181,873	$1,181,873
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22400-Student Assmt	100-Salaries	$27,966	$27,966
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22110-Curriculum	200-Benefits	$182,528	$182,528
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120-Impr Instr	200-Benefits	$231,307	$231,307
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22130-Staff Dev	200-Benefits	$6,853	$6,853
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220-School Library	200-Benefits	$154,345	$154,345
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22250-Comp Asst Instr	200-Benefits	$22,559	$22,559
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22300-Instr Tech Support	200-Benefits	$441,601	$441,601
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22400-Student Assmt	200-Benefits	$13,172	$13,172
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22110-Curriculum	611-Supplies	$6,785	$6,785
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22120-Impr Instr	611-Supplies	$550	$550
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22130-Staff Dev	611-Supplies	$14,906	$14,906
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220-School Library	611-Supplies	$4,757	$4,757
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22300-Instr Tech Support	611-Supplies	$1,155	$1,155
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22110-Curriculum	650-Tech/Software	$8,314	$8,314
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22120-Impr Instr	650-Tech/Software	$5,500	$5,500
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22130-Staff Dev	650-Tech/Software	$3,290	$3,290
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22220-School Library	650-Tech/Software	$25,125	$25,125
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22300-Instr Tech Support	650-Tech/Software	$472,220	$472,220
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22110-Curriculum	300-Contractual Svcs	$6,049	$6,049
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22110-Curriculum	550-Printing	$1,682	$1,682
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22120-Impr Instr	300-Contractual Svcs	$4,400	$4,400
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130-Staff Dev	300-Contractual Svcs	$30,706	$30,706

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22220-School Library	550-Printing	$1,524	$1,524
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22300-Instr Tech Support	350-Technical Svcs	$10,000	$10,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22110-Curriculum	530-Communication Svcs	$2,800	$2,800
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22110-Curriculum	580-Travel	$524	$524
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22120-Impr Instr	580-Travel	$7,500	$7,500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22130-Staff Dev	580-Travel	$43,362	$43,362
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22220-School Library	530-Communication Svcs	$28,000	$28,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22220-School Library	580-Travel	$638	$638
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22300-Instr Tech Support	530-Communication Svcs	$93,375	$93,375
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22300-Instr Tech Support	580-Travel	$10,958	$10,958
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22400-Student Assmt	530-Communication Svcs	$350	$350
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22400-Student Assmt	580-Travel	$50	$50
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22300-Instr Tech Support	430-Repairs/Maintenance	$500	$500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22110-Curriculum	810-Dues/Fees	$514	$514
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22300-Instr Tech Support	810-Dues/Fees	$2,850	$2,850
3101 - EDUCATION	Support Services-Instruction	CAPITAL OUTLAYS	Books and Other Media	22220-School Library	640-Books	$127,381	$127,381
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-School Admin	100-Salaries	$4,298,513	$4,298,513
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900-Oth School Admin	100-Salaries	$1,688,916	$1,688,916
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100-School Admin	200-Benefits	$1,794,323	$1,794,323
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900-Oth School Admin	200-Benefits	$600,480	$600,480
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24900-Oth School Admin	611-Supplies	$8,893	$8,893
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Other Supplies	24900-Oth School Admin	650-Tech/Software	$3,619	$3,619

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24100-School Admin	530-Communication Svcs	$48,300	$48,300
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24100-School Admin	580-Travel	$46,880	$46,880
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24900-Oth School Admin	530-Communication Svcs	$11,691	$11,691
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100-School Admin	810-Dues/Fees	$31,819	$31,819
3101 - EDUCATION	Central Office	PERSONAL SERVICES	Salaries and Wages	25520-Curricular Mat	100-Salaries	$162,418	$162,418
3101 - EDUCATION	Central Office	PERSONAL SERVICES	Employee Benefits	25520-Curricular Mat	200-Benefits	$43,201	$43,201
3101 - EDUCATION	Central Office	SUPPLIES	Operating Supplies	25520-Curr Materials	650-Tech/Sotware	$50,000	$50,000
3101 - EDUCATION	Central Office	SUPPLIES	Operating Supplies	25580-Curr Mat	630-Consumables	$286,594	$286,594
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25590-Curr Mat	630-Consumables	$16,499	$16,499
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Communication and Transportation	25520-Curricular Mat	530-Communication Svcs	$438	$438
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25560-Curr Mat Rep	431-Repairs	$170,000	$170,000
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Other Services and Charges	25191-Refund of Revenue	820-Other	$10,000	$10,000
3101 - EDUCATION	Central Office	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25525-Curr Mat	655-Technology	$330,000	$330,000
3101 - EDUCATION	Central Office	CAPITAL OUTLAYS	Books and Other Media	25520-Curr Mat	630-Textbooks	$1,203,755	$1,203,755
3101 - EDUCATION	Central Office	CAPITAL OUTLAYS	Books and Other Media	25530-Curr Mat	630-Software	$566,245	$566,245
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400-Athletic Coaches	100-Salaries	$1,399,946	$1,399,946
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400-Athletic Coaches	200-Benefits	$344,494	$344,494
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Professional Services	33400-Athletic Coaches	300-Contractual Svcs	$45,000	$45,000
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Communication and Transportation	33400-Athletic Coaches	530-Communication Svcs	$2,626	$2,626
					3101 - EDUCATION Total	**$117,680,039**	**$117,680,039**
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	CAPITAL OUTLAYS	Other Capital Outlays	Circuit Breaker	Circuit Breaker	$850,000	$850,000
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	$0	$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110-School Board	100-Salaries	$49,000	$49,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-Superintendent	100-Salaries	$337,722	$337,722
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23290-Oth Exec Svcs	100-Salaries	$54,567	$54,567
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110-School Board	200-Benefits	$3,892	$3,892
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210-Superintendent	200-Benefits	$177,783	$177,783
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23290-Oth Exec Svcs	200-Benefits	$33,789	$33,789
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23110-School Board	611-Supplies	$7,606	$7,606
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160-Promotion	611-Supplies	$10,000	$10,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210-Superintendent	611-Supplies	$9,825	$9,825
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23220-Community Rel	611-Supplies	$55	$55
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23230-Staff Rel	611-Supplies	$1,100	$1,100
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23290-Oth Exec Svcs	611-Supplies	$12,925	$12,925
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23150-School Board	650-Tech/Software	$5,000	$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23210-Superintendent	650-Tech/Software	$2,250	$2,250
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23220-Community Rel	650-Tech/Software	$28	$28
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23110-School Board	300-Contractual Svcs	$3,410	$3,410
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150-Legal Svcs	300-Contractual Svcs	$180,000	$180,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210-Superintendent	300-Contractual Svcs	$5,500	$5,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220-Community Rel	300-Contractual Svcs	$750	$750
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220-Community Rel	550-Printing	$40,000	$40,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23230-Staff Rel	300-Contractual Svcs	$550	$550

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23290-Oth Exec Svcs	300-Contractual Svcs	$27,500	$27,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23290-Oth Exec Svcs	540-Advertising	$2,750	$2,750
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23110-School Board	580-Travel	$500	$500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23210-Superintendent	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23210-Superintendent	580-Travel	$10,000	$10,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23290-Oth Exec Svcs	530-Communication Svcs	$8,252	$8,252
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23290-Oth Exec Svcs	580-Travel	$491	$491
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Repairs and Maintenance	23290-Oth Exec Svcs	430-Repairs/Maintenance	$5,500	$5,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Rentals	23110-School Board	443-Rentals	$1,290	$1,290
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110-School Board	810-Dues/Fees	$950	$950
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210-Superintendent	810-Dues/Fees	$22,025	$22,025
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23290-Oth Exec Svcs	810-Dues/Fees	$100	$100
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23290-Oth Exec Svcs	875-Other	$200	$200
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110-Business Office	100-Salaries	$664,738	$664,738
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25230-Warehouse	100-Salaries	$104,116	$104,116
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25600-Public Info	100-Salaries	$84,275	$84,275
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710-Personnel	100-Salaries	$527,896	$527,896
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25800-Oper Tech Support	100-Salaries	$526,847	$526,847
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110-Business Office	200-Benefits	$336,526	$336,526
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25230-Benefits	200-Benefits	$43,208	$43,208
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25600-Public Info	200-Benefits	$28,979	$28,979

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710-Personnel	200-Benefits	$217,564	$217,564
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25800-Oper Tech Support	200-Benefits	$205,892	$205,892
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25110-Business Office	611-Supplies	$4,400	$4,400
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25193-Forms	611-Supplies	$15,755	$15,755
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25600-Public Info	611-Supplies	$55	$55
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25710-Personnel	611-Supplies	$4,950	$4,950
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25800-Oper Tech Support	611-Supplies	$12,500	$12,500
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25110-Business Office	650-Tech/Software	$111,575	$111,575
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25600-Public Info	650-Tech/Software	$468	$468
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25710-Personnel	650-Tech/Software	$110,138	$110,138
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25800-Oper Tech Support	650-Tech/Software	$451,500	$451,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110-Business	319-Contractual	$100,000	$100,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110-Business Office	300-Contractual Svcs	$54,400	$54,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25600-Public Info	300-Contractual Svcs	$800	$800
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25710-Personnel	300-Contractual Svcs	$15,882	$15,882
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25740-Staff Dev	300-Contractual Svcs	$5,000	$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25750-Staff Health Svcs	300-Contractual Svcs	$130,000	$130,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25800-Oper Tech Support	300-Contractual Svcs	$51,013	$51,013
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25110-Business Office	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25110-Business Office	580-Travel	$3,575	$3,575
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25600-Public Info	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25600-Public Info	580-Travel	$2,063	$2,063
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25710-Personnel	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25710-Personnel	580-Travel	$3,025	$3,025
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25740-Staff Dev	580-Travel	$2,500	$2,500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25800-Oper Tech Support	530-Communication Svcs	$4,200	$4,200
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25800-Oper Tech Support	580-Travel	$2,950	$2,950
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Insurance	25790-Bonds	525-Bonds	$6,533	$6,533
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25800-Oper Tech Support	430-Repairs/Maintenance	$98,000	$98,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110-Business Office	810-Dues/Fees	$3,500	$3,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25191-Refund of Revenue	820-Other	$10,000	$10,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25195-Bank Charges	871-Other	$55,000	$55,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25600-Public Info	810-Dues/Fees	$150	$150
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25710-Personnel	810-Dues/Fees	$1,500	$1,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25910-Assessments	820-Other	$17,969	$17,969
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100-Bldg/Grnds Admin	100-Salaries	$308,149	$308,149
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100-Bldg/Grnds Admin	200-Benefits	$150,262	$150,262
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Operating Supplies	26100-Bldg/Grnds Admin	611-Supplies	$1,540	$1,540
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Other Supplies	26100-Bldg/Grnds Admin	650-Tech/Software	$65,275	$65,275
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Professional Services	26100-Bldg/Grnds Admin	300-Contractual Svcs	$2,750	$2,750
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Communication and Transportation	26100-Bldg/Grnds Admin	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Communication and Transportation	26100-Bldg/Grnds Admin	580-Travel	$1,650	$1,650
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Repairs and Maintenance	26100-Bldg/Grnds Admin	430-Repairs/Maintenance	$2,000	$2,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Other Services and Charges	26100-Bldg/Grnds Admin	810-Dues/Fees	$1,500	$1,500
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200-Mnt of Bldgs	100-Salaries	$4,949,248	$4,949,248
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200-Mnt of Bldgs	200-Benefits	$2,317,034	$2,317,034
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200-Mnt of Bldgs	611-Supplies	$446,745	$446,745
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Other Supplies	26200-Mnt of Bldgs	620-Purchased Utilities	$3,543,656	$3,543,656

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Communication and Transportation	26200-Mnt of Bldgs	530-Communication Svcs	$248,978	$248,978
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-Mnt of Bldgs	400-Utilities	$837,485	$837,485
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200-Mnt of Bldgs	430-Repairs/Maintenance	$677,815	$677,815
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200-Mnt of Bldgs	450-Renovations	$1,906,699	$1,906,699
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-Mnt of Site	100-Salaries	$72,609	$72,609
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits	26300-Mnt of Site	200-Benefits	$26,859	$26,859
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Operating Supplies	26300-Mnt of Site	611-Supplies	$27,660	$27,660
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Repairs and Maintenance	26300-Mnt of Site	430-Repairs/Maintenance	$885,853	$885,853
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400-Mnt of Equipment	430-Repairs/Maintenance	$60,699	$60,699
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Operating Supplies	26500-Mnt of Vehicles	611-Supplies	$25,000	$25,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Professional Services	26500-Mnt of Vehicles	300-Contractual Svcs	$3,000	$3,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500-Mnt of Vehicles	430-Repairs/Maintenance	$15,000	$15,000
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600-Security Svcs	100-Salaries	$101,226	$101,226
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600-Security Svcs	200-Benefits	$54,091	$54,091
3300 - OPERATIONS	Security Services	SUPPLIES	Operating Supplies	26600-Security Svcs	611-Supplies	$10,367	$10,367
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600-Security Svcs	300-Contractual Svcs	$289,835	$289,835
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Communication and Transportation	26600-Security Svcs	530-Communication Svcs	$1,750	$1,750
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Communication and Transportation	26600-Security Svcs	580-Travel	$550	$550
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Other Services and Charges	26600-Security Svcs	810-Dues/Fees	$500	$500
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700-Insurance	520-Insurance	$2,075,000	$2,075,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27000-Student Transp	100-Salaries	$8,452,223	$8,452,223
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27000-Student Transp	200-Benefits	$2,613,724	$2,613,724
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27000-Student Transp	611-Supplies	$1,909,675	$1,909,675

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27000-Student Transp	620-Purchased Utilities	$6,500	$6,500
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27000-Student Transp	650-Tech/Software	$57,595	$57,595
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-Student Transp	300-Contractual Svcs	$188,925	$188,925
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-Student Transp	420-Cleaning Svcs	$22,000	$22,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Communication and Transportation	27000-Student Transp	530-Communication Svcs	$6,330	$6,330
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Communication and Transportation	27000-Student Transp	580-Travel	$4,249	$4,249
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27000-Student Transp	520-Insurance	$500,000	$500,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27000-Student Transp	430-Repairs/Maintenance	$127,475	$127,475
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27000-Student Transp	510-Student Transportation	$153,536	$153,536
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27000-Student Transp	810-Dues/Fees	$4,000	$4,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27000-Bus Purchases	734-Bus Purchases	$2,316,300	$2,316,300
3300 - OPERATIONS	Food Service Operation	SUPPLIES	Other Supplies	31000-Nutrition Svcs	614-Unpaid Meal Balances	$125,000	$125,000
3300 - OPERATIONS	Land Acquisition and Development	SERVICES AND CHARGES	Professional Services	41000-Site Improvements	300-Contractual Svcs	$0	$0
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Land	41000-Land	Land Purchase	$250,000	$250,000
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Improvements Other Than Building	41000-Land Impr	Land Improvements	$140,000	$140,000
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	43000-Professional Svcs	300-Contractual Svcs	$150,000	$150,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Salaries and Wages	45100-Bldg Improvements	100-Salaries	$202,363	$202,363
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Employee Benefits	45100-Bldg Improvements	200-Benefits	$84,297	$84,297
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Professional Services	45100-Bldg Improvements	300-Contractual Svcs	$0	$0
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings	Buildings	Building Improvement	$6,572,500	$6,572,500
3300 - OPERATIONS	Energy Savings Contracts	PERSONAL SERVICES	Salaries and Wages	45200-Energy Mgmt	100-Salaries	$0	$0
3300 - OPERATIONS	Energy Savings Contracts	PERSONAL SERVICES	Employee Benefits	45200-Energy Mgmt	200-Benefits	$0	$0
3300 - OPERATIONS	Energy Savings Contracts	SERVICES AND CHARGES	Professional Services	45200-Energy Mgmt	300-Contractual Svcs	$0	$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Skilled Craft Employees	PERSONAL SERVICES	Salaries and Wages	45300-Skilled Craft	100-Salaries	$890,900	$890,900
3300 - OPERATIONS	Skilled Craft Employees	PERSONAL SERVICES	Employee Benefits	45300-Skilled Craft	200-Benefits	$403,887	$403,887
3300 - OPERATIONS	Skilled Craft Employees	SERVICES AND CHARGES	Professional Services	45300-Skilled Craft	420-Cleaning Svcs	$16,500	$16,500
3300 - OPERATIONS	Skilled Craft Employees	SERVICES AND CHARGES	Communication and Transportation	45300-Skilled Craft	530-Communication Svcs	$1,400	$1,400
3300 - OPERATIONS	Sports Facilities	SUPPLIES	Operating Supplies	45400-Sports Facilities	611-Supplies	$27,768	$27,768
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400-Sports Facilities	430-Repairs/Maintenance	$27,768	$27,768
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400-Sports Facilities	450-Renovations	$27,768	$27,768
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	47000-Mobile Equipment	611-Supplies	$440,281	$440,281
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	Vehicle Purchase	Vehicle Purchase	$186,053	$186,053
3300 - OPERATIONS	Other Facilitaties Acquisition and Construction	SUPPLIES	Operating Supplies	49000-Emergency	611-Supplies	$20,000	$20,000
3300 - OPERATIONS	Other Facilitaties Acquisition and Construction	SERVICES AND CHARGES	Professional Services	49000-Emergency	300-Contractual Svcs	$30,000	$30,000
					3300 - OPERATIONS Total	**$50,961,554**	**$50,961,554**
					UNIT TOTAL	**$212,123,791**	**$212,123,791**

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2026 County: Tippecanoe Unit: 7865 - Tippecanoe School Corporation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2025	January 1 - December 31, 2026
0061 - RAINY DAY	5204	Transfer from Education to Rainy Day	$0	$0
		RAINY DAY	**$0**	**$0**
0180 - DEBT SERVICE	1211	License Excise Tax	$814,322	$2,458,752
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	$80,209	$154,662
0180 - DEBT SERVICE	1231	Financial Institutions Tax	$622	$1,383
		DEBT SERVICE	**$895,153**	**$2,614,797**
3101 - EDUCATION	1310	Transfer Tuition from Individuals	$0	$0
3101 - EDUCATION	1510	Interest on Investments	$1,500,000	$3,750,000
3101 - EDUCATION	3111	Basic Grant	$58,072,478	$116,852,601
3101 - EDUCATION	3114	Summer School	$400,000	$400,000
3101 - EDUCATION	3910	Curricular Material Reimbursements	$0	$0
		EDUCATION	**$59,972,478**	**$121,002,601**
3300 - OPERATIONS	1211	License Excise Tax	$696,620	$2,103,362
3300 - OPERATIONS	1212	Commercial Vehicle Excise Tax	$68,616	$132,306
3300 - OPERATIONS	1231	Financial Institutions Tax	$532	$1,064
3300 - OPERATIONS	1421	Transportation Fees from Other School Corporations Within the State	$47,961	$150,000
3300 - OPERATIONS	1760	Receipts from Extra-Curricular Accounts	$60,000	$147,500
3300 - OPERATIONS	1910	Rentals	$35,000	$50,000
3300 - OPERATIONS	1997	Indirect Costs from Federal Government	$0	$400,000
3300 - OPERATIONS	1999	Other Revenue from Local Sources	$0	$150,000
3300 - OPERATIONS	5203	Transfer from Education to Operations	$7,877,800	$16,000,000
		OPERATIONS	**$8,786,529**	**$19,134,232**
		7865 - TIPPECANOE SCHOOL CORPORATION Total	**$69,654,160**	**$142,751,630**

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
Approved by the State Board of Accounts, 2015
Prescribed by the Department of Local Government Finance

Budget Form No. 4
Generated 7/14/2025 11:09:29 AM

Ordinance / Resolution Number:

Be it ordained/resolved by the **Tippecanoe School Corporation Board of School Trustees** that for the expenses of **TIPPECANOE SCHOOL CORPORATION** for the year ending December 31, **2026** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **TIPPECANOE SCHOOL CORPORATION**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Tippecanoe School Corporation Board of School Trustees**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Tippecanoe School Corporation Board of School Trustees	School Board	09/10/2025

Funds

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	$5,387,198	$0	0.0000
0180	DEBT SERVICE	$38,095,000	$37,239,118	0.6006
3101	EDUCATION	$117,680,039	$0	0.0000
3300	OPERATIONS	$50,961,554	$32,041,878	0.5168
		$212,123,791	**$69,280,996**	**1.1174**

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
Approved by the State Board of Accounts, 2015
Prescribed by the Department of Local Government Finance

Budget Form No. 4
Generated 7/14/2025 11:09:29 AM

Name		Signature
Joshua Loggins, President	Aye ☐ Nay ☐ Abstain ☐	
Julia Cummings, Vice-President	Aye ☐ Nay ☐ Abstain ☐	
William Sondgerath, Secretary	Aye ☐ Nay ☐ Abstain ☐	
Bradley Anderson, Member	Aye ☐ Nay ☐ Abstain ☐	
Jacob Burton, Member	Aye ☐ Nay ☐ Abstain ☐	
Connie Harper, Member	Aye ☐ Nay ☐ Abstain ☐	
Holly Keckler, Member	Aye ☐ Nay ☐ Abstain ☐	

ATTEST

Name	Title	Signature
Amanda Brackett	Chief Financial Officer	

In accordance with IC 6-1.1-17-16(k), we state our intent to isssue debt after December 1 and before January 1 — Yes ☐ No ☑

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31 — Yes ☐ No ☑

Budget Form 4-B Prescribed by the Department of Local Government Finance Approved by the State Board of Accounts

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Fund Name: 0061 - RAINY DAY
County: 79 - Tippecanoe County
Year: 2026

July to December - 2025	
Cash Balance and Revenues	
1. June 30th Cash Balance	$5,387,198
2. Property Taxes To be Collected	$0
3. Miscellaneous Revenue	$0
4. Total Cash and Revenues	$5,387,198
Expenses	
5. Necessary Expenditures	$0
6. Additional Appropriations	$0
7. Outstanding Temporary Loans and Transfers	$0
7a). Transfers Out and Outstanding Temporary Loans	$0
7b). Reserved	$0
7c). School Transfers	$0
8. Total Expenses required	$0
9. Estimated December 31st 2025 Cash Balance (Line 4 - 8)	$5,387,198

Budget Year - 2026		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	$0	$0
12. Property Tax Cap Impact	$0	$0
13. Miscellaneous	$0	$0
14. Budget Year Total Revenues	$0	$0
Expenses	Advertised Amount	Adopted Amount
15. 2026 Budget Estimate	$5,387,198	$5,387,198
16. Outstanding Temporary Loans and Transfers	$0	$0
16a). Transfers Out and Outstanding Temporary Loans	$0	$0
16b). Reserved	$0	$0
16c). School Transfers	$0	$0
17. Total 2026 Expenses	$5,387,198	$5,387,198
18. Operating Balance - Estimated December 31st 2026 Cash Balance (Line 9 + 14 - 17)	$0	$0

	Advertised Amount	Adopted Amount
Net Assessed Value	$6,200,000,000	$6,200,000,000
Property Tax Rate	0.0000	0.0000

Budget Form 4-B Prescribed by the Department of Local Government Finance Approved by the State Board of Accounts

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Fund Name: 0180 - DEBT SERVICE
County: 79 - Tippecanoe County
Year: 2026

July to December - 2025	
Cash Balance and Revenues	
1. June 30th Cash Balance	$6,561,030
2. Property Taxes To be Collected	$14,128,453
3. Miscellaneous Revenue	$895,153
4. Total Cash and Revenues	$21,584,636
Expenses	
5. Necessary Expenditures	$17,933,251
6. Additional Appropriations	$0
7. Outstanding Temporary Loans and Transfers	$0
7a). Transfers Out and Outstanding Temporary Loans	$0
7b). Reserved	$0
7c). School Transfers	$0
8. Total Expenses required	$17,933,251
9. Estimated December 31st 2025 Cash Balance (Line 4 - 8)	$3,651,385

Budget Year - 2026		
Revenues	**Advertised Amount**	**Adopted Amount**
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	$37,239,118	$37,239,118
12. Property Tax Cap Impact	$0	$0
13. Miscellaneous	$2,614,797	$2,614,797
14. Budget Year Total Revenues	$39,853,915	$39,853,915
Expenses	**Advertised Amount**	**Adopted Amount**
15. 2026 Budget Estimate	$38,095,000	$38,095,000
16. Outstanding Temporary Loans and Transfers	$0	$0
16a). Transfers Out and Outstanding Temporary Loans	$0	$0
16b). Reserved	$0	$0
16c). School Transfers	$0	$0
17. Total 2026 Expenses	$38,095,000	$38,095,000
18. Operating Balance - Estimated December 31st 2026 Cash Balance (Line 9 + 14 - 17)	$5,410,300	$5,410,300

	Advertised Amount	**Adopted Amount**
Net Assessed Value	$6,200,000,000	$6,200,000,000
Property Tax Rate	0.6006	0.6006

Budget Form 4-B Prescribed by the Department of Local Government Finance Approved by the State Board of Accounts

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Fund Name: 3101 - EDUCATION
County: 79 - Tippecanoe County
Year: 2026

July to December - 2025	
Cash Balance and Revenues	
1. June 30th Cash Balance	$22,775,074
2. Property Taxes To be Collected	$0
3. Miscellaneous Revenue	$59,972,478
4. Total Cash and Revenues	$82,747,552
Expenses	
5. Necessary Expenditures	$63,192,314
6. Additional Appropriations	$0
7. Outstanding Temporary Loans and Transfers	$7,877,800
7a). Transfers Out and Outstanding Temporary Loans	$0
7b). Reserved	$0
7c). School Transfers	$7,877,800
8. Total Expenses required	$71,070,114
9. Estimated December 31st 2025 Cash Balance (Line 4 - 8)	$11,677,438

Budget Year - 2026		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	$0	$0
12. Property Tax Cap Impact	$0	$0
13. Miscellaneous	$121,002,601	$121,002,601
14. Budget Year Total Revenues	$121,002,601	$121,002,601
Expenses	Advertised Amount	Adopted Amount
15. 2026 Budget Estimate	$117,680,039	$117,680,039
16. Outstanding Temporary Loans and Transfers	$15,000,000	$15,000,000
16a). Transfers Out and Outstanding Temporary Loans	$0	$0
16b). Reserved	$0	$0
16c). School Transfers	$15,000,000	$15,000,000
17. Total 2026 Expenses	$132,680,039	$132,680,039
18. Operating Balance - Estimated December 31st 2026 Cash Balance (Line 9 + 14 - 17)	$0	$0

	Advertised Amount	Adopted Amount
Net Assessed Value	$6,200,000,000	$6,200,000,000
Property Tax Rate	0.0000	0.0000

Budget Form 4-B Prescribed by the Department of Local Government Finance Approved by the State Board of Accounts

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Fund Name: 3300 - OPERATIONS
County: 79 - Tippecanoe County
Year: 2026

July to December - 2025	
Cash Balance and Revenues	
1. June 30th Cash Balance	$36,856,923
2. Property Taxes To be Collected	$12,526,952
3. Miscellaneous Revenue	$8,786,529
4. Total Cash and Revenues	$58,170,404
Expenses	
5. Necessary Expenditures	$51,640,072
6. Additional Appropriations	$0
7. Outstanding Temporary Loans and Transfers	$0
7a). Transfers Out and Outstanding Temporary Loans	$0
7b). Reserved	$0
7c). School Transfers	$0
8. Total Expenses required	$51,640,072
9. Estimated December 31st 2025 Cash Balance (Line 4 - 8)	$6,530,332

Budget Year - 2026		
Revenues	**Advertised Amount**	**Adopted Amount**
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	$32,041,878	$32,041,878
12. Property Tax Cap Impact	$0	$0
13. Miscellaneous	$19,134,232	$19,134,232
14. Budget Year Total Revenues	$51,176,110	$51,176,110
Expenses	**Advertised Amount**	**Adopted Amount**
15. 2026 Budget Estimate	$50,961,554	$50,961,554
16. Outstanding Temporary Loans and Transfers	$0	$0
16a). Transfers Out and Outstanding Temporary Loans	$0	$0
16b). Reserved	$0	$0
16c). School Transfers	$0	$0
17. Total 2026 Expenses	$50,961,554	$50,961,554
18. Operating Balance - Estimated December 31st 2026 Cash Balance (Line 9 + 14 - 17)	$6,744,888	$6,744,888

	Advertised Amount	**Adopted Amount**
Net Assessed Value	$6,200,000,000	$6,200,000,000
Property Tax Rate	0.5168	0.5168

DEBT WORKSHEET

Selected Year: 2026
Selected County: 79 - Tippecanoe County
Selected Unit: 7865 - TIPPECANOE SCHOOL CORPORATION
Selected Fund: 0180 - DEBT SERVICE

Name of Issue	Line 5 Due	Line 5 Amount	Line 15 Due	Line 15 Amount	Line 18A Due	Line 18A Amount	Line 18B Due	Line 18B Amount
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023B	1/15/2026	$1,916,500	1/15/2027	$6,322,000	7/15/2027	$3,159,500	1/15/2028	$3,159,500
Ad Valorem Property Tax First Morgage Bonds, Series 2020	1/15/2026	$580,500	1/15/2027	$1,158,000	7/15/2027	$579,500	1/15/2028	$579,500
Ad Valorem Property Tax First Mortgage Bonds, Series 2022A	1/15/2026	$1,136,000	1/15/2027	$2,271,000	7/15/2027	$1,136,500	1/15/2028	$1,136,500
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023	1/15/2026	$358,000	1/15/2027	$1,235,000	7/15/2027	$616,500	1/15/2028	$616,500
Ad Valorem Property Tax First Mortgage Bonds, Series 2022B	1/15/2026	$3,040,500	1/15/2027	$6,088,000	7/15/2027	$3,042,000	1/15/2028	$3,042,000
Tippecanoe County NSE08 School Building Corp Ad Valorem Property Tax First Mortgage Bonds, 2014 (A)	1/15/2026	$1,138,500						
TIPPECANOE CO NSE08 FIRST MORTGAGE SERIES 2019	12/31/2025	$2,901,500	12/31/2026	$7,819,000	6/30/2027	$3,909,500	12/31/2027	$3,909,500
Tippecanoe School Corporation General Obligation Bonds 2024, SERIES A	12/31/2025	$2,999,375	12/31/2026	$4,093,500				
Tippecanoe School Corporation General Obligation Bonds 2024, SERIES B	12/31/2025	$2,999,375	12/31/2026	$4,093,500				
TIPPECANOE CO NSEO8 REFUNDING SERIES 2019	12/31/2025	$863,000						
Interest on Temporary Loans		$0		$250,000				
Anticipated Debt Service		$0		$4,750,000		$4,750,000		$4,750,000
Fees		$0		$15,000		$7,500		$7,500
TOTALS BY FUND		$17,933,250		$38,095,000		$17,201,000		$17,201,000

Totals by Unit	$17,933,250	$38,095,000	$17,201,000	$17,201,000

RESOLUTION TO TRANSFER AMOUNTS FROM EDUCATION FUND TO THE GLCA VOCATIONAL EDUCATION FUND

WHEREAS, the Board of School Trustees is the governing body of the Tippecanoe School Corporation, Tippecanoe County, Indiana, and

WHEREAS, PL 30-1996, Section 6 it is required that a transfer is approved by a resolution by the Board of School Trustees, and

WHEREAS, the fund from which the transfer is coming from has sufficient funds to make the transfer, and

WHEREAS, the transfer has been appropriated in the Education fund for the vocational education tuition of the Tippecanoe School Corporation students to attend the Greater Lafayette Career Academy for the calendar year 2026, and

THEREFORE BE IT RESOLVED that the Board of School Trustees authorizes the Chief Financial Officer/Treasurer of the Tippecanoe School Corporation to transfer the amount not to exceed $3,250,000 for the total distributions from the education fund to the Greater Lafayette Career Academy for expenses that are related to student tuition for the cooperative career center. This transfer will be made prior to December 31, 2026. The purpose of this transfer is to distribute tuition expenses owed by our operating agreement for the GLCA.

This resolution was duly made, seconded and adopted this 10th day of September, 2025

_____

President, Board of School Trustees

_____

Secretary, Board of School Trustees

RESOLUTION TO REDUCE 2025 BUDGET APPROPRIATIONS

This resolution provides approval for the CFO to reduce 2025 budget appropriation.

WHEREAS, the Board of Trustees of the Tippecanoe School Corporation desires to protect and ensure that the 2026 advertised Budget Appropriations remain at the same amount as established by the Board.

THEREFORE BE IT RESOLVED by the Board of Trustees that the Chief Financial Officer of the Tippecanoe School Corporation is authorized and directed to work with the Budget Hearing Official to reduce 2025 Budget Appropriations in the Education Fund, other funds with a State approved tax levy or the Rainy Day Fund, to the extent needed and allowable to permit the advertised 2026 Budget Appropriations to be fully funded. These reductions may be necessary to the uncertainty of the final budget orders issued by the State of Indiana Department of Local Government Finance.

Adopted this 10th day of September, 2025.

_____

_____

_____

_____

_____

_____

_____

Attest:_____
Secretary, Board of Trustees

RESOLUTION TO ISSUE TAX ANTICIPATION WARRANT

WHEREAS, the Board of School Trustees is the governing body of Tippecanoe School Corporation, Tippecanoe County, Indiana, and

WHEREAS, HEA 1001/ SEA 55 required the governing body of each school corporation in order to budget in the Debt Service fund the payment of interest for an anticipation warrant, the warrant must be authorized by the school board by a resolution adopted at a public meeting in the year immediately preceding the year in which the warrant will be issued. The anticipated interest to be paid is $250,000.

WHEREAS the school board now authorizes, if needed, the issuance of a tax anticipation warrant in the calendar year 2026 , and authorizes the interest for this tax anticipation warrant to be budgeted in the Debt Service fund for the budget year 2026.

This resolution was duly made, seconded and adopted this 10th day of September, 2025.

_____
President, Board of School Trustees
Tippecanoe School Corporation

ATTEST:

_____
Secretary, Board of School Trustees
Tippecanoe School Corporation

RESOLUTION TO TRANSFER AMOUNTS FROM EDUCATION FUND TO THE OPERATIONS FUND

For Calendar Year 2026

(Monthly Revenues)

WHEREAS, the Board of School Trustees is the governing body of the Tippecanoe School Corporation, Tippecanoe County, Indiana, and

WHEREAS, Indiana House Bill 1009 required the governing body of each school corporation to establish an education fund for the payment of expenses allocated to student instruction and learning under IC 20-42.5, and

WHEREAS, Indiana House Bill 1009 required the governing body of each school corporation to establish an operations fund for the payment of expenses that are not allocated to student instruction and learning under IC 20-42.5, and

WHEREAS, Indiana House Bill 1009 requires that distributions of tuition support be received in the education fund;

THEREFORE BE IT RESOLVED that the Board of School Trustees authorizes the Chief Financial Officer/Treasurer of the Tippecanoe School Corporation to transfer the amount not to exceed 15.00% (not to exceed $17,000,000) of the total annual revenue distributions from the education fund to the operations fund for expenses that are not allocated to student instruction and learning under IC 20-42.5. This transfer will be made periodically beginning January 1, 2026 for calendar year 2026. The purpose of this transfer is to distribute proportionate share of funding formula from the education fund to the operations fund.

This resolution was duly made, seconded and adopted this 10th day of September, 2025.

_____

President, Board of School Trustees

_____

Secretary, Board of School Trustees

Certificate of Miscellaneous Revenues

_____(Taxing Unit)

_____ (County)

☐ This is to certify that the attached Form 2- Estimates of Miscellaneous Revenue has been revised and reflects the most accurate revenue forecasts for the period of July 1, 2025 through December 31, 2026.

☐ This is to certify that the Form 2 – Estimates of Miscellaneous Revenue submitted with my budget is accurate and requires "No Change".

Dated this _____ day of _____, 2025.

Signed: _____

Title: _____

BURNETT CREEK ELEMENTARY
UNIT # 8019
5700 N 50W; WEST LAFAYETTE

PRINCIPAL: MATT RIDENOUR



BURNETT CREEK ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8019

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	106	23	21.70%
1	148	48	32.43%
2	133	48	36.09%
3	140	34	24.29%
4	127	39	30.71%
5	124	31	25.00%
Totals	**778**	**223**	**28.66%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	27.00	4.00	108.00
Moderate	51.00	1.00	51.00
Mild	87.00	0.25	21.75
Totals	**165.00**		**180.75**
12/1/23 Totals	**135.00**		**158.25**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 7,182.00	$ 92,584.00	$ 5,726.00
2025	$ 7,140.00	$ 3,669.00	$ 6,012.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$18.18	$2.25	$1,980.00	$5,533.00	($3,553.00)	-64.21%
General Education	$32.76	$2.25	$13,352.00	$27,799.00	($14,447.00)	-51.97%
Art - inc. curricular materials	$2.58	$0.54	$2,129.00	$2,103.00	$26.00	1.24%
Physical Education - inc. curricular materials	$0.88	$0.54	$806.00	$801.00	$5.00	0.62%
Music - inc. curricular materials	$2.28	$0.00	$1,897.00	$1,484.00	$413.00	27.83%
High Ability	$1.61	$0.00	$1,255.00	$1,226.00	$29.00	2.37%
Special Education	$10.97	$0.00	$1,986.00	$1,719.00	$267.00	15.53%
Instructional Staff Development	$4.07	$0.00	$3,169.00	$3,103.00	$66.00	2.13%
School Counseling	$1.00	$0.00	$779.00	$776.00	$3.00	0.39%
School Library	$0.31	$0.14	$273.00	$255.00	$18.00	7.06%
School Office	$1.55	$0.34	$1,283.00	$1,255.00	$28.00	2.23%
Curricular Materials	$18.65	$3.08	$13,309.00	$0.00	$13,309.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,513.00	$4,462.00	$51.00	1.14%
Equipment Repairs/Equipment	$20.42	$0.80	$16,066.00	$15,851.00	$215.00	1.36%
Copy Machine Costs	$36.29	$0.00	$28,236.00	$22,542.00	$5,694.00	25.26%
Total All Programs	**$138.86**	**$8.77**	**$91,033.00**	**$88,909.00**	**$2,124.00**	**2.39%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	775	30.71%	$114.72		
2025	778	28.66%	$117.01	$2.29	2.00%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

BURNETT CREEK ELEMENTARY

BUDGET YEAR 2025

Kindergarten 0101.00-11050-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($13.70)	$1,764.00	$4,469.00	($2,705.00)	-60.53%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$607.00	($607.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$138.00	$168.00	($30.00)	-17.86%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$78.00	$289.00	($211.00)	-73.01%	K	
Totals					$1,980.00	$5,533.00	($3,553.00)	-64.21%		

General Education 0101.00-11100-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($13.70)	$11,302.00	$21,900.00	($10,598.00)	-48.39%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,982.00	($2,982.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$874.00	$825.00	$49.00	5.94%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$491.00	$1,417.00	($926.00)	-65.35%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$685.00	$675.00	$10.00	1.48%	K-5	
Totals					$13,352.00	$27,799.00	($14,447.00)	-51.97%		

Art 0101.00-11130-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$802.00	$2,103.00	($1,301.00)	-61.86%	K-5	
Totals					$802.00	$2,103.00	($1,301.00)	-61.86%		

Physical Education 0101.00-11135-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$242.00	$801.00	($559.00)	-69.79%	K-5	
Totals					$242.00	$801.00	($559.00)	-69.79%		

Music 0101.00-11140-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$242.00	$801.00	($559.00)	-69.79%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$164.00	$349.00	($185.00)	-53.01%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$334.00	($334.00)	-100.00%	K-5	
Totals					$406.00	$1,484.00	($1,078.00)	-72.64%		

BURNETT CREEK ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$670.00	$659.00	$11.00	1.67%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$343.00	$334.00	$9.00	2.69%	K-5	
656	Software License	$0.31	$0.00	$0.00	$242.00	$233.00	$9.00	3.86%	K-5	
Totals					$1,255.00	$1,226.00	$29.00	2.37%		

Special Education — 0101.00-12900-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,190.00	$1,031.00	$159.00	15.42%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$160.00	$138.00	$22.00	15.94%		
655	Tech Supplies	$0.93	$0.00	$0.00	$169.00	$146.00	$23.00	15.75%		
656	Software License	$2.58	$0.00	$0.00	$467.00	$404.00	$63.00	15.59%		
Totals					$1,986.00	$1,719.00	$267.00	15.53%		

Counseling Services — 0101.00-21220-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$584.00	$582.00	$2.00	0.34%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$195.00	$194.00	$1.00	0.52%	K-5	
Totals					$779.00	$776.00	$3.00	0.39%		

Instructional Staff Development — 0101.00-22130-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$1,059.00	$1,039.00	$20.00	1.92%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$708.00	$698.00	$10.00	1.43%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$810.00	$791.00	$19.00	2.40%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$249.00	$241.00	$8.00	3.32%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$343.00	$334.00	$9.00	2.69%	K-5	
Totals					$3,169.00	$3,103.00	$66.00	2.13%		

School Library — 0101.00-22220-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$179.00	$170.00	$9.00	5.29%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$94.00	$85.00	$9.00	10.59%	K-5	
Totals					$273.00	$255.00	$18.00	7.06%		

BURNETT CREEK ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$913.00	$895.00	$18.00	2.01%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$370.00	$360.00	$10.00	2.78%	K-5	
Totals					$1,283.00	$1,255.00	$28.00	2.23%		

Curricular Materials 0101.00-XXXXX-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,556.00	$0.00	$1,556.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$834.00	$0.00	$834.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$834.00	$0.00	$834.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$343.00	$0.00	$343.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,440.00	$0.00	$1,440.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$6,143.00	$0.00	$6,143.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,502.00	$0.00	$2,502.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,327.00	$0.00	$1,327.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$564.00	$0.00	$564.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$1,148.00	$0.00	$1,148.00		K-5	
Totals					$16,691.00	$0.00	$16,691.00			

Landscaping 0300.00-26300-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,128.00	$2,103.00	$25.00	1.19%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$2,385.00	$2,359.00	$26.00	1.10%	K-5	
Totals					$4,513.00	$4,462.00	$51.00	1.14%		

Equipment Repairs 0300.00-26420-XXX-8019-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$4,279.00	$4,226.00	$53.00	1.25%	K-5	
Totals					$4,279.00	$4,226.00	$53.00	1.25%		

Equipment 0300.00-46000-xxx-8019-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$11,787.00	$11,625.00	$162.00	1.39%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$11,787.00	$11,625.00	$162.00	1.39%		

BURNETT CREEK ELEMENTARY

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**26,891.00**	C	2025 Copy Supply Budget	17,576.00	C Supply Budget	17,576.00
Total Maintenance		19,751.00		$22.59 x 778 students		A Less Budget Needed	(28,236.00)
Total Paper		7,140.00				Variance	(10,660.00)
						Per Student	(13.70)
	Plus 5% inc.	1,345.00					
A Budget Needed		28,236.00					

BATTLE GROUND ELEMENTARY
UNIT # 8024
303 MAIN ST; BATTLE GROUND
PRINCIPAL: JOHN PEARL



BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2025

Cost Center: 8024

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	104	37	35.58%
1	116	54	46.55%
2	105	35	33.33%
3	107	39	36.45%
4	106	40	37.74%
5	114	32	28.07%
Totals	**652**	**237**	**36.35%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	23.00	4.00	92.00
Moderate	81.00	1.00	81.00
Mild	98.00	0.25	24.50
Totals	**202.00**		**197.50**
12/1/23 Totals	**176.00**		**173.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 6,004.00	$ 99,076.45	$ 4,887.00
2025	$ 5,580.00	$ 3,783.00	$ 5,132.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$13.06	$2.25	$1,443.00	$3,165.00	($1,722.00)	-54.41%
General Education	$13.94	$2.25	$8,183.00	$15,337.00	($7,154.00)	-46.65%
Art - inc. curricular materials	$2.58	$0.54	$1,811.00	$1,786.00	$25.00	1.40%
Physical Education - inc. curricular materials	$0.88	$0.54	$703.00	$701.00	$2.00	0.29%
Music - inc. curricular materials	$2.28	$0.00	$1,616.00	$1,270.00	$346.00	27.24%
High Ability	$1.61	$0.00	$1,051.00	$1,022.00	$29.00	2.84%
Special Education	$10.97	$0.00	$2,168.00	$1,888.00	$280.00	14.83%
Instructional Staff Development	$4.07	$0.00	$2,656.00	$2,586.00	$70.00	2.71%
School Counseling	$1.00	$0.00	$652.00	$647.00	$5.00	0.77%
School Library	$0.31	$0.14	$236.00	$219.00	$17.00	7.76%
School Office	$1.55	$0.34	$1,092.00	$1,066.00	$26.00	2.44%
Curricular Materials	$18.65	$3.08	$11,255.00	$0.00	$11,255.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$13,504.00	$13,262.00	$242.00	1.82%
Copy Machine Costs	$41.41	$0.00	$27,000.00	$28,336.00	($1,336.00)	-4.71%
Total All Programs	**$125.16**	**$8.77**	**$77,370.00**	**$75,285.00**	**$2,085.00**	**2.77%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	646	40.40%	$116.54		
2025	652	36.35%	$118.67	$2.13	1.83%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2025

Kindergarten 0101.00-11050-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($18.82)	$1,231.00	$2,255.00	($1,024.00)	-45.41%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$519.00	($519.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$136.00	$144.00	($8.00)	-5.56%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$76.00	$247.00	($171.00)	-69.23%	K	
Totals					$1,443.00	$3,165.00	($1,722.00)	-54.41%		

General Education 0101.00-11100-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($18.82)	$6,495.00	$10,442.00	($3,947.00)	-37.80%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,473.00	($2,473.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$713.00	$684.00	$29.00	4.24%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$401.00	$1,175.00	($774.00)	-65.87%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$574.00	$563.00	$11.00	1.95%	K-5	
Totals					$8,183.00	$15,337.00	($7,154.00)	-46.65%		

Art 0101.00-11130-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$672.00	$1,786.00	($1,114.00)	-62.37%	K-5	
Totals					$672.00	$1,786.00	($1,114.00)	-62.37%		

Physical Education 0101.00-11135-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$203.00	$701.00	($498.00)	-71.04%	K-5	
Totals					$203.00	$701.00	($498.00)	-71.04%		

Music 0101.00-11140-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$203.00	$701.00	($498.00)	-71.04%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$137.00	$291.00	($154.00)	-52.92%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$278.00	($278.00)	-100.00%	K-5	
Totals					$340.00	$1,270.00	($930.00)	-73.23%		

BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2025

High Ability 0101.00-12150-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$561.00	$550.00	$11.00	2.00%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$287.00	$278.00	$9.00	3.24%	K-5	
656	Software License	$0.31	$0.00	$0.00	$203.00	$194.00	$9.00	4.64%	K-5	
Totals					$1,051.00	$1,022.00	$29.00	2.84%		

Special Education 0101.00-12900-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,300.00	$1,132.00	$168.00	14.84%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$174.00	$152.00	$22.00	14.47%		
655	Tech Supplies	$0.93	$0.00	$0.00	$184.00	$160.00	$24.00	15.00%		
656	Software License	$2.58	$0.00	$0.00	$510.00	$444.00	$66.00	14.86%		
Totals					$2,168.00	$1,888.00	$280.00	14.83%		

Counseling Services 0101.00-21220-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$489.00	$485.00	$4.00	0.82%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$163.00	$162.00	$1.00	0.62%	K-5	
Totals					$652.00	$647.00	$5.00	0.77%		

Instructional Staff Development 0101.00-22130-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$887.00	$866.00	$21.00	2.42%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$594.00	$582.00	$12.00	2.06%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$679.00	$659.00	$20.00	3.03%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$209.00	$201.00	$8.00	3.98%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$287.00	$278.00	$9.00	3.24%	K-5	
Totals					$2,656.00	$2,586.00	$70.00	2.71%		

School Library 0101.00-22220-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$154.00	$145.00	$9.00	6.21%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$82.00	$74.00	$8.00	10.81%	K-5	
Totals					$236.00	$219.00	$17.00	7.76%		

BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$776.00	$759.00	$17.00	2.24%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$316.00	$307.00	$9.00	2.93%	K-5	
Totals					$1,092.00	$1,066.00	$26.00	2.44%		

Curricular Materials 0101.00-XXXXX-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,304.00	$0.00	$1,304.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$712.00	$0.00	$712.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$712.00	$0.00	$712.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$287.00	$0.00	$287.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,207.00	$0.00	$1,207.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$5,186.00	$0.00	$5,186.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,134.00	$0.00	$2,134.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,139.00	$0.00	$1,139.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$500.00	$0.00	$500.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$989.00	$0.00	$989.00		K-5	
Totals					$14,170.00	$0.00	$14,170.00			

Landscaping 0300.00-26300-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$1,974.00	$3,000.00	($1,026.00)	-34.20%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$2,026.00	$1,000.00	$1,026.00	102.60%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8024-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,626.00	$3,572.00	$54.00	1.51%	K-5	
Totals					$3,626.00	$3,572.00	$54.00	1.51%		

Equipment 0300.00-46000-xxx-8024-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$9,878.00	$9,690.00	$188.00	1.94%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$9,878.00	$9,690.00	$188.00	1.94%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**25,714.00**	C 2025 Copy Supply Budget	14,729.00	C Supply Budget	14,729.00	

BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2025

Total Maintenance		20,134.00	$22.59 x 652 students	A Less Budget Needed	(27,000.00)
Total Paper		5,580.00		Variance	(12,271.00)
				Per Student	(18.82)
	Plus 5% inc.	1,286.00			
A Budget Needed		27,000.00			

BATTLE GROUND MIDDLE

UNIT #8025

6100 N 50W; WEST LAFAYETTE

PRINCIPAL: LAURIE RINEHART



BATTLEGROUND MIDDLE

BUDGET YEAR 2025

Cost Center: 8025

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	230	84	36.52%
7	244	61	25.00%
8	238	86	36.13%
Totals	**712**	**231**	**32.44%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	49.00	4.00	196.00
Moderate	91.00	1.00	91.00
Mild	74.00	0.25	18.50
Totals	**214.00**		**305.50**
12/1/23 Totals	**171.00**		**246.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 6,688.00	$ 75,056.06	$ 5,587.00
2025	$ 3,900.00	$ 2,866.00	$ 5,867.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$27.57	$2.25	$20,154.00	$36,367.00	($16,213.00)	-80.45%
Art - inc. Curricular Materials	$8.06	$0.54	$5,864.00	$5,892.00	($28.00)	-0.48%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$752.00	$758.00	($6.00)	-0.80%
Band - inc. Curricular Materials	$19.84	$6.50	$15,631.00	$15,745.00	($114.00)	-0.73%
Choir - Inc. Curricular Materials	$3.13	$0.68	$2,388.00	$2,392.00	($4.00)	-0.17%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$7,412.00	$7,518.00	($106.00)	-1.43%
FACs - inc. Curricular Materials	$9.08	$8.50	$8,430.00	$8,542.00	($112.00)	-1.33%
Special Education	$10.97	$0.00	$3,354.00	$2,680.00	$674.00	20.10%
Counseling Services	$1.00	$0.00	$712.00	$723.00	($11.00)	-1.54%
Staff Development	$4.07	$0.00	$2,900.00	$2,890.00	$10.00	0.34%
School Library	$0.31	$0.14	$254.00	$240.00	$14.00	5.51%
School Office	$1.55	$0.34	$1,183.00	$1,177.00	$6.00	0.51%
Curricular Materials	$16.68	$2.00	$12,340.00		$12,340.00	100.00%
Landscaping	$5.49	$1.08	$4,159.00	$4,181.00	($22.00)	-0.53%
Equipment/Equipment Repairs	$20.42	$0.80	$14,725.00	$14,786.00	($61.00)	-0.41%
Athletics	$22.95	$0.34	$16,421.00	$16,476.00	($55.00)	-0.33%
Copy Machine Costs	$19.78	$0.00	$14,081.00	$12,173.00	$1,908.00	13.55%
Total All Programs	**$179.43**	**$32.21**	**$130,760.00**	**$132,540.00**	**($1,780.00)**	**-1.34%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	722	33.93%	$183.57		
2025	712	32.44%	$183.65	$0.08	0.04%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

BATTLEGROUND MIDDLE

BUDGET YEAR 2025

General Education — 0101.00-11200-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.19)	$18,081.00	$29,881.00	($11,800.00)	-39.49%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$3,343.00	($3,343.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$926.00	$925.00	$1.00	0.11%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$520.00	$1,589.00	($1,069.00)	-67.28%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$627.00	$629.00	($2.00)	-0.32%	6-8	
Totals					$20,154.00	$36,367.00	($16,213.00)	-44.58%		

Art — 0101.00-11230-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$2,179.00	$5,892.00	($3,713.00)	-63.02%	6-8	
Totals					$2,179.00	$5,892.00	($3,713.00)	-63.02%		

Physical Education — 0101.00-11235-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$221.00	$758.00	($537.00)	-70.84%	6-8	
Totals					$221.00	$758.00	($537.00)	-70.84%		

Band — 0101.00-11245-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$5,874.00	$5,939.00	($65.00)	-1.09%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$5,355.00	$9,461.00	($4,106.00)	-43.40%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$349.00	$345.00	$4.00	1.16%	6-8	
Totals					$11,578.00	$15,745.00	($4,171.00)	-26.49%		

Choir — 0101.00-11247-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$720.00	$724.00	($4.00)	-0.55%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$364.00	$1,323.00	($959.00)	-72.49%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$349.00	$345.00	$4.00	1.16%	6-8	
Totals					$1,433.00	$2,392.00	($963.00)	-40.26%		

BATTLEGROUND MIDDLE

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$940.00	$3,398.00	($2,458.00)	-72.34%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$2,780.00	($2,780.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$314.00	$1,340.00	($1,026.00)	-76.57%	6-8	
Totals					$1,254.00	$7,518.00	($6,264.00)	-83.32%		

FACs 0101.00-11450-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$1,617.00	$4,271.00	($2,654.00)	-62.14%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$1,617.00	$4,271.00	($2,654.00)	-62.14%	6-8	
Totals					$3,234.00	$8,542.00	($5,308.00)	-62.14%		

Special Education 0101.00-12900-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$2,011.00	$1,607.00	$404.00	25.14%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$269.00	$215.00	$54.00	25.12%		
655	Tech Supplies	$0.93	$0.00	$0.00	$285.00	$228.00	$57.00	25.00%		
656	Software License	$2.58	$0.00	$0.00	$789.00	$630.00	$159.00	25.24%		
Totals					$3,354.00	$2,680.00	$674.00	25.15%		

Counseling Services 0101.00-21220-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$534.00	$542.00	($8.00)	-1.48%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$178.00	$181.00	($3.00)	-1.66%	6-8	
Totals					$712.00	$723.00	($11.00)	-1.52%		

Instructional Staff Development 0101.00-22130-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$969.00	$968.00	$1.00	0.10%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$648.00	$650.00	($2.00)	-0.31%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$741.00	$737.00	$4.00	0.54%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$228.00	$224.00	$4.00	1.79%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$314.00	$311.00	$3.00	0.96%	6-8	
Totals					$2,900.00	$2,890.00	$10.00	0.35%		

BATTLEGROUND MIDDLE

BUDGET YEAR 2025

School Library 0101.00-22220-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$166.00	$160.00	$6.00	3.75%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$88.00	$80.00	$8.00	10.00%	6-8	
Totals					$254.00	$240.00	$14.00	5.83%		

School Office 0101.00-24900-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$842.00	$839.00	$3.00	0.36%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$341.00	$338.00	$3.00	0.89%	6-8	
Totals					$1,183.00	$1,177.00	$6.00	0.51%		

Curricular Materials 0101.00-XXXXX-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$1,780.00	$0.00	$1,780.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$770.00	$0.00	$770.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$770.00	$0.00	$770.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$982.00	$0.00	$982.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$1,068.00	$0.00	$1,068.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$5,642.00	$0.00	$5,642.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,310.00	$0.00	$2,310.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$3,685.00	$0.00	$3,685.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$531.00	$0.00	$531.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$4,053.00	$0.00	$4,053.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$955.00	$0.00	$955.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$5,176.00	$0.00	$5,176.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$5,196.00	$0.00	$5,196.00		6-8	
Totals					$32,918.00	$0.00	$32,918.00			

Landscaping 0300.00-26300-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$1,962.00	$1,971.00	($9.00)	-0.46%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$2,197.00	$2,210.00	($13.00)	-0.59%	6-8	
Totals					$4,159.00	$4,181.00	($22.00)	-0.53%		

BATTLEGROUND MIDDLE

BUDGET YEAR 2025

Equipment Repairs 0300.00-26420-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,938.00	$3,956.00	($18.00)	-0.46%	6-8	
Totals					$3,938.00	$3,956.00	($18.00)	-0.46%		

BATTLEGROUND MIDDLE

BUDGET YEAR 2025

Athletics 0300.00-45400-XXX-8025-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$6,117.00	$6,137.00	($20.00)	-0.33%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$3,113.00	$3,120.00	($7.00)	-0.22%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$7,191.00	$7,219.00	($28.00)	-0.39%	6-8	
Totals					$16,421.00	$16,476.00	($55.00)	-0.33%		

Equipment 0300.00-46000-xxx-8025-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$10,787.00	$10,830.00	($43.00)	-0.40%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$10,787.00	$10,830.00	($43.00)	-0.40%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**13,410.00**	C 2025 Copy Supply Budget	10,389.00	C Supply Budget	10,389.00
Total Maintenance		9,510.00	$14.59 x 712 students		A Less Budget Needed	(14,081.00)
Total Paper		3,900.00			Variance	(3,692.00)
					Per Student	(5.19)
	Plus 5% inc.	671.00				
A Budget Needed		14,081.00				

JAMES COLE ELEMENTARY
UNIT # 8035
6418 E 900S; LAFAYETTE
PRINCIPAL: MIKE PINTO



COLE ELEMENTARY SCHOOL

BUDGET YEAR 2025

Cost Center: 8035

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	45	12	26.67%
1	58	14	24.14%
2	55	20	36.36%
3	52	20	38.46%
4	59	14	23.73%
5	52	22	42.31%
Totals	**321**	**102**	**31.78%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	5.00	4.00	20.00
Moderate	40.00	1.00	40.00
Mild	39.00	0.25	9.75
Totals	**84.00**		**69.75**
12/1/23 Totals	**63.00**		**54.00**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 2,926.00	$ 49,590.11	$ 2,271.00
2025	$ 2,580.00	$ 1,894.00	$ 2,385.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$24.61	$2.25	$1,135.00	$2,829.00	($1,694.00)	-59.88%
General Education	$32.76	$2.25	$7,278.00	$12,893.00	($5,615.00)	-43.55%
Art - inc. curricular materials	$2.58	$0.54	$884.00	$867.00	$17.00	1.96%
Physical Education - inc. curricular materials	$0.88	$0.54	$339.00	$338.00	$1.00	0.30%
Music - inc. curricular materials	$2.28	$0.00	$789.00	$616.00	$173.00	28.08%
High Ability	$1.61	$0.00	$0.00	$0.00	$0.00	#DIV/0!
Special Education	$10.97	$0.00	$766.00	$587.00	$179.00	30.49%
Instructional Staff Development	$4.07	$0.00	$1,309.00	$1,263.00	$46.00	3.64%
School Counseling	$1.00	$0.00	$322.00	$316.00	$6.00	1.90%
School Library	$0.31	$0.14	$115.00	$107.00	$8.00	7.48%
School Office	$1.55	$0.34	$533.00	$518.00	$15.00	2.90%
Curricular Materials	$18.65	$3.08	$5,512.00	$0.00	$5,512.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$6,637.00	$6,461.00	$176.00	2.72%
Copy Machine Costs	$29.86	$0.00	$9,587.00	$7,085.00	$2,502.00	35.31%
Total All Programs	**$132.43**	**$8.77**	**$39,206.00**	**$37,880.00**	**$1,326.00**	**3.50%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	315	36.00%	$120.25		
2025	321	31.78%	$122.14	$1.89	1.57%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

COLE ELEMENTARY SCHOOL

BUDGET YEAR 2025

Kindergarten 0101.00-11050-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.27)	$1,043.00	$2,357.00	($1,314.00)	-55.75%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$269.00	($269.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$59.00	$75.00	($16.00)	-21.33%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$33.00	$128.00	($95.00)	-74.22%	K	
Totals					$1,135.00	$2,829.00	($1,694.00)	-59.88%		

General Education 0101.00-11100-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.27)	$6,434.00	$10,533.00	($4,099.00)	-38.92%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$1,190.00	($1,190.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$359.00	$329.00	$30.00	9.12%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$202.00	$566.00	($364.00)	-64.31%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$283.00	$275.00	$8.00	2.91%	K-5	
Totals					$7,278.00	$12,893.00	($5,615.00)	-43.55%		

Art 0101.00-11130-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$331.00	$867.00	($536.00)	-61.82%	K-5	
Totals					$331.00	$867.00	($536.00)	-61.82%		

Physical Education 0101.00-11135-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$100.00	$338.00	($238.00)	-70.41%	K-5	
Totals					$100.00	$338.00	($238.00)	-70.41%		

Music 0101.00-11140-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$100.00	$338.00	($238.00)	-70.41%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$68.00	$142.00	($74.00)	-52.11%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$136.00	($136.00)	-100.00%	K-5	
Totals					$168.00	$616.00	($448.00)	-72.73%		

COLE ELEMENTARY SCHOOL

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
656	Software License	$0.31	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
Totals					$0.00	$0.00	$0.00			

Special Education — 0101.00-12900-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$459.00	$352.00	$107.00	30.40%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$62.00	$47.00	$15.00	31.91%		
655	Tech Supplies	$0.93	$0.00	$0.00	$65.00	$50.00	$15.00	30.00%		
656	Software License	$2.58	$0.00	$0.00	$180.00	$138.00	$42.00	30.43%		
Totals					$766.00	$587.00	$179.00	30.49%		

Counseling Services — 0101.00-21220-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$241.00	$237.00	$4.00	1.69%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$81.00	$79.00	$2.00	2.53%	K-5	
Totals					$322.00	$316.00	$6.00	1.90%		

Instructional Staff Development — 0101.00-22130-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$437.00	$423.00	$14.00	3.31%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$293.00	$284.00	$9.00	3.17%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$334.00	$322.00	$12.00	3.73%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$103.00	$98.00	$5.00	5.10%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$142.00	$136.00	$6.00	4.41%	K-5	
Totals					$1,309.00	$1,263.00	$46.00	3.64%		

School Library — 0101.00-22220-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$75.00	$71.00	$4.00	5.63%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$40.00	$36.00	$4.00	11.11%	K-5	
Totals					$115.00	$107.00	$8.00	7.48%		

COLE ELEMENTARY SCHOOL

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$379.00	$369.00	$10.00	2.71%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$154.00	$149.00	$5.00	3.36%	K-5	
Totals					$533.00	$518.00	$15.00	2.90%		

Curricular Materials 0101.00-XXXXX-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$642.00	$0.00	$642.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$347.00	$0.00	$347.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$347.00	$0.00	$347.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$142.00	$0.00	$142.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$594.00	$0.00	$594.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$2,542.00	$0.00	$2,542.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,040.00	$0.00	$1,040.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$553.00	$0.00	$553.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$239.00	$0.00	$239.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$479.00	$0.00	$479.00		K-5	
Totals					$6,925.00	$0.00	$6,925.00			

Landscaping 0300.00-26300-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$3,010.00	$3,000.00	$10.00	0.33%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$990.00	$1,000.00	($10.00)	-1.00%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$1,774.00	$1,736.00	$38.00	2.19%	K-5	
Totals					$1,774.00	$1,736.00	$38.00	2.19%		

Equipment 0300.00-46000-xxx-8035-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$4,863.00	$4,725.00	$138.00	2.92%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$4,863.00	$4,725.00	$138.00	2.92%		

Copy Machine Click Charges

COLE ELEMENTARY SCHOOL

BUDGET YEAR 2025

December 2023-November 2024	**Total Costs**	**9,130.00**	C	2025 Copy Supply Budget	7,252.00	C Supply Budget	7,252.00
Total Maintenance		6,550.00		$22.59 x 321 students		A Less Budget Needed	(9,587.00)
Total Paper		2,580.00				Variance	(2,335.00)
						Per Student	(7.27)
	Plus 5% inc.	457.00					
A Budget Needed		9,587.00					

DAYTON ELEMENTARY
UNIT # 8017
730 COLLEGE ST; DAYTON

PRINCIPAL: RYAN SIMMONS



DAYTON ELEMENTARY SCHOOL

BUDGET YEAR 2025

Cost Center: 8017

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	54	21	38.89%
1	66	31	46.97%
2	56	23	41.07%
3	83	41	49.40%
4	60	36	60.00%
5	71	37	52.11%
Totals	**390**	**189**	**48.46%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	15.00	4.00	60.00
Moderate	44.00	1.00	44.00
Mild	53.00	0.25	13.25
Totals	**112.00**		**117.25**
12/1/23 Totals	**90.00**		**91.50**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 2,926.00	$ 49,590.11	$ 2,879.00
2025	$ 4,020.00	$ 2,059.00	$ 3,023.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$14.80	$2.25	$848.00	$2,496.00	($1,648.00)	-66.03%
General Education	$32.76	$2.25	$5,696.00	$12,458.00	($6,762.00)	-54.28%
Art - inc. curricular materials	$2.58	$0.54	$1,109.00	$1,118.00	($9.00)	-0.81%
Physical Education - inc. curricular materials	$0.88	$0.54	$446.00	$453.00	($7.00)	-1.55%
Music - inc. curricular materials	$2.28	$0.00	$992.00	$803.00	$189.00	23.54%
High Ability	$1.61	$0.00	$629.00	$627.00	$2.00	0.32%
Special Education	$10.97	$0.00	$1,289.00	$995.00	$294.00	29.55%
Instructional Staff Development	$4.07	$0.00	$1,589.00	$1,586.00	$3.00	0.19%
School Counseling	$1.00	$0.00	$391.00	$396.00	($5.00)	-1.26%
School Library	$0.31	$0.14	$149.00	$140.00	$9.00	6.43%
School Office	$1.55	$0.34	$670.00	$668.00	$2.00	0.30%
Curricular Materials	$18.65	$3.08	$6,827.00	$0.00	$6,827.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$8,116.00	$8,165.00	($49.00)	-0.60%
Copy Machine Costs	$39.67	$0.00	$15,473.00	$13,945.00	$1,528.00	10.96%
Total All Programs	**$142.24**	**$8.77**	**$48,224.00**	**$47,850.00**	**$374.00**	**0.78%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	396	51.52%	$120.83		
2025	390	48.46%	$123.65	$2.82	2.33%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

DAYTON ELEMENTARY SCHOOL

BUDGET YEAR 2025

Kindergarten 0101.00-11050-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($17.08)	$737.00	$1,951.00	($1,214.00)	-62.22%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$311.00	($311.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$71.00	$86.00	($15.00)	-17.44%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$40.00	$148.00	($108.00)	-72.97%	K	
Totals					$848.00	$2,496.00	($1,648.00)	-66.03%		

General Education 0101.00-11100-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($17.08)	$4,669.00	$9,443.00	($4,774.00)	-50.56%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$1,524.00	($1,524.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$437.00	$422.00	$15.00	3.55%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$246.00	$724.00	($478.00)	-66.02%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$344.00	$345.00	($1.00)	-0.29%	K-5	
Totals					$5,696.00	$12,458.00	($6,762.00)	-54.28%		

Art 0101.00-11130-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$402.00	$1,118.00	($716.00)	-64.04%	K-5	
Totals					$402.00	$1,118.00	($716.00)	-64.04%		

Physical Education 0101.00-11135-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$121.00	$453.00	($332.00)	-73.29%	K-5	
Totals					$121.00	$453.00	($332.00)	-73.29%		

Music 0101.00-11140-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$121.00	$453.00	($332.00)	-73.29%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$82.00	$179.00	($97.00)	-54.19%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$171.00	($171.00)	-100.00%	K-5	
Totals					$203.00	$803.00	($600.00)	-74.72%		

DAYTON ELEMENTARY SCHOOL

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$336.00	$337.00	($1.00)	-0.30%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$172.00	$171.00	$1.00	0.58%	K-5	
656	Software License	$0.31	$0.00	$0.00	$121.00	$119.00	$2.00	1.68%	K-5	
Totals					$629.00	$627.00	$2.00	0.32%		

Special Education — 0101.00-12900-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$772.00	$596.00	$176.00	29.53%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$104.00	$80.00	$24.00	30.00%		
655	Tech Supplies	$0.93	$0.00	$0.00	$110.00	$85.00	$25.00	29.41%		
656	Software License	$2.58	$0.00	$0.00	$303.00	$234.00	$69.00	29.49%		
Totals					$1,289.00	$995.00	$294.00	29.55%		

Counseling Services — 0101.00-21220-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$293.00	$297.00	($4.00)	-1.35%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$98.00	$99.00	($1.00)	-1.01%	K-5	
Totals					$391.00	$396.00	($5.00)	-1.26%		

Instructional Staff Development — 0101.00-22130-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$531.00	$531.00	$0.00	0.00%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$355.00	$357.00	($2.00)	-0.56%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$406.00	$404.00	$2.00	0.50%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$125.00	$123.00	$2.00	1.63%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$172.00	$171.00	$1.00	0.58%	K-5	
Totals					$1,589.00	$1,586.00	$3.00	0.19%		

School Library — 0101.00-22220-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$96.00	$92.00	$4.00	4.35%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$53.00	$48.00	$5.00	10.42%	K-5	
Totals					$149.00	$140.00	$9.00	6.43%		

DAYTON ELEMENTARY SCHOOL

BUDGET YEAR 2025

School Office — 0101.00-24900-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$475.00	$475.00	$0.00	0.00%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$195.00	$193.00	$2.00	1.04%	K-5	
Totals					$670.00	$668.00	$2.00	0.30%		

Curricular Materials — 0101.00-XXXXX-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$780.00	$0.00	$780.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$438.00	$0.00	$438.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$438.00	$0.00	$438.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$172.00	$0.00	$172.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$722.00	$0.00	$722.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$3,137.00	$0.00	$3,137.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,312.00	$0.00	$1,312.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$707.00	$0.00	$707.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$325.00	$0.00	$325.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$617.00	$0.00	$617.00		K-5	
Totals					$8,648.00	$0.00	$8,648.00			

Landscaping — 0300.00-26300-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,763.00	$3,000.00	($237.00)	-7.90%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,237.00	$1,000.00	$237.00	23.70%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs — 0300.00-26420-XXX-8017-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,207.00	$2,225.00	($18.00)	-0.81%	K-5	
Totals					$2,207.00	$2,225.00	($18.00)	-0.81%		

Equipment — 0300.00-46000-xxx-8017-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$5,909.00	$5,940.00	($31.00)	-0.52%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$5,909.00	$5,940.00	($31.00)	-0.52%		

DAYTON ELEMENTARY SCHOOL

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**14,736.00**	C	2025 Copy Supply Budget	8,811.00	C Supply Budget	8,811.00
Total Maintenance		10,716.00		$22.59 x 390 students		A Less Budget Needed	(15,473.00)
Total Paper		4,020.00				Variance	(6,662.00)
						Per Student	(17.08)
	Plus 5% inc.	737.00					
A Budget Needed		15,473.00					

EAST TIPP MIDDLE
UNIT # 8033
7501 E 300N; LAFAYETTE
PRINCIPAL: SHAAD BUSS



EAST TIPP MIDDLE

BUDGET YEAR 2025

Cost Center: 8033

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	178	39	21.91%
7	200	54	27.00%
8	169	38	22.49%
Totals	**547**	**131**	**23.95%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	99.00	1.00	99.00
Mild	43.00	0.25	10.75
Totals	**164.00**		**197.75**
12/1/23 Totals	**127.00**		**156.25**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 4,902.00	$ 67,674.67	$ 3,788.00
2025	$ 2,100.00	$ 2,584.00	$ 3,978.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$35.71	$2.25	$19,832.00	$30,772.00	($10,940.00)	-55.16%
Art - inc. Curricular Materials	$8.06	$0.54	$4,480.00	$4,279.00	$201.00	4.49%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$553.00	$525.00	$28.00	5.06%
Band - inc. Curricular Materials	$19.84	$6.50	$11,706.00	$11,148.00	$558.00	4.77%
Choir - Inc. Curricular Materials	$3.13	$0.68	$1,802.00	$1,712.00	$90.00	4.99%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$5,300.00	$5,018.00	$282.00	5.32%
FACs - inc. Curricular Materials	$9.08	$8.50	$6,081.00	$5,768.00	$313.00	5.15%
Special Education	$10.97	$0.00	$2,172.00	$1,697.00	$475.00	21.87%
Counseling Services	$1.00	$0.00	$548.00	$528.00	$20.00	3.65%
Staff Development	$4.07	$0.00	$2,228.00	$2,115.00	$113.00	5.07%
School Library	$0.31	$0.14	$189.00	$168.00	$21.00	11.11%
School Office	$1.55	$0.34	$893.00	$843.00	$50.00	5.60%
Curricular Materials	$16.68	$2.00	$9,389.00		$9,389.00	100.00%
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment/Equipment Repairs	$20.42	$0.80	$11,275.00	$10,143.00	$1,132.00	10.04%
Athletics	$22.95	$0.34	$12,599.00	$12,031.00	$568.00	4.51%
Copy Machine Costs	$11.64	$0.00	$6,366.00	$12,173.00	($5,807.00)	-91.22%
Total All Programs	**$179.43**	**$32.21**	**$99,413.00**	**$102,920.00**	**($3,507.00)**	**-3.41%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	528	23.11%	$194.92		
2025	547	23.95%	$181.74	($13.18)	-6.76%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

EAST TIPP MIDDLE

BUDGET YEAR 2025

General Education — 0101.00-11200-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	$2.95	$18,238.00	$26,029.00	($7,791.00)	-29.93%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,445.00	($2,445.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$712.00	$676.00	$36.00	5.33%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$400.00	$1,162.00	($762.00)	-65.58%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$482.00	$460.00	$22.00	4.78%	6-8	
Totals					$19,832.00	$30,772.00	($10,940.00)	-35.55%		

Art — 0101.00-11230-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$1,674.00	$4,279.00	($2,605.00)	-60.88%	6-8	
Totals					$1,674.00	$4,279.00	($2,605.00)	-60.88%		

Physical Education — 0101.00-11235-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$170.00	$525.00	($355.00)	-67.62%	6-8	
Totals					$170.00	$525.00	($355.00)	-67.62%		

Band — 0101.00-11245-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$4,315.00	$4,103.00	$212.00	5.17%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$4,114.00	$6,799.00	($2,685.00)	-39.49%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$262.00	$246.00	$16.00	6.50%	6-8	
Totals					$8,691.00	$11,148.00	($2,473.00)	-22.18%		

Choir — 0101.00-11247-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$540.00	$514.00	$26.00	5.06%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$279.00	$952.00	($673.00)	-70.69%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$262.00	$246.00	$16.00	6.50%	6-8	
Totals					$1,081.00	$1,712.00	($647.00)	-37.79%		

EAST TIPP MIDDLE

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$723.00	$2,245.00	($1,522.00)	-67.80%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$2,033.00	($2,033.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$241.00	$740.00	($499.00)	-67.43%	6-8	
Totals					$964.00	$5,018.00	($4,054.00)	-80.79%		

FACs 0101.00-11450-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$1,242.00	$2,884.00	($1,642.00)	-56.93%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$1,242.00	$2,884.00	($1,642.00)	-56.93%	6-8	
Totals					$2,484.00	$5,768.00	($3,284.00)	-56.93%		

Special Education 0101.00-12900-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,302.00	$1,018.00	$284.00	27.90%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$175.00	$136.00	$39.00	28.68%		
655	Tech Supplies	$0.93	$0.00	$0.00	$184.00	$144.00	$40.00	27.78%		
656	Software License	$2.58	$0.00	$0.00	$511.00	$399.00	$112.00	28.07%		
Totals					$2,172.00	$1,697.00	$475.00	27.99%		

Counseling Services 0101.00-21220-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$411.00	$396.00	$15.00	3.79%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$137.00	$132.00	$5.00	3.79%	6-8	
Totals					$548.00	$528.00	$20.00	3.79%		

Instructional Staff Development 0101.00-22130-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$744.00	$708.00	$36.00	5.08%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$498.00	$476.00	$22.00	4.62%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$569.00	$539.00	$30.00	5.57%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$176.00	$164.00	$12.00	7.32%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$241.00	$228.00	$13.00	5.70%	6-8	
Totals					$2,228.00	$2,115.00	$113.00	5.34%		

EAST TIPP MIDDLE

BUDGET YEAR 2025

School Library 0101.00-22220-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$125.00	$113.00	$12.00	10.62%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$64.00	$55.00	$9.00	16.36%	6-8	
Totals					$189.00	$168.00	$21.00	12.50%		

School Office 0101.00-24900-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$636.00	$602.00	$34.00	5.65%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$257.00	$241.00	$16.00	6.64%	6-8	
Totals					$893.00	$843.00	$50.00	5.93%		

EAST TIPP MIDDLE

BUDGET YEAR 2025

Curricular Materials 0101.00-XXXXX-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$1,368.00	$0.00	$1,368.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$580.00	$0.00	$580.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$580.00	$0.00	$580.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$557.00	$0.00	$557.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$821.00	$0.00	$821.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,300.00	$0.00	$4,300.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,740.00	$0.00	$1,740.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$2,806.00	$0.00	$2,806.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$383.00	$0.00	$383.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$3,015.00	$0.00	$3,015.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$721.00	$0.00	$721.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$3,779.00	$0.00	$3,779.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$3,597.00	$0.00	$3,597.00		6-8	

EAST TIPP MIDDLE

BUDGET YEAR 2025

Totals				$24,247.00	$0.00	$24,247.00			

Landscaping 0300.00-26300-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,337.00	$3,000.00	($663.00)	-22.10%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$1,663.00	$1,000.00	$663.00	66.30%	6-8	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,988.00	$2,223.00	$765.00	34.41%	6-8	
Totals					$2,988.00	$2,223.00	$765.00	34.41%		

Athletics 0300.00-45400-XXX-8033-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$4,699.00	$4,488.00	$211.00	4.70%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$2,381.00	$2,270.00	$111.00	4.89%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$5,519.00	$5,273.00	$246.00	4.67%	6-8	
Totals					$12,599.00	$12,031.00	$568.00	4.72%		

Equipment 0300.00-46000-xxx-8033-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$8,287.00	$7,920.00	$367.00	4.63%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$8,287.00	$7,920.00	$367.00	4.63%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**6,062.00**	C	2025 Copy Supply Budget	7,981.00	C Supply Budget	7,981.00
Total Maintenance		3,962.00		$14.59 x 547 students		A Less Budget Needed	(6,366.00)
Total Paper		2,100.00				Variance	1,615.00
						Per Student	2.95
	Plus 5% inc.	304.00					
A Budget Needed		6,366.00					

HERSHEY ELEMENTARY
UNIT # 8007
7521 E 300N; LAFAYETTE

PRINCIPAL: LINDA FIELDS



HERSHEY ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8007

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	62	8	12.90%
1	79	20	25.32%
2	95	23	24.21%
3	121	25	20.66%
4	91	19	20.88%
5	90	24	26.67%
Totals	**538**	**119**	**22.12%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	25.00	4.00	100.00
Moderate	64.00	1.00	64.00
Mild	95.00	0.25	23.75
Totals	**184.00**		**187.75**
12/1/23 Totals	**163.00**		**157.00**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 4,940.00	$ 79,878.40	$ 4,175.00
2025	$ 4,650.00	$ 3,050.00	$ 4,384.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$26.58	$2.25	$1,668.00	$3,390.00	($1,722.00)	-50.80%
General Education	$32.76	$2.25	$13,377.00	$20,994.00	($7,617.00)	-36.28%
Art - inc. curricular materials	$2.58	$0.54	$1,454.00	$1,429.00	$25.00	1.75%
Physical Education - inc. curricular materials	$0.88	$0.54	$538.00	$535.00	$3.00	0.56%
Music - inc. curricular materials	$2.28	$0.00	$1,292.00	$1,004.00	$288.00	28.69%
High Ability	$1.61	$0.00	$867.00	$842.00	$25.00	2.97%
Special Education	$10.97	$0.00	$2,062.00	$1,706.00	$356.00	20.87%
Instructional Staff Development	$4.07	$0.00	$2,192.00	$2,129.00	$63.00	2.96%
School Counseling	$1.00	$0.00	$539.00	$532.00	$7.00	1.32%
School Library	$0.31	$0.14	$185.00	$171.00	$14.00	8.19%
School Office	$1.55	$0.34	$875.00	$853.00	$22.00	2.58%
Curricular Materials	$18.65	$3.08	$9,134.00	$0.00	$9,134.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$11,082.00	$10,859.00	$223.00	2.05%
Copy Machine Costs	$27.89	$0.00	$15,006.00	$13,852.00	$1,154.00	8.33%
Total All Programs	**$130.46**	**$8.77**	**$64,271.00**	**$62,296.00**	**$1,975.00**	**3.17%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	532	25.38%	$117.10		
2025	538	22.12%	$119.46	$2.36	2.02%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

HERSHEY ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.30)	$1,541.00	$2,781.00	($1,240.00)	-44.59%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$348.00	($348.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$81.00	$96.00	($15.00)	-15.63%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$46.00	$165.00	($119.00)	-72.12%	K	
Totals					$1,668.00	$3,390.00	($1,722.00)	-50.80%		

General Education — 0101.00-11100-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.30)	$11,936.00	$16,824.00	($4,888.00)	-29.05%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,116.00	($2,116.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$619.00	$585.00	$34.00	5.81%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$348.00	$1,006.00	($658.00)	-65.41%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$474.00	$463.00	$11.00	2.38%	K-5	
Totals					$13,377.00	$20,994.00	($7,617.00)	-36.28%		

Art — 0101.00-11130-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$555.00	$1,429.00	($874.00)	-61.16%	K-5	
Totals					$555.00	$1,429.00	($874.00)	-61.16%		

Physical Education — 0101.00-11135-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$167.00	$535.00	($368.00)	-68.79%	K-5	
Totals					$167.00	$535.00	($368.00)	-68.79%		

Music — 0101.00-11140-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$167.00	$535.00	($368.00)	-68.79%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$113.00	$240.00	($127.00)	-52.92%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$229.00	($229.00)	-100.00%	K-5	
Totals					$280.00	$1,004.00	($724.00)	-72.11%		

HERSHEY ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$463.00	$453.00	$10.00	2.21%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$237.00	$229.00	$8.00	3.49%	K-5	
656	Software License	$0.31	$0.00	$0.00	$167.00	$160.00	$7.00	4.38%	K-5	
Totals					$867.00	$842.00	$25.00	2.97%		

Special Education — 0101.00-12900-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,236.00	$1,023.00	$213.00	20.82%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$166.00	$137.00	$29.00	21.17%		
655	Tech Supplies	$0.93	$0.00	$0.00	$175.00	$145.00	$30.00	20.69%		
656	Software License	$2.58	$0.00	$0.00	$485.00	$401.00	$84.00	20.95%		
Totals					$2,062.00	$1,706.00	$356.00	20.87%		

Counseling Services — 0101.00-21220-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$404.00	$399.00	$5.00	1.25%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$135.00	$133.00	$2.00	1.50%	K-5	
Totals					$539.00	$532.00	$7.00	1.32%		

Instructional Staff Development — 0101.00-22130-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$732.00	$713.00	$19.00	2.66%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$490.00	$479.00	$11.00	2.30%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$560.00	$543.00	$17.00	3.13%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$173.00	$165.00	$8.00	4.85%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$237.00	$229.00	$8.00	3.49%	K-5	
Totals					$2,192.00	$2,129.00	$63.00	2.96%		

School Library — 0101.00-22220-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$122.00	$115.00	$7.00	6.09%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$63.00	$56.00	$7.00	12.50%	K-5	
Totals					$185.00	$171.00	$14.00	8.19%		

HERSHEY ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$624.00	$609.00	$15.00	2.46%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$251.00	$244.00	$7.00	2.87%	K-5	
Totals					$875.00	$853.00	$22.00	2.58%		

Curricular Materials 0101.00-XXXXX-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,076.00	$0.00	$1,076.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$568.00	$0.00	$568.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$568.00	$0.00	$568.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$237.00	$0.00	$237.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$996.00	$0.00	$996.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,222.00	$0.00	$4,222.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,704.00	$0.00	$1,704.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$899.00	$0.00	$899.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$371.00	$0.00	$371.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$775.00	$0.00	$775.00		K-5	
Totals					$11,416.00	$0.00	$11,416.00			

Landscaping 0300.00-26300-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,370.00	$3,000.00	($630.00)	-21.00%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,630.00	$1,000.00	$630.00	63.00%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8007-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,931.00	$2,879.00	$52.00	1.81%	K-5	
Totals					$2,931.00	$2,879.00	$52.00	1.81%		

Equipment 0300.00-46000-xxx-8007-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$8,151.00	$7,980.00	$171.00	2.14%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$8,151.00	$7,980.00	$171.00	2.14%		

HERSHEY ELEMENTARY

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**14,291.00**	C	2025 Copy Supply Budget	12,154.00	C Supply Budget	12,154.00
Total Maintenance		9,641.00		$22.59 x 538 students		A Less Budget Needed	(15,006.00)
Total Paper		4,650.00				Variance	(2,852.00)
						Per Student	(5.30)
	Plus 5% inc.	715.00					
A Budget Needed		15,006.00					

WILLIAM HENRY HARRISON HIGH
UNIT # 8029
5701 N 50W; WEST LAFAYETTE
PRINCIPAL: CORY MARSHALL



HARRISON HIGH
BUDGET YEAR 2025

Cost Center: 8029

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
9	589	171	29.03%
10	567	163	28.75%
11	518	124	23.94%
12	520	130	25.00%
Totals	**2194**	**588**	**26.80%**

Severe

	Count	Weight Value	Weighted Count
Severe	89.00	4.00	356.00
Moderate	253.00	1.00	253.00
Mild	110.00	0.25	27.50
Totals	**452.00**		**636.50**
12/1/23 Totals	**425.00**		**612.50**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Camera/ Repairs	Landscaping
2024	$ 20,102.00	$ 163,959.00	$ 16,024.00
2025	$ 11,370.00	$ 6,260.00	$ 16,825.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$24.40	$4.25	$49,896.00	$84,309.00	-$34,413.00	-40.82%
English - Inc. Curr. Materials	$6.54	$0.54	$14,667.00	$14,373.00	$294.00	2.05%
World Languages - Inc. Curr. Materials	$3.23	$0.54	$7,405.00	$7,258.00	$147.00	2.03%
Math - Inc. Curr. Materials	$0.88	$0.22	$2,061.00	$2,022.00	$39.00	1.93%
Art - Inc. Curr. Materials	$8.06	$0.54	$18,002.00	$17,648.00	$354.00	2.01%
Physical Education/Health - Inc. Curr. Materials	$0.88	$0.54	$2,250.00	$2,226.00	$24.00	1.08%
Science - Inc. Curr. Materials	$4.02	$0.54	$9,138.00	$7,866.00	$1,272.00	16.17%
Social Studies - Inc. Curr. Materials	$0.88	$0.22	$2,061.00	$2,022.00	$39.00	1.93%
Band - Inc. Curr. Materials	$19.84	$6.50	$47,352.00	$46,674.00	$678.00	1.45%
Choir - Inc. Curr. Materials	$3.13	$0.68	$7,269.00	$7,119.00	$150.00	2.11%
Agriculture - Inc. Curr. Materials	$0.73	$0.12	$1,673.00	$1,632.00	$41.00	2.51%
Graphic Arts	$0.00	$0.00	$0.00	$0.00	$0.00	
Tech Systems	$0.00	$0.00	$0.00	$870.00	($870.00)	-100.00%
Engineering Design - Inc. Curr. Materials (CTE - Tech Ed)	$8.03	$8.81	$22,799.00	$21,766.00	$1,033.00	4.75%
Business - Inc. Curr. Materials	$0.81	$0.00	$1,779.00	$1,694.00	$85.00	5.02%
FACs - Inc. Curr. Materials	$12.52	$8.50	$32,467.00	$29,010.00	$3,457.00	11.92%
Auto Repair	$0.00	$0.00	$0.00	$0.00	$0.00	
Network Support	$0.32	$0.00	$703.00	$722.00	($19.00)	-2.63%
WBL - Inc. Curr. Materials	$0.71	$0.12	$1,631.00	$1,546.00	$85.00	5.50%
Special Education	$10.97	$0.00	$6,985.00	$6,647.00	$338.00	5.09%
Counseling Services	$1.02	$0.00	$2,239.00	$2,170.00	$69.00	3.18%
Staff Development	$4.07	$0.00	$8,932.00	$8,679.00	$253.00	2.92%
School Library	$0.31	$0.12	$752.00	$707.00	$45.00	6.36%
School Office	$1.55	$0.34	$3,601.00	$3,502.00	$99.00	2.83%
Curricular Materials	$14.05	$0.00	$30,827.00	$0.00	$30,827.00	
Landscaping	$5.49	$1.08	$12,682.00	$12,456.00	$226.00	1.81%
Equipment/Equipment Repairs	$20.42	$0.80	$42,772.00	$41,841.00	$931.00	2.23%
Athletics	$22.95	$0.34	$50,554.00	$49,464.00	$1,090.00	2.20%
Copy Machine Costs	$17.39	$0.00	$38,150.00	$35,786.00	$2,364.00	6.61%
Total All Programs	**$193.20**	**$34.80**	**$418,647.00**	**$410,009.00**	**$8,638.00**	**2.11%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	2169	29.46%	$189.03		
2025	2194	26.80%	$190.81	$1.78	0.94%

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COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

General Education 0101.00-11300-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$21.49	$4.25	($2.80)	$43,510.00	$64,829.00	($21,319.00)	-32.88%	9-12	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$10,043.00	($10,043.00)	-100.00%	9-12	
655	Tech Supplies	$1.30	$0.00	$0.00	$2,853.00	$2,777.00	$76.00	2.74%	9-12	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$1,602.00	$4,772.00	($3,170.00)	-66.43%	9-12	
810	Dues/Fees	$0.88	$0.00	$0.00	$1,931.00	$1,888.00	$43.00	2.28%	9-12	
Totals					$49,896.00	$84,309.00	($34,413.00)	-40.82%		

English 0101.00-11311-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$3,291.00	$14,373.00	($11,082.00)	-77.10%	9-12	
Totals					$3,291.00	$14,373.00	($11,082.00)	-77.10%		

World Languages 0101.00-11314-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$3,291.00	$7,258.00	($3,967.00)	-54.66%	9-12	
Totals					$3,291.00	$7,258.00	($3,967.00)	-54.66%		

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Math 0101.00-11326-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.38	$0.00	$0.00	$834.00	$2,022.00	($1,188.00)	-58.75%	9-12	
Totals						$834.00	$2,022.00	($1,188.00)	-58.75%		

Art 0101.00-11330-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$3.06	$0.00	$0.00	$6,714.00	$17,648.00	($10,934.00)	-61.96%	9-12	
Totals						$6,714.00	$17,648.00	($10,934.00)	-61.96%		

Physical Education 0101.00-11335-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.31	$0.00	$0.00	$681.00	$2,226.00	($1,545.00)	-69.41%	9-12	
Totals						$681.00	$2,226.00	($1,545.00)	-69.41%		

Science 0101.00-11341-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$2.01	$0.00	$0.00	$4,410.00	$7,866.00	($3,456.00)	-43.94%	9-12	
Totals						$4,410.00	$7,866.00	($3,456.00)	-43.94%		

Social Studies 0101.00-11344-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.31	$0.00	$0.00	$681.00	$2,022.00	($1,341.00)	-66.32%	9-12	
Totals						$681.00	$2,022.00	($1,341.00)	-66.32%		

Band 0101.00-11345-XXX-8029-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors		$6.87	$4.25	$0.00	$17,572.00	$17,433.00	$139.00	0.80%	9-12	
611	Supplies		$7.52	$0.00	$0.00	$16,499.00	$28,216.00	($11,717.00)	-41.53%	9-12	
810	Dues/Fees		$0.45	$0.12	$0.00	$1,058.00	$1,025.00	$33.00	3.22%	9-12	
Totals						$35,129.00	$46,674.00	($11,578.00)	-24.81%		

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Choir — 0101.00-11347-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$2,184.00	$2,147.00	$37.00	1.72%	9-12	
611	Supplies	$0.51	$0.00	$0.00	$1,119.00	$3,947.00	($2,828.00)	-71.65%	9-12	$1200 added to 656 - licenses - deducted from 611 - supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$1,058.00	$1,025.00	$33.00	3.22%	9-12	
Totals					$4,361.00	$7,119.00	($2,791.00)	-39.20%		

Agriculture — 0101.00-11410-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.25	$0.00	$0.00	$549.00	$1,632.00	($1,083.00)	-66.36%	9-12	
Totals					$549.00	$1,632.00	($1,083.00)	-66.36%		

Graphic Arts — 0101.00-11415-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
Totals					$0.00	$0.00	$0.00			

Tech Systems — 0101.00-11416-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$440.00	($440.00)	-100.00%	9-12	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$321.00	($321.00)	-100.00%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$109.00	($109.00)	-100.00%	9-12	
Totals					$0.00	$870.00	($870.00)	-100.00%		

Engineering Design — 0101.00-11422-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$3,291.00	$10,883.00	($7,592.00)	-69.76%	9-12	
655	Tech Supplies	$3.39	$0.00	$0.00	$7,438.00	$9,950.00	($2,512.00)	-25.25%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$933.00	($933.00)	-100.00%	9-12	
Totals					$10,729.00	$21,766.00	($11,037.00)	-50.71%		

Business — 0101.00-11430-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.50	$0.00	$0.00	$1,097.00	$1,389.00	($292.00)	-21.02%	9-12	
655	Tech Supplies	$0.10	$0.00	$0.00	$220.00	$196.00	$24.00	12.24%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$109.00	($109.00)	-100.00%	9-12	
Totals					$1,317.00	$1,694.00	($377.00)	-22.26%		

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FACs 0101.00-11450-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$3,291.00	$14,505.00	($11,214.00)	-77.31%	9-12	
614	Food Purchases	$1.50	$0.00	$0.00	$3,291.00	$14,505.00	($11,214.00)	-77.31%	9-12	
Totals					$6,582.00	$29,010.00	($22,428.00)	-77.31%		

Auto Repair 0101.00-11470-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
Totals					$0.00	$0.00	$0.00			

Network Support 0101.00-11487-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.23	$0.00	$0.00	$505.00	$548.00	($43.00)	-7.85%	9-12	
655	Tech Supplies	$0.09	$0.00	$0.00	$198.00	$174.00	$24.00	13.79%	9-12	
Totals					$703.00	$722.00	($19.00)	-2.63%		

WBL 0101.00-11590-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.19	$0.00	$0.00	$417.00	$1,003.00	($586.00)	-58.42%	9-12	
655	Tech Supplies	$0.14	$0.00	$0.00	$308.00	$282.00	$26.00	9.22%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$261.00	($261.00)	-100.00%	9-12	
Totals					$725.00	$1,546.00	($821.00)	-53.10%		

Special Education 0101.00-12900-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$4,189.00	$3,988.00	$201.00	5.04%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$561.00	$533.00	$28.00	5.25%	9-12	
655	Tech Supplies	$0.93	$0.00	$0.00	$592.00	$564.00	$28.00	4.96%		
656	Software License	$2.58	$0.00	$0.00	$1,643.00	$1,562.00	$81.00	5.19%		
Totals					$6,985.00	$6,647.00	$338.00	5.09%		

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Counseling Services 0101.00-21220-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.76	$0.00	$0.00	$1,668.00	$1,627.00	$41.00	2.52%	9-12	
650	Periodicals	$0.26	$0.00	$0.00	$571.00	$543.00	$28.00	5.16%	9-12	
Totals					$2,239.00	$2,170.00	$69.00	3.18%		

Instructional Staff Development 0101.00-22130-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$2,984.00	$2,907.00	$77.00	2.65%	9-12	Registrations only - If you need a substitute line - it will be added later. Budget $123 per day for substitute.
580	Travel/ Mileage	$0.91	$0.00	$0.00	$1,997.00	$1,953.00	$44.00	2.25%	9-12	
611	Supplies	$1.04	$0.00	$0.00	$2,282.00	$2,213.00	$69.00	3.12%	9-12	
614	Food Purchases	$0.32	$0.00	$0.00	$703.00	$673.00	$30.00	4.46%	9-12	
655	Tech Supplies	$0.44	$0.00	$0.00	$966.00	$933.00	$33.00	3.54%	9-12	
Totals					$8,932.00	$8,679.00	$253.00	2.92%		

School Library 0101.00-22220-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.06	$0.00	$497.00	$473.00	$24.00	5.07%	9-12	
655	Tech Supplies	$0.10	$0.06	$0.00	$255.00	$234.00	$21.00	8.97%	9-12	
Totals					$752.00	$707.00	$45.00	6.36%		

School Office 0101.00-24900-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$2,565.00	$2,499.00	$66.00	2.64%	9-12	
655	Tech Supplies	$0.44	$0.12	$0.00	$1,036.00	$1,003.00	$33.00	3.29%	9-12	
Totals					$3,601.00	$3,502.00	$99.00	2.83%		

Curricular Materials 0101.00-XXXXX-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$1.46	$0.00	$0.00	$3,204.00	$0.00	$3,204.00		9-12	
631	25535 - Software - English	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
632	25535 - Software - STEM	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
632	25538 - Software - CTE (Tech Ed)	$0.50	$0.00	$0.00	$1,097.00	$0.00	$1,097.00		9-12	
630	25539 - Software - Business	$0.06	$0.00	$0.00	$132.00	$0.00	$132.00		9-12	
630	25536 - Software - WBL	$0.13	$0.00	$0.00	$286.00	$0.00	$286.00		9-12	
630	25570 - Consumables	$12.59	$0.00	$0.00	$27,623.00	$0.00	$27,623.00		9-12	
631	25570 - Consumables - English	$5.04	$0.54	$0.00	$11,376.00	$0.00	$11,376.00		9-12	
632	25570 - Consumables - Math	$0.50	$0.22	$0.00	$1,227.00	$0.00	$1,227.00		9-12	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$11,288.00	$0.00	$11,288.00		9-12	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$1,569.00	$0.00	$1,569.00		9-12	

630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$12,223.00	$0.00	$12,223.00		9-12
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$2,908.00	$0.00	$2,908.00		9-12
630	25578 - Consumables - Tech Ed	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12
630	25579 - Consumables - FACS	$9.52	$8.50	$0.00	$25,885.00	$0.00	$25,885.00		9-12
630	25580 - Consumables - Wrld Lang	$1.73	$0.54	$0.00	$4,114.00	$0.00	$4,114.00		9-12
632	25581 - Consumables - Science	$2.01	$0.54	$0.00	$4,728.00	$0.00	$4,728.00		9-12
630	25582 - Consumables - Soc Studies	$0.57	$0.22	$0.00	$1,380.00	$0.00	$1,380.00		9-12
632	25583 - Consumables - Agriculture	$0.48	$0.12	$0.00	$1,124.00	$0.00	$1,124.00		9-12
632	25584 - Consumables - CTE (Tech Ed)	$2.64	$8.81	$0.00	$10,973.00	$0.00	$10,973.00		9-12
630	25585 - Consumables - Business	$0.15	$0.00	$0.00	$330.00	$0.00	$330.00		9-12
630	25586 - Consumables - WBL	$0.25	$0.12	$0.00	$620.00	$0.00	$620.00		9-12
Totals					$122,087.00	$0.00	$122,087.00		

Landscaping 0300.00-26300-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$5,979.00	$5,870.00	$109.00	1.86%	9-12	
611	Supplies	$2.91	$0.54	$0.00	$6,703.00	$6,586.00	$117.00	1.78%	9-12	
Totals					$12,682.00	$12,456.00	$226.00	1.81%		

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Equipment Repairs 0300.00-26420-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$9,533.00	$9,306.00	$227.00	2.44%	9-12	$2500 moved to cable services
Totals					$9,533.00	$9,306.00	$227.00	2.44%		

Athletics 0300.00-45400-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$18,847.00	$18,437.00	$410.00	2.22%	9-12	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$9,564.00	$9,353.00	$211.00	2.26%	9-12	
611	Supplies	$10.06	$0.12	$0.00	$22,143.00	$21,674.00	$469.00	2.16%	9-12	
Totals					$50,554.00	$49,464.00	$1,090.00	2.20%		

Equipment 0300.00-46000-xxx-Supplies-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$33,239.00	$32,535.00	$704.00	2.16%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$33,239.00	$32,535.00	$704.00	2.16%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**36,333.00**	C	2025 Copy Supply Budget	32,011.00	C Supply Budget	32,011.00
Total Maintenance		24,963.00		$14.59 x 2194 students		A Less Budget Needed	(38,150.00)
Total Paper		11,370.00				Variance	(6,139.00)
						Per Student	(2.80)
	Plus 5% inc.	1,817.00					
A Budget Needed		38,150.00					

KLONDIKE ELEMENTARY
UNIT # 8042
3311 KLONDIKE RD; WEST LAFAYETTE
PRINCIPAL: SCOTT PETERS



KLONDIKE ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8042

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	122	41	33.61%
1	142	47	33.10%
2	167	70	41.92%
3	159	50	31.45%
4	160	57	35.63%
5	155	60	38.71%
Totals	**905**	**325**	**35.91%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	96.00	1.00	96.00
Mild	100.00	0.25	25.00
Totals	**218.00**		**209.00**
12/1/23 Totals	**210.00**		**197.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 8,626.00	part of project	$ 7,443.00
2025	$ 8,160.00	part of project	$ 7,815.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$25.61	$2.25	$3,218.00	$6,478.00	($3,260.00)	-50.32%
General Education	$32.76	$2.25	$21,487.00	$38,455.00	($16,968.00)	-44.12%
Art - inc. curricular materials	$2.58	$0.54	$2,512.00	$2,566.00	($54.00)	-2.10%
Physical Education - inc. curricular materials	$0.88	$0.54	$973.00	$1,000.00	($27.00)	-2.70%
Music - inc. curricular materials	$2.28	$0.00	$2,242.00	$1,821.00	$421.00	23.12%
High Ability	$1.61	$0.00	$1,459.00	$1,474.00	($15.00)	-1.02%
Special Education	$10.97	$0.00	$2,295.00	$2,142.00	$153.00	7.14%
Instructional Staff Development	$4.07	$0.00	$3,686.00	$3,729.00	($43.00)	-1.15%
School Counseling	$1.00	$0.00	$906.00	$932.00	($26.00)	-2.79%
School Library	$0.31	$0.14	$327.00	$314.00	$13.00	4.14%
School Office	$1.55	$0.34	$1,515.00	$1,531.00	($16.00)	-1.05%
Curricular Materials	$18.65	$3.08	$15,613.00	$0.00	$15,613.00	#DIV/0!
Landscaping	$5.49	$1.08	$5,321.00	$5,439.00	($118.00)	-2.17%
Equipment Repairs/Equipment	$20.42	$0.80	$18,741.00	$19,117.00	($376.00)	-1.97%
Copy Machine Costs	$28.86	$0.00	$26,121.00	$22,552.00	$3,569.00	15.83%
Total All Programs	**$131.43**	**$8.77**	**$106,416.00**	**$107,550.00**	**($1,134.00)**	**-1.05%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	932	38.20%	$115.40		
2025	905	35.91%	$117.59	$2.19	1.90%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

KLONDIKE ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($6.27)	$2,969.00	$5,365.00	($2,396.00)	-44.66%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$635.00	($635.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$159.00	$176.00	($17.00)	-9.66%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$90.00	$302.00	($212.00)	-70.20%	K	
Totals					$3,218.00	$6,478.00	($3,260.00)	-50.32%		

General Education — 0101.00-11100-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($6.27)	$19,100.00	$31,196.00	($12,096.00)	-38.77%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$3,681.00	($3,681.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$1,018.00	$1,018.00	$0.00	0.00%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$572.00	$1,749.00	($1,177.00)	-67.30%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$797.00	$811.00	($14.00)	-1.73%	K-5	
Totals					$21,487.00	$38,455.00	($16,968.00)	-44.12%		

Art — 0101.00-11130-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$933.00	$2,566.00	($1,633.00)	-63.64%	K-5	
Totals					$933.00	$2,566.00	($1,633.00)	-63.64%		

Physical Education — 0101.00-11135-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$281.00	$1,000.00	($719.00)	-71.90%	K-5	
Totals					$281.00	$1,000.00	($719.00)	-71.90%		

Music — 0101.00-11140-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$281.00	$1,000.00	($719.00)	-71.90%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$191.00	$420.00	($229.00)	-54.52%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$401.00	($401.00)	-100.00%	K-5	
Totals					$472.00	$1,821.00	($1,349.00)	-74.08%		

KLONDIKE ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$779.00	$793.00	($14.00)	-1.77%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$399.00	$401.00	($2.00)	-0.50%	K-5	
656	Software License	$0.31	$0.00	$0.00	$281.00	$280.00	$1.00	0.36%	K-5	
Totals					$1,459.00	$1,474.00	($15.00)	-1.02%		

Special Education — 0101.00-12900-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,376.00	$1,285.00	$91.00	7.08%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$184.00	$172.00	$12.00	6.98%		
655	Tech Supplies	$0.93	$0.00	$0.00	$195.00	$182.00	$13.00	7.14%		
656	Software License	$2.58	$0.00	$0.00	$540.00	$503.00	$37.00	7.36%		
Totals					$2,295.00	$2,142.00	$153.00	7.14%		

Counseling Services — 0101.00-21220-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$679.00	$699.00	($20.00)	-2.86%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$227.00	$233.00	($6.00)	-2.58%	K-5	
Totals					$906.00	$932.00	($26.00)	-2.79%		

Instructional Staff Development — 0101.00-22130-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$1,231.00	$1,249.00	($18.00)	-1.44%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$824.00	$839.00	($15.00)	-1.79%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$942.00	$951.00	($9.00)	-0.95%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$290.00	$289.00	$1.00	0.35%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$399.00	$401.00	($2.00)	-0.50%	K-5	
Totals					$3,686.00	$3,729.00	($43.00)	-1.15%		

School Library — 0101.00-22220-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$213.00	$208.00	$5.00	2.40%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$114.00	$106.00	$8.00	7.55%	K-5	
Totals					$327.00	$314.00	$13.00	4.14%		

KLONDIKE ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$1,077.00	$1,091.00	($14.00)	-1.28%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$438.00	$440.00	($2.00)	-0.45%	K-5	
Totals					$1,515.00	$1,531.00	($16.00)	-1.05%		

Curricular Materials 0101.00-XXXXX-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,810.00	$0.00	$1,810.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$987.00	$0.00	$987.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$987.00	$0.00	$987.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$399.00	$0.00	$399.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,675.00	$0.00	$1,675.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$7,195.00	$0.00	$7,195.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,959.00	$0.00	$2,959.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,579.00	$0.00	$1,579.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$692.00	$0.00	$692.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$1,371.00	$0.00	$1,371.00		K-5	
Totals					$19,654.00	$0.00	$19,654.00			

Landscaping 0300.00-26300-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,511.00	$2,566.00	($55.00)	-2.14%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$2,810.00	$2,873.00	($63.00)	-2.19%	K-5	
Totals					$5,321.00	$5,439.00	($118.00)	-2.17%		

Equipment Repairs 0300.00-26420-XXX-8042-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$5,030.00	$5,137.00	($107.00)	-2.08%	K-5	
Totals					$5,030.00	$5,137.00	($107.00)	-2.08%		

Equipment 0300.00-46000-xxx-8042-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$13,711.00	$13,980.00	($269.00)	-1.92%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$13,711.00	$13,980.00	($269.00)	-1.92%		

KLONDIKE MIDDLE
UNIT # 8041
3307 KLONDIKE RD; WEST LAFAYETTE
PRINCIPAL: DEB CARTER



KLONDIKE Middle

BUDGET YEAR 2025

Cost Center: 8041

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	167	50	29.94%
7	150	52	34.67%
8	131	44	33.59%
Totals	**448**	**146**	**32.59%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	5.00	4.00	20.00
Moderate	59.00	1.00	59.00
Mild	16.00	0.25	4.00
Totals	**80.00**		**83.00**
12/1/23 Totals	**83.00**		**86.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 4,104.00	Part of Project	$ 3,520.00
2025	$ 2,010.00	$ 2,866.00	$ 3,696.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$33.36	$2.25	$15,278.00	$24,357.00	($9,079.00)	-59.43%
Art - inc. Curricular Materials	$8.06	$0.54	$3,690.00	$3,623.00	$67.00	1.82%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$474.00	$473.00	$1.00	0.21%
Band - inc. Curricular Materials	$19.84	$6.50	$9,839.00	$9,749.00	$90.00	0.91%
Choir - Inc. Curricular Materials	$3.13	$0.68	$1,504.00	$1,477.00	$27.00	1.80%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$4,671.00	$4,728.00	($57.00)	-1.22%
FACs - inc. Curricular Materials	$9.08	$8.50	$5,309.00	$5,356.00	($47.00)	-0.89%
Special Education	$10.97	$0.00	$914.00	$943.00	($29.00)	-3.17%
Counseling Services	$1.00	$0.00	$448.00	$444.00	$4.00	0.89%
Staff Development	$4.07	$0.00	$1,826.00	$1,774.00	$52.00	2.85%
School Library	$0.31	$0.14	$161.00	$149.00	$12.00	7.45%
School Office	$1.55	$0.34	$745.00	$727.00	$18.00	2.42%
Curricular Materials	$16.68	$2.00	$7,767.00		$7,767.00	100.00%
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment/Equipment Repairs	$20.42	$0.80	$9,265.00	$9,083.00	$182.00	1.96%
Athletics	$22.95	$0.34	$10,333.00	$10,115.00	$218.00	2.11%
Copy Machine Costs	$13.99	$0.00	$6,267.00	$12,173.00	($5,906.00)	-94.24%
Total All Programs	**$179.43**	**$32.21**	**$82,491.00**	**$89,171.00**	**($6,680.00)**	**-7.49%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	443	37.02%	$201.29		
2025	448	32.59%	$184.13	($17.16)	-8.53%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

KLONDIKE Middle

BUDGET YEAR 2025

General Education — 0101.00-11200-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	$0.60	$13,972.00	$20,376.00	($6,404.00)	-31.43%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,052.00	($2,052.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$583.00	$568.00	$15.00	2.64%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$328.00	$975.00	($647.00)	-66.36%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$395.00	$386.00	$9.00	2.33%	6-8	
Totals					$15,278.00	$24,357.00	($9,079.00)	-37.27%		

Art — 0101.00-11230-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$1,371.00	$3,623.00	($2,252.00)	-62.16%	6-8	
Totals					$1,371.00	$3,623.00	($2,252.00)	-62.16%		

Physical Education — 0101.00-11235-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$139.00	$473.00	($334.00)	-70.61%	6-8	
Totals					$139.00	$473.00	($334.00)	-70.61%		

Band — 0101.00-11245-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$3,699.00	$3,702.00	($3.00)	-0.08%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$3,369.00	$5,834.00	($2,465.00)	-42.25%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$220.00	$213.00	$7.00	3.29%	6-8	
Totals					$7,288.00	$9,749.00	($2,468.00)	-25.32%		

Choir — 0101.00-11247-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$454.00	$448.00	$6.00	1.34%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$229.00	$816.00	($587.00)	-71.94%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$220.00	$213.00	$7.00	3.29%	6-8	
Totals					$903.00	$1,477.00	($581.00)	-39.34%		

KLONDIKE Middle

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$592.00	$2,142.00	($1,550.00)	-72.36%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$1,706.00	($1,706.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$198.00	$880.00	($682.00)	-77.50%	6-8	
Totals					$790.00	$4,728.00	($3,938.00)	-83.29%		

FACs 0101.00-11450-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$1,017.00	$2,678.00	($1,661.00)	-62.02%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$1,017.00	$2,678.00	($1,661.00)	-62.02%	6-8	
Totals					$2,034.00	$5,356.00	($3,322.00)	-62.02%		

Special Education 0101.00-12900-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$547.00	$565.00	($18.00)	-3.19%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$74.00	$76.00	($2.00)	-2.63%		
655	Tech Supplies	$0.93	$0.00	$0.00	$78.00	$80.00	($2.00)	-2.50%		
656	Software License	$2.58	$0.00	$0.00	$215.00	$222.00	($7.00)	-3.15%		
Totals					$914.00	$943.00	($29.00)	-3.08%		

Counseling Services 0101.00-21220-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$336.00	$333.00	$3.00	0.90%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$112.00	$111.00	$1.00	0.90%	6-8	
Totals					$448.00	$444.00	$4.00	0.90%		

Instructional Staff Development 0101.00-22130-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$610.00	$594.00	$16.00	2.69%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$408.00	$399.00	$9.00	2.26%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$466.00	$452.00	$14.00	3.10%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$144.00	$138.00	$6.00	4.35%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$198.00	$191.00	$7.00	3.66%	6-8	
Totals					$1,826.00	$1,774.00	$52.00	2.93%		

KLONDIKE Middle

BUDGET YEAR 2025

School Library 0101.00-22220-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$105.00	$99.00	$6.00	6.06%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$56.00	$50.00	$6.00	12.00%	6-8	
Totals					$161.00	$149.00	$12.00	8.05%		

School Office 0101.00-24900-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$530.00	$518.00	$12.00	2.32%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$215.00	$209.00	$6.00	2.87%	6-8	
Totals					$745.00	$727.00	$18.00	2.48%		

KLONDIKE Middle

BUDGET YEAR 2025

Curricular Materials 0101.00-XXXXX-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$1,120.00	$0.00	$1,120.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$485.00	$0.00	$485.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$485.00	$0.00	$485.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$621.00	$0.00	$621.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$672.00	$0.00	$672.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$3,551.00	$0.00	$3,551.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,454.00	$0.00	$1,454.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$2,319.00	$0.00	$2,319.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$335.00	$0.00	$335.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$2,551.00	$0.00	$2,551.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$601.00	$0.00	$601.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$3,260.00	$0.00	$3,260.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$3,275.00	$0.00	$3,275.00		6-8	

KLONDIKE Middle

BUDGET YEAR 2025

Totals				$20,729.00	$0.00	$20,729.00			

Landscaping 0300.00-26300-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,617.00	$3,000.00	($383.00)	-12.77%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$1,383.00	$1,000.00	$383.00	38.30%	6-8	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,478.00	$2,438.00	$40.00	1.64%	6-8	
Totals					$2,478.00	$2,438.00	$40.00	1.64%		

Athletics 0300.00-45400-XXX-8041-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$3,849.00	$3,766.00	$83.00	2.20%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$1,959.00	$1,918.00	$41.00	2.14%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$4,525.00	$4,431.00	$94.00	2.12%	6-8	
Totals					$10,333.00	$10,115.00	$218.00	2.16%		

Equipment 0300.00-46000-xxx-8041-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$6,787.00	$6,645.00	$142.00	2.14%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$6,787.00	$6,645.00	$142.00	2.14%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**5,968.00**	C	2025 Copy Supply Budget	6,537.00	C Supply Budget	6,537.00
Total Maintenance		3,958.00		$14.59 x 448 students		A Less Budget Needed	(6,267.00)
Total Paper		2,010.00				Variance	270.00
						Per Student	0.60
	Plus 5% inc.	299.00					
A Budget Needed		6,267.00					

MINTONYE ELEMENTARY
UNIT # 8009
2000 W 800S; LAFAYETTE

PRINCIPAL: ROB SKAGGS



MINTONYE ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8009

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	70	18	25.71%
1	79	24	30.38%
2	60	17	28.33%
3	77	24	31.17%
4	90	28	31.11%
5	76	22	28.95%
Totals	**452**	**133**	**29.42%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	6.00	4.00	24.00
Moderate	56.00	1.00	56.00
Mild	44.00	0.25	11.00
Totals	**106.00**		**91.00**
12/1/23 Totals	**96.00**		**88.50**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 2,926.00	$ 70,491.08	$ 3,511.00
2025	$ 3,900.00	$ 2,692.00	$ 3,687.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$26.42	$2.25	$1,891.00	$4,174.00	($2,283.00)	-54.70%
General Education	$32.76	$2.25	$10,751.00	$18,511.00	($7,760.00)	-41.92%
Art - inc. curricular materials	$2.58	$0.54	$1,239.00	$1,293.00	($54.00)	-4.18%
Physical Education - inc. curricular materials	$0.88	$0.54	$471.00	$492.00	($21.00)	-4.27%
Music - inc. curricular materials	$2.28	$0.00	$1,104.00	$913.00	$191.00	20.92%
High Ability	$1.61	$0.00	$0.00	$0.00	$0.00	#DIV/0!
Special Education	$10.97	$0.00	$1,000.00	$962.00	$38.00	3.95%
Instructional Staff Development	$4.07	$0.00	$1,842.00	$1,911.00	($69.00)	-3.61%
School Counseling	$1.00	$0.00	$452.00	$478.00	($26.00)	-5.44%
School Library	$0.31	$0.14	$160.00	$157.00	$3.00	1.91%
School Office	$1.55	$0.34	$746.00	$772.00	($26.00)	-3.37%
Curricular Materials	$18.65	$3.08	$7,741.00	$0.00	$7,741.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$9,337.00	$9,754.00	($417.00)	-4.28%
Copy Machine Costs	$28.05	$0.00	$12,678.00	$11,695.00	$983.00	8.41%
Total All Programs	**$130.62**	**$8.77**	**$53,412.00**	**$55,112.00**	**($1,700.00)**	**-3.08%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	477	30.19%	$115.54		
2025	452	29.42%	$118.17	$2.63	2.28%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

MINTONYE ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.46)	$1,748.00	$3,451.00	($1,703.00)	-49.35%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$413.00	($413.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$91.00	$114.00	($23.00)	-20.18%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$52.00	$196.00	($144.00)	-73.47%	K	
Totals					$1,891.00	$4,174.00	($2,283.00)	-54.70%		

General Education — 0101.00-11100-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.46)	$9,577.00	$14,948.00	($5,371.00)	-35.93%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$1,797.00	($1,797.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$497.00	$497.00	$0.00	0.00%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$279.00	$854.00	($575.00)	-67.33%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$398.00	$415.00	($17.00)	-4.10%	K-5	
Totals					$10,751.00	$18,511.00	($7,760.00)	-41.92%		

Art — 0101.00-11130-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$466.00	$1,293.00	($827.00)	-63.96%	K-5	
Totals					$466.00	$1,293.00	($827.00)	-63.96%		

Physical Education — 0101.00-11135-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$141.00	$492.00	($351.00)	-71.34%	K-5	
Totals					$141.00	$492.00	($351.00)	-71.34%		

Music — 0101.00-11140-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$141.00	$492.00	($351.00)	-71.34%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$95.00	$215.00	($120.00)	-55.81%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$206.00	($206.00)	-100.00%	K-5	
Totals					$236.00	$913.00	($677.00)	-74.15%		

MINTONYE ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
656	Software License	$0.31	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
Totals					$0.00	$0.00	$0.00			

Special Education — 0101.00-12900-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$599.00	$577.00	$22.00	3.81%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$81.00	$77.00	$4.00	5.19%		
655	Tech Supplies	$0.93	$0.00	$0.00	$85.00	$82.00	$3.00	3.66%		
656	Software License	$2.58	$0.00	$0.00	$235.00	$226.00	$9.00	3.98%		
Totals					$1,000.00	$962.00	$38.00	3.95%		

Counseling Services — 0101.00-21220-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$339.00	$358.00	($19.00)	-5.31%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$113.00	$120.00	($7.00)	-5.83%	K-5	
Totals					$452.00	$478.00	($26.00)	-5.44%		

Instructional Staff Development — 0101.00-22130-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$615.00	$640.00	($25.00)	-3.91%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$412.00	$430.00	($18.00)	-4.19%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$471.00	$487.00	($16.00)	-3.29%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$145.00	$148.00	($3.00)	-2.03%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$199.00	$206.00	($7.00)	-3.40%	K-5	
Totals					$1,842.00	$1,911.00	($69.00)	-3.61%		

School Library — 0101.00-22220-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$105.00	$105.00	$0.00	0.00%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$55.00	$52.00	$3.00	5.77%	K-5	
Totals					$160.00	$157.00	$3.00	1.91%		

MINTONYE ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$531.00	$551.00	($20.00)	-3.63%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$215.00	$221.00	($6.00)	-2.71%	K-5	
Totals					$746.00	$772.00	($26.00)	-3.37%		

Curricular Materials 0101.00-XXXXX-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$904.00	$0.00	$904.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$486.00	$0.00	$486.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$486.00	$0.00	$486.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$199.00	$0.00	$199.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$837.00	$0.00	$837.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$3,572.00	$0.00	$3,572.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,456.00	$0.00	$1,456.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$773.00	$0.00	$773.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$330.00	$0.00	$330.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$669.00	$0.00	$669.00		K-5	
Totals					$9,712.00	$0.00	$9,712.00			

Landscaping 0300.00-26300-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,612.00	$3,000.00	($388.00)	-12.93%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,388.00	$1,000.00	$388.00	38.80%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8009-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,489.00	$2,599.00	($110.00)	-4.23%	K-5	
Totals					$2,489.00	$2,599.00	($110.00)	-4.23%		

Equipment 0300.00-46000-xxx-8009-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$6,848.00	$7,155.00	($307.00)	-4.29%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$6,848.00	$7,155.00	($307.00)	-4.29%		

MINTONYE ELEMENTARY

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**12,074.00**	C	2025 Copy Supply Budget	10,211.00	C Supply Budget	10,211.00
Total Maintenance		8,174.00		$22.59 x 452 students		A Less Budget Needed	(12,678.00)
Total Paper		3,900.00				Variance	(2,467.00)
						Per Student	(5.46)
	Plus 5% inc.	604.00					
A Budget Needed		12,678.00					

MCCUTCHEON HIGH SCHOOL
UNIT # 8003
4951 US HIGHWAY 231S; LAFAYETTE
PRINCIPAL: GLORIA GRIGSBY



MCCUTCHEON HIGH

BUDGET YEAR 2025

Cost Center: 8003

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
9	510	232	45.49%
10	481	190	39.50%
11	440	178	40.45%
12	404	122	30.20%
Totals	**1835**	**722**	**39.35%**

Severe

	Count	Weight Value	Weighted Count
Severe	75.00	4.00	300.00
Moderate	298.00	1.00	298.00
Mild	89.00	0.25	22.25
Totals	**462.00**		**620.25**
12/1/23 Totals	**431.00**		**574.25**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Camera/ Repairs	Landscaping
2024	$ 16,568.00	$ 167,295.93	
2025	$ 8,640.00	$ 6,387.00	$ -

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$24.40	$4.25	$43,463.00	$73,426.00	-$29,963.00	-40.81%
English - Inc. Curr. Materials	$6.54	$0.54	$12,392.00	$11,956.00	$436.00	3.65%
World Languages - Inc. Curr. Materials	$3.23	$0.54	$6,318.00	$6,097.00	$221.00	3.62%
Math - Inc. Curr. Materials	$0.88	$0.22	$1,775.00	$1,713.00	$62.00	3.62%
Art - Inc. Curr. Materials	$8.06	$0.54	$15,181.00	$14,652.00	$529.00	3.61%
Physical Education/Health - Inc. Curr. Materials	$0.88	$0.54	$2,005.00	$1,954.00	$51.00	2.61%
Science - Inc. Curr. Materials	$4.02	$0.54	$7,768.00	$6,598.00	$1,170.00	17.73%
Social Studies - Inc. Curr. Materials	$0.88	$0.22	$1,774.00	$1,713.00	$61.00	3.56%
Band - Inc. Curr. Materials	$19.84	$6.50	$41,101.00	$39,893.00	$1,208.00	3.03%
Choir - Inc. Curr. Materials	$3.13	$0.68	$6,236.00	$6,010.00	$226.00	3.76%
Agriculture - Inc. Curr. Materials	$0.73	$0.12	$1,427.00	$1,369.00	$58.00	4.24%
Graphic Arts	$0.00	$0.00	$0.00	$212.00	($212.00)	-100.00%
Tech Systems	$0.00	$0.00	$0.00	$755.00	($755.00)	-100.00%
Engineering Design - Inc. Curr. Materials (CTE - Tech Ed)	$8.03	$8.81	$21,098.00	$19,836.00	$1,262.00	6.36%
Business - Inc. Curr. Materials	$0.81	$0.00	$1,489.00	$1,395.00	$94.00	6.74%
FACs - Inc. Curr. Materials	$12.52	$8.50	$29,113.00	$25,802.00	$3,311.00	12.83%
Auto Repair	$0.00	$0.00	$0.00	$0.00	$0.00	
Network Support	$0.32	$0.00	$589.00	$619.00	($30.00)	-4.85%
WBL - Inc. Curr. Materials	$0.71	$0.12	$1,391.00	$1,299.00	$92.00	7.08%
Special Education	$10.97	$0.00	$6,806.00	$7,843.00	($1,037.00)	-13.22%
Counseling Services	$1.02	$0.00	$1,873.00	$1,787.00	$86.00	4.81%
Staff Development	$4.07	$0.00	$7,471.00	$7,146.00	$325.00	4.55%
School Library	$0.31	$0.12	$656.00	$609.00	$47.00	7.72%
School Office	$1.55	$0.34	$3,091.00	$2,957.00	$134.00	4.53%
Curricular Materials	$14.05	$0.00	$25,783.00	$0.00	$25,783.00	
Landscaping	$5.49	$1.08	$10,855.00	$10,498.00	$357.00	3.40%
Equipment/Equipment Repairs	$20.42	$0.80	$35,549.00	$34,191.00	$1,358.00	3.97%
Athletics	$22.95	$0.34	$42,360.00	$40,802.00	$1,558.00	3.82%
Copy Machine Costs	$16.98	$0.00	$31,154.00	$35,786.00	($4,632.00)	-12.94%
Total All Programs	**$192.79**	**$34.80**	**$358,718.00**	**$356,918.00**	**$1,800.00**	**0.50%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	1786	42.22%	$199.84		
2025	1835	39.35%	$195.49	($4.35)	-2.18%

MCCUTCHEON HIGH

BUDGET YEAR 2025

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

General Education 0101.00-11300-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$21.49	$4.25	($2.39)	$38,122.00	$57,385.00	($19,263.00)	-33.57%	9-12	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$8,270.00	($8,270.00)	-100.00%	9-12	
655	Tech Supplies	$1.30	$0.00	$0.00	$2,386.00	$2,287.00	$99.00	4.33%	9-12	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$1,340.00	$3,930.00	($2,590.00)	-65.90%	9-12	
810	Dues/Fees	$0.88	$0.00	$0.00	$1,615.00	$1,554.00	$61.00	3.93%	9-12	
Totals					$43,463.00	$73,426.00	($29,963.00)	-40.81%		

English 0101.00-11311-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$2,753.00	$11,956.00	($9,203.00)	-76.97%	9-12	
Totals					$2,753.00	$11,956.00	($9,203.00)	-76.97%		

World Languages 0101.00-11314-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$2,753.00	$6,097.00	($3,344.00)	-54.85%	9-12	
Totals					$2,753.00	$6,097.00	($3,344.00)	-54.85%		

MCCUTCHEON HIGH

BUDGET YEAR 2025

Math — 0101.00-11326-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.38	$0.00	$0.00	$698.00	$1,713.00	($1,015.00)	-59.25%	9-12	
Totals						$698.00	$1,713.00	($1,015.00)	-59.25%		

Art — 0101.00-11330-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$3.06	$0.00	$0.00	$5,616.00	$14,652.00	($9,036.00)	-61.67%	9-12	
Totals						$5,616.00	$14,652.00	($9,036.00)	-61.67%		

Physical Education — 0101.00-11335-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.31	$0.00	$0.00	$569.00	$1,954.00	($1,385.00)	-70.88%	9-12	
Totals						$569.00	$1,954.00	($1,385.00)	-70.88%		

Science — 0101.00-11341-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$2.01	$0.00	$0.00	$3,689.00	$6,598.00	($2,909.00)	-44.09%	9-12	
Totals						$3,689.00	$6,598.00	($2,909.00)	-44.09%		

Social Studies — 0101.00-11344-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		$0.31	$0.00	$0.00	$569.00	$1,713.00	($1,144.00)	-66.78%	9-12	
Totals						$569.00	$1,713.00	($1,144.00)	-66.78%		

Band — 0101.00-11345-XXX-8003-00-00

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors		$6.87	$4.25	$0.00	$15,675.00	$15,312.00	$363.00	2.37%	9-12	
611	Supplies		$7.52	$0.00	$0.00	$13,800.00	$23,712.00	($9,912.00)	-41.80%	9-12	
810	Dues/Fees		$0.45	$0.12	$0.00	$913.00	$869.00	$44.00	5.06%	9-12	
Totals						$30,388.00	$39,893.00	($9,549.00)	-23.94%		

MCCUTCHEON HIGH

BUDGET YEAR 2025

Choir 0101.00-11347-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$1,891.00	$1,829.00	$62.00	3.39%	9-12	
611	Supplies	$0.51	$0.00	$0.00	$936.00	$3,312.00	($2,376.00)	-71.74%	9-12	$1200 added to 656 - licenses - deducted from 611 - supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$913.00	$869.00	$44.00	5.06%	9-12	
Totals					$3,740.00	$6,010.00	($2,314.00)	-38.50%		

Agriculture 0101.00-11410-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.25	$0.00	$0.00	$459.00	$1,369.00	($910.00)	-66.47%	9-12	
Totals					$459.00	$1,369.00	($910.00)	-66.47%		

Graphic Arts 0101.00-11415-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$212.00	($212.00)	-100.00%	9-12	
Totals					$0.00	$212.00	($212.00)	-100.00%		

Tech Systems 0101.00-11416-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$387.00	($387.00)	-100.00%	9-12	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$278.00	($278.00)	-100.00%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$90.00	($90.00)	-100.00%	9-12	
Totals					$0.00	$755.00	($755.00)	-100.00%		

Engineering Design 0101.00-11422-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$2,753.00	$9,918.00	($7,165.00)	-72.24%	9-12	
655	Tech Supplies	$3.39	$0.00	$0.00	$6,221.00	$9,150.00	($2,929.00)	-32.01%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$768.00	($768.00)	-100.00%	9-12	
Totals					$8,974.00	$19,836.00	($10,862.00)	-54.76%		

Business 0101.00-11430-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.50	$0.00	$0.00	$918.00	$1,144.00	($226.00)	-19.76%	9-12	
655	Tech Supplies	$0.10	$0.00	$0.00	$184.00	$161.00	$23.00	14.29%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$90.00	($90.00)	-100.00%	9-12	
Totals					$1,102.00	$1,395.00	($293.00)	-21.00%		

MCCUTCHEON HIGH

BUDGET YEAR 2025

FACs 0101.00-11450-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.50	$0.00	$0.00	$2,753.00	$12,901.00	($10,148.00)	-78.66%	9-12	
614	Food Purchases	$1.50	$0.00	$0.00	$2,753.00	$12,901.00	($10,148.00)	-78.66%	9-12	
Totals					$5,506.00	$25,802.00	($20,296.00)	-78.66%		

Auto Repair 0101.00-11470-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
Totals					$0.00	$0.00	$0.00			

Network Support 0101.00-11487-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.23	$0.00	$0.00	$423.00	$476.00	($53.00)	-11.13%	9-12	
655	Tech Supplies	$0.09	$0.00	$0.00	$166.00	$143.00	$23.00	16.08%	9-12	
Totals					$589.00	$619.00	($30.00)	-4.85%		

WBL 0101.00-11590-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.19	$0.00	$0.00	$349.00	$851.00	($502.00)	-58.99%	9-12	
655	Tech Supplies	$0.14	$0.00	$0.00	$257.00	$233.00	$24.00	10.30%	9-12	
656	Software License	$0.00	$0.00	$0.00	$0.00	$215.00	($215.00)	-100.00%	9-12	
Totals					$606.00	$1,299.00	($693.00)	-53.35%		

Special Education 0101.00-12900-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$4,082.00	$3,739.00	$343.00	9.17%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$546.00	$500.00	$46.00	9.20%	9-12	
655	Tech Supplies	$0.93	$0.00	$0.00	$577.00	$529.00	$48.00	9.07%		
656	Software License	$2.58	$0.00	$0.00	$1,601.00	$3,075.00	($1,474.00)	-47.93%		
Totals					$6,806.00	$7,843.00	($1,037.00)	-13.22%		

MCCUTCHEON HIGH

BUDGET YEAR 2025

Counseling Services 0101.00-21220-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.76	$0.00	$0.00	$1,395.00	$1,340.00	$55.00	4.10%	9-12	
650	Periodicals	$0.26	$0.00	$0.00	$478.00	$447.00	$31.00	6.94%	9-12	
Totals					$1,873.00	$1,787.00	$86.00	4.81%		

Instructional Staff Development 0101.00-22130-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$2,496.00	$2,394.00	$102.00	4.26%	9-12	Registrations only - If you need a substitute line - it will be added later. Budget $123 per day for substitute.
580	Travel/ Mileage	$0.91	$0.00	$0.00	$1,670.00	$1,608.00	$62.00	3.86%	9-12	
611	Supplies	$1.04	$0.00	$0.00	$1,909.00	$1,822.00	$87.00	4.77%	9-12	
614	Food Purchases	$0.32	$0.00	$0.00	$588.00	$554.00	$34.00	6.14%	9-12	
655	Tech Supplies	$0.44	$0.00	$0.00	$808.00	$768.00	$40.00	5.21%	9-12	
Totals					$7,471.00	$7,146.00	$325.00	4.55%		

School Library 0101.00-22220-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.06	$0.00	$429.00	$403.00	$26.00	6.45%	9-12	
655	Tech Supplies	$0.10	$0.06	$0.00	$227.00	$206.00	$21.00	10.19%	9-12	
Totals					$656.00	$609.00	$47.00	7.72%		

School Office 0101.00-24900-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$2,196.00	$2,106.00	$90.00	4.27%	9-12	
655	Tech Supplies	$0.44	$0.12	$0.00	$895.00	$851.00	$44.00	5.17%	9-12	
Totals					$3,091.00	$2,957.00	$134.00	4.53%		

Curricular Materials 0101.00-XXXXX-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$1.46	$0.00	$0.00	$2,680.00	$0.00	$2,680.00		9-12	
631	25535 - Software - English	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	
632	25535 - Software - STEM	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		9-12	

630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	9-12
632	25538 - Software - CTE (Tech Ed)	$0.50	$0.00	$0.00	$918.00	$0.00	$918.00	9-12
630	25539 - Software - Business	$0.06	$0.00	$0.00	$111.00	$0.00	$111.00	9-12
630	25536 - Software - WBL	$0.13	$0.00	$0.00	$239.00	$0.00	$239.00	9-12
630	25570 - Consumables	$12.59	$0.00	$0.00	$23,103.00	$0.00	$23,103.00	9-12
631	25570 - Consumables - English	$5.04	$0.54	$0.00	$9,639.00	$0.00	$9,639.00	9-12
632	25570 - Consumables - Math	$0.50	$0.22	$0.00	$1,077.00	$0.00	$1,077.00	9-12
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$9,565.00	$0.00	$9,565.00	9-12
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$1,436.00	$0.00	$1,436.00	9-12
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	9-12
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$10,713.00	$0.00	$10,713.00	9-12
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$2,496.00	$0.00	$2,496.00	9-12
630	25578 - Consumables - Tech Ed	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	9-12
630	25579 - Consumables - FACS	$9.52	$8.50	$0.00	$23,607.00	$0.00	$23,607.00	9-12
630	25580 - Consumables - Wrld Lang	$1.73	$0.54	$0.00	$3,565.00	$0.00	$3,565.00	9-12
632	25581 - Consumables - Science	$2.01	$0.54	$0.00	$4,079.00	$0.00	$4,079.00	9-12
630	25582 - Consumables - Soc Studies	$0.57	$0.22	$0.00	$1,205.00	$0.00	$1,205.00	9-12
632	25583 - Consumables - Agriculture	$0.48	$0.12	$0.00	$968.00	$0.00	$968.00	9-12
632	25584 - Consumables - CTE (Tech Ed)	$2.64	$8.81	$0.00	$11,206.00	$0.00	$11,206.00	9-12
630	25585 - Consumables - Business	$0.15	$0.00	$0.00	$276.00	$0.00	$276.00	9-12
630	25586 - Consumables - WBL	$0.25	$0.12	$0.00	$546.00	$0.00	$546.00	9-12
Totals					$107,429.00	$0.00	$107,429.00	

Landscaping 0300.00-26300-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$5,125.00	$4,954.00	$171.00	3.45%	9-12	
611	Supplies	$2.91	$0.54	$0.00	$5,730.00	$5,544.00	$186.00	3.35%	9-12	
Totals					$10,855.00	$10,498.00	$357.00	3.40%		

Equipment Repairs 0300.00-26420-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$7,749.00	$7,401.00	$348.00	4.70%	9-12	$2500 moved to cable services
Totals					$7,749.00	$7,401.00	$348.00	4.70%		

Athletics 0300.00-45400-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$15,763.00	$15,181.00	$582.00	3.83%	9-12	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$8,050.00	$7,749.00	$301.00	3.88%	9-12	
611	Supplies	$10.06	$0.12	$0.00	$18,547.00	$17,872.00	$675.00	3.78%	9-12	
Totals					$42,360.00	$40,802.00	$1,558.00	3.82%		

Equipment 0300.00-46000-xxx-Supplies-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$27,800.00	$26,790.00	$1,010.00	3.77%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$27,800.00	$26,790.00	$1,010.00	3.77%		

MCCUTCHEON HIGH

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**29,670.00**	C	2025 Copy Supply Budget	26,773.00	C Supply Budget	26,773.00
Total Maintenance		21,030.00		$14.59 x 1835 students		A Less Budget Needed	(31,154.00)
Total Paper		8,640.00				Variance	(4,381.00)
						Per Student	(2.39)
	Plus 5% inc.	1,484.00					
A Budget Needed		31,154.00					

MAYFLOWER MILL ELEMENTARY
UNIT # 8005
200 E 500S; LAFAYETTE

PRINCIPAL: SHANNON CAUBLE



MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8005

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	97	67	69.07%
1	89	57	64.04%
2	100	60	60.00%
3	105	63	60.00%
4	108	58	53.70%
5	86	44	51.16%
Totals	**585**	**349**	**59.66%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	20.00	4.00	80.00
Moderate	103.00	1.00	103.00
Mild	99.00	0.25	24.75
Totals	**222.00**		**207.75**
12/1/23 Totals	**165.00**		**146.25**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 5,282.00	$ 40,468.45	$ 4,699.00
2025	$ 5,040.00	$ 1,546.00	$ 4,934.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$24.20	$2.25	$2,500.00	$5,428.00	($2,928.00)	-53.94%
General Education	$32.76	$2.25	$12,962.00	$25,989.00	($13,027.00)	-50.13%
Art - inc. curricular materials	$2.58	$0.54	$1,699.00	$1,638.00	$61.00	3.72%
Physical Education - inc. curricular materials	$0.88	$0.54	$704.00	$683.00	$21.00	3.07%
Music - inc. curricular materials	$2.28	$0.00	$1,524.00	$1,184.00	$340.00	28.72%
High Ability	$1.61	$0.00	$944.00	$899.00	$45.00	5.01%
Special Education	$10.97	$0.00	$2,280.00	$1,589.00	$691.00	43.49%
Instructional Staff Development	$4.07	$0.00	$2,384.00	$2,276.00	$108.00	4.75%
School Counseling	$1.00	$0.00	$586.00	$568.00	$18.00	3.17%
School Library	$0.31	$0.14	$231.00	$208.00	$23.00	11.06%
School Office	$1.55	$0.34	$1,027.00	$978.00	$49.00	5.01%
Curricular Materials	$18.65	$3.08	$10,371.00	$0.00	$10,371.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$12,226.00	$11,761.00	$465.00	3.95%
Copy Machine Costs	$30.27	$0.00	$17,708.00	$10,297.00	$7,411.00	71.97%
Total All Programs	**$132.84**	**$8.77**	**$71,146.00**	**$67,498.00**	**$3,648.00**	**5.40%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	568	62.68%	$118.83		
2025	585	59.66%	$121.62	$2.79	2.35%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.68)	$2,302.00	$4,624.00	($2,322.00)	-50.22%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$459.00	($459.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$127.00	$127.00	$0.00	0.00%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$71.00	$218.00	($147.00)	-67.43%	K	
Totals					$2,500.00	$5,428.00	($2,928.00)	-53.94%		

General Education — 0101.00-11100-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.68)	$11,455.00	$21,689.00	($10,234.00)	-47.19%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,172.00	($2,172.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$635.00	$601.00	$34.00	5.66%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$357.00	$1,032.00	($675.00)	-65.41%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$515.00	$495.00	$20.00	4.04%	K-5	
Totals					$12,962.00	$25,989.00	($13,027.00)	-50.13%		

Art — 0101.00-11130-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$603.00	$1,638.00	($1,035.00)	-63.19%	K-5	
Totals					$603.00	$1,638.00	($1,035.00)	-63.19%		

Physical Education — 0101.00-11135-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$182.00	$683.00	($501.00)	-73.35%	K-5	
Totals					$182.00	$683.00	($501.00)	-73.35%		

Music — 0101.00-11140-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$182.00	$683.00	($501.00)	-73.35%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$123.00	$256.00	($133.00)	-51.95%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$245.00	($245.00)	-100.00%	K-5	
Totals					$305.00	$1,184.00	($879.00)	-74.24%		

MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$504.00	$483.00	$21.00	4.35%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$258.00	$245.00	$13.00	5.31%	K-5	
656	Software License	$0.31	$0.00	$0.00	$182.00	$171.00	$11.00	6.43%	K-5	
Totals					$944.00	$899.00	$45.00	5.01%		

Special Education — 0101.00-12900-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,367.00	$953.00	$414.00	43.44%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$183.00	$128.00	$55.00	42.97%		
655	Tech Supplies	$0.93	$0.00	$0.00	$194.00	$135.00	$59.00	43.70%		
656	Software License	$2.58	$0.00	$0.00	$536.00	$373.00	$163.00	43.70%		
Totals					$2,280.00	$1,589.00	$691.00	43.49%		

Counseling Services — 0101.00-21220-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$439.00	$426.00	$13.00	3.05%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$147.00	$142.00	$5.00	3.52%	K-5	
Totals					$586.00	$568.00	$18.00	3.17%		

Instructional Staff Development — 0101.00-22130-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$796.00	$762.00	$34.00	4.46%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$533.00	$512.00	$21.00	4.10%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$609.00	$580.00	$29.00	5.00%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$188.00	$177.00	$11.00	6.21%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$258.00	$245.00	$13.00	5.31%	K-5	
Totals					$2,384.00	$2,276.00	$108.00	4.75%		

School Library — 0101.00-22220-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$148.00	$135.00	$13.00	9.63%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$83.00	$73.00	$10.00	13.70%	K-5	
Totals					$231.00	$208.00	$23.00	11.06%		

MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$727.00	$694.00	$33.00	4.76%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$300.00	$284.00	$16.00	5.63%	K-5	
Totals					$1,027.00	$978.00	$49.00	5.01%		

Curricular Materials 0101.00-XXXXX-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,170.00	$0.00	$1,170.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$673.00	$0.00	$673.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$673.00	$0.00	$673.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$258.00	$0.00	$258.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,083.00	$0.00	$1,083.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,755.00	$0.00	$4,755.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,017.00	$0.00	$2,017.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,096.00	$0.00	$1,096.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$522.00	$0.00	$522.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$961.00	$0.00	$961.00		K-5	
Totals					$13,208.00	$0.00	$13,208.00			

Landscaping 0300.00-26300-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,109.00	$3,000.00	($891.00)	-29.70%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,891.00	$1,000.00	$891.00	89.10%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8005-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,363.00	$3,241.00	$122.00	3.76%	K-5	
Totals					$3,363.00	$3,241.00	$122.00	3.76%		

Equipment 0300.00-46000-xxx-8005-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$8,863.00	$8,520.00	$343.00	4.03%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$8,863.00	$8,520.00	$343.00	4.03%		

MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**16,864.00**	C	2025 Copy Supply Budget	13,216.00	C Supply Budget	13,216.00
Total Maintenance		11,824.00		$22.59 x 585 students		A Less Budget Needed	(17,708.00)
Total Paper		5,040.00				Variance	(4,492.00)
						Per Student	(7.68)
	Plus 5% inc.	844.00					
A Budget Needed		17,708.00					

SOUTHWESTERN MIDDLE
UNIT # 8045
2100 W 800S; LAFAYETTE
PRINCIPAL: SARAH GUSTIN



SOUTHWESTERN MIDDLE

BUDGET YEAR 2025

Cost Center: 8045

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	134	56	41.79%
7	190	67	35.26%
8	167	63	37.72%
Totals	**491**	**186**	**37.88%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	12.00	4.00	48.00
Moderate	70.00	1.00	70.00
Mild	32.00	0.25	8.00
Totals	**114.00**		**126.00**
12/1/23 Totals	**93.00**		**108.00**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 4,104.00	$ 66,372.32	$ 3,777.00
2025	$ 3,180.00	$ 2,534.00	$ 3,966.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$27.67	$2.25	$14,005.00	$27,669.00	($13,664.00)	-97.57%
Art - inc. Curricular Materials	$8.06	$0.54	$4,059.00	$4,241.00	($182.00)	-4.48%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$534.00	$558.00	($24.00)	-4.49%
Band - inc. Curricular Materials	$19.84	$6.50	$10,953.00	$11,459.00	($506.00)	-4.62%
Choir - Inc. Curricular Materials	$3.13	$0.68	$1,665.00	$1,733.00	($68.00)	-4.08%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$5,340.00	$5,606.00	($266.00)	-4.98%
FACs - inc. Curricular Materials	$9.08	$8.50	$6,041.00	$6,342.00	($301.00)	-4.98%
Special Education	$10.97	$0.00	$1,385.00	$1,174.00	$211.00	15.23%
Counseling Services	$1.00	$0.00	$492.00	$519.00	($27.00)	-5.49%
Staff Development	$4.07	$0.00	$2,001.00	$2,075.00	($74.00)	-3.70%
School Library	$0.31	$0.14	$180.00	$175.00	$5.00	2.78%
School Office	$1.55	$0.34	$825.00	$852.00	($27.00)	-3.27%
Curricular Materials	$16.68	$2.00	$8,565.00		$8,565.00	100.00%
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment/Equipment Repairs	$20.42	$0.80	$10,176.00	$10,628.00	($452.00)	-4.44%
Athletics	$22.95	$0.34	$11,333.00	$11,829.00	($496.00)	-4.38%
Copy Machine Costs	$19.68	$0.00	$9,665.00	$12,173.00	($2,508.00)	-25.95%
Total All Programs	**$179.43**	**$32.21**	**$91,219.00**	**$101,033.00**	**($9,814.00)**	**-9.71%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	518	38.80%	$195.04		
2025	491	37.88%	$185.78	($9.26)	-4.75%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

SOUTHWESTERN MIDDLE

BUDGET YEAR 2025

General Education 0101.00-11200-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($5.09)	$12,574.00	$23,015.00	($10,441.00)	-45.37%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,399.00	($2,399.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$639.00	$664.00	($25.00)	-3.77%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$359.00	$1,140.00	($781.00)	-68.51%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$433.00	$451.00	($18.00)	-3.99%	6-8	
Totals					$14,005.00	$27,669.00	($13,664.00)	-49.38%		

Art 0101.00-11230-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$1,503.00	$4,241.00	($2,738.00)	-64.56%	6-8	
Totals					$1,503.00	$4,241.00	($2,738.00)	-64.56%		

Physical Education 0101.00-11235-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$153.00	$558.00	($405.00)	-72.58%	6-8	
Totals					$153.00	$558.00	($405.00)	-72.58%		

Band 0101.00-11245-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$4,164.00	$4,367.00	($203.00)	-4.65%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$3,693.00	$6,841.00	($3,148.00)	-46.02%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$244.00	$251.00	($7.00)	-2.79%	6-8	
Totals					$8,101.00	$11,459.00	($3,351.00)	-29.24%		

Choir 0101.00-11247-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$504.00	$526.00	($22.00)	-4.18%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$251.00	$956.00	($705.00)	-73.74%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$244.00	$251.00	($7.00)	-2.79%	6-8	
Totals					$999.00	$1,733.00	($727.00)	-41.95%		

SOUTHWESTERN MIDDLE

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$649.00	$2,544.00	($1,895.00)	-74.49%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$1,995.00	($1,995.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$217.00	$1,067.00	($850.00)	-79.66%	6-8	
Totals					$866.00	$5,606.00	($4,740.00)	-84.55%		

FACs 0101.00-11450-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$1,115.00	$3,171.00	($2,056.00)	-64.84%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$1,115.00	$3,171.00	($2,056.00)	-64.84%	6-8	
Totals					$2,230.00	$6,342.00	($4,112.00)	-64.84%		

Special Education 0101.00-12900-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$830.00	$704.00	$126.00	17.90%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$111.00	$94.00	$17.00	18.09%		
655	Tech Supplies	$0.93	$0.00	$0.00	$118.00	$100.00	$18.00	18.00%		
656	Software License	$2.58	$0.00	$0.00	$326.00	$276.00	$50.00	18.12%		
Totals					$1,385.00	$1,174.00	$211.00	17.97%		

Counseling Services 0101.00-21220-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$369.00	$389.00	($20.00)	-5.14%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$123.00	$130.00	($7.00)	-5.38%	6-8	
Totals					$492.00	$519.00	($27.00)	-5.20%		

Instructional Staff Development 0101.00-22130-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$668.00	$695.00	($27.00)	-3.88%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$447.00	$467.00	($20.00)	-4.28%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$511.00	$529.00	($18.00)	-3.40%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$158.00	$161.00	($3.00)	-1.86%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$217.00	$223.00	($6.00)	-2.69%	6-8	
Totals					$2,001.00	$2,075.00	($74.00)	-3.57%		

SOUTHWESTERN MIDDLE

BUDGET YEAR 2025

School Library

0101.00-22220-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$117.00	$116.00	$1.00	0.86%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$63.00	$59.00	$4.00	6.78%	6-8	
Totals					$180.00	$175.00	$5.00	2.86%		

School Office

0101.00-24900-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$586.00	$607.00	($21.00)	-3.46%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$239.00	$245.00	($6.00)	-2.45%	6-8	
Totals					$825.00	$852.00	($27.00)	-3.17%		

Curricular Materials

0101.00-XXXXX-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$1,228.00	$0.00	$1,228.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$538.00	$0.00	$538.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$538.00	$0.00	$538.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$791.00	$0.00	$791.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$737.00	$0.00	$737.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$3,911.00	$0.00	$3,911.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,613.00	$0.00	$1,613.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$2,556.00	$0.00	$2,556.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$381.00	$0.00	$381.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$2,852.00	$0.00	$2,852.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$666.00	$0.00	$666.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$3,683.00	$0.00	$3,683.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$3,811.00	$0.00	$3,811.00		6-8	

SOUTHWESTERN MIDDLE

BUDGET YEAR 2025

Totals				$23,305.00	$0.00	$23,305.00			

Landscaping 0300.00-26300-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,470.00	$3,000.00	($530.00)	-17.67%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$1,530.00	$1,000.00	$530.00	53.00%	6-8	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,737.00	$2,858.00	($121.00)	-4.23%	6-8	
Totals					$2,737.00	$2,858.00	($121.00)	-4.23%		

Athletics 0300.00-45400-XXX-8045-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$4,218.00	$4,403.00	($185.00)	-4.20%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$2,153.00	$2,244.00	($91.00)	-4.06%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$4,962.00	$5,182.00	($220.00)	-4.25%	6-8	
Totals					$11,333.00	$11,829.00	($496.00)	-4.19%		

Equipment 0300.00-46000-xxx-8045-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$7,439.00	$7,770.00	($331.00)	-4.26%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$7,439.00	$7,770.00	($331.00)	-4.26%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**9,204.00**	C	2025 Copy Supply Budget	7,164.00	C Supply Budget	7,164.00
Total Maintenance		6,024.00		$14.59 x 491 students		A Less Budget Needed	(9,665.00)
Total Paper		3,180.00				Variance	(2,501.00)
						Per Student	(5.09)
	Plus 5% inc.	461.00					
A Budget Needed		9,665.00					

WOODLAND ELEMENTARY
UNIT # 8111
3200 E 450S; LAFAYETTE
PRINCIPAL: LEE SWEET



WOODLAND ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8111

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	88	44	50.00%
1	100	57	57.00%
2	107	61	57.01%
3	111	68	61.26%
4	95	48	50.53%
5	100	48	48.00%
Totals	**601**	**326**	**54.24%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	68.00	1.00	68.00
Mild	98.00	0.25	24.50
Totals	**188.00**		**180.50**
12/1/23 Totals	**185.00**		**185.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 5,548.00	$ 83,211.60	$ 4,963.00
2025	$ 6,240.00	$ 3,177.00	$ 5,211.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	$16.86	$2.25	$1,584.00	$3,402.00	($1,818.00)	-53.44%
General Education	$32.76	$2.25	$9,811.00	$17,201.00	($7,390.00)	-42.96%
Art - inc. curricular materials	$2.58	$0.54	$1,728.00	$1,715.00	$13.00	0.76%
Physical Education - inc. curricular materials	$0.88	$0.54	$706.00	$712.00	($6.00)	-0.84%
Music - inc. curricular materials	$2.28	$0.00	$1,549.00	$1,238.00	$311.00	25.12%
High Ability	$1.61	$0.00	$0.00	$0.00	$0.00	#DIV/0!
Special Education	$10.97	$0.00	$1,981.00	$2,017.00	($36.00)	-1.78%
Instructional Staff Development	$4.07	$0.00	$2,449.00	$2,390.00	$59.00	2.47%
School Counseling	$1.00	$0.00	$602.00	$598.00	$4.00	0.67%
School Library	$0.31	$0.14	$233.00	$218.00	$15.00	6.88%
School Office	$1.55	$0.34	$1,043.00	$1,024.00	$19.00	1.86%
Curricular Materials	$18.65	$3.08	$10,589.00	$0.00	$10,589.00	#DIV/0!
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment Repairs/Equipment	$20.42	$0.80	$12,534.00	$12,352.00	$182.00	1.47%
Copy Machine Costs	$37.61	$0.00	$22,607.00	$23,190.00	($583.00)	-2.51%
Total All Programs	**$140.18**	**$8.77**	**$71,416.00**	**$70,057.00**	**$1,359.00**	**1.94%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	597	60.64%	$117.35		
2025	601	54.24%	$118.83	$1.48	1.26%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

WOODLAND ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($15.02)	$1,404.00	$2,581.00	($1,177.00)	-45.60%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$468.00	($468.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$115.00	$130.00	($15.00)	-11.54%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$65.00	$223.00	($158.00)	-70.85%	K	
Totals					$1,584.00	$3,402.00	($1,818.00)	-53.44%		

General Education — 0101.00-11100-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($15.02)	$8,240.00	$12,657.00	($4,417.00)	-34.90%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,297.00	($2,297.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$667.00	$635.00	$32.00	5.04%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$375.00	$1,092.00	($717.00)	-65.66%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$529.00	$520.00	$9.00	1.73%	K-5	
Totals					$9,811.00	$17,201.00	($7,390.00)	-42.96%		

Art — 0101.00-11130-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$620.00	$1,715.00	($1,095.00)	-63.85%	K-5	
Totals					$620.00	$1,715.00	($1,095.00)	-63.85%		

Physical Education — 0101.00-11135-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$187.00	$712.00	($525.00)	-73.74%	K-5	
Totals					$187.00	$712.00	($525.00)	-73.74%		

Music — 0101.00-11140-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$187.00	$712.00	($525.00)	-73.74%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$127.00	$269.00	($142.00)	-52.79%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$257.00	($257.00)	-100.00%	K-5	
Totals					$314.00	$1,238.00	($924.00)	-74.64%		

WOODLAND ELEMENTARY

BUDGET YEAR 2025

High Ability — 0101.00-12150-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
656	Software License	$0.31	$0.00	$0.00	$0.00	$0.00	$0.00		K-5	
Totals					$0.00	$0.00	$0.00			

Special Education — 0101.00-12900-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,188.00	$1,210.00	($22.00)	-1.82%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$159.00	$162.00	($3.00)	-1.85%		
655	Tech Supplies	$0.93	$0.00	$0.00	$168.00	$171.00	($3.00)	-1.75%		
656	Software License	$2.58	$0.00	$0.00	$466.00	$474.00	($8.00)	-1.69%		
Totals					$1,981.00	$2,017.00	($36.00)	-1.78%		

Counseling Services — 0101.00-21220-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$451.00	$448.00	$3.00	0.67%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$151.00	$150.00	$1.00	0.67%	K-5	
Totals					$602.00	$598.00	$4.00	0.67%		

Instructional Staff Development — 0101.00-22130-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$818.00	$800.00	$18.00	2.25%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget $144
580	Travel/ Mileage	$0.91	$0.00	$0.00	$547.00	$538.00	$9.00	1.67%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$626.00	$609.00	$17.00	2.79%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$193.00	$186.00	$7.00	3.76%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$265.00	$257.00	$8.00	3.11%	K-5	
Totals					$2,449.00	$2,390.00	$59.00	2.47%		

School Library — 0101.00-22220-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$150.00	$142.00	$8.00	5.63%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$83.00	$76.00	$7.00	9.21%	K-5	
Totals					$233.00	$218.00	$15.00	6.88%		

WOODLAND ELEMENTARY

BUDGET YEAR 2025

School Office — 0101.00-24900-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$739.00	$727.00	$12.00	1.65%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$304.00	$297.00	$7.00	2.36%	K-5	
Totals					$1,043.00	$1,024.00	$19.00	1.86%		

Curricular Materials — 0101.00-XXXXX-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,202.00	$0.00	$1,202.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$683.00	$0.00	$683.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$683.00	$0.00	$683.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$265.00	$0.00	$265.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,112.00	$0.00	$1,112.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,861.00	$0.00	$4,861.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,048.00	$0.00	$2,048.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,108.00	$0.00	$1,108.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$519.00	$0.00	$519.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$970.00	$0.00	$970.00		K-5	
Totals					$13,451.00	$0.00	$13,451.00			

Landscaping — 0300.00-26300-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,075.00	$3,000.00	($925.00)	-30.83%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,925.00	$1,000.00	$925.00	92.50%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs — 0300.00-26420-XXX-8111-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,429.00	$3,397.00	$32.00	0.94%	K-5	
Totals					$3,429.00	$3,397.00	$32.00	0.94%		

Equipment — 0300.00-46000-xxx-8111-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$9,105.00	$8,955.00	$150.00	1.68%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$9,105.00	$8,955.00	$150.00	1.68%		

WAINWRIGHT MIDDLE
UNIT # 8026
7501 E 700S; LAFAYETTE
PRINCIPAL: MIKE LOWERY



WAINWRIGHT MIDDLE

BUDGET YEAR 2025

Cost Center: 8026

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	115	52	45.22%
7	106	39	36.79%
8	99	34	34.34%
Totals	**320**	**125**	**39.06%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	10.00	4.00	40.00
Moderate	56.00	1.00	56.00
Mild	27.00	0.25	6.75
Totals	**93.00**		**102.75**
12/1/23 Totals	**70.00**		**78.25**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 2,888.00	$ 71,804.85	$ 2,372.00
2025	$ 2,160.00	$ 2,742.00	$ 2,491.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$25.22	$2.25	$8,354.00	$15,913.00	($7,559.00)	-90.48%
Art - inc. Curricular Materials	$8.06	$0.54	$2,648.00	$2,559.00	$89.00	3.36%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$350.00	$347.00	$3.00	0.86%
Band - inc. Curricular Materials	$19.84	$6.50	$7,163.00	$7,029.00	$134.00	1.87%
Choir - Inc. Curricular Materials	$3.13	$0.68	$1,088.00	$1,056.00	$32.00	2.94%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$3,513.00	$3,562.00	($49.00)	-1.39%
FACs - inc. Curricular Materials	$9.08	$8.50	$3,970.00	$4,004.00	($34.00)	-0.86%
Special Education	$10.97	$0.00	$1,130.00	$851.00	$279.00	24.69%
Counseling Services	$1.00	$0.00	$320.00	$312.00	$8.00	2.50%
Staff Development	$4.07	$0.00	$1,305.00	$1,246.00	$59.00	4.52%
School Library	$0.31	$0.14	$117.00	$108.00	$9.00	7.69%
School Office	$1.55	$0.34	$539.00	$520.00	$19.00	3.53%
Curricular Materials	$16.68	$2.00	$5,590.00		$5,590.00	100.00%
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00	0.00%
Equipment/Equipment Repairs	$20.42	$0.80	$6,635.00	$6,400.00	$235.00	3.54%
Athletics	$22.95	$0.34	$7,388.00	$7,110.00	$278.00	3.76%
Copy Machine Costs	$22.13	$0.00	$7,081.00	$12,173.00	($5,092.00)	-71.91%
Total All Programs	**$179.43**	**$32.21**	**$61,191.00**	**$67,190.00**	**($5,999.00)**	**-8.93%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	311	46.30%	$216.05		
2025	320	39.06%	$191.22	($24.83)	-11.49%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

WAINWRIGHT MIDDLE

BUDGET YEAR 2025

General Education — 0101.00-11200-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.54)	$7,422.00	$13,118.00	($5,696.00)	-43.42%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$1,440.00	($1,440.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$416.00	$399.00	$17.00	4.26%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$234.00	$685.00	($451.00)	-65.84%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$282.00	$271.00	$11.00	4.06%	6-8	
Totals					$8,354.00	$15,913.00	($7,559.00)	-47.50%		

Art — 0101.00-11230-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$980.00	$2,559.00	($1,579.00)	-61.70%	6-8	
Totals					$980.00	$2,559.00	($1,579.00)	-61.70%		

Physical Education — 0101.00-11235-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$100.00	$347.00	($247.00)	-71.18%	6-8	
Totals					$100.00	$347.00	($247.00)	-71.18%		

Band — 0101.00-11245-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$2,730.00	$2,720.00	$10.00	0.37%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$2,407.00	$4,156.00	($1,749.00)	-42.08%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$159.00	$153.00	$6.00	3.92%	6-8	
Totals					$5,296.00	$7,029.00	($1,739.00)	-24.74%		

Choir — 0101.00-11247-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$330.00	$322.00	$8.00	2.48%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$164.00	$581.00	($417.00)	-71.77%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$159.00	$153.00	$6.00	3.92%	6-8	
Totals					$653.00	$1,056.00	($409.00)	-38.73%		

WAINWRIGHT MIDDLE

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$423.00	$1,625.00	($1,202.00)	-73.97%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$1,198.00	($1,198.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$141.00	$739.00	($598.00)	-80.92%	6-8	
Totals					$564.00	$3,562.00	($2,998.00)	-84.17%		

FACs 0101.00-11450-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$727.00	$2,002.00	($1,275.00)	-63.69%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$727.00	$2,002.00	($1,275.00)	-63.69%	6-8	
Totals					$1,454.00	$4,004.00	($2,550.00)	-63.69%		

Special Education 0101.00-12900-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$677.00	$510.00	$167.00	32.75%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$91.00	$69.00	$22.00	31.88%		
655	Tech Supplies	$0.93	$0.00	$0.00	$96.00	$72.00	$24.00	33.33%		
656	Software License	$2.58	$0.00	$0.00	$266.00	$200.00	$66.00	33.00%		
Totals					$1,130.00	$851.00	$279.00	32.78%		

Counseling Services 0101.00-21220-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$240.00	$234.00	$6.00	2.56%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$80.00	$78.00	$2.00	2.56%	6-8	
Totals					$320.00	$312.00	$8.00	2.56%		

Instructional Staff Development 0101.00-22130-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$436.00	$417.00	$19.00	4.56%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$292.00	$280.00	$12.00	4.29%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$333.00	$318.00	$15.00	4.72%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$103.00	$97.00	$6.00	6.19%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$141.00	$134.00	$7.00	5.22%	6-8	
Totals					$1,305.00	$1,246.00	$59.00	4.74%		

WAINWRIGHT MIDDLE

BUDGET YEAR 2025

School Library 0101.00-22220-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$76.00	$71.00	$5.00	7.04%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$41.00	$37.00	$4.00	10.81%	6-8	
Totals					$117.00	$108.00	$9.00	8.33%		

School Office 0101.00-24900-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$383.00	$370.00	$13.00	3.51%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$156.00	$150.00	$6.00	4.00%	6-8	
Totals					$539.00	$520.00	$19.00	3.65%		

WAINWRIGHT MIDDLE

BUDGET YEAR 2025

Curricular Materials 0101.00-XXXXX-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$800.00	$0.00	$800.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$352.00	$0.00	$352.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$352.00	$0.00	$352.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$532.00	$0.00	$532.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$480.00	$0.00	$480.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$2,552.00	$0.00	$2,552.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,054.00	$0.00	$1,054.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$1,668.00	$0.00	$1,668.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$250.00	$0.00	$250.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$1,867.00	$0.00	$1,867.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$435.00	$0.00	$435.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$2,417.00	$0.00	$2,417.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$2,516.00	$0.00	$2,516.00		6-8	

WAINWRIGHT MIDDLE

BUDGET YEAR 2025

Totals				$15,275.00	$0.00	$15,275.00			

Landscaping 0300.00-26300-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$3,001.00	$3,000.00	$1.00	0.03%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$999.00	$1,000.00	($1.00)	-0.10%	6-8	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$1,787.00	$1,735.00	$52.00	3.00%	6-8	
Totals					$1,787.00	$1,735.00	$52.00	3.00%		

Athletics 0300.00-45400-XXX-8026-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$2,749.00	$2,644.00	$105.00	3.97%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$1,404.00	$1,352.00	$52.00	3.85%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$3,235.00	$3,114.00	$121.00	3.89%	6-8	
Totals					$7,388.00	$7,110.00	$278.00	3.91%		

Equipment 0300.00-46000-xxx-8026-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$4,848.00	$4,665.00	$183.00	3.92%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$4,848.00	$4,665.00	$183.00	3.92%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**6,743.00**	C	2025 Copy Supply Budget	4,669.00	C Supply Budget	4,669.00
Total Maintenance		4,583.00		$14.59 x 320 students		A Less Budget Needed	(7,081.00)
Total Paper		2,160.00				Variance	(2,412.00)
						Per Student	(7.54)
	Plus 5% inc.	338.00					
A Budget Needed		7,081.00					

WEA RIDGE ELEMENTARY
UNIT # 8021
1333 E 430S; LAFAYETTE
PRINCIPAL: CLINT WILSON



WEA RIDGE ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8021

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	95	50	52.63%
1	96	53	55.21%
2	83	46	55.42%
3	115	72	62.61%
4	99	61	61.62%
5	121	67	55.37%
Totals	**609**	**349**	**57.31%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	15.00	4.00	60.00
Moderate	88.00	1.00	88.00
Mild	95.00	0.25	23.75
Totals	**198.00**		**171.75**
12/1/23 Totals	**201.00**		**192.75**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 5,700.00	$ 93,081.47	$ 4,719.00
2025	$ 5,070.00	$ 3,554.00	$ 4,955.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)
Kindergarten	$24.67	$2.25	$2,458.00	$4,193.00	($1,735.00)
General Education	$32.76	$2.25	$13,893.00	$22,285.00	($8,392.00)
Art - inc. curricular materials	$2.58	$0.54	$1,761.00	$1,756.00	$5.00
Physical Education - inc. curricular materials	$0.88	$0.54	$725.00	$726.00	($1.00)
Music - inc. curricular materials	$2.28	$0.00	$1,578.00	$1,266.00	$312.00
High Ability	$1.61	$0.00	$981.00	$970.00	$11.00
Special Education	$10.97	$0.00	$1,887.00	$2,093.00	($206.00)
Instructional Staff Development	$4.07	$0.00	$2,481.00	$2,455.00	$26.00
School Counseling	$1.00	$0.00	$610.00	$614.00	($4.00)
School Library	$0.31	$0.14	$239.00	$217.00	$22.00
School Office	$1.55	$0.34	$1,063.00	$1,049.00	$14.00
Curricular Materials	$18.65	$3.08	$10,767.00	$0.00	$10,767.00
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00
Equipment Repairs/Equipment	$20.42	$0.80	$12,715.00	$12,675.00	$40.00
Copy Machine Costs	$29.80	$0.00	$18,147.00	$18,446.00	($299.00)
Total All Programs	**$132.37**	**$8.77**	**$73,305.00**	**$72,745.00**	**$560.00**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	613	59.05%	$118.67		
2025	609	57.31%	$120.37	$1.70	1.43%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

WEA RIDGE ELEMENTARY

BUDGET YEAR 2025

Kindergarten 0101.00-11050-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.21)	$2,264.00	$3,389.00	($1,125.00)	-33.20%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$459.00	($459.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$124.00	$127.00	($3.00)	-2.36%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$70.00	$218.00	($148.00)	-67.89%	K	
Totals					$2,458.00	$4,193.00	($1,735.00)	-41.38%		

General Education 0101.00-11100-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($7.21)	$12,312.00	$17,582.00	($5,270.00)	-29.97%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$2,380.00	($2,380.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$669.00	$658.00	$11.00	1.67%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$376.00	$1,131.00	($755.00)	-66.76%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$536.00	$534.00	$2.00	0.37%	K-5	
Totals					$13,893.00	$22,285.00	($8,392.00)	-37.66%		

Art 0101.00-11130-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$628.00	$1,756.00	($1,128.00)	-64.24%	K-5	
Totals					$628.00	$1,756.00	($1,128.00)	-64.24%		

Physical Education 0101.00-11135-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$189.00	$726.00	($537.00)	-73.97%	K-5	
Totals					$189.00	$726.00	($537.00)	-73.97%		

Music 0101.00-11140-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$189.00	$726.00	($537.00)	-73.97%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$128.00	$276.00	($148.00)	-53.62%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$264.00	($264.00)	-100.00%	K-5	
Totals					$317.00	$1,266.00	($949.00)	-74.96%		

WEA RIDGE ELEMENTARY

BUDGET YEAR 2025

High Ability 0101.00-12150-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$524.00	$522.00	$2.00	0.38%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$268.00	$264.00	$4.00	1.52%	K-5	
656	Software License	$0.31	$0.00	$0.00	$189.00	$184.00	$5.00	2.72%	K-5	
Totals					$981.00	$970.00	$11.00	1.13%		

Special Education 0101.00-12900-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,131.00	$1,255.00	($124.00)	-9.88%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$152.00	$168.00	($16.00)	-9.52%		
655	Tech Supplies	$0.93	$0.00	$0.00	$160.00	$178.00	($18.00)	-10.11%		
656	Software License	$2.58	$0.00	$0.00	$444.00	$492.00	($48.00)	-9.76%		
Totals					$1,887.00	$2,093.00	($206.00)	-9.84%		

Counseling Services 0101.00-21220-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$457.00	$460.00	($3.00)	-0.65%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$153.00	$154.00	($1.00)	-0.65%	K-5	
Totals					$610.00	$614.00	($4.00)	-0.65%		

Instructional Staff Development 0101.00-22130-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$829.00	$822.00	$7.00	0.85%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget
580	Travel/ Mileage	$0.91	$0.00	$0.00	$555.00	$552.00	$3.00	0.54%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$634.00	$626.00	$8.00	1.28%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$195.00	$191.00	$4.00	2.09%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$268.00	$264.00	$4.00	1.52%	K-5	
Totals					$2,481.00	$2,455.00	$26.00	1.06%		

School Library 0101.00-22220-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$153.00	$142.00	$11.00	7.75%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$86.00	$75.00	$11.00	14.67%	K-5	
Totals					$239.00	$217.00	$22.00	10.14%		

WEA RIDGE ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$753.00	$745.00	$8.00	1.07%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$310.00	$304.00	$6.00	1.97%	K-5	
Totals					$1,063.00	$1,049.00	$14.00	1.33%		

Curricular Materials 0101.00-XXXXX-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,218.00	$0.00	$1,218.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$697.00	$0.00	$697.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$697.00	$0.00	$697.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$268.00	$0.00	$268.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$1,127.00	$0.00	$1,127.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,939.00	$0.00	$4,939.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,089.00	$0.00	$2,089.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$1,133.00	$0.00	$1,133.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$536.00	$0.00	$536.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$993.00	$0.00	$993.00		K-5	
Totals					$13,697.00	$0.00	$13,697.00			

Landscaping 0300.00-26300-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,039.00	$3,000.00	($961.00)	-32.03%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,961.00	$1,000.00	$961.00	96.10%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8021-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,489.00	$3,480.00	$9.00	0.26%	K-5	
Totals					$3,489.00	$3,480.00	$9.00	0.26%		

Equipment 0300.00-46000-xxx-8021-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$9,226.00	$9,195.00	$31.00	0.34%	K-5	Use this line for anything that should be included on the asset inventory - furni etc.
Totals					$9,226.00	$9,195.00	$31.00	0.34%		

WEA RIDGE ELEMENTARY

BUDGET YEAR 2025

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**17,282.00**	C	2025 Copy Supply Budget	13,758.00	C Supply Budget	13,758.00
Total Maintenance		12,212.00		$22.59 x 609 students		A Less Budget Needed	(18,147.00)
Total Paper		5,070.00				Variance	(4,389.00)
						Per Student	(7.21)
	Plus 5% inc.	865.00					
A Budget Needed		18,147.00					

WEA RIDGE MIDDLE
UNIT # 8049
4410 S 150E; LAFAYETTE
PRINCIPAL: FRED ROOP



WEA RIDGE MIDDLE

BUDGET YEAR 2025

Cost Center: 8049

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
6	219	116	52.97%
7	231	111	48.05%
8	225	111	49.33%
Totals	**675**	**338**	**50.07%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	33.00	4.00	132.00
Moderate	126.00	1.00	126.00
Mild	69.00	0.25	17.25
Totals	**228.00**		**275.25**
12/1/23 Totals	**210.00**		**241.50**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 6,498.00	$ 106,401.80	
2025	$ 3,300.00	$ 4,063.00	$ -

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	$31.17	$2.25	$21,804.00	$38,321.00	($16,517.00)	-75.75%
Art - inc. Curricular Materials	$8.06	$0.54	$5,624.00	$5,774.00	($150.00)	-2.67%
Physical Education/Health - inc. Curricular Materials	$0.88	$0.54	$778.00	$804.00	($26.00)	-3.34%
Band - inc. Curricular Materials	$19.84	$6.50	$15,590.00	$16,082.00	($492.00)	-3.16%
Choir - Inc. Curricular Materials	$3.13	$0.68	$2,345.00	$2,401.00	($56.00)	-2.39%
Tech Ed - inc. Curricular Materials	$7.65	$8.50	$8,038.00	$8,378.00	($340.00)	-4.23%
FACs - inc. Curricular Materials	$9.08	$8.50	$9,004.00	$9,370.00	($366.00)	-4.06%
Special Education	$10.97	$0.00	$3,022.00	$2,623.00	$399.00	13.20%
Counseling Services	$1.00	$0.00	$676.00	$700.00	($24.00)	-3.55%
Staff Development	$4.07	$0.00	$2,748.00	$2,798.00	($50.00)	-1.82%
School Library	$0.31	$0.14	$258.00	$247.00	$11.00	4.26%
School Office	$1.55	$0.34	$1,162.00	$1,182.00	($20.00)	-1.72%
Curricular Materials	$16.68	$2.00	$11,938.00		$11,938.00	100.00%
Landscaping	$5.49	$1.08	$4,072.00	$4,187.00	($115.00)	-2.82%
Equipment/Equipment Repairs	$20.42	$0.80	$14,054.00	$13,698.00	$356.00	2.53%
Athletics	$22.95	$0.34	$15,608.00	$15,994.00	($386.00)	-2.47%
Copy Machine Costs	$16.18	$0.00	$10,920.00	$12,173.00	($1,253.00)	-11.47%
Total All Programs	**$179.43**	**$32.21**	**$127,641.00**	**$134,732.00**	**($7,091.00)**	**-5.26%**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	699	52.65%	$192.75		
2025	675	50.07%	$189.10	($3.65)	-1.89%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $14.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

WEA RIDGE MIDDLE

BUDGET YEAR 2025

General Education — 0101.00-11200-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($1.59)	$19,839.00	$32,042.00	($12,203.00)	-38.08%	6-8	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$3,237.00	($3,237.00)	-100.00%	6-8	
655	Tech Supplies	$1.30	$0.00	$0.00	$878.00	$895.00	($17.00)	-1.90%	6-8	For technology related supplies. Does not include licenses.
656	Software License	$0.73	$0.00	$0.00	$493.00	$1,538.00	($1,045.00)	-67.95%	6-8	
810	Dues/Fees	$0.88	$0.00	$0.00	$594.00	$609.00	($15.00)	-2.46%	6-8	
Totals					$21,804.00	$38,321.00	($16,517.00)	-43.10%		

Art — 0101.00-11230-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$3.06	$0.00	$0.00	$2,066.00	$5,774.00	($3,708.00)	-64.22%	6-8	
Totals					$2,066.00	$5,774.00	($3,708.00)	-64.22%		

Physical Education — 0101.00-11235-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$210.00	$804.00	($594.00)	-73.88%	6-8	
Totals					$210.00	$804.00	($594.00)	-73.88%		

Band — 0101.00-11245-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	$6.87	$4.25	$0.00	$6,074.00	$6,299.00	($225.00)	-3.57%	6-8	
611	Supplies	$7.52	$0.00	$0.00	$5,076.00	$9,434.00	($4,358.00)	-46.19%	6-8	$225.00 added to 656 - Software license - deducted from 611 - Supplies
810	Dues/Fees	$0.45	$0.12	$0.00	$345.00	$349.00	($4.00)	-1.15%	6-8	
Totals					$11,495.00	$16,082.00	($4,583.00)	-28.50%		

Choir — 0101.00-11247-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	$0.92	$0.28	$0.00	$716.00	$736.00	($20.00)	-2.72%	6-8	
611	Supplies	$0.51	$0.00	$0.00	$345.00	$1,316.00	($971.00)	-73.78%	6-8	
810	Dues/Fees	$0.45	$0.12	$0.00	$345.00	$349.00	($4.00)	-1.15%	6-8	
Totals					$1,406.00	$2,401.00	($991.00)	-41.27%		

WEA RIDGE MIDDLE

BUDGET YEAR 2025

Tech Ed 0101.00-11414-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.32	$0.00	$0.00	$891.00	$3,839.00	($2,948.00)	-76.79%	6-8	
655	Tech Supplies	$0.00	$0.00	$0.00	$0.00	$2,692.00	($2,692.00)	-100.00%	6-8	
656	Software License	$0.44	$0.00	$0.00	$297.00	$1,847.00	($1,550.00)	-83.92%	6-8	
Totals					$1,188.00	$8,378.00	($7,190.00)	-85.82%		

FACs 0101.00-11450-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$2.27	$0.00	$0.00	$1,533.00	$4,685.00	($3,152.00)	-67.28%	6-8	
614	Food Purchases	$2.27	$0.00	$0.00	$1,533.00	$4,685.00	($3,152.00)	-67.28%	6-8	
Totals					$3,066.00	$9,370.00	($6,304.00)	-67.28%		

Special Education 0101.00-12900-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,812.00	$1,573.00	$239.00	15.19%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$243.00	$211.00	$32.00	15.17%		
655	Tech Supplies	$0.93	$0.00	$0.00	$256.00	$223.00	$33.00	14.80%		
656	Software License	$2.58	$0.00	$0.00	$711.00	$616.00	$95.00	15.42%		
Totals					$3,022.00	$2,623.00	$399.00	15.21%		

Counseling Services 0101.00-21220-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$507.00	$525.00	($18.00)	-3.43%	6-8	
650	Periodicals	$0.25	$0.00	$0.00	$169.00	$175.00	($6.00)	-3.43%	6-8	
Totals					$676.00	$700.00	($24.00)	-3.43%		

Instructional Staff Development 0101.00-22130-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$918.00	$937.00	($19.00)	-2.03%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget $123
580	Travel/ Mileage	$0.91	$0.00	$0.00	$615.00	$630.00	($15.00)	-2.38%	6-8	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$702.00	$713.00	($11.00)	-1.54%	6-8	
614	Food Purchases	$0.32	$0.00	$0.00	$216.00	$217.00	($1.00)	-0.46%	6-8	
655	Tech Supplies	$0.44	$0.00	$0.00	$297.00	$301.00	($4.00)	-1.33%	6-8	
Totals					$2,748.00	$2,798.00	($50.00)	-1.79%		

WEA RIDGE MIDDLE

BUDGET YEAR 2025

School Library 0101.00-22220-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$166.00	$162.00	$4.00	2.47%	6-8	
655	Tech Supplies	$0.10	$0.07	$0.00	$92.00	$85.00	$7.00	8.24%	6-8	
Totals					$258.00	$247.00	$11.00	4.45%		

School Office 0101.00-24900-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$824.00	$840.00	($16.00)	-1.90%	6-8	
655	Tech Supplies	$0.44	$0.12	$0.00	$338.00	$342.00	($4.00)	-1.17%	6-8	
Totals					$1,162.00	$1,182.00	($20.00)	-1.69%		

WEA RIDGE MIDDLE

BUDGET YEAR 2025

Curricular Materials 0101.00-XXXXX-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.50	$0.00	$0.00	$1,688.00	$0.00	$1,688.00		6-8	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$760.00	$0.00	$760.00		6-8	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$760.00	$0.00	$760.00		6-8	
630	25537 - Software - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
632	25538 - Software - Tech Ed	$0.00	$4.25	$0.00	$1,437.00	$0.00	$1,437.00		6-8	
630	25570 - Consumables	$1.50	$0.00	$0.00	$1,013.00	$0.00	$1,013.00		6-8	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$5,438.00	$0.00	$5,438.00		6-8	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$2,279.00	$0.00	$2,279.00		6-8	
630	25571 - Consumables - Art	$5.00	$0.54	$0.00	$3,558.00	$0.00	$3,558.00		6-8	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$568.00	$0.00	$568.00		6-8	
630	25573 - Consumables - Music	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		6-8	
630	25574 - Consumables - Band	$5.00	$2.13	$0.00	$4,095.00	$0.00	$4,095.00		6-8	
630	25575 - Consumables - Choir	$1.25	$0.28	$0.00	$939.00	$0.00	$939.00		6-8	
632	25578 - Consumables - Tech Ed	$5.89	$4.25	$0.00	$5,413.00	$0.00	$5,413.00		6-8	
630	25579 - Consumables - FACS	$4.54	$8.50	$0.00	$5,938.00	$0.00	$5,938.00		6-8	

WEA RIDGE MIDDLE

BUDGET YEAR 2025

Totals					$33,886.00	$0.00	$33,886.00			

Landscaping 0300.00-26300-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$1,925.00	$1,978.00	($53.00)	-2.68%	6-8	
611	Supplies	$2.91	$0.54	$0.00	$2,147.00	$2,209.00	($62.00)	-2.81%	6-8	
Totals					$4,072.00	$4,187.00	($115.00)	-2.75%		

Equipment Repairs 0300.00-26420-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$3,828.00	$3,213.00	$615.00	19.14%	6-8	
Totals					$3,828.00	$3,213.00	$615.00	19.14%		

Athletics 0300.00-45400-XXX-8049-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$8.59	$0.00	$0.00	$5,799.00	$5,942.00	($143.00)	-2.41%	6-8	
450	Renovation/ Construction Services	$4.30	$0.22	$0.00	$2,977.00	$3,049.00	($72.00)	-2.36%	6-8	
611	Supplies	$10.06	$0.12	$0.00	$6,832.00	$7,003.00	($171.00)	-2.44%	6-8	
Totals					$15,608.00	$15,994.00	($386.00)	-2.41%		

Equipment 0300.00-46000-xxx-8049-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$10,226.00	$10,485.00	($259.00)	-2.47%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					$10,226.00	$10,485.00	($259.00)	-2.47%		

Copy Machine Click Charges

December 2023-November 2024	**Total Costs**	**10,400.00**	C	2025 Copy Supply Budget	9,849.00	C Supply Budget	9,849.00
Total Maintenance		7,100.00		$14.59 x 675 students		A Less Budget Needed	(10,920.00)
Total Paper		3,300.00				Variance	(1,071.00)
						Per Student	(1.59)
	Plus 5% inc.	520.00					
A Budget Needed		10,920.00					

WYANDOTTE ELEMENTARY
UNIT # 8006
5865 E 50S; LAFAYETTE

PRINCIPAL: MARYBETH FITZGERALD



WYANDOTTE ELEMENTARY

BUDGET YEAR 2025

Cost Center: 8006

Enrollment and Free & Reduced - 10/1/24

	Pupil Enrollment	Free/ Reduced	F/R %
K	89	21	23.60%
1	93	28	30.11%
2	82	23	28.05%
3	84	34	40.48%
4	91	28	30.77%
5	83	25	30.12%
Totals	**522**	**159**	**30.46%**

Special Education - 12/1/24

	Count	Weight Value	Weighted Count
Severe	31.00	4.00	124.00
Moderate	101.00	1.00	101.00
Mild	132.00	0.25	33.00
Totals	**264.00**		**258.00**
12/1/23 Totals	**216.00**		**204.00**

CO Paid Items (Formerly from your Budget)	Copy Paper	Security Cameras/ Repairs	Landscaping
2024	$ 4,636.00	$ 73,477.00	$ 3,637.00
2025	$ 4,320.00	$ 2,806.00	$ 3,819.00

BUDGET SUMMARY

Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)
Kindergarten	$27.78	$2.25	$2,521.00	$4,997.00	($2,476.00)
General Education	$32.76	$2.25	$12,801.00	$22,596.00	($9,795.00)
Art - inc. curricular materials	$2.58	$0.54	$1,433.00	$1,355.00	$78.00
Physical Education - inc. curricular materials	$0.88	$0.54	$546.00	$517.00	$29.00
Music - inc. curricular materials	$2.28	$0.00	$1,277.00	$957.00	$320.00
High Ability	$1.61	$0.00	$841.00	$790.00	$51.00
Special Education	$10.97	$0.00	$2,832.00	$2,216.00	$616.00
Instructional Staff Development	$4.07	$0.00	$2,127.00	$1,998.00	$129.00
School Counseling	$1.00	$0.00	$523.00	$500.00	$23.00
School Library	$0.31	$0.14	$185.00	$165.00	$20.00
School Office	$1.55	$0.34	$864.00	$809.00	$55.00
Curricular Materials	$18.65	$3.08	$8,949.00	$0.00	$8,949.00
Landscaping	$5.49	$1.08	$4,000.00	$4,000.00	$0.00
Equipment Repairs/Equipment	$20.42	$0.80	$10,787.00	$10,208.00	$579.00
Copy Machine Costs	$26.69	$0.00	$13,932.00	$8,392.00	$5,540.00
Total All Programs	**$129.26**	**$8.77**	**$63,618.00**	**$59,500.00**	**$4,118.00**

PER PUPIL FUNDING COMPARISON

Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2024	499	31.06%	$119.24		
2025	522	30.46%	$121.87	$2.63	2.21%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/24 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/24 IDOE Special Education APC Report.
Per pupil funding levels for everything increased by 1% for 2025.
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is $22.59 (increase of 1% over 2024)
In calculating the budget amount for these lines - I utilize the actual costs for 2024 and divide by no. of pupils to get a per student cost. This per student
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

WYANDOTTE ELEMENTARY

BUDGET YEAR 2025

Kindergarten — 0101.00-11050-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($4.10)	$2,340.00	$4,250.00	($1,910.00)	-44.94%	K	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$426.00	($426.00)	-100.00%	K	
655	Tech Supplies	$1.30	$0.00	$0.00	$116.00	$118.00	($2.00)	-1.69%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$65.00	$203.00	($138.00)	-67.98%	K	
Totals					$2,521.00	$4,997.00	($2,476.00)	-49.55%		

General Education — 0101.00-11100-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$29.85	$2.25	($4.10)	$11,461.00	$18,859.00	($7,398.00)	-39.23%	1-5	
650	Periodicals	$0.00	$0.00	$0.00	$0.00	$1,885.00	($1,885.00)	-100.00%	1-5	
655	Tech Supplies	$1.30	$0.00	$0.00	$563.00	$521.00	$42.00	8.06%	1-5	For technology related supplies. Does not include licenses.
656	Software Licenses	$0.73	$0.00	$0.00	$317.00	$896.00	($579.00)	-64.62%	1-5	
810	Dues/Fees	$0.88	$0.00	$0.00	$460.00	$435.00	$25.00	5.75%	K-5	
Totals					$12,801.00	$22,596.00	($9,795.00)	-43.35%		

Art — 0101.00-11130-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.03	$0.00	$0.00	$538.00	$1,355.00	($817.00)	-60.30%	K-5	
Totals					$538.00	$1,355.00	($817.00)	-60.30%		

Physical Education — 0101.00-11135-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$162.00	$517.00	($355.00)	-68.67%	K-5	
Totals					$162.00	$517.00	($355.00)	-68.67%		

Music — 0101.00-11140-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.31	$0.00	$0.00	$162.00	$517.00	($355.00)	-68.67%	K-5	
655	Tech Supplies	$0.21	$0.00	$0.00	$110.00	$225.00	($115.00)	-51.11%	K-5	
656	Software Licenses	$0.00	$0.00	$0.00	$0.00	$215.00	($215.00)	-100.00%	K-5	
Totals					$272.00	$957.00	($685.00)	-71.58%		

WYANDOTTE ELEMENTARY

BUDGET YEAR 2025

High Ability 0101.00-12150-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.86	$0.00	$0.00	$449.00	$425.00	$24.00	5.65%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$230.00	$215.00	$15.00	6.98%	K-5	
656	Software License	$0.31	$0.00	$0.00	$162.00	$150.00	$12.00	8.00%	K-5	
Totals					$841.00	$790.00	$51.00	6.46%		

Special Education 0101.00-12900-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$6.58	$0.00	$0.00	$1,698.00	$1,329.00	$369.00	27.77%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	$0.88	$0.00	$0.00	$228.00	$178.00	$50.00	28.09%		
655	Tech Supplies	$0.93	$0.00	$0.00	$240.00	$188.00	$52.00	27.66%		
656	Software License	$2.58	$0.00	$0.00	$666.00	$521.00	$145.00	27.83%		
Totals					$2,832.00	$2,216.00	$616.00	27.80%		

Counseling Services 0101.00-21220-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.75	$0.00	$0.00	$392.00	$375.00	$17.00	4.53%	K-5	
650	Periodicals	$0.25	$0.00	$0.00	$131.00	$125.00	$6.00	4.80%	K-5	
Totals					$523.00	$500.00	$23.00	4.60%		

Instructional Staff Development 0101.00-22130-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	$1.36	$0.00	$0.00	$710.00	$669.00	$41.00	6.13%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget
580	Travel/ Mileage	$0.91	$0.00	$0.00	$476.00	$450.00	$26.00	5.78%	K-5	per day for substitute.
611	Supplies	$1.04	$0.00	$0.00	$543.00	$509.00	$34.00	6.68%	K-5	
614	Food Purchases	$0.32	$0.00	$0.00	$168.00	$155.00	$13.00	8.39%	K-5	
655	Tech Supplies	$0.44	$0.00	$0.00	$230.00	$215.00	$15.00	6.98%	K-5	
Totals					$2,127.00	$1,998.00	$129.00	6.46%		

School Library 0101.00-22220-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$0.21	$0.07	$0.00	$121.00	$110.00	$11.00	10.00%	K-5	
655	Tech Supplies	$0.10	$0.07	$0.00	$64.00	$55.00	$9.00	16.36%	K-5	
Totals					$185.00	$165.00	$20.00	12.12%		

WYANDOTTE ELEMENTARY

BUDGET YEAR 2025

School Office 0101.00-24900-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$1.11	$0.22	$0.00	$615.00	$577.00	$38.00	6.59%	K-5	
655	Tech Supplies	$0.44	$0.12	$0.00	$249.00	$232.00	$17.00	7.33%	K-5	
Totals					$864.00	$809.00	$55.00	6.80%		

Curricular Materials 0101.00-XXXXX-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	$2.00	$0.00	$0.00	$1,044.00	$0.00	$1,044.00		K-5	
631	25535 - Software - Reading	$1.00	$0.25	$0.00	$562.00	$0.00	$562.00		K-5	
632	25535 - Software - STEM	$1.00	$0.25	$0.00	$562.00	$0.00	$562.00		K-5	
630	25537 - Software - Music	$0.44	$0.00	$0.00	$230.00	$0.00	$230.00		K-5	
630	25570 - Consumables	$1.85	$0.00	$0.00	$966.00	$0.00	$966.00		K-5	
631	25570 - Consumables - Reading	$7.68	$0.75	$0.00	$4,129.00	$0.00	$4,129.00		K-5	
632	25570 - Consumables - STEM	$3.00	$0.75	$0.00	$1,686.00	$0.00	$1,686.00		K-5	
630	25571 - Consumables - Art	$1.55	$0.54	$0.00	$895.00	$0.00	$895.00		K-5	
630	25572 - Consumables - Phys Ed	$0.57	$0.54	$0.00	$384.00	$0.00	$384.00		K-5	
630	25573 - Consumables - Music	$1.32	$0.54	$0.00	$775.00	$0.00	$775.00		K-5	
Totals					$11,233.00	$0.00	$11,233.00			

Landscaping 0300.00-26300-XXX-8006-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$2.58	$0.54	$0.00	$2,395.00	$3,000.00	($605.00)	-20.17%	K-5	
611	Supplies	$2.91	$0.54	$0.00	$1,605.00	$1,000.00	$605.00	60.50%	K-5	
Totals					$4,000.00	$4,000.00	$0.00	0.00%		

Equipment Repairs 0300.00-26420-XXX-8006-00-00

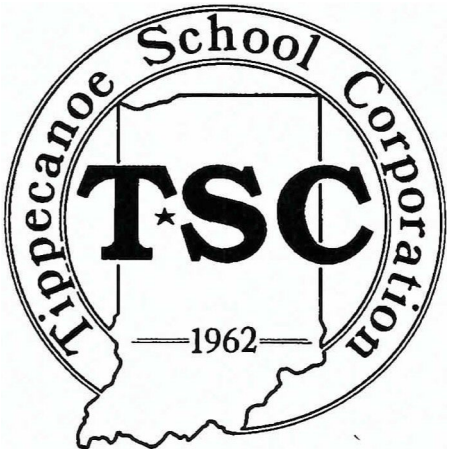
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	$5.27	$0.80	$0.00	$2,879.00	$2,723.00	$156.00	5.73%	K-5	
Totals					$2,879.00	$2,723.00	$156.00	5.73%		

Equipment 0300.00-46000-xxx-8006-00-00

Equipment Purchases - Items to be included in Asset Inventories

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2025 Appropriation	2024 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	$15.15	$0.00	$0.00	$7,908.00	$7,485.00	$423.00	5.65%	K-5	Use this line for anything that should be included on the asset inventory - furni etc.
Totals					$7,908.00	$7,485.00	$423.00	5.65%		

GLOSSARY OF BUDGET AND FINANCE TERMS



GLOSSARY OF BUDGET AND FINANCE TERMS

Accounting Method

The method by which income and expenses are reported. The State of Indiana utilizes two methods of accounting:

Fund Accounting – a system of accounting used by non-profit and governmental entities to track the amount of cash assigned to different purposed and the usage of that cash. The focus of fund accounting is on accountability, rather than profitability.

Accrual Accounting – An accounting method that measures the performance and position of a company by recognizing economic events regardless of when cash transactions occur. The State of Indiana requires school corporations whose enrollment is larger than 15,000 students to report both in Accrual Accounting as well as Funding Accounting.

Advertised Budget

Phase of the budget process in which the proposed budget is presented to the public detailing proposed tax rates, levies, and budgets.

AP (Advanced Placement)

An intensive program of college level courses and exams that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Appropriation

An appropriation is the authority or right to expend funds. A budget with $20 million of appropriations reflects the authority to spend that amount due to revenues expected to support those expenditures.

Appropriation Balance

An account's appropriation balance is its beginning appropriation less any outstanding encumbrances and less any past expenditures. It is the amount that is then available for anyfuture expenditures.

Approved Budget

The final phase of the budget process. The approved budget reflects the budget that the School Board has voted to adopt.

Assessed Value *(AV)*

Assessed Valuation (AV) is the total value assigned to all real property and improvements plus personal property subject to taxation. Locally elected assessors determine property values with appraisal guides prescribed by the Department of Local Government Finance (DLGF).

Assessed Value - Abstract

The abstract assessed value is the final AV used by the county to issue property tax statements. Local auditors continue to revise the assessed values between the date the AV is certified and the time that tax statements are calculated. The abstract assessed value may be higher or lower than the certified assessed value - and thus property tax revenue received may be higher or lower thanwhat was estimated.

Assessed Value - Certified

The certified assessed value is an **estimate** of the AV for the ensuing year for a given governmental unit. The certified AV should be known by August 1 in order to calculate anestimate of the upcoming year's property tax revenue for budgets. The DLGF determines property tax rates for local governmental units based upon the certified AV.

Average Daily Membership

The Average Daily Membership or ADM is the membership count taken on a specified date in the fall and a second date in the early spring. The school funding formula foundation amount is multiplied by these counts to calculate the annual foundation formula and complexity formula amounts each school district is to receive annually from the IDOE.

Balanced Budget

A budget in which the revenues equal the expenditures. Sometimes a budget in which the expenditures are less than the income is also considered balanced.

Beginning Balance

Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Board of School Trustees

The elected body which has been created and vested with responsibilities for educational activities in a given geographic area.

Bond

A bond is a debt investment in which an investor loans money to an entity (typically corporate or governmental) which borrows the funds for a defined period of time at a variable or fixed interest rate. Bonds are used by companies, municipalities, states, and sovereign governments to raise money to finance a variety of projects and activities. Owners of bonds are debtholders, or creditors, of the issuer.

Budget

A budget is a plan of expenditures and supporting revenues for a given period of time (calendar, fiscal, or on-going) that reflects the goals of a school district's educational program.

Capital Asset

Fixed assets valued above $5,000, such as automobiles, furniture, or instruments.

Capital Expenditure

Funds used by a district to acquire or upgrade physical assets such as property, buildings or equipment. These expenditures can include everything from repairing a roof to a building, to purchasing a piece of equipment, or building a brand new school.

Cash Balance

The cash balance of a fund is the amount of money on hand at any given point in time. It is derived from taking the operating balance plus revenues received-to-date minus expenditures made-to-date.

Categorial Aid/Grant

Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Circuit Breaker

The circuit breaker is the amount of tax revenue lost to assessed valuation above the 1%/2%/3% thresholds.

COLA (Cost of Living Adjustment)

An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

Debt Limit

The statutory borrowing limit of a district under the Indiana Code. The aggregate amount cannot exceed two (2%) percent of the Assessed Valuation divided by three (3).

Debt Service

The cash that is required for a particular time period to cover the repayment of interest and principal on a debt.

Department of Local Government Finance

The Department of Local Government Finance is the state agency responsible for ensuring property tax assessment and local government budgeting are carried out in accordance with Indiana law. The Department is charged with publishing property tax assessment rules and annually reviewing and approving the tax rates and levies of every political subdivision in the state, including all counties, cities, towns, townships, school corporations, libraries, and otherentities with tax levy authority.

Education Fund

This fund provides for the day-to-day educational and instructional support expenses of the schools and is funded primarily by state funds.

EL/ELL/ESL (English Learners)

The program that helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Encumbrance

An encumbrance is an obligation or commitment to make payment or expend money based upon a recorded purchase order. An encumbrance is an obligation against an account's appropriation, and is necessary in order for sound budget management. The encumbered amount ceases to exist when it is liquidated (expenditure is made or purchase order voided).

ESSA (Every Student Succeeds Act of 2015)

The Every Student Succeeds Act of 2015 was signed into law on 12/10/15 and replaced the No Child Left Behind Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school districts.

Expenditure

An expenditure is the cost of goods delivered or services rendered, including the retirement of debt. An expenditure decreases the remaining account appropriation that is available within a budget.

Fiscal Year

A twelve month period of time which the annual budget applies, and at the end of which the District determines its financial position and results of its operations. This period for TSC is Jan. 1 – Dec. 31st.

Free and Reduced
The program required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced price meal to children determined to be eligible under the program.

FTE (Full Time Equivalency)
Method of calculating hourly or part-time employees on a full-time position basis.

Function
An expenditure dimension that captures activity aimed towards accomplishing a specific purpose. Examples include regular education, special education, and central administration.

Fund
An accounting entity with a self-balancing set of accounts recording financial transactions. Examples include education fund, operations fund, and nutrition services fund.

Fund Balance
The excess of assets in a fund over its liabilities (expenditures) and reserves.

GASB (Governmental Accounting Standards Board)
The source of generally accepted accounting principles used by state and local entities throughout the United States. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports. The State of Indiana does not utilize GASB.

Indiana Association of School Business Officials
The Indiana Association of School Business Officials is an organization that the majority of school districts in Indiana are members of. IASBO provides lobbying, workshops, regional meetings, and an annual conference for employees working in school finance, personnel, transportation, and building and grounds.

Indiana Code
The Indiana Code is the code of laws for the US State of Indiana

Indiana Department of Education – Office of School Finance
The Indiana Department of Education is the state agency responsible for carrying out the fiscal responsibilities of calculating the school funding formula. Counts are submitted to the IDOE on specific count dates for Average Daily Membership, Pupil Enrollment, Special Education, Free/Reduced, Honors Diploma, as well as numerous other reporting.

Indiana Public Retirement System
The Indiana Public Retirement System is the state agency responsible for oversight and fiducial responsibility of both the Indiana Teacher's Retirement Fund as well as the Indiana Public Employee's Retirement Fund.

LEA (Local Educational Agency)
The educational agency that the Indiana Department of Education recognizes for grant purposes.

Levy
The act of imposing a tax or assessment.

Object
An expenditure dimension that describes the service or commodity obtained for a specific expenditure. Examples include salaries, benefits, supplies and equipment.

OPEB (Other Post-Employment Benefits)
Benefits (other than pensions) that US state and local governments provide to their retired employees. These benefits generally involve health care benefits, but also may include life insurance, disability, legal, and other services.

Operating Balance
An operating balance is the un-appropriated amount of money in a fund at the end of the budget year that can be used to support future appropriations in the fund's upcoming budget year. In the Capital Projects Fund and the Bus Replacement Fund, it is also called an Allocation for Future Projects.

Operations Fund
This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by tax levies.

Property Tax Levy
The property tax levy is the product of a specific tax rate and the assessed value. The levy is the amount of property tax revenue for a given fund.

Property Tax Rate
The property tax rate is a statement in dollars and cents, expressed per each $100 of assessed value that will yield a specific amount of money in property taxes. The yield is also referred toas the levy.

Proposed Budget
A plan of financial operations, submitted to the School Board detailing proposed revenues, expenditures, tax levies and tax rates for the coming fiscal year.

Revenue
Revenue includes the sources of monies used to support the approved appropriations of a fund's budget. Revenues to a received are tracked through receipt accounts in order to: (a) keep a historical accounting of where revenues have come from; and (b) determine if estimated revenues will indeed be enough to support the budget's expenditure appropriations.

Self-Insured
Type of plan usually present in larger companies where the employer itself collects premiums from enrollees and takes on the responsibility of paying employees' and dependents' medical claims.

State Board of Accounts
The State Board of Accounts is the state agency that oversees the integrity and financial accountability of state and local governments and ensures that these institutions are operating efficiently in compliance with applicable statutes. Through the issuance of uniform compliance guidelines and on-site audits every 2 years, the SBOA seeks effective and efficient operation of schools via adequate budgeting, accurate accounting, informative reporting of all financial transactions, and the use of sound business practices.

Unencumbered Cash Balance
The unencumbered cash balance of a fund is its cash balance less any outstanding encumbrances (open purchase orders).

TIPPECANOE SCHOOL CORPORATION

HISTORICAL FINANCIAL INFORMATION

REVENUES

State Support
Property Taxes
Excise Taxes
Interest Income
General Fund
Transportation

STATE SUPPORT FOR TIPPECANOE SCHOOL CORPORATION

SCHOOL YEAR	ADM COUNT	TUITION SUPPORT	TUITION SUPPORT PER PUPIL	SUPPL. TUITION/GROWTH	AT RISK REMED. GRANT	HONORS DIPLOMA GRANT	SPECIAL EDUC GRANT	VOC EDUC GRANT	PRIME TIME GRANT	COMPLEXITY GRANT	FDK GRANT	NESP GRANT	STATE REDUCTION	TOTAL STATE (GENERAL)	STATE $ PER PUPIL (GENERAL)	ADA FLAT GRANT (DEBT)	TRANSP GRANT (TRANS OP)
1975-76	7,573.50	2,268,439	299.52	-	-	-	71,862	50,569	-	-	-	-	-	2,390,870	315.69	281,836	-
1976-77	7,742.50	2,911,985	376.10	-	-	-	190,884	110,773	-	-	-	-	-	3,213,642	415.07	285,933	-
1977-78	7,758.00	3,416,255	440.35	-	-	-	200,244	122,146	-	-	-	-	-	3,738,645	481.91	288,454	-
1978-79	7,704.00	3,744,577	486.06	-	-	-	234,874	138,215	-	-	-	-	-	4,117,666	534.48	287,398	-
1979-80	7,646.00	4,338,703	567.45	-	-	-	302,105	155,524	-	-	-	-	-	4,796,332	627.30	283,667	440,184
1980-81	7,547.50	4,950,153	655.87	-	-	-	338,369	167,786	-	-	-	-	-	5,456,308	722.93	282,494	423,321
1981-82	7,489.00	5,220,855	697.14	-	-	-	321,773	162,080	-	-	-	-	-	5,704,708	761.74	280,434	415,991
1982-83	7,422.50	5,417,297	729.85	-	-	-	366,183	222,624	-	-	-	-	-	6,006,104	809.18	277,149	423,141
1983-84	7,344.00	5,842,627	795.56	-	-	-	396,575	242,466	-	-	-	-	-	6,481,668	882.58	274,630	411,998
1984-85	7,187.50	6,099,221	848.59	-	-	-	410,369	236,409	51,120	-	-	-	-	6,797,119	945.69	269,040	413,367
1985-86	7,134.50	6,443,199	903.10	-	-	-	476,411	246,032	149,500	-	-	-	-	7,315,142	1,025.32	265,248	89,850
1986-87	7,109.50	7,251,556	1,019.98	-	-	-	519,287	226,870	338,500	-	-	-	-	8,336,213	1,172.55	266,502	101,809
1987-88	7,141.50	7,767,278	1,087.63	-	-	-	534,691	260,981	480,167	-	-	-	-	9,043,117	1,266.28	263,787	92,040
1988-89	7,098.50	8,702,708	1,225.99	-	-	-	583,094	260,163	615,000	-	-	-	-	10,160,965	1,431.42	264,040	114,529
1989-90	7,230.00	9,078,627	1,255.69	-	-	-	698,739	262,640	637,500	-	-	-	-	10,677,506	1,476.83	268,655	104,239
1990-91	7,473.00	10,373,686	1,388.16	-	-	-	902,129	330,244	833,000	-	-	-	-	12,439,059	1,664.53	278,944	124,718
1991-92	7,522.50	9,659,784	1,284.12	789,863	114,192	-	1,056,086	333,268	775,833	-	-	-	-	12,729,026	1,692.13	280,333	126,221
1992-93	7,688.00	8,984,618	1,168.65	1,383,840	116,704	-	1,204,711	320,381	767,666	-	-	-	-	12,777,920	1,662.06	288,179	136,609
1993-94	7,702.00	11,897,343	1,544.71	-	-	-	1,366,653	346,589	735,000	-	-	-	-	14,345,585	1,862.58	286,640	126,862
1994-95	7,939.00	12,966,129	1,633.22	-	-	-	1,469,405	548,537	958,333	-	-	-	-	15,942,404	2,008.11	294,012	126,774
1995-96	8,266.00	14,736,136	1,782.74	385,860	-	-	1,861,590	554,861	1,227,512	-	-	-	-	18,765,959	2,270.26	306,208	157,638
1996-97	8,522.00	16,028,527	1,880.84	317,012	-	-	2,049,300	600,877	1,503,140	-	-	-	-	20,498,856	2,405.40	316,316	137,691
1997-98	8,836.00	14,067,399	1,592.06	402,997	-	67,200	2,156,161	500,500	1,671,138	-	-	-	-	18,865,395	2,135.06	327,853	155,782
1998-99	9,093.00	14,949,373	1,644.05	348,690	-	108,800	2,398,524	452,560	1,671,138	-	-	-	-	19,929,085	2,191.70	337,922	173,708
1999-00	9,248.21	16,680,546	1,803.65	-	-	120,250	2,547,686	464,062	1,671,138	-	-	-	-	21,483,682	2,323.01	349,455	170,540
2000-01	9,456.83	18,225,630	1,927.25	-	-	145,225	2,812,064	608,185	1,671,138	-	-	-	-	23,462,242	2,480.98	358,329	164,592
2001-02	9,615.55	17,798,773	1,851.04	-	48,348	162,368	3,161,124	559,125	1,671,138	-	-	-	(18,418)	23,382,458	2,431.73	368,116	161,688
2002-03	9,828.29	18,764,619	1,909.25	-	50,417	157,932	3,487,721	590,875	1,671,138	-	-	-	-	24,722,702	2,515.46	181,757	147,429
2003-04	10,091.30	19,268,472	1,909.41	416,960	103,672	155,043	3,619,468	573,375	1,796,473	-	-	-	(3,098)	25,930,365	2,569.58	-	-
2004-05	10,388.01	21,163,263	2,037.28	474,818	213,441	151,191	3,782,736	603,225	1,671,138	-	-	-	(99,485)	27,960,327	2,691.60	-	-
2005-06	10,841.75	22,866,434	2,109.11	-	-	162,900	4,168,346	771,750	1,671,138	-	-	-	-	29,640,568	2,733.93	-	-
2006-07	11,137.66	23,956,505	2,150.95	-	-	159,300	4,417,026	863,300	1,671,138	-	-	-	-	31,067,269	2,789.39	-	-
2007-08	11,353.49	25,106,160	2,211.32	-	-	170,100	4,785,439	867,525	1,671,138	-	-	-	-	32,600,362	2,871.40	-	-
2008-09	11,559.98	59,198,276	5,120.97	-	-	201,600	4,999,103	969,300	1,671,138	-	-	-	(865,091)	66,174,326	5,724.43	-	-
2009-10	11,589.77	59,999,776	5,176.96	-	-	225,900	5,627,061	1,025,325	1,796,473	-	-	-	(4,684,455)	63,990,081	5,521.26	-	-
2010-11	11,620.03	60,200,470	5,180.75	-	-	203,400	5,952,697	946,750	1,931,209	-	-	-	(3,443,319)	65,791,207	5,661.88	-	-
2011-12	11,645.26	58,584,392	5,030.75	-	-	180,900	6,050,104	993,575	2,076,050	-	-	-	-	67,885,021	5,829.41	-	-
2012-13	11,951.27	60,225,250	5,039.23	-	-	177,300	6,219,874	1,020,713	1,945,154	-	-	-	-	69,588,290	5,822.67	-	-
2013-14	12,037.92	54,800,997	4,552.36	-	-	206,000	6,611,363	919,850	-	10,083,432	2,531,232	-	-	75,152,874	6,243.01	-	-
2014-15	12,144.40	55,479,489	4,568.32	-	-	250,000	6,955,084	870,800	-	10,191,559	2,638,860	-	-	76,385,792	6,289.80	-	-
2015-16	12,993.84	64,259,420	4,945.38	-	-	257,800	7,442,850	908,650	-	7,673,483	-	-	-	80,542,203	6,198.49	-	-
2016-17	13,323.35	67,789,204	5,088.00	-	-	258,600	7,442,850	975,050	-	7,369,812	-	-	-	83,835,516	6,292.38	-	-
2017-18	13,524.36	71,313,950	5,273.00	-	-	348,600	8,036,432	947,300	-	5,834,409	-	-	-	86,480,691	6,394.44	-	-
2018-19	13,661.24	73,114,956	5,352.00	-	-	363,600	8,165,970	1,082,170	-	5,893,459	-	-	-	88,620,155	6,486.98	-	-
2019-20	13,809.95	76,231,406	5,520.03	-	-	349,400	8,689,264	1,086,680	-	5,035,285	-	-	-	91,392,035	6,617.84	-	-
2020-21	13,816.33	78,493,538	5,681.21			403,200	8,346,784	866,400		5,090,432			-	93,200,354	6,745.67		
2021-22	13,931.00	82,969,285	5,955.73	-	-	399,700	9,011,710	1,192,040	-	5,752,261	-	-	-	99,324,996	7,129.78	-	-
2022-23	13,951.82	86,989,581	6,235.00			347,100	10,098,458	1,471,690	-	5,798,811	-	-	-	104,705,640	7,504.80	-	-
2023-24	13,707.54	89,907,403	6,558.97	-	-	765,860	11,016,447	1,484,855	-	6,368,691	-	419,954	-	109,543,256	7,991.46	-	-
2024-25	13,823.18	91,601,421	6,626.65			555,920	12,055,443	1,768,953	-	6,472,521		444,746		112,454,258	8,135.19		

1975	76	1975-76
1976	77	1976-77
1977	78	1977-78
1978	79	1978-79
1979	80	1979-80
1980	81	1980-81
1981	82	1981-82
1982	83	1982-83
1983	84	1983-84
1984	85	1984-85
1985	86	1985-86
1986	87	1986-87
1987	88	1987-88
1988	89	1988-89
1989	90	1989-90
1990	91	1990-91
1991	92	1991-92
1992	93	1992-93
1993	94	1993-94
1994	95	1994-95
1995	96	1995-96
1996	97	1996-97
1997	98	1997-98
1998	99	1998-99
1999	00	1999-00
2000	01	2000-01
2001	02	2001-02
2002	03	2002-03
2003	04	2003-04
2004	05	2004-05
2005	06	2005-06
2006	07	2006-07
2007	08	2007-08
2008	09	2008-09
2009	10	2009-10
2010	11	2010-11
2011	12	2011-12
2012	13	2012-13
2013	14	2013-14
2014	15	2014-15
2015	16	2015-16
2016	17	2016-17
2017	18	2017-18
2018	19	2018-19*
2019	20	2019-20
2020	21	2020-21
2021	22	2021-22
2022	23	2022-23
2023	24	2023-24
2024	25	2024-25

Notes:

Supplemental Tuition Suppoort eliminated in 1993-94. Enrollment Growth Grant started in 1995-96.

At Risk Grant eliminated in 2003-04. Supplemental Remediation Grant started in 2003-04.

2001-02 state funding reduced due to calendar year spending cap. CPF Transfer allowed.

2003-04 and 2004-05 state funding reduced due to fiscal and/or calendar year spending caps. No transfers allowed.

Enrollment Growth Grant and Supplemental Remediation Grant eliminated in 2005-06.

2008-09 tuition support increase due to elimination of General fund property tax levy.

2009-2010 tuition support reduction - permanent reset of funding formula

2012-2013 state funding changed from calendar year to fiscal year

2013-2014 Prime Time eliminated, Complexity added, FDK added

2015-2016 FDK students counted as 1 ADM; grant eliminated

2023-2024-Non-English Speaking State Grant eliminated and added to funding formula

Maximum Levy for Levy Driven Funds

Year	Transportation and Bus Replacement Fund Levy	Increase	% Increase	Operations Fund Levy	Appeal	Increase	% Increase
2008	$ 4,625,899.00						
2009	$ 4,808,975.00	$ 183,076.00	3.96%				
2010	$ 4,991,011.00	$ 182,036.00	3.79%				
2011	$ 5,133,028.00	$ 142,017.00	2.85%				
2012	$ 5,281,886.00	$ 148,858.00	2.90%				
2013	$ 5,429,779.00	$ 147,893.00	2.80%				
2014	$ 5,570,953.00	$ 141,174.00	2.60%				
2015	$ 5,721,369.00	$ 150,416.00	2.70%				
2016	$ 5,870,125.00	$ 148,756.00	2.60%				
2017	$ 6,094,962.00	$ 224,837.00	3.83%				
2018	$ 6,326,571.00	$ 231,609.00	3.80%	$ 19,684,801.00	$ -		
2019				$ 20,354,084.00	$ -	$ 669,283.00	3.40%
2020				$ 21,066,477.00	$ 1,000,000.00	$ 1,712,393.00	3.50%
2021				$ 22,993,270.00	$ -	$ 926,793.00	4.20%
2022				$ 23,981,980.00	$ -	$ 988,710.00	4.30%
2023				$ 25,181,079.00	$ -	$ 1,199,099.00	5.00%
2024				$ 26,188,323.00		$ 1,007,244.00	4.00%
2025				$ 27,235,855.00	$ 1,500,000.00	$ 2,547,532.00	9.73%
2026				$ 29,885,289.00	$ -	$ 1,149,434.00	4.00%

GENERAL FUND PROPERTY TAX COLLECTIONS

YEAR	ASSESSED VALUE	TAX RATE	AMOUNT COLLECTED	AMOUNT ANTICIPATED	PCT COLLECTED
1970	97,758,959	3.5900	3,478,383	3,509,547	99.11%
1971	98,441,365	4.5100	4,487,159	4,439,706	101.07%
1972	100,320,250	4.4300	4,519,054	4,444,187	101.68%
1973	106,316,185	4.3900	4,768,912	4,667,281	102.18%
1974	112,249,235	4.1400	4,758,543	4,647,118	102.40%
1975	122,270,300	3.8300	4,800,347	4,682,952	102.51%
1976	132,492,300	3.5800	4,865,518	4,743,224	102.58%
1977	145,605,790	3.3100	4,944,852	4,819,552	102.60%
1978	151,280,690	3.3300	5,128,021	5,037,647	101.79%
1979	170,635,865	2.9650	5,143,325	5,059,353	101.66%
1980	239,114,999	1.9860	4,857,041	4,748,824	102.28%
1981	253,280,945	1.9130	4,883,817	4,845,264	100.80%
1982	261,046,075	2.0514	5,401,457	5,355,099	100.87%
1983	275,575,740	2.0683	5,714,083	5,699,733	100.25%
1984	285,271,975	2.2024	6,325,528	6,282,830	100.68%
1985	283,840,520	2.3593	6,800,729	6,696,649	101.55%
1986	283,908,035	2.5167	7,320,180	7,145,114	102.45%
1987	288,750,710	2.6447	7,789,322	7,636,590	102.00%
1988	299,023,155	2.6670	8,054,143	7,974,948	100.99%
1989	306,047,935	2.7247	8,510,097	8,338,888	102.05%
1990	368,042,315	2.4265	9,350,211	8,930,547	104.70%
1991	408,222,590	2.3485	9,679,493	9,587,108	100.96%
1992	436,805,475	2.3517	10,145,890	10,272,354	98.77%
1993	465,546,875	2.5854	12,339,488	12,036,249	102.52%
1994	467,282,625	2.6583	12,694,200	12,421,774	102.19%
1995	458,162,765	2.6955	12,893,167	12,349,777	104.40%
1996	557,037,095	2.2562	12,579,413	12,567,871	100.09%
1997	593,529,000	2.2639	13,624,998	13,436,903	101.40%
1998	728,580,735	2.5474	18,971,875	18,559,866	102.22%
1999	750,310,955	2.7122	20,784,180	20,349,934	102.13%
2000	766,919,165	2.7289	21,350,962	20,928,457	102.02%
2001	797,687,465	2.7792	22,682,500	22,169,330	102.31%
2002	2,528,922,130	0.9343	23,836,204	23,627,719	100.88%
2003	3,533,714,150	0.6873	23,702,894	24,287,217	97.59%
2004	3,587,802,565	0.7311	26,000,337	26,230,425	99.12%
2005	3,672,042,660	0.7023	25,925,756	25,788,756	100.53%
2006	3,890,294,060	0.6947	27,003,361	27,025,873	99.92%
2007	3,902,754,460	0.7270	28,796,436	28,373,025	101.49%
2008	4,184,628,365	0.7032	29,054,050	29,426,307	98.73%
2009	3,558,176,640	-	6,391,566	-	
2010	3,475,170,444	-	107,423	-	
2011	3,411,858,940	-	405	-	
2012	3,389,663,490	-	37	-	
2013	3,440,774,984	-	-	-	
2014	3,644,380,959	-	-	-	
2015	3,863,999,726	-	-	-	
2016	3,993,360,311	-	-	-	
2017	4,125,331,568	-	-	-	
2018	4,225,126,560	-	-	-	
2019	4,311,620,516	-	-	-	
2020	4,496,586,989	-	-	-	
2021	4,709,938,651	-	-	-	
2022	5,048,575,003	-	-	-	
2023	5,610,862,361	-	-	-	
2024	6,241,094,677	-	-	-	
2025	6,944,537,003	-	-	-	

Notes:

-Reassessment conducted in 1980, 1990, 1996, and 2003.

-.Transportation remove from General Fund in 1980.

-$223,971 collected in 1984 as final 1983 settlement
(subtracted from 1984 and added to 1983)

-Property from SIA plant came off TIF in 1998.

-Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

-Final distributions for 2007 and 2008 received in following year.

-General fund property tax levy was eliminated in 2009

PROPERTY TAX DISTRIBUTIONS - ALL FUNDS

		1st Half		2nd Half		Subsequent Years		Total	
Year	Tax Levy	Tax Collected	Cumulative Pct Collected	Tax Collected	Cumulative Pct Collected	Tax Collected	Cumulative Pct Collected	Tax Collected	Cumulative Pct Collected
1986	14,062,500	7,177,691	51.04%	6,959,998	49.49%	-	100.53%	14,137,689	100.53%
1987	14,432,990	7,419,480	51.41%	7,049,019	48.84%	-	100.25%	14,468,499	100.25%
1988	16,176,471	8,105,992	50.11%	8,070,763	49.89%	-	100.00%	16,176,755	100.00%
1989	16,826,923	8,552,235	50.82%	8,266,359	49.13%	-	99.95%	16,818,594	99.95%
1990	18,309,859	9,328,313	50.95%	8,995,323	49.13%	-	100.08%	18,323,636	100.08%
1991	20,116,279	10,174,203	50.58%	9,945,217	49.44%	-	100.02%	20,119,420	100.02%
1992	21,450,000	10,218,311	47.64%	11,231,783	52.36%	-	100.00%	21,450,094	100.00%
1993	21,112,121	9,772,996	46.29%	11,305,942	53.55%	-	99.84%	21,078,938	99.84%
1994	23,013,333	10,734,774	46.65%	12,324,023	53.55%	-	100.20%	23,058,797	100.20%
1995	22,240,000	10,419,722	46.85%	11,812,813	53.12%	-	99.97%	22,232,535	99.97%
1996	23,295,698	11,903,636	51.10%	11,318,822	48.59%	-	99.69%	23,222,458	99.69%
1997	28,797,477	14,930,184	51.85%	13,883,295	48.21%	-	100.06%	28,813,479	100.06%
1998	35,303,374	18,541,297	52.52%	16,811,495	47.62%	-	100.14%	35,352,792	100.14%
1999	35,349,753	16,589,222	46.93%	18,738,111	53.01%	-	99.94%	35,327,333	99.94%
2000	41,320,361	21,319,033	51.59%	20,142,785	48.75%	-	100.34%	41,461,818	100.34%
2001	43,409,722	22,173,640	51.08%	21,315,105	49.10%	-	100.18%	43,488,745	100.18%
2002	45,515,750	23,579,334	51.80%	21,904,054	48.12%	-	99.93%	45,483,388	99.93%
2003	46,964,156	5,775,685	12.30%	41,263,156	87.86%	-	100.16%	47,038,841	100.16%
2004	49,676,774	12,369,805	24.90%	37,346,220	75.18%	-	100.08%	49,716,025	100.08%
2005	54,312,237	26,133,674	48.12%	28,492,125	52.46%	-	100.58%	54,625,799	100.58%
2006	56,308,333	26,718,516	47.45%	29,845,522	53.00%	-	100.45%	56,564,038	100.45%
2007	56,494,651	26,284,522	46.53%	29,404,947	52.05%	1,467,604	101.17%	57,157,073	101.17%
2008	60,924,368	3,137,311	5.15%	44,195,762	72.54%	13,941,431	100.57%	61,274,504	100.57%
2009	32,290,453	499,867	1.55%	24,789,252	76.77%	7,154,275	100.47%	32,443,394	100.47%
2010	34,511,918	16,471,909	47.73%	17,907,008	51.89%		99.61%	34,378,917	99.61%
2011	35,745,922	19,348,260	54.13%	13,624,078	38.11%	1,619,803	96.77%	34,592,141	96.77%
2012	35,276,228	19,153,687	54.30%	16,122,541	45.70%		100.00%	35,276,228	100.00%
2013	34,951,392	18,991,185	54.34%	15,001,648	42.92%		97.26%	33,992,833	97.26%
2014	34,428,468	18,972,358	55.11%	15,269,468	44.35%		99.46%	34,241,826	99.46%
2015	34,010,926	18,870,930	55.48%	15,630,337	45.96%		101.44%	34,501,267	101.44%
2016	36,922,608	20,263,071	54.88%	16,483,078	44.64%		99.52%	36,746,149	99.52%
2017	36,084,276	22,901,201	63.47%	17,666,628	48.96%		112.43%	40,567,829	112.43%
2018	36,243,136	20,023,342	55.25%	16,110,662	44.45%		99.70%	36,134,003	99.70%
2019	36,916,095	20,411,667	55.29%	16,354,159	44.30%		99.59%	36,765,827	99.59%
2020	40,168,011	20,008,356	49.81%	19,339,733	48.15%		97.96%	39,348,088	97.96%
2021	42,135,112	23,433,657	55.62%	18,253,858	43.32%		98.94%	41,687,515	98.94%
2022	45,316,009	25,707,356	56.73%	19,419,425	42.85%		99.58%	45,126,781	99.58%
2023	50,357,489	28,357,714	56.31%	21,652,263	43.00%		99.31%	50,009,977	99.31%
2024	56,007,583	31,728,595	56.65%	23,553,578	42.05%		98.70%	55,282,173	98.70%
2025	62,313,331	35,657,925	57.22%	-			57.22%	35,657,925	57.22%

	Year Span	% Collected	Year Span	% Collected	Year Span	% Collected	Year Span	% Collected
30 average	1995-2024	47.16%	1995-2024	51.23%	1995-2024	100.13%	1995-2024	100.13%
25 average	1999-2024	46.62%	1999-2024	51.46%	1999-2024	100.17%	1999-2024	100.17%
20 average	2005-2024	48.69%	2005-2024	48.87%	2005-2024	100.18%	2005-2024	100.18%
15 average	2010-2024	55.01%	2010-2024	44.71%	2010-2024	100.02%	2010-2024	100.02%
10 average	2015-2024	55.95%	2015-2024	44.77%	2015-2024	100.72%	2015-2024	100.72%
5 average	2020-2024	55.02%	2020-2024	43.87%	2020-2024	98.90%	2020-2024	98.90%
3 average	2022-2024	56.56%	2022-2024	42.63%	2022-2024	99.20%	2022-2024	99.20%
Prior year	2024	56.65%	2024	42.05%	2024	98.70%	2024	98.70%

Notes:

General Fund Property Tax and Preschool Property Tax Levies no longer existed in 2009.

Beginning in 2007, due to reassessments property tax collections were received in subsequent years and not the year levied.

EXCISE TAXES COLLECTED (ALL FUNDS)

Year	Excise Collected	CVET Collected	FIT Collected	Total Collected	$ Increase	% Increase	% to General Fund
1975	662,687	-		662,687			74.66%
1976	738,662	-		738,662	75,975	10.29%	72.62%
1977	795,331	-		795,331	56,669	7.13%	71.49%
1978	9,425,736	-		9,425,736	8,630,405	91.56%	64.04%
1979	1,008,315	-		1,008,315	(8,417,421)	-834.80%	64.18%
1980	1,057,330	-		1,057,330	49,015	4.64%	57.23%
1981	1,083,118	-		1,083,118	25,788	2.38%	55.29%
1982	1,107,663	-		1,107,663	24,545	2.22%	58.32%
1983	1,172,145	-		1,172,145	64,482	5.50%	57.55%
1984	1,294,352	-		1,294,352	122,207	9.44%	58.32%
1985	1,363,607	-		1,363,607	69,255	5.08%	58.82%
1986	1,622,986	-		1,622,986	259,379	15.98%	58.72%
1987	1,758,407	-		1,758,407	135,421	7.70%	61.77%
1988	2,256,466	-		2,256,466	498,059	22.07%	58.09%
1989	2,309,484	-		2,309,484	53,018	2.30%	58.74%
1990	2,432,141	-		2,432,141	122,657	5.04%	59.90%
1991	2,454,141	-		2,454,141	22,000	0.90%	54.96%
1992	2,837,123	-		2,837,123	382,982	13.50%	54.56%
1993	2,601,675	-		2,601,675	(235,448)	-9.05%	58.24%
1994	3,189,933	-		3,189,933	588,258	18.44%	54.95%
1995	3,194,736	-		3,194,736	4,803	0.15%	56.66%
1996	3,224,084	-		3,224,084	29,348	0.91%	54.17%
1997	3,611,156	-		3,611,156	387,072	10.72%	47.29%
1998	3,662,058	-		3,662,058	50,902	1.39%	53.67%
1999	4,133,495	-		4,133,495	471,437	11.41%	53.64%
2000	4,570,245	-		4,570,245	436,750	9.56%	51.50%
2001	4,571,099	402,208		4,973,307	403,062	8.10%	52.15%
2002	5,018,262	422,318		5,440,580	467,273	8.59%	52.41%
2003	5,173,992	443,434		5,617,426	176,846	3.15%	50.41%
2004	5,256,555	465,606		5,722,161	104,735	1.83%	52.35%
2005	5,407,140	488,886		5,896,026	173,865	2.95%	47.51%
2006	5,307,448	513,277		5,820,725	(75,301)	-1.29%	47.74%
2007	5,489,012	538,998		6,028,010	207,285	3.44%	50.20%
2008	5,737,217	565,948		6,303,165	275,155	4.37%	47.47%
2009	3,014,124	258,282	17,905	3,290,311	(3,012,854)	-91.57%	0.40%
2010	3,144,470	259,016	9,075	3,412,561	122,250	3.58%	-
2011	2,992,149	263,162	1,050	3,256,361	(156,200)	-4.80%	-
2012	3,333,716	253,308	1,217	3,588,241	331,880	9.25%	-
2013	3,355,834	261,198	2,702	3,619,734	31,493	0.87%	-
2014	3,563,975	247,644	2,353	3,813,972	194,239	5.09%	-
2015	3,310,205	278,114	2,495	3,590,814	(223,158)	-6.21%	-
2016	3,761,683	247,749	2,690	4,012,122	421,308	10.50%	
2017	3,701,582	240,212	2,421	3,944,215	(67,907)	-1.72%	
2018	3,832,263	233,000	2,288	4,067,550	123,335	3.03%	
2019	3,707,608	283,636	2,987	3,994,231	(73,319)	-1.84%	
2020	4,263,491	269,744	3,244	4,536,479	542,248	11.95%	
2021	4,536,919	276,038	4,007	4,816,964	280,485	5.82%	
2022	4,203,514	285,342	4,528	4,493,383	(323,581)	-7.20%	
2023	4,473,893	296,499	3,894	4,774,287	280,903	5.88%	
2024	4,448,026	292,307	3,219	4,743,552	(30,735)	-0.65%	
2025	2,281,057	143,484	1,283	2,425,824	(2,317,728)	-95.54%	

Note: 2025 is only first half collections.

EXCISE, CVET, & FIT TAXES COLLECTED

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	BUS REPLACEMENT	PRESCHOOL SPED	TOTAL	% INCREASE	JUN COLLECTIONS	JUN %	DEC COLLECTIONS	DEC %
1975													
-EXCISE	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
RATE	3.8300	0.5500		0.7500	-	-	-	5.1300					
1976													
-EXCISE	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
RATE	3.5800	0.6000		0.7500	-	-	-	4.9300					
1977													
-EXCISE	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
RATE	3.3100	0.5700		0.7500	-	-	-	4.6300					
1978													
-EXCISE	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
RATE	3.3300	0.8700		1.0000	-	-	-	5.2000					
1979													
-EXCISE	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
RATE	2.9650	0.6550		1.0000	-	-	-	4.6200					
1980													
-EXCISE	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
RATE	1.9860	0.5930		0.7140	0.1770	-	-	3.4700					
1981													
-EXCISE	598,845	177,494		223,510	83,269	-	-	1,083,118	2.44%	622,843	57.50%	460,275	42.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	12,432	-		-	1,729	-	-	14,161		6,684	47.20%	7,477	52.80%
TOTAL	611,277	177,494		223,510	84,998	-	-	1,097,279	3.78%	629,527	57.37%	467,752	42.63%
RATE	1.9130	0.5670		0.7140	0.2660	-	-	3.4600					
1982													
-EXCISE	649,110	191,730		175,731	91,092	-	-	1,107,663	2.27%	475,535	42.93%	632,128	57.07%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	15,738	-		4,327	2,252	-	-	22,317	57.59%	10,546	47.26%	11,771	52.74%
TOTAL	664,848	191,730		180,058	93,344	-	-	1,129,980	2.98%	486,081	43.02%	643,899	56.98%
RATE	2.0514	0.6087		0.5640	0.2935	-	-	3.5176					
1983													
-EXCISE	674,554	224,090		195,684	77,817	-	-	1,172,145	5.82%	647,938	55.28%	524,207	44.72%
-CVET	-	-		-	-	-	-	-		-		-	

-FIT	17,095	-		4,959	1,972	-	-	24,026	7.66%	11,685	48.63%	12,341	51.37%
TOTAL	691,649	224,090		200,643	79,789	-	-	1,196,171	5.86%	659,623	55.14%	536,548	44.86%
RATE	2.0683	0.6871		0.6000	0.2386	-	-	3.5940					
1984													
-EXCISE	754,893	264,233		205,656	69,546	-	-	1,294,328	10.42%	612,897	47.35%	681,431	52.65%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	19,122	-		5,209	1,761	-	-	26,092	8.60%	12,297	47.13%	13,795	52.87%
TOTAL	774,015	264,233		210,865	71,307	-	-	1,320,420	10.39%	625,194	47.35%	695,226	52.65%
RATE	2.2024	0.7709		0.6000	0.2029	-	-	3.7762					
1985													
-EXCISE	802,124	248,970		203,990	108,523	-	-	1,363,607	5.35%	620,471	45.50%	743,136	54.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	22,345	6,936		5,682	3,023	-	-	37,986	45.58%	18,099	47.65%	19,887	52.35%
TOTAL	824,469	255,906		209,672	111,546	-	-	1,401,593	6.15%	638,570	45.56%	763,023	54.44%
RATE	2.3593	0.7323		0.6000	0.3192	-	-	4.0108					
1986													
-EXCISE	952,980	285,890		227,198	156,918	-	-	1,622,986	19.02%	772,946	47.62%	850,040	52.38%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,167	8,450		6,715	4,638	-	-	47,970	26.28%	23,450	48.88%	24,520	51.12%
TOTAL	981,147	294,340		233,913	161,556	-	-	1,670,956	19.22%	796,396	47.66%	874,560	52.34%
RATE	2.5167	0.7550		0.6000	0.4144	-	-	4.2861					
1987													
-EXCISE	1,086,251	229,063		246,437	196,656	-	-	1,758,407	8.34%	764,061	43.45%	994,346	56.55%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,488	6,640		7,144	5,701	-	-	50,973	6.26%	25,235	49.51%	25,737	50.49%
TOTAL	1,117,739	235,703		253,581	202,357	-	-	1,809,380	8.28%	789,296	43.62%	1,020,083	56.38%
RATE	2.6447	0.5577		0.6000	0.4788	-	-	4.2812					
1988													
-EXCISE	1,310,739	250,697		475,739	219,292	-	-	2,256,467	28.32%	872,793	38.68%	1,383,673	61.32%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,891	6,100		11,575	5,336	-	-	54,902	7.71%	27,377	49.87%	27,525	50.13%
TOTAL	1,342,630	256,797		487,314	224,628	-	-	2,311,369	27.74%	900,170	38.95%	1,411,198	61.05%
RATE	2.6670	0.5101		0.9680	0.4462	-	-	4.5913					
1989													
-EXCISE	1,356,672	250,950		475,410	226,452	-	-	2,309,484	2.35%	1,086,384	47.04%	1,223,100	52.96%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	32,533	6,018		11,400	5,430	-	-	55,381	0.87%	27,227	49.16%	28,155	50.84%
TOTAL	1,389,205	256,968		486,810	231,882	-	-	2,364,865	2.31%	1,113,611	47.09%	1,251,255	52.91%
RATE	2.7247	0.5040		0.9548	0.4548	-	-	4.6383					
1990													
-EXCISE	1,432,634	273,183		468,787	257,538	-	-	2,432,142	5.31%	1,143,085	47.00%	1,289,056	53.00%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	33,788	6,443		11,056	6,074	-	-	57,361	3.58%	4,844	8.44%	52,516	91.55%
TOTAL	1,466,422	279,626		479,843	263,612	-	-	2,489,503	5.27%	1,147,929	46.11%	1,341,572	53.89%
RATE	2.4265	0.4627		0.7940	0.4362	-	-	4.1194					
1991													
-EXCISE	1,348,862	239,619		592,328	273,563	-	-	2,454,372	0.91%	1,008,722	41.10%	1,445,651	58.90%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,780	5,113		12,638	5,837	-	-	52,368	-8.70%	26,184	50.00%	26,184	50.00%
TOTAL	1,377,642	244,732		604,966	279,400	-	-	2,506,740	0.69%	1,034,906	41.28%	1,471,835	58.72%
RATE	2.3485	0.4172		1.0313	0.4763	-	-	4.2733					
1992													
-EXCISE	1,547,827	246,025		735,443	301,246	-	6,582	2,837,123	15.59%	1,308,654	46.13%	1,528,469	53.87%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,778	4,574		13,674	5,601	-	122	52,749	0.73%	26,375	50.00%	26,375	50.00%
TOTAL	1,576,605	250,599		749,117	306,847	-	6,704	2,889,872	15.28%	1,335,029	46.20%	1,554,844	53.80%

RATE	2.3517	0.3738		1.1174	0.4577	-	0.0100	4.3106				
1993												
-EXCISE	1,515,290	188,957		632,924	258,643	-	5,861	2,601,675	-8.30%	1,194,662	45.92%	1,407,014	54.08%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	30,345	3,784		12,675	5,179	-	117	52,100	-1.23%	26,050	50.00%	26,050	50.00%
TOTAL	1,545,635	192,741		645,599	263,822	-	5,978	2,653,775	-8.17%	1,220,712	46.00%	1,433,064	54.00%
RATE	2.5854	0.3224		1.0799	0.4413	-	0.0100	4.4390					
1994												
-EXCISE	1,752,785	269,350		824,204	337,001	-	6,594	3,189,934	22.61%	753,640	23.63%	2,436,293	76.37%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,359	4,358		13,335	5,452	-	107	51,611	-0.94%	25,806	50.00%	25,806	50.00%
TOTAL	1,781,144	273,708		837,539	342,453	-	6,701	3,241,545	22.15%	779,446	24.05%	2,462,099	75.95%
RATE	2.6583	0.4085		1.2500	0.5111	-	0.0100	4.8379					
1995												
-EXCISE	1,810,071	626,054		397,403	354,493	-	6,715	3,194,736	0.15%	1,050,057	32.87%	2,144,680	67.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	29,822	10,315		6,548	5,841	-	111	52,637	1.99%	26,318	50.00%	26,318	50.00%
TOTAL	1,839,893	636,369		403,951	360,334	-	6,826	3,247,373	0.18%	1,076,375	33.15%	2,170,998	66.85%
RATE	2.6955	0.9323		0.5918	0.5279	-	0.0100	4.7575					
1996												
-EXCISE	1,746,460	625,140		477,834	366,910	-	7,741	3,224,085	0.92%	1,695,959	52.60%	1,528,126	47.40%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	27,715	9,921		7,583	5,823	-	123	51,165	-2.80%	26,318	51.44%	24,846	48.56%
TOTAL	1,774,175	635,061		485,417	372,733	-	7,864	3,275,250	0.86%	1,722,277	52.58%	1,552,972	47.42%
RATE	2.2562	0.8076		0.6173	0.4740	-	0.0100	4.1651					
1997												
-EXCISE	1,707,776	735,342		786,336	374,158	-	7,544	3,611,156	12.01%	1,748,868	48.43%	1,862,288	51.57%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	23,543	10,137		10,840	5,158	-	104	49,782	-2.70%	24,892	50.00%	24,892	50.00%
TOTAL	1,731,319	745,479		797,176	379,316	-	7,648	3,660,938	11.78%	1,773,760	48.45%	1,887,180	51.55%
RATE	2.2639	0.9748		1.0424	0.4960	-	0.0100	4.7871					
1998												
-EXCISE	1,965,556	606,086		760,096	322,603	-	7,716	3,662,057	1.41%	1,929,585	52.69%	1,732,473	47.31%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	26,332	8,119		10,183	4,322	-	103	49,059	-1.45%	24,530	50.00%	24,530	50.00%
TOTAL	1,991,888	614,205		770,279	326,925	-	7,819	3,711,116	1.37%	1,954,115	52.66%	1,757,003	47.34%
RATE	2.5474	0.7855		0.9851	0.4181	-	0.0100	4.7461					
1999												
-EXCISE	2,217,120	699,829		852,122	356,250	-	8,175	4,133,496	12.87%	2,004,361	48.49%	2,129,134	51.51%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,961	8,178		10,912	4,575	-	1,169	53,795	9.65%	25,230	46.90%	28,566	53.10%
TOTAL	2,246,081	708,007		863,034	360,825	-	9,344	4,187,291	12.83%	2,029,591	48.47%	2,157,700	51.53%
RATE	2.7122	0.8561		1.0424	0.4358	-	0.0100	5.0565					
2000												
-EXCISE	2,353,469	912,876		898,991	396,284	-	8,624	4,570,244	10.57%	2,258,396	49.42%	2,311,849	50.58%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	25,630	9,941		9,790	4,316	-	94	49,771	-7.48%	24,886	50.00%	24,885	50.00%
TOTAL	2,379,099	922,817		908,781	400,600	-	8,718	4,620,015	10.33%	2,283,282	49.42%	2,336,734	50.58%
RATE	2.7289	1.0585		1.0424	0.4595	-	0.0100	5.2993					
2001												
-EXCISE	2,383,982	910,892		871,433	316,011	80,204	8,578	4,571,100	0.02%	2,289,898	50.10%	2,281,202	49.90%
-CVET	209,765	80,149		76,677	27,806	7,057	755	402,209		201,104	50.00%	201,104	50.00%
-FIT	23,832	9,106		8,711	3,159	802	86	45,696	-8.19%	22,848	50.00%	22,848	50.00%
TOTAL	2,617,579	1,000,147		956,821	346,976	88,063	9,419	5,019,005	8.64%	2,513,850	50.09%	2,505,154	49.91%
RATE	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100	5.3289					
2002												

-EXCISE	2,629,887	983,217		943,809	387,319	64,741	9,289	5,018,262	9.78%	2,433,018	48.48%	2,585,244	51.52%
-CVET	221,321	82,744		79,427	32,595	5,448	782	422,317	5.00%	211,156	50.00%	211,163	50.00%
-FIT	23,406	8,750		8,400	3,447	576	83	44,662	-2.26%	22,331	50.00%	22,331	50.00%
TOTAL	2,874,614	1,074,711		1,031,636	423,361	70,765	10,154	5,485,241	9.29%	2,666,505	48.61%	2,818,738	51.39%
RATE	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033	1.7828					
2003													
-EXCISE	2,607,865	1,232,409		819,962	391,578	109,657	12,521	5,173,992	3.10%	775,257	14.98%	4,398,735	85.02%
-CVET	223,506	105,623		70,274	33,560	9,398	1,073	443,434	5.00%	-	0.00%	443,434	100.00%
-FIT	21,684	10,248		6,818	3,256	912	104	43,022	-3.67%	-	0.00%	43,022	100.00%
TOTAL	2,853,055	1,348,280		897,054	428,394	119,967	13,698	5,660,448	3.19%	775,257	13.70%	4,885,191	86.30%
RATE	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033	1.3636					
2004													
-EXCISE	2,751,731	908,963		1,070,431	400,471	115,926	9,033	5,256,555	1.60%	675,712	12.85%	4,580,843	87.15%
-CVET	243,738	80,513		94,815	35,472	10,268	800	465,606	5.00%	232,803	50.00%	232,803	50.00%
-FIT	26,323	8,695		10,240	3,831	1,109	86	50,284	16.88%	25,142	50.00%	25,142	50.00%
TOTAL	3,021,792	998,171		1,175,486	439,774	127,303	9,919	5,772,445	1.98%	933,657	16.17%	4,838,788	83.83%
RATE	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024	1.3966					
2005													
-EXCISE	2,569,132	1,190,368		1,091,598	405,325	141,937	8,780	5,407,140	2.86%	2,563,286	47.41%	2,843,854	52.59%
-CVET	232,288	107,627		98,697	36,647	12,833	794	488,886	5.00%	244,443	50.00%	244,443	50.00%
-FIT	24,708	11,448		10,498	3,898	1,365	85	52,002	3.42%	26,001	50.00%	26,001	50.00%
TOTAL	2,826,128	1,309,443		1,200,793	445,870	156,135	9,659	5,948,028	3.04%	2,833,730	47.64%	3,114,298	52.36%
RATE	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024	1.4781					
2006													
-EXCISE	2,533,892	1,160,258		1,127,430	395,020	82,068	8,780	5,307,448	-1.84%	2,643,438	49.81%	2,843,854	53.58%
-CVET	245,076	112,219		109,044	38,206	7,938	794	513,277	4.99%	256,665	50.01%	244,443	47.62%
-FIT	24,098	11,034		10,722	3,757	780	85	50,476	-2.93%	25,237	50.00%	26,001	51.51%
TOTAL	2,803,066	1,283,511		1,247,196	436,983	90,786	9,659	5,871,201	-1.29%	2,925,340	49.83%	3,114,298	53.04%
RATE	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024	1.4551					
2007													
-EXCISE	2,754,357	972,928		1,202,521	433,044	117,070	9,093	5,489,013	3.42%	2,763,018	50.34%	2,725,994	49.66%
-CVET	270,466	95,537		118,083	42,523	11,496	893	538,998	5.01%	269,499	50.00%	269,499	50.00%
-FIT	25,388	8,950		11,062	3,983	1,077	84	50,544	0.13%	25,247	49.95%	25,297	50.05%
TOTAL	3,050,211	1,077,415		1,331,666	479,550	129,643	10,070	6,078,555	3.53%	3,057,764	50.30%	3,020,790	49.70%
RATE	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024	1.4488					
2008													
-EXCISE	2,723,377	1,264,480		1,173,082	427,948	139,422	8,907	5,737,216	4.52%	-	0.00%	5,737,217	100.00%
-CVET	268,648	124,735		115,719	42,215	13,753	879	565,949	5.00%	-	0.00%	565,948	100.00%
-FIT	7,947	3,690		3,423	1,249	407	26	16,742	-66.88%	-	0.00%	16,742	100.00%
TOTAL	2,999,972	1,392,905		1,292,224	471,412	153,582	9,812	6,319,907	3.97%	-	0.00%	6,319,907	100.00%
RATE	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023	1.4814					
2009													
-EXCISE	11,957	1,376,699		1,033,604	451,039	140,825	-	3,014,124	-47.46%	-	0.00%	3,014,124	100.00%
-CVET	1,025	117,970		88,570	38,650	12,067	-	258,282	-54.36%	-	0.00%	258,282	100.00%
-FIT	71	8,178		6,140	2,679	837	-	17,905	6.95%	-	0.00%	17,905	100.00%
TOTAL	13,052	1,502,847		1,128,314	492,368	153,730	-	3,290,311	-47.94%	-	0.00%	3,290,311	100.00%
RATE								-					
2010													
-EXCISE	-	1,547,379		988,208	455,000	153,883	-	3,144,470	4.32%	1,511,979	48.08%	1,632,490	51.92%
-CVET	-	127,461		81,401	37,479	12,676	-	259,016	0.28%	129,508	50.00%	129,508	50.00%
-FIT	-	4,466		2,852	1,313	444	-	9,075	-49.32%	4,538	50.00%	4,538	50.00%
TOTAL	-	1,679,306		1,072,461	493,792	167,003	-	3,412,561	3.72%	1,646,025	48.23%	1,766,535	51.77%
RATE								-					
2011													
-EXCISE	-	1,533,110		898,908	416,581	143,550	-	2,992,149	-4.84%	1,346,162	44.99%	1,645,987	55.01%
-CVET	-	129,501		82,704	38,079	12,879	-	263,162	1.60%	131,581	50.00%	131,581	50.00%

-FIT	-	517		330	152	51	-	1,050	-88.43%	525	49.95%	526	50.05%
TOTAL	-	1,663,128		981,941	454,812	156,480	-	3,256,361	-4.58%	1,478,267	45.40%	1,778,093	54.60%
RATE								-					
2012													
-EXCISE	-	1,813,050		999,981	520,685	139,850	-	3,473,567	16.09%	1,669,669	48.07%	1,803,897	51.93%
-CVET	-	137,762		75,982	39,563	10,626	-	263,934	0.29%	131,967	50.00%	131,967	50.00%
-FIT	-	662		365	190	51	-	1,268	20.74%	634	50.00%	634	50.00%
TOTAL	-	1,951,474		1,076,329	560,438	150,528	-	3,738,769	14.81%	1,802,270	48.20%	1,936,498	51.80%
RATE								-					
2013													
-EXCISE	-	1,673,622		1,020,163	521,975	140,074	-	3,355,834	-3.39%	1,529,280	45.57%	1,826,554	54.43%
-CVET	-	130,265		79,403	40,627	10,903	-	261,198	-1.04%	130,599	50.00%	130,599	50.00%
-FIT	-	1,348		822	420	113	-	2,703	113.12%	1,484	54.90%	1,219	45.10%
TOTAL	-	1,805,235		1,100,388	563,022	151,090	-	3,619,734	-3.18%	1,661,362	45.90%	1,958,371	54.10%
RATE								-					
2014													
-EXCISE	-	1,731,623		1,100,090	577,208	155,054	-	3,563,975	6.20%	1,560,772	43.79%	2,003,202	56.21%
-CVET	-	120,322		76,440	40,107	10,774	-	247,644	-5.19%	123,822	50.00%	123,822	50.00%
-FIT	-	1,143		726	381	102	-	2,353	-12.94%	1,233	52.41%	1,120	47.59%
TOTAL	-	1,853,089		1,177,257	617,696	165,930	-	3,813,972	5.37%	1,685,828	44.20%	2,128,144	55.80%
RATE								-					
2015													
-EXCISE	-	1,550,930		1,052,256	557,342	149,677	-	3,310,205	-7.12%	1,672,153	50.52%	1,638,053	49.48%
-CVET	-	130,305		88,408	46,826	12,575	-	278,114	12.30%	139,057	50.00%	139,057	50.00%
-FIT	-	1,169		793	420	113	-	2,495	6.05%	1,120	44.89%	1,375	55.11%
TOTAL	-	1,682,403		1,141,456	604,588	162,366	-	3,590,814	-5.85%	1,812,330	50.47%	1,778,485	49.53%
RATE								-					
2016													
-EXCISE	-	1,871,484		1,131,841	597,654	160,704	-	3,761,683	13.64%	1,885,409	50.12%	1,876,274	49.88%
-CVET	-	123,258		74,544	39,362	10,584	-	247,749	-10.92%	123,875	50.00%	123,874	50.00%
-FIT	-	1,338		809	427	115	-	2,690	7.81%	1,375	51.12%	1,314	48.86%
TOTAL	-	1,996,081		1,207,195	637,444	171,403	-	4,012,122	11.73%	2,010,659	50.11%	2,001,463	49.89%
RATE								-					
2017													
-EXCISE	-	1,738,013		1,170,524	625,041	168,004	-	3,701,582	-1.60%	1,733,457	46.83%	-	0.00%
-CVET	-	112,787		75,960	40,562	10,903	-	240,212	-3.04%	120,106	50.00%	120,106	50.00%
-FIT	-	1,137		765	409	110	-	2,421	-10.02%	1,314	54.30%	1,106	45.70%
TOTAL	-	1,851,937		1,247,250	666,012	179,016	-	3,944,215	-1.69%	1,854,878	47.03%	121,212	3.07%
RATE								-					
2018													
-EXCISE	-	1,571,481		1,104,447	601,332	161,558	-	3,438,818	-7.10%	1,719,409	50.00%	1,719,409	50.00%
-CVET	-	106,477		74,833	40,744	10,947	-	233,000	-3.00%	116,500	50.00%	116,500	50.00%
-FIT	-	1,046		735	400	107	-	2,288	-5.48%	1,106	48.35%	1,182	51.65%
TOTAL	-	1,679,004		1,180,014	642,476	172,612	-	3,674,106	-6.85%	1,837,015	50.00%	1,837,091	50.00%
RATE								-					
2019													
-EXCISE	-	1,663,703	2,043,904				-	3,707,608	7.82%	1,830,725	49.38%	1,876,883	50.62%
-CVET	-	127,275	156,361				-	283,636	21.73%	141,818	50.00%	141,818	50.00%
-FIT	-	1,340	1,647				-	2,987	30.56%	1,182	39.56%	1,805	60.44%
TOTAL	-	1,792,319	2,201,912	-	-	-	-	3,994,231	8.71%	1,973,724	49.41%	2,020,507	50.59%
RATE								-					
2020													
-EXCISE	-	1,921,506	2,341,985				-	4,263,491	14.99%	2,126,036	49.87%	2,137,455	50.13%
-CVET	-	121,571	148,174				-	269,744	-4.90%	134,872	50.00%	134,872	50.00%
-FIT	-	1,462	1,782				-	3,244	8.58%	1,805	55.66%	1,438	44.34%
TOTAL	-	2,044,539	2,491,940	-	-	-	-	4,536,479	13.58%	2,262,713	49.88%	2,273,766	50.12%

RATE								-					
2021													
-EXCISE	-	2,061,544	2,475,375				-	4,536,919	6.41%	2,225,281	49.05%	2,311,638	50.95%
-CVET	-	125,429	150,608				-	276,037	2.33%	138,019	50.00%	138,018	50.00%
-FIT	-	1,821	2,186				-	4,007	23.54%	1,438	35.89%	2,569	64.11%
TOTAL	-	2,188,794	2,628,169	-	-	-	-	4,816,963	6.18%	2,364,738	49.09%	2,452,225	50.91%
RATE								-					
2022													
-EXCISE	-	1,992,173	2,211,340				-	4,203,514	-7.35%	2,225,281	52.94%	1,978,233	47.06%
-CVET	-	135,232	150,109				-	285,341	3.37%	138,019	48.37%	147,322	51.63%
-FIT	-	2,146	2,382				-	4,528	13.00%	1,438	31.76%	3,090	68.24%
TOTAL	-	2,129,551	2,363,832	-	-	-	-	4,493,382	-6.72%	2,364,738	52.63%	2,128,645	47.37%
RATE								-					
2023													
-EXCISE	-	2,237,196	2,236,697				-	4,473,893	6.43%	2,150,419	48.07%	2,323,474	51.93%
-CVET	-	148,266	148,233				-	296,499	3.91%	148,250	50.00%	148,249	50.00%
-FIT	-	1,947	1,947				-	3,894	-13.99%	1,959	50.30%	1,935	49.70%
TOTAL	-	2,387,409	2,386,877	-	-	-	-	4,774,287	6.25%	2,300,628	48.19%	2,473,659	51.81%
RATE								-					
2024													
-EXCISE	-	2,368,249	2,079,777				-	4,448,026	-0.58%	2,117,253	47.60%	2,330,774	52.40%
-CVET	-	155,632	136,675				-	292,307	-1.41%	146,154	50.00%	146,153	50.00%
-FIT	-	1,375	1,505				-	2,880	-26.05%	1,588	55.15%	1,292	44.85%
TOTAL	-	2,525,257	2,217,957	-	-	-	-	4,743,213	-0.65%	2,264,995	47.75%	2,478,219	52.25%
RATE								-					
2025													
-EXCISE	-	1,229,376	1,051,681				-	2,281,057	-48.72%	2,281,057	100.00%	(0)	0.00%
-CVET	-	77,331	66,153				-	143,484	-50.91%	143,484	100.00%	-	0.00%
-FIT	-	692	592				-	1,283	-55.44%	1,283	99.97%	0	0.03%
TOTAL	-	1,307,398	1,118,426	-	-	-	-	2,425,824	-48.86%	2,425,824	100.00%	(0)	0.00%
RATE								-					

LAST TEN YEARS AVERAGE:

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	REPLACEMENT	SPED	TOTAL	% INCREASE	COLLECTIONS	JUN %	COLLECTIONS	DEC %
2015-2024													
-EXCISE	-	1,694,029	1,805,095	885,395	469,200	126,068	-	3,514,369		1,818,634	49.12%	1,531,725	38.12%
-CVET	-	113,627	119,539	60,948	32,259	8,667	-	235,767		123,475	49.86%	112,293	41.80%
-FIT	-	1,304	1,505	626	331	89	-	2,744		1,331	48.08%	1,413	43.58%
TOTAL	-	1,808,960	1,926,139	946,969	501,791	134,824	-	3,752,880		1,943,440	147.06%	1,645,430	123.50%
RATE								-					

LAST FIVE YEARS AVERAGE:

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	REPLACEMENT	SPED	TOTAL	% INCREASE	COLLECTIONS	JUN %	COLLECTIONS	DEC %
2020-2024													
-EXCISE	-	1,977,708	2,010,974					3,988,682		2,199,858	59.53%	1,788,824	40.47%
-CVET	-	128,378	130,356					258,734		142,785	59.67%	115,948	40.33%
-FIT	-	1,596	1,722					3,319		1,541	54.62%	1,777	45.38%
TOTAL	-	2,107,682	2,143,052					4,250,734		2,344,184	55.15%	1,906,549	44.85%
RATE								-					

TSC SUMMARY OF INTEREST EARNED

YEAR	GENERAL/ EDUCATION	DEBT SERVICE	CAPITAL PROJECTS	OTHER FUNDS	TOTAL	INCREASE	PCT CHANGE
1976	$ -	$ 19,006	$ 72,511	$ -	$ 91,517	--	--
1977	-	3,521	101,037	-	104,558	13,041	14.25%
1978	-	-	45,423	134,440	179,863	75,305	72.02%
1979	2	-	87,634	-	87,636	(92,227)	-51.28%
1980	-	-	72,209	-	72,209	(15,427)	-17.60%
1981	111,907	31,207	367,688	1,714	512,516	440,307	609.77%
1982	239,464	6,689	222,652	1,819	470,624	(41,892)	-8.17%
1983	76,885	375	86,688	3,324	167,272	(303,352)	-64.46%
1984	119,105	-	199,068	-	318,173	150,901	90.21%
1985	153,825	-	175,725	1,841	331,391	13,218	4.15%
1986	123,443	12,056	2,437	296	138,232	(193,159)	-58.29%
1987	146,060	29,817	34,754	10,518	221,149	82,917	59.98%
1988	180,767	14,846	170,364	-	365,977	144,828	65.49%
1989	223,885	-	308,227	-	532,112	166,135	45.39%
1990	259,936	-	-	-	259,936	(272,176)	-51.15%
1991	250,925	-	86,719	240,416	578,060	318,124	122.39%
1992	301,113	-	-	52,023	353,136	(224,924)	-38.91%
1993	190,356	-	-	-	190,356	(162,780)	-46.10%
1994	310,828	-	-	459,210	770,038	579,682	304.53%
1995	524,925	-	-	468,587	993,512	223,474	29.02%
1996	570,339	-	-	57,903	628,242	(365,270)	-36.77%
1997	689,366	-	-	14,441	703,807	75,565	12.03%
1998	893,927	-	-	-	893,927	190,120	27.01%
1999	1,074,514	-	-	39,062	1,113,576	219,649	24.57%
2000	1,431,560	-	-	37,087	1,468,647	355,071	31.89%
2001	933,021	-	-	39,930	972,951	(495,696)	-33.75%
2002	358,221	-	-	11,225	369,446	(603,505)	-62.03%
2003	303,174	-	-	2,644	305,818	(63,628)	-17.22%
2004	442,842	-	-	53,518	496,360	190,542	62.31%
2005	1,227,508	-	-	184,947	1,412,455	916,095	184.56%
2006	1,952,820	-	-	102,090	2,054,910	642,455	45.48%
2007	1,781,184	-	-	88,412	1,869,596	(185,314)	-9.02%
2008	838,628	-	-	17,562	856,190	(1,013,406)	-54.20%
2009	39,906	-	-	8,022	47,928	(808,262)	-94.40%
2010	47,143	-	-	15,127	62,270	14,342	29.92%
2011	61,491	-	-	11,751	73,242	10,972	17.62%
2012	51,280	-	-	7,864	59,144	(14,098)	-19.25%
2013	55,520	-	-	10,722	66,242	7,098	12.00%
2014	68,709	-	-	25,530	94,239	27,997	42.26%
2015	30,469	-	-	14,175	44,644	(49,595)	-52.63%
2016	158,886	-	-	56,072	214,958	170,314	381.49%
2017	235,470	-	-	119,311	354,781	139,823	65.05%
2018	644,100	-	-	55,594	699,695	344,914	97.22%
2019	1,808,543	-	-	223,388	2,031,931	1,332,236	190.40%
2020	1,003,201	-	-	487,404	1,490,605	(541,326)	-26.64%
2021	605,052	-	-	486,338	1,091,390	(399,215)	-26.78%
2022	1,030,464	-	-	564,738	1,595,202	503,812	46.16%
2023	2,530,103	-	-	3,133,516	5,663,619	4,068,417	255.04%
2024	3,805,046	-	-	1,559,611	5,364,657	(298,962)	-5.28%
2025	2,100,005	-	-	427,016	2,527,021	(2,837,636)	-52.90%
EARNED SINCE 1976	**$ 29,985,919**	**$ 117,517**	**$ 2,033,136**	**$ 9,229,189**	**$ 41,365,761**		

*Arbitrage rebate of $103,496 expended in 1999 for temporary tax warrant.

2023 - only through June

TIPPECANOE SCHOOL CORPORATION
CASH TUITION

	1981-1982				1982-1983				1983-1984				1984-1985			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 408	$ 2.27	$ 446	$ 2.48	$ 447	$ 2.48	$ 491	$ 2.73	$ 455	$ 2.53	$ 503	$ 2.79	$ 455	$ 2.53	$ 503	$ 2.79
Grades 1-3	$ 816	$ 4.53	$ 892	$ 4.96	$ 894	$ 4.97	$ 982	$ 5.46	$ 910	$ 5.06	$ 1,006	$ 5.59	$ 910	$ 5.06	$ 1,006	$ 5.59
Grade 4-5	$ 816	$ 4.53	$ 892	$ 4.96	$ 894	$ 4.97	$ 982	$ 5.46	$ 1,100	$ 6.11	$ 1,006	$ 5.59	$ 1,100	$ 6.11	$ 1,006	$ 5.59
Grades 6-8	$ 1,021	$ 5.67	$ 1,097	$ 6.09	$ 1,082	$ 6.01	$ 1,170	$ 6.50	$ 1,100	$ 6.11	$ 1,196	$ 6.64	$ 1,100	$ 6.11	$ 1,196	$ 6.64
Grades 9-12	$ 1,011	$ 5.62	$ 1,087	$ 6.04	$ 1,118	$ 6.21	$ 1,206	$ 6.70	$ 1,154	$ 6.41	$ 1,250	$ 6.94	$ 1,154	$ 6.41	$ 1,250	$ 6.94

	1985-1986				1986-1987				1987-1988				1988-1989			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 455	$ 2.53	$ 503	$ 2.79	$ 455	$ 2.53	$ 503	$ 2.79	$ 780	$ 4.33	$ 880	$ 4.89	$ 880	$ 4.89	$ 980	$ 5.44
Grades 1-3	$ 910	$ 5.06	$ 1,006	$ 5.59	$ 910	$ 5.06	$ 1,006	$ 5.59	$ 1,560	$ 8.67	$ 1,760	$ 9.78	$ 1,760	$ 9.78	$ 1,960	$ 10.89
Grade 4-5	$ 1,100	$ 6.11	$ 1,006	$ 5.59	$ 1,100	$ 6.11	$ 1,006	$ 5.59	$ 1,560	$ 8.67	$ 1,760	$ 9.78	$ 1,760	$ 9.78	$ 1,960	$ 10.89
Grades 6-8	$ 1,100	$ 6.11	$ 1,196	$ 6.64	$ 1,100	$ 6.11	$ 1,196	$ 6.64	$ 1,560	$ 8.67	$ 1,760	$ 9.78	$ 1,760	$ 9.78	$ 1,960	$ 10.89
Grades 9-12	$ 1,154	$ 6.41	$ 1,250	$ 6.94	$ 1,154	$ 6.41	$ 1,250	$ 6.94	$ 1,560	$ 8.67	$ 1,760	$ 9.78	$ 1,760	$ 9.78	$ 1,960	$ 10.89

	1989-1990				1990-1991				1991-1992				1992-1993			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 930	$ 5.17	$ 1,030	$ 5.72	$ 954	$ 5.30	$ 1,054	$ 5.86	$ 980	$ 5.44	$ 1,104	$ 6.13	$ 1,000	$ 5.56	$ 1,120	$ 6.22
Grades 1-3	$ 1,860	$ 10.33	$ 2,060	$ 11.44	$ 1,908	$ 10.60	$ 2,108	$ 11.71	$ 1,960	$ 10.89	$ 2,224	$ 12.36	$ 2,000	$ 11.11	$ 2,240	$ 12.44
Grade 4-5	$ 1,860	$ 10.33	$ 2,060	$ 11.44	$ 1,908	$ 10.60	$ 2,108	$ 11.71	$ 1,960	$ 10.89	$ 2,224	$ 12.36	$ 2,000	$ 11.11	$ 2,240	$ 12.44
Grades 6-8	$ 1,860	$ 10.33	$ 2,060	$ 11.44	$ 1,908	$ 10.60	$ 2,108	$ 11.71	$ 1,960	$ 10.89	$ 2,224	$ 12.36	$ 2,000	$ 11.11	$ 2,240	$ 12.44
Grades 9-12	$ 1,860	$ 10.33	$ 2,060	$ 11.44	$ 1,908	$ 10.60	$ 2,108	$ 11.71	$ 1,960	$ 10.89	$ 2,224	$ 12.36	$ 2,000	$ 11.11	$ 2,240	$ 12.44

	1993-1994				1994-1995				1995-1996				1996-1997			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 1,000	$ 5.56	$ 1,120	$ 6.22	$ 1,122	$ 6.23	$ 1,276	$ 7.09	$ 1,140	$ 6.33	$ 1,305	$ 7.25	$ 1,150	$ 6.39	$ 1,315	$ 7.31
Grades 1-3	$ 2,000	$ 11.11	$ 2,240	$ 12.44	$ 2,204	$ 12.24	$ 2,512	$ 13.96	$ 2,280	$ 12.67	$ 2,610	$ 14.50	$ 2,300	$ 12.78	$ 2,630	$ 14.61
Grade 4-5	$ 2,000	$ 11.11	$ 2,240	$ 12.44	$ 2,204	$ 12.24	$ 2,512	$ 13.96	$ 2,280	$ 12.67	$ 2,610	$ 14.50	$ 2,300	$ 12.78	$ 2,630	$ 14.61
Grades 6-8	$ 2,000	$ 11.11	$ 2,240	$ 12.44	$ 2,142	$ 11.90	$ 2,450	$ 13.61	$ 2,206	$ 12.26	$ 2,536	$ 14.09	$ 2,300	$ 12.78	$ 2,630	$ 14.61
Grades 9-12	$ 2,000	$ 11.11	$ 2,240	$ 12.44	$ 2,324	$ 12.91	$ 2,632	$ 14.62	$ 2,483	$ 13.79	$ 2,813	$ 15.63	$ 2,500	$ 13.89	$ 2,830	$ 15.72

	1997-1998				1998-1999				1999-2000				2000-2001			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 1,150	$ 6.39	$ 1,330	$ 7.39	$ 1,230	$ 6.83	$ 1,410	$ 7.83	$ 1,560	$ 8.67	$ 1,730	$ 9.61	$ 1,750	$ 9.72	$ 1,970	$ 10.94
Grades 1-3	$ 2,300	$ 12.78	$ 2,660	$ 14.78	$ 2,470	$ 13.72	$ 2,830	$ 15.72	$ 3,130	$ 17.39	$ 3,480	$ 19.33	$ 3,500	$ 19.44	$ 3,940	$ 21.89
Grade 4-5	$ 2,300	$ 12.78	$ 2,660	$ 14.78	$ 2,470	$ 13.72	$ 2,830	$ 15.72	$ 3,130	$ 17.39	$ 3,480	$ 19.33	$ 3,500	$ 19.44	$ 3,940	$ 21.89
Grades 6-8	$ 2,300	$ 12.78	$ 2,660	$ 14.78	$ 2,470	$ 13.72	$ 2,830	$ 15.72	$ 3,130	$ 17.39	$ 3,480	$ 19.33	$ 3,500	$ 19.44	$ 3,940	$ 21.89
Grades 9-12	$ 2,500	$ 13.89	$ 2,860	$ 15.89	$ 2,630	$ 14.61	$ 2,990	$ 16.61	$ 3,350	$ 18.61	$ 3,700	$ 20.56	$ 4,000	$ 22.22	$ 4,440	$ 24.67

Students Enrolled by ADM Count Day

	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 1,750	$ 9.72	$ 1,970	$ 10.94	$ 1,250	$ 6.94	$ 1,475	$ 8.19	$ 1,590	$ 8.83	$ 1,710	$ 9.50	$ 1,590	$ 8.83	$ 1,850	$ 10.28
Grades 1-3	$ 3,500	$ 19.44	$ 3,940	$ 21.89	$ 2,500	$ 13.89	$ 2,950	$ 16.39	$ 2,500	$ 13.89	$ 2,950	$ 16.39	$ 2,500	$ 13.89	$ 3,030	$ 16.83
Grade 4-5	$ 3,500	$ 19.44	$ 3,940	$ 21.89	$ 3,100	$ 17.22	$ 3,550	$ 19.72	$ 3,100	$ 17.22	$ 3,550	$ 19.72	$ 3,100	$ 17.22	$ 3,630	$ 20.17
Grades 6-8	$ 3,500	$ 19.44	$ 3,940	$ 21.89	$ 3,050	$ 16.94	$ 3,500	$ 19.44	$ 3,050	$ 16.94	$ 3,500	$ 19.44	$ 3,110	$ 17.28	$ 3,640	$ 20.22
Grades 9-12	$ 4,000	$ 22.22	$ 4,440	$ 24.67	$ 3,300	$ 18.33	$ 3,750	$ 20.83	$ 3,300	$ 18.33	$ 3,750	$ 20.83	$ 3,300	$ 18.33	$ 3,830	$ 21.28

Students Enrolled after ADM Count Day

	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten					$ 2,450	$ 13.61	$ 2,690	$ 14.94	$ 2,740	$ 15.22	$ 2,970	$ 16.50	$ 2,860	$ 15.89	$ 3,120	$ 17.33
Grades 1-3					$ 4,950	$ 27.50	$ 5,420	$ 30.11	$ 4,950	$ 27.50	$ 5,420	$ 30.11	$ 4,950	$ 27.50	$ 5,480	$ 30.44
Grade 4-5					$ 4,950	$ 27.50	$ 5,420	$ 30.11	$ 4,950	$ 27.50	$ 5,420	$ 30.11	$ 4,950	$ 27.50	$ 5,480	$ 30.44
Grades 6-8					$ 4,850	$ 26.94	$ 5,320	$ 29.56	$ 4,870	$ 27.60	$ 5,330	$ 29.61	$ 5,070	$ 28.17	$ 5,600	$ 31.11
Grades 9-12					$ 5,150	$ 28.61	$ 5,620	$ 31.22	$ 5,150	$ 28.61	$ 5,620	$ 31.22	$ 5,150	$ 28.61	$ 5,680	$ 31.56

Students Enrolled by ADM Count Day

	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 1,590	$ 8.83	$ 1,870	$ 10.39	$ 1,590	$ 8.83	$ 1,870	$ 10.39	$ 1,590	$ 8.83	$ 1,870	$ 10.39	$ 1,590	$ 8.83	$ 1,870	$ 10.39

Grades 1-3	$ 2,500	$ 13.89	$ 3,070	$ 17.06	$ 2,500	$ 13.89	$ 3,070	$ 17.06	$ 2,500	$ 13.89	$ 3,070	$ 17.06	$ 2,500	$ 13.89	$ 3,070	$ 17.06
Grade 4-5	$ 3,100	$ 17.22	$ 3,670	$ 20.39	$ 3,100	$ 17.22	$ 3,670	$ 20.39	$ 3,100	$ 17.22	$ 3,670	$ 20.39	$ 3,100	$ 17.22	$ 3,670	$ 20.39
Grades 6-8	$ 3,180	$ 17.67	$ 3,750	$ 20.83	$ 3,180	$ 17.67	$ 3,750	$ 20.83	$ 3,490	$ 19.39	$ 4,060	$ 22.56	$ 3,490	$ 19.39	$ 4,060	$ 22.56
Grades 9-12	$ 3,300	$ 18.33	$ 3,870	$ 21.50	$ 3,300	$ 18.33	$ 3,870	$ 21.50	$ 3,300	$ 18.33	$ 3,870	$ 21.50	$ 3,300	$ 18.33	$ 3,870	$ 21.50

Students Enrolled after ADM Count Day

	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
Level	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**	**Annual**	**Daily**
Kindergarten	$ 3,000	$ 16.67	$ 3,280	$ 18.22	$ 3,000	$ 16.67	$ 3,280	$ 18.22	$ 3,000	$ 16.67	$ 3,280	$ 18.22	$ 3,000	$ 16.67	$ 3,280	$ 18.22
Grades 1-3	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44
Grade 4-5	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44	$ 5,270	$ 29.28	$ 5,840	$ 32.44
Grades 6-8	$ 5,430	$ 30.17	$ 6,000	$ 33.33	$ 5,430	$ 30.17	$ 6,000	$ 33.33	$ 5,450	$ 30.28	$ 6,020	$ 33.44	$ 5,450	$ 30.28	$ 6,020	$ 33.44
Grades 9-12	$ 5,260	$ 29.22	$ 5,830	$ 32.39	$ 5,260	$ 29.22	$ 5,830	$ 32.39	$ 5,260	$ 29.22	$ 5,830	$ 32.39	$ 5,260	$ 29.22	$ 5,830	$ 32.39

GENERAL/EDUCATION FUND REVENUES

YEAR	PROPERTY TAXES	PCT OF TOTAL	EXCISE TAXES	PCT OF TOTAL	STATE GRANT	PCT OF TOTAL	OTHER REVENUE	PCT OF TOTAL	TOTAL REVENUE	PCT INC.
1980	4,843,800	45.8%	605,146	5.7%	4,796,047	45.3%	332,334	3.1%	10,577,327	
1981	4,883,818	40.1%	598,845	4.9%	5,634,635	46.3%	1,058,003	8.7%	12,175,301	15.1%
1982	5,401,456	44.1%	649,109	5.3%	5,699,699	46.5%	499,068	4.1%	12,249,332	0.6%
1983	5,490,111	41.5%	674,554	5.1%	6,006,104	45.4%	1,050,937	7.9%	13,221,706	7.9%
1984	6,549,500	45.9%	754,893	5.3%	6,481,667	45.4%	496,172	3.5%	14,282,232	8.0%
1985	7,000,729	46.7%	802,123	5.4%	6,745,999	45.0%	441,886	2.9%	14,990,737	5.0%
1986	7,288,016	44.5%	952,980	5.8%	7,165,642	43.7%	979,899	6.0%	16,386,537	9.3%
1987	7,789,322	44.8%	1,086,251	6.2%	7,633,948	43.9%	874,786	5.0%	17,384,307	6.1%
1988	8,054,143	41.5%	1,310,739	6.8%	8,562,949	44.2%	1,465,796	7.6%	19,393,627	11.6%
1989	8,510,097	40.4%	1,356,672	6.4%	9,553,925	45.4%	1,642,581	7.8%	21,063,275	8.6%
1990	9,104,799	41.2%	1,432,633	6.5%	10,040,006	45.4%	1,542,086	7.0%	22,119,524	5.0%
1991	9,679,493	39.4%	1,348,863	5.5%	11,606,059	47.2%	1,963,126	8.0%	24,597,541	11.2%
1992	10,145,889	37.1%	1,547,826	5.7%	11,953,192	43.7%	3,696,726	13.5%	27,343,633	11.2%
1993	12,276,974	42.3%	1,515,290	5.2%	12,010,254	41.4%	3,206,238	11.1%	29,008,756	6.1%
1994	12,670,209	42.1%	1,752,785	5.8%	13,610,584	45.3%	2,027,590	6.7%	30,061,168	3.6%
1995	12,596,772	39.3%	1,810,071	5.7%	14,984,070	46.8%	2,625,358	8.2%	32,016,271	6.5%
1996	12,579,413	36.1%	1,746,460	5.0%	17,538,447	50.3%	2,995,048	8.6%	34,859,368	8.9%
1997	13,624,998	35.8%	1,707,776	4.5%	18,995,717	50.0%	3,694,017	9.7%	38,022,508	9.1%
1998	18,931,063	45.3%	1,966,100	4.7%	17,194,267	41.1%	3,724,240	8.9%	41,815,670	10.0%
1999	20,756,932	45.7%	2,217,120	4.9%	18,258,103	40.2%	4,146,381	9.1%	45,378,536	8.5%
2000	21,350,962	44.4%	2,353,469	4.9%	21,483,682	44.7%	2,855,611	5.9%	48,043,724	5.9%
2001	22,609,530	44.3%	2,593,747	5.1%	23,462,242	46.0%	2,354,116	4.6%	51,019,635	6.2%
2002	23,836,204	44.8%	2,851,208	5.4%	23,382,458	43.9%	3,132,719	5.9%	53,202,589	4.3%
2003	23,702,894	43.7%	2,831,370	5.2%	24,722,702	45.6%	2,983,594	5.5%	54,240,560	2.0%
2004	26,000,337	45.3%	2,995,469	5.2%	25,930,366	45.1%	2,531,771	4.4%	57,457,943	5.9%
2005	25,733,537	43.0%	2,801,420	4.7%	27,960,327	46.7%	3,407,523	5.7%	59,902,807	4.3%
2006	26,982,244	42.4%	2,778,968	4.4%	29,640,568	46.6%	4,256,350	6.7%	63,658,130	6.3%
2007	28,393,015	42.3%	3,024,823	4.5%	31,081,742	46.3%	4,700,587	7.0%	67,200,167	5.6%
2008	29,054,050	41.9%	2,922,025	4.2%	32,757,233	47.2%	4,672,607	6.7%	69,405,915	3.3%
2009	7,293,113	10.1%	13,052	0.0%	62,146,434	86.1%	2,758,632	3.8%	72,211,231	4.0%
2010	107,423	0.2%	-		65,273,815	95.4%	3,020,118	4.4%	68,401,356	-5.3%
2011	405	0.0%	-		66,970,799	97.5%	1,747,062	2.5%	68,718,266	0.5%
2012	37	0.0%	-		70,804,160	97.6%	1,772,618	2.4%	72,576,815	5.6%
2013	-		-		72,977,351	97.5%	1,899,685	2.5%	74,877,035	3.2%
2014	-		-		75,403,768	96.9%	2,398,188	3.1%	77,801,955	3.9%
2015	-		-		77,926,618	97.0%	2,373,850	3.0%	80,300,468	3.2%
2016	-		-		81,531,135	96.7%	2,765,428	3.3%	84,296,563	5.0%
2017	-	0.0%	-	0.0%	85,124,982	98.0%	1,769,507	2.0%	86,894,489	3.1%
2018	-	0.0%	-	0.0%	86,479,151	96.3%	3,282,232	3.7%	89,761,383	3.3%
2019	-	0.0%	-	0.0%	89,983,627	77.5%	26,124,937	22.5%	116,108,564	29.4%
2020	-	0.0%	-	0.0%	92,680,690	97.7%	2,143,282	2.3%	94,823,972	-18.3%
2021	-	0.0%	-	0.0%	96,053,202	98.4%	1,521,761	1.6%	97,574,963	2.9%
2022	-	0.0%	-	0.0%	101,750,559	98.1%	1,936,462	1.9%	103,687,021	6.3%
2023	-	0.0%	-	0.0%	106,407,037	95.6%	4,915,099	4.4%	111,322,136	7.4%
2024	-	0.0%	-	0.0%	111,682,477	93.9%	7,195,329	6.1%	118,877,806	6.8%
2025	-	0.0%	-	0.0%	56,441,628	95.9%	2,385,913	4.1%	58,827,541	-50.5%

NOTES:

2005 does not include tax advance warrants

2006 does not include tax advance warrants

2007 Revenues contain $377,575 of final tax draw that was received in 2008

2008 Revenues contain $6,204,722 of final tax draw that was received in 2009

2009 General Fund property tax levy was no longer available to school districts. Basic Grant increased to reflect change in law.

2019 - General Fund dissolved; Education Fund created; Other Revenue includes $23,060,230 in transfer from General Fund to Education Fund

2025 - Revenue only listed through June

TRANSPORTATION REVENUES

YEAR		ADM	STATE REVENUE	PROPERTY TAXES	OTHER	TOTAL REVENUES
1981		7,548.00	423,321	679,234		
1982		7,489.00	415,991	772,803		
1983		7,422.50	423,141	632,575		
1984		7,344.00	411,998	610,386		
1985		7,187.50	413,367	920,100		
1986		7,134.50	89,850	1,200,045		
1987		7,109.50	101,809	1,410,189		
1988		7,141.50	92,040	1,347,491		
1989		7,098.50	114,529	1,422,113		
1990		7,230.00	104,239	1,637,509		
1991		7,473.00	124,718	1,963,101		
1992		7,522.50	126,221	1,975,265		
1993		7,688.00	136,609	2,095,547		
1994		7,702.00	126,862	2,436,046		
1995		7,939.00	126,774	2,467,013		
1996	(a)	8,266.00	157,638	2,642,781		
1997		8,522.00	137,691	2,985,687		
1998		8,836.00	155,782	3,107,119		
1999		9,093.00	173,708	3,335,252		
2000		9,252.50	170,540	3,574,596		
2001	(b)	9,456.80	164,592	3,758,210		
2001		9,615.60	161,688	4,097,286		
2002		9,828.30	147,429	4,556,931		
2003	(c)	10,091.30	-	4,889,245		
2004	(d)	10,388.00	-	5,493,376	840,897	6,334,273
2005		10,841.80	-	5,088,504	701,166	5,789,670
2006	(e)	11,137.70	-	5,666,799	618,685	6,285,484
2007	(f)	11,353.50	-	6,064,956	549,602	6,614,558
2008		11,560.00	-	6,371,948	769,047	7,140,994
2009		11,589.77	-	6,682,753	718,312	7,401,065
2010	(g)	11,620.03	-	6,476,765	912,699	7,389,464
2011		11,645.26	-	6,708,144	894,503	7,602,647
2012		11,951.27	-	6,707,011	1,110,273	7,817,284
2013		12,037.92	-	6,954,166	889,829	7,843,995
2014		12,144.40	-	7,297,170	891,223	8,188,393
2015		12,993.84	-	4,240,422	619,584	4,860,006
2016		13,323.35	-	5,765,194	910,167	6,675,361
2017		13,524.36	-	6,007,974	1,065,254	7,073,228
2018		13,674.36	-	3,460,579	713,601	4,174,179

Notes:

(a) Beginning in 1996, Transportation fund expenditures were made from Transportation Operating and Bus Replacement Sub-Fudns, although a single tax rate was still used.

(b) Beginning in 2001, Transportation Operating and Bus Replacement became separate funds each with their own tax rates.

(c) Beginning in 2004, state support for transportation was eliminated.

(d) Other revenues was not tracked prior to 2005 fro historical purposes.

(e) 2007 property taxes include late distributions made in 2008.

(f) 2008 property taxes include late distributions made in 2009.

(g) 2011 property taxes include late distributions made in 2010.

(h) 2019 - Transportation Fund - dissolved by HEA 1009; Operations Fund created

OPERATIONS FUND REVENUES

YEAR	PROPERTY TAXES	OTHER TAXES	MISCELLANEOUS	TRANSFERS	TOTAL REVENUES	CHANGE FROM PRECEDING YEAR	% CHANGE
2019	$ 20,019,759	$ 2,201,912	$ 1,458,344	$ 36,993,087	$ 60,673,103		
2020	21,325,101	2,491,940	1,472,646	12,848,648	38,138,335	(22,534,768)	-37.14%
2021	22,416,245	2,628,169	1,152,897	10,340,409	36,537,720	(1,600,615)	-4.20%
2022	23,306,460	2,363,832	3,092,644	14,049,591	42,812,527	6,274,807	17.17%
2023	24,521,441	2,386,877	2,294,489	14,049,591	43,252,398	439,872	1.03%
2024	25,487,735	2,217,957	1,252,959	13,957,360	42,916,011	(336,387)	-0.78%
2025	16,202,598	1,118,426	1,033,964	7,877,800	26,232,787	(16,683,224)	-38.87%

Notes:

Operations fund established in 2019. At that time the CPF, Trans Operating, and Bus Replacement Fund dissolved. Transfer amount includes $21,527,281 from dissolved funds.

2025 revenues are through June only.

EXPENDITURES

Wages
Fringe Benefits
Group Insurance
Utilities
Special Education
Extra Curricular
Substitute Teachers
Transportation
District Comparison

BEGINNING TEACHER SALARY

YEAR	BS-0	3% TRF pd by TSC	TOTAL SALARY	INCREASE	PCT	
1963-64	$ 4,700.00		$ 4,700.00			
1964-65	$ 4,811.00		$ 4,811.00	$ 111.00	2.36%	
1965-66	$ 5,000.00		$ 5,000.00	$ 189.00	3.93%	
1966-67	$ 5,400.00		$ 5,400.00	$ 400.00	8.00%	
1967-68	$ 6,000.00		$ 6,000.00	$ 600.00	11.11%	
1968-69	$ 6,150.00		$ 6,150.00	$ 150.00	2.50%	
1969-70	$ 6,652.00		$ 6,652.00	$ 502.00	8.16%	
1970-71	$ 6,921.00		$ 6,921.00	$ 269.00	4.04%	
1971-72	$ 7,000.00		$ 7,000.00	$ 79.00	1.14%	
1972-73	$ 7,083.00		$ 7,083.00	$ 83.00	1.19%	
1973-74	$ 7,346.00		$ 7,346.00	$ 263.00	3.71%	
1974-75	$ 7,720.00		$ 7,720.00	$ 374.00	5.09%	
1975-76	$ 8,270.00		$ 8,270.00	$ 550.00	7.12%	
1976-77	$ 8,857.00		$ 8,857.00	$ 587.00	7.10%	
1977-78	$ 9,318.00		$ 9,318.00	$ 461.00	5.20%	
1978-79	$ 9,970.00		$ 9,970.00	$ 652.00	7.00%	
1979-80	$ 10,668.00		$ 10,668.00	$ 698.00	7.00%	
1980-81	$ 11,462.00		$ 11,462.00	$ 794.00	7.44%	
1981-82	$ 12,061.00		$ 12,061.00	$ 599.00	5.23%	
1982-83	$ 12,651.00		$ 12,651.00	$ 590.00	4.89%	
1983-84	$ 13,265.00		$ 13,265.00	$ 614.00	4.85%	
1984-85	$ 13,994.00		$ 13,994.00	$ 729.00	5.50%	
1985-86	$ 14,904.00		$ 14,904.00	$ 910.00	6.50%	
1986-87	$ 15,873.00		$ 15,873.00	$ 969.00	6.50%	
1987-88	$ 17,201.00		$ 17,201.00	$ 1,328.00	8.37%	
1988-89	$ 19,116.00		$ 19,116.00	$ 1,915.00	11.13%	
1989-90	$ 20,167.00		$ 20,167.00	$ 1,051.00	5.50%	
1990-91	$ 21,377.00		$ 21,377.00	$ 1,210.00	6.00%	
1991-92	$ 22,499.00		$ 22,499.00	$ 1,122.00	5.25%	
1992-93	$ 22,499.00	$ 675.00	$ 23,174.00	$ 675.00	3.00%	
1993-94	$ 22,837.00	$ 685.00	$ 23,522.00	$ 348.00	1.50%	
1994-95	$ 23,385.00	$ 702.00	$ 24,087.00	$ 565.00	2.40%	
1995-96	$ 24,086.00	$ 723.00	$ 24,809.00	$ 722.00	3.00%	
1996-97	$ 24,929.00	$ 748.00	$ 25,677.00	$ 868.00	3.50%	
1997-98	$ 26,176.00	$ 785.00	$ 26,961.00	$ 1,284.00	5.00%	
1998-99	$ 27,616.00	$ 828.00	$ 28,444.00	$ 1,483.00	5.50%	
1999-00	$ 28,445.00	$ 853.00	$ 29,298.00	$ 854.00	3.00%	
2000-01	$ 29,298.00	$ 879.00	$ 30,177.00	$ 879.00	3.00%	
2001-02	$ 29,591.00	$ 888.00	$ 30,479.00	$ 302.00	1.00%	
2002-03	$ 29,813.00	$ 894.00	$ 30,707.00	$ 228.00	0.75%	
2003-04	$ 30,634.00	$ 919.00	$ 31,553.00	$ 846.00	2.76%	
2004-05	$ 30,787.00	$ 924.00	$ 31,711.00	$ 158.00	0.50%	
2005-06	$ 31,172.00	$ 935.00	$ 32,107.00	$ 396.00	1.25%	
2006-07	$ 31,951.00	$ 959.00	$ 32,910.00	$ 803.00	2.50%	
2007-08	$ 32,590.00	$ 978.00	$ 33,568.00	$ 658.00	2.00%	
2008-09	$ 33,405.00	$ 1,002.00	$ 34,407.00	$ 839.00	2.50%	
2009-10	$ 34,407.00	$ 1,032.00	$ 35,439.00	$ 1,032.00	3.00%	
2010-11	$ 34,407.00	$ 1,032.00	$ 35,439.00	$ -	0.00%	(a)
2011-12	$ 34,407.00	$ 1,032.00	$ 35,439.00	$ -	0.00%	(b)
2012-13	$ 34,407.00	$ 1,032.00	$ 35,439.00	$ -	0.00%	
2013-14	$ 35,095.00	$ 1,053.00	$ 36,148.00	$ 709.00	2.00%	(c)
2014-15	$ 35,446.00	$ 1,063.00	$ 36,509.00	$ 361.00	1.00%	
2015-16	$ 36,155.00	$ 1,085.00	$ 37,240.00	$ 731.00	2.00%	
2016-17	$ 36,697.00	$ 1,101.00	$ 37,798.00	$ 558.00	1.50%	
2017-18	$ 37,248.00	$ 1,117.00	$ 38,365.00	$ 567.00	1.50%	
2018-19	$ 38,233.00	$ 1,147.00	$ 39,380.00	$ 1,015.00	2.65%	
2019-20	$ 40,000.00	$ 1,200.00	$ 41,200.00	$ 1,820.00	4.62%	
2020-21	$ 41,250.00	$ 1,238.00	$ 42,488.00	$ 1,288.00	3.13%	
2021-22	$ 43,950.00	$ 1,319.00	$ 45,269.00	$ 2,781.00	6.55%	
2022-23	$ 45,606.00	$ 1,368.00	$ 46,974.00	$ 1,705.00	3.77%	
2023-24	$ 46,606.00	$ 1,398.00	$ 48,004.00	$ 1,030.00	2.19%	
2024-25	$ 47,256.00	$ 1,418.00	$ 48,674.00	$ 670.00	1.40%	

Average Percentage Increase = 3.94%

Notes:

(a) Teachers did not receive lane changes/increment in the 2011-2012 SY.

Teachers received 2 payments in the amount of $250 each as a stipend.

(b) Teachers received lane change only increases in 2012-2013 SY.

(c) 2013-2014 marked the first bargaining session under new collective bargaining regs.

The traditional salary schedule was eliminated and replaced with compensation model.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Wages:

Miscellaneous:

Year	Certified Wages	Pct Inc.	Certified Admin Wages	Pct Inc.	Bargain Unit Wages	Pct Inc.	Non-Cert Wages	Pct Inc.	Cert Sub Wages	Pct Inc.	Non-Cert Sub Wages	Pct Inc.	Total Sub Wages	Pct Inc.	Total Wages	Pct Inc.	GLASS/GLCA	Pct Inc.	Utilities	Pct Inc.	Liability Insurance	Pct Inc	Transfers	Pct Inc.
2019	44,316,905		4,075,322		40,241,583		7,849,428		411,782		146,467		558,248		52,724,582		4,360,883		56,275		8,126		15,465,806	
2020	45,746,050	3.2%	4,275,424	4.9%	41,470,627	3.1%	8,349,838	6.4%	707,350	71.8%	89,822	-38.7%	797,172	42.8%	54,893,061	4.1%	5,649,165	29.5%	58,200	3.4%	10,438	28.5%	12,848,648	-16.9%
2021	47,598,284	4.0%	4,441,447	3.9%	43,156,836	4.1%	9,779,366	17.1%	339,876	-52.0%	194,512	116.6%	534,388	-33.0%	57,912,037	5.5%	3,334,627	-41.0%	59,600	2.4%	10,720	2.7%	10,340,409	-19.5%
2022	49,994,261	5.0%	4,640,510	4.5%	45,353,752	5.1%	9,578,296	-2.1%	1,042,578	206.8%	300,908	54.7%	1,343,485	151.4%	60,916,042	5.2%	3,488,423	4.6%	60,932	2.2%	12,864	20.0%	14,049,591	35.9%
2023	54,157,022	8.3%	5,086,779	9.6%	49,070,244	8.2%	9,177,223	-4.2%	1,054,704	1.2%	261,121	-13.2%	1,315,825	-2.1%	64,650,070	6.1%	5,579,694	59.9%	61,857	1.5%	14,204	10.4%	14,049,591	0.0%
2024	55,812,603	3.1%	5,248,693	3.2%	50,563,910	3.0%	10,708,643	16.7%	1,156,267	9.6%	227,668	-12.8%	1,383,935	5.2%	67,905,180	5.0%	7,039,111	26.2%	60,465	-2.3%	15,177	6.9%	14,920,955	6.2%

Fringe Benefits:

Year	Non-Cert FICA	Pct Inc.	Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old Fund	Pct Inc.	TRF - New Fund	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	401a/403b Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
2019	597,686		3,204,038		3,801,724		2,110,822		3,518,669		5,629,491		436,708		680,809		168,868		6,932,874		352		17,650,826	
2020	636,621	6.5%	3,271,590	2.1%	3,908,211	2.8%	191,907	-90.9%	3,320,073	-5.6%	3,511,981	-37.6%	458,698	5.0%	713,785	4.8%	173,703	2.9%	9,543,207	37.7%	25,926	7255.4%	18,335,510	3.9%
2021	767,395	20.5%	3,418,641	4.5%	4,186,037	7.1%	175,726	-8.4%	3,536,684	6.5%	3,712,410	5.7%	530,411	15.6%	771,160	8.0%	168,833	-2.8%	10,088,938	5.7%	3,689	-85.8%	19,461,479	6.1%
2022	845,110	10.1%	3,598,355	5.3%	4,443,466	6.1%	159,488	-9.2%	3,906,243	10.4%	4,065,731	9.5%	584,024	10.1%	901,717	16.9%	172,160	2.0%	10,308,679	2.2%	-	-100.0%	20,475,776	5.2%
2023	695,546	-17.7%	3,941,216	9.5%	4,636,763	4.4%	144,802	-9.2%	4,401,217	12.7%	4,546,019	11.8%	692,650	18.6%	973,308	7.9%	207,203	20.4%	10,804,632	4.8%	810	#DIV/0!	21,861,386	6.8%
2024	801,463	15.2%	4,046,639	2.7%	4,848,102	4.6%	130,416	-9.9%	4,566,156	3.7%	4,696,572	3.3%	793,014	14.5%	978,755	0.6%	219,479	5.9%	11,114,558	2.9%	9,277	1045.3%	22,659,756	3.7%

Notes:

Education Fund established in 2019.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT OF TOTAL BUDGET

Wages:

Year	BUDGET	Certified Wages	Pct Inc.	Certified Admin Wages	Pct Inc.	Bargain Unit Wages	Pct Inc.	Non-Cert Wages	Pct Inc.	Cert Sub Wages	Pct Inc.	Non-Cert Sub Wages	Pct Inc.	Total Sub Wages	Pct Inc.	Total Wages	Pct Inc.
2019	92,771,990	44,316,905	47.8%	4,075,322	4.4%	40,241,583	43.4%	7,849,428	8.5%	411,782	0.4%	146,467	0.2%	558,248	0.6%	52,724,582	56.8%
2020	100,593,527	45,746,050	45.5%	4,275,424	4.3%	41,470,627	41.2%	8,349,838	8.3%	707,350	0.7%	89,822	0.1%	797,172	0.8%	54,893,061	54.6%
2021	114,463,051	47,598,284	41.6%	4,441,447	3.9%	43,156,836	37.7%	9,779,366	8.5%	339,876	0.3%	194,512	0.2%	534,388	0.5%	57,912,037	50.6%
2022	103,550,414	49,994,261	48.3%	4,640,510	4.5%	45,353,752	43.8%	9,578,296	9.2%	1,042,578	1.0%	300,908	0.3%	1,343,485	1.3%	60,916,042	58.8%
2023	110,706,298	54,157,022	48.9%	5,086,779	4.6%	49,070,244	44.3%	9,177,223	8.3%	1,054,704	1.0%	261,121	0.2%	1,315,825	1.2%	64,650,070	58.4%
2024	110,205,287	55,812,603	50.6%	5,248,693	4.8%	50,563,910	45.9%	10,708,643	9.7%	1,156,267	1.0%	227,668	0.2%	1,383,935	1.3%	67,905,180	61.6%
AVG	105,381,761	11,447,120	#DIV/0!	1,068,007	#DIV/0!	10,379,114	#DIV/0!	2,132,415	#DIV/0!	181,252	#DIV/0!	46,942	#DIV/0!	228,194	#DIV/0!	13,807,730	#DIV/0!

Year	BUDGET	GLASS	Pct Inc.	Utilities	Pct Inc.	Insurance	Pct Inc	Transfers	Pct Inc.
2019	92,771,990	4,360,883	4.7%	56,275	0.1%	8,126	0.0%	15,465,806	16.7%
2020	100,593,527	5,649,165	5.6%	58,200	0.1%	10,438	0.0%	12,848,648	12.8%
2021	114,463,051	3,334,627	2.9%	59,600	0.1%	10,720	0.0%	10,340,409	9.0%
2022	103,550,414	3,488,423	3.4%	60,932	0.1%	12,864	0.0%	14,049,591	13.6%
2023	110,706,298	5,579,694	5.0%	61,857	0.1%	14,204	0.0%	14,049,591	12.7%
2024	110,205,287	7,039,111	6.4%	60,465	0.1%	15,177	0.0%	14,920,955	13.5%
AVG	24,318,868	1,132,765	#DIV/0!	13,743	#DIV/0!	2,751	#DIV/0!	3,141,346	#DIV/0!

Notes:

Budget includes carryover encumbrances from prior year.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT OF TOTAL BUDGET

Fringe Benefits:

Year	BUDGET	Non-Cert FICA	Pct Inc.	Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old Fund	Pct Inc.	TRF - New Fund	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	401a Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
2019	92,771,990	597,686	0.6%	3,204,038	3.5%	3,801,724	4.1%	2,110,822	2.3%	3,518,669	3.8%	5,629,491	6.1%	436,708	0.5%	680,809	0.7%	168,868	0.2%	6,932,874	7.5%	352	0.0%	17,650,826	19.0%
2020	100,593,527	636,621	0.6%	3,271,590	3.3%	3,908,211	3.9%	191,907	0.2%	3,320,073	3.3%	3,511,981	3.5%	458,698	0.5%	713,785	0.7%	173,703	0.2%	9,543,207	9.5%	25,926	0.0%	18,335,510	18.2%
2021	114,463,051	767,395	0.7%	3,418,641	3.0%	4,186,037	3.7%	175,726	0.2%	3,536,684	3.1%	3,712,410	3.2%	530,411	0.5%	771,160	0.7%	168,833	0.1%	10,088,938	8.8%	3,689	0.0%	19,461,479	17.0%
2022	103,550,414	845,110	0.8%	3,598,355	3.5%	4,443,466	4.3%	159,488	0.2%	3,906,243	3.8%	4,065,731	3.9%	584,024	0.6%	901,717	0.9%	172,160	0.2%	10,308,679	10.0%	-	0.0%	20,475,776	19.8%
2023	110,706,298	695,546	0.6%	3,941,216	3.6%	4,636,763	4.2%	144,802	0.1%	4,401,217	4.0%	4,546,019	4.1%	692,650	0.6%	973,308	0.9%	207,203	0.2%	10,804,632	9.8%	810	0.0%	21,861,386	19.7%
2024	110,205,287	801,463	0.7%	4,046,639	3.7%	4,848,102	4.4%	130,416	0.1%	4,566,156	4.1%	4,696,572	4.3%	793,014	0.7%	978,755	0.9%	219,479	0.2%	11,114,558	10.1%	9,277	0.0%	22,659,756	20.6%
AVG	24,318,868	167,070		826,172		993,242		112,045		894,194		1,006,239		134,443		193,059		42,702		2,261,265		1,541		4,632,490	

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Wages: **Miscellaneous:**

Year	Certified Wages	Pct Inc.	Certified Admin Wages	Pct Inc.	Bargain Unit Wages	Pct Inc.	Non-Cert Wages	Pct Inc.	Cert Sub Wages	Pct Inc.	Non-Cert Sub Wages	Pct Inc.	Total Sub Wages	Pct Inc.	Total Wages	Pct Inc.	GLASS	Pct Inc.	Utilities	Pct Inc.	Liability Insurance	Pct Inc	Summer School Reimburse to Rainy Day Fund	Pct Inc.
1990	15,419,264		1,391,590		14,027,674		1,962,477		-		-		169,116		17,550,857		1,535,523		1,282,511		199,617		-	
1991	16,705,581	8.3%	1,492,159	7.2%	15,213,422	8.5%	2,031,963	3.5%	-		-		176,040	4.1%	18,913,584	7.8%	1,718,459	11.9%	1,241,568	-3.2%	221,934	11.2%	-	
1992	18,145,003	8.6%	1,556,245	4.3%	16,588,758	9.0%	2,242,415	10.4%	-		-		233,737	32.8%	20,621,155	9.0%	1,865,816	8.6%	1,226,380	-1.2%	258,884	16.6%	-	
1993	18,291,207	0.8%	1,628,669	4.7%	16,662,538	0.4%	2,413,055	7.6%	-		-		254,919	9.1%	20,959,181	1.6%	2,012,131	7.8%	1,430,951	16.7%	214,470	-17.2%	-	
1994	18,764,965	2.6%	1,700,927	4.4%	17,064,038	2.4%	2,691,371	11.5%	-		-		285,744	12.1%	21,742,080	3.7%	1,798,383	-10.6%	1,423,692	-0.5%	203,161	-5.3%	-	
1995	19,642,517	4.7%	1,618,467	-4.8%	18,024,050	5.6%	2,823,365	4.9%	149,282		87,340		236,622	-17.2%	22,702,504	4.4%	2,774,231	54.3%	1,414,431	-0.7%	217,506	7.1%	-	
1996	20,636,044	5.1%	1,828,096	13.0%	18,807,948	4.3%	3,291,040	16.6%	152,342	2.0%	96,775	10.8%	249,117	5.3%	24,176,201	6.5%	2,208,209	-20.4%	1,584,255	12.0%	225,293	3.6%	-	
1997	21,833,410	5.8%	1,948,879	6.6%	19,884,531	5.7%	3,481,459	5.8%	131,852	-13.5%	109,462	13.1%	241,314	-3.1%	25,556,183	5.7%	2,811,486	27.3%	1,608,086	1.5%	188,051	-16.5%	-	
1998	24,546,565	12.4%	2,125,227	9.0%	22,421,338	12.8%	3,853,879	10.7%	229,763	74.3%	181,527	65.8%	411,290	70.4%	28,811,734	12.7%	2,030,784	-27.8%	1,384,749	-13.9%	219,432	16.7%	-	
1999	26,443,880	7.7%	2,393,602	12.6%	24,050,278	7.3%	4,621,793	19.9%	201,787	-12.2%	217,979	20.1%	419,766	2.1%	31,485,439	9.3%	2,343,895	15.4%	1,548,432	11.8%	236,020	7.6%	-	
2000	29,089,687	10.0%	2,664,118	11.3%	26,425,569	9.9%	5,131,429	11.0%	126,523	-37.3%	253,939	16.5%	380,462	-9.4%	34,601,578	9.9%	2,427,520	3.6%	1,676,589	8.3%	247,392	4.8%	-	
2001	30,491,309	4.8%	2,766,403	3.8%	27,724,906	4.9%	5,476,769	6.7%	214,671	69.7%	341,126	34.3%	555,797	46.1%	36,523,875	5.6%	2,426,857	0.0%	1,833,804	9.4%	305,102	23.3%	-	
2002	30,743,634	0.8%	2,806,344	1.4%	27,937,290	0.8%	5,532,831	1.0%	216,830	1.0%	342,249	0.3%	559,079	0.6%	36,835,544	0.9%	2,372,905	-2.2%	1,725,289	-5.9%	386,860	26.8%	-	
2003	31,022,840	0.9%	2,920,483	4.1%	28,102,357	0.6%	5,524,942	-0.1%	215,043	-0.8%	353,442	3.3%	568,485	1.7%	37,116,267	0.8%	2,318,446	-2.3%	1,944,815	12.7%	493,867	27.7%	173,463	
2004	32,553,281	4.9%	2,979,704	2.0%	29,573,577	5.2%	5,954,499	7.8%	274,307	27.6%	350,692	-0.8%	624,999	9.9%	39,132,779	5.4%	2,314,172	-0.2%	1,517,085	-22.0%	558,967	13.2%	307,111	77.0%
2005	33,649,405	3.4%	3,100,255	4.0%	30,549,150	3.3%	6,189,156	3.9%	350,033	27.6%	356,348	1.6%	706,381	13.0%	40,544,942	3.6%	2,499,564	8.0%	1,293,893	-14.7%	586,159	4.9%	337,433	9.9%
2006	35,009,383	4.0%	3,111,216	0.4%	31,898,167	4.4%	6,487,716	4.8%	279,582	-20.1%	361,014	1.3%	640,596	-9.3%	42,137,695	3.9%	2,619,941	4.8%	958,003	-26.0%	570,626	-2.6%	135,959	-59.7%
2007	36,655,570	4.7%	3,350,009	7.7%	33,305,561	4.4%	6,858,785	5.7%	335,707	20.1%	393,841	9.1%	729,548	13.9%	44,243,903	5.0%	2,723,673	4.0%	672,281	-29.8%	485,880	-14.9%	373,138	174.4%
2008	38,849,722	6.0%	3,468,165	3.5%	35,381,557	6.2%	7,497,620	9.3%	353,132	5.2%	401,461	1.9%	754,593	3.4%	47,101,935	6.5%	2,946,217	8.2%	1,073,022	59.6%	466,347	-4.0%	339,162	-9.1%
2009	40,288,722	3.7%	3,426,963	-1.2%	36,861,759	4.2%	8,091,623	7.9%	293,189	-17.0%	414,287	3.2%	707,475	-6.2%	49,087,820	4.2%	2,330,609	-20.9%	1,274,804	18.8%	744,514	59.6%	-	-100.0%
2010	39,056,971	-3.1%	3,207,199	-6.4%	35,849,773	-2.7%	7,980,847	-1.4%	337,256	15.0%	376,537	-9.1%	713,793	0.9%	47,751,611	-2.7%	2,496,637	7.1%	1,021,383	-19.9%	233,174	-68.7%	-	
2011	34,629,660	-11.3%	3,044,995	-5.1%	31,584,665	-11.9%	7,867,412	-1.4%	330,814	-1.9%	335,885	-10.8%	666,698	-6.6%	43,163,771	-9.6%	3,252,545	30.3%	1,028,775	0.7%	664,239	184.9%	-	
2012	36,463,953	5.3%	3,086,516	1.4%	33,377,437	5.7%	8,214,941	4.4%	312,888	-5.4%	324,747	-3.3%	637,634	-4.4%	45,316,529	5.0%	3,542,211	8.9%	859,586	-16.4%	583,318	-12.2%	-	
2013	37,407,116	2.6%	3,333,141	8.0%	34,073,975	2.1%	8,883,021	8.1%	212,470	-32.1%	333,529	2.7%	545,999	-14.4%	46,836,136	3.4%	3,860,101	9.0%	1,050,714	22.2%	653,148	12.0%	-	
2014	38,199,160	2.1%	3,559,321	6.8%	34,639,839	1.7%	9,218,655	3.8%	50,870	-76.1%	531,032	59.2%	581,902	6.6%	47,999,718	2.5%	3,770,598	-2.3%	1,153,839	9.8%	743,855	13.9%	-	
2015	38,976,793	2.0%	3,489,878	-2.0%	35,486,915	2.4%	9,738,702	5.6%	13,309	-73.8%	626,975	18.1%	640,285	10.0%	49,355,779	2.8%	3,758,885	-0.3%	1,171,899	1.6%	865,444	16.3%	-	
2016	40,283,726	3.4%	3,806,412	9.1%	36,477,314	2.8%	10,052,419	3.2%	202,813	1423.9%	487,459	-22.3%	690,272	7.8%	51,026,417	3.4%	4,906,573	30.5%	996,838	-14.9%	1,043,387	20.6%	-	
2017	41,207,676	7.9%	3,745,306	5.2%	37,462,370	8.1%	10,215,831	10.8%	231,710	355.5%	530,378	-0.1%	762,087	31.0%	52,185,594	8.7%	4,064,850	7.8%	1,098,601	-4.8%	1,062,777	42.9%	-	
2018	43,267,091	13.3%	4,503,009	26.5%	38,764,082	11.9%	11,234,056	21.9%	584,003	1048.0%	210,881	-60.3%	794,884	36.6%	55,296,030	15.2%	5,589,426	48.2%	1,306,768	13.3%	1,148,521	54.4%	-	

Fringe Benefits:

Year	Non-Cert FICA	Pct Inc.	Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old Fund	Pct Inc.	TRF - New Fund	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	401a Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
1990	-		-		-		-		-		-		141,831		-		18,716		669,421		2,902		832,870	
1991	-		-		-		-		-		-		139,093	-1.9%	-		-		846,144	26.4%	608	-79.0%	985,845	18.4%
1992	177,839		1,364,474		1,542,313		177,242		-		177,242		144,388	3.8%	-		80,163		926,215	9.5%	7,695	1165.6%	2,878,016	191.9%
1993	191,176	7.5%	1,376,493	0.9%	1,567,669	1.6%	542,490	206.1%	-		542,490	206.1%	147,301	2.0%			76,819	-4.2%	1,093,278	18.0%	6,633	-13.8%	3,434,190	19.3%
1994	200,176	4.7%	1,423,016	3.4%	1,623,192	3.5%	558,537	3.0%	-		558,537	3.0%	147,448	0.1%	-		83,643	8.9%	1,229,543	12.5%	2,676	-59.7%	3,645,039	6.1%
1995	219,299	9.6%	1,481,452	4.1%	1,700,751	4.8%	586,511	5.0%	12,968		599,479	7.3%	142,399	-3.4%	-		84,776	1.4%	1,388,473	12.9%	20,261	657.1%	3,936,139	8.0%
1996	234,963	7.1%	1,577,348	6.5%	1,812,311	6.6%	618,939	5.5%	89,326	588.8%	708,265	18.1%	151,921	6.7%	-		65,866	-22.3%	1,598,519	15.1%	3,062	-84.9%	4,339,944	10.3%
1997	261,713	11.4%	1,656,295	5.0%	1,918,008	5.8%	653,422	5.6%	187,924	110.4%	841,346	18.8%	162,711	7.1%	-		57,357	-12.9%	1,773,874	11.0%	15,594	409.3%	4,768,890	9.9%
1998	290,505	11.0%	1,874,161	13.2%	2,164,666	12.9%	735,182	12.5%	322,888	71.8%	1,058,070	25.8%	175,590	7.9%	-		58,765	2.5%	2,154,129	21.4%	9,638	-38.2%	5,620,858	17.9%
1999	351,759	21.1%	2,022,136	7.9%	2,373,895	9.7%	791,065	7.6%	491,268	52.1%	1,282,333	21.2%	214,817	22.3%	-		61,530	4.7%	2,578,690	19.7%	6,616	-31.4%	6,517,881	16.0%
2000	390,283	11.0%	2,217,795	9.7%	2,608,078	9.9%	799,430	1.1%	736,721	50.0%	1,536,151	19.8%	209,589	-2.4%	-		73,833	20.0%	3,321,820	28.8%	2,101	-68.2%	7,751,572	18.9%
2001	415,527	6.5%	2,325,244	4.8%	2,740,771	5.1%	630,858	-21.1%	1,104,021	49.9%	1,734,879	12.9%	207,648	-0.9%	928,515		112,530	52.4%	3,614,177	8.8%	20,464	874.0%	9,358,984	20.7%
2002	415,755	0.1%	2,318,236	-0.3%	2,733,991	-0.2%	609,873	-3.3%	1,232,392	11.6%	1,842,265	6.2%	325,989	57.0%	368,047	-60.4%	157,122	39.6%	3,874,078	7.2%	16,688	-18.5%	9,318,180	-0.4%
2003	407,508	-2.0%	2,295,739	-1.0%	2,703,247	-1.1%	597,522	-2.0%	1,232,998	0.0%	1,830,520	-0.6%	325,590	-0.1%	393,521	6.9%	177,839	13.2%	3,756,492	-3.0%	23,923	43.4%	9,211,132	-1.1%
2004	438,437	7.6%	2,395,741	4.4%	2,834,178	4.8%	592,438	-0.9%	1,261,664	2.3%	1,854,102	1.3%	348,567	7.1%	524,857	33.4%	192,732	8.4%	3,823,555	1.8%	33,093	38.3%	9,611,084	4.3%
2005	457,959	4.5%	2,501,307	4.4%	2,959,266	4.4%	568,112	-4.1%	1,452,973	15.2%	2,021,085	9.0%	355,843	2.1%	553,789	5.5%	208,873	8.4%	4,498,095	17.6%	24,983	-24.5%	10,621,934	10.5%
2006	480,836	5.0%	2,613,348	4.5%	3,094,184	4.6%	558,271	-1.7%	1,650,872	13.6%	2,209,143	9.3%	370,831	4.2%	575,153	3.9%	200,130	-4.2%	5,103,820	13.5%	63,653	154.8%	11,616,914	9.4%
2007	508,761	5.8%	2,741,943	4.9%	3,250,704	5.1%	540,714	-3.1%	1,894,111	14.7%	2,434,825	10.2%	418,923	13.0%	617,292	7.3%	184,726	-7.7%	5,874,783	15.1%	17,618	-72.3%	12,798,871	10.2%
2008	556,681	9.4%	2,916,827	6.4%	3,473,508	6.9%	516,536	-4.5%	2,216,284	17.0%	2,732,820	12.2%	474,327	13.2%	588,139	-4.7%	195,541	5.9%	6,697,861	14.0%	22,992	30.5%	14,185,188	10.8%
2009	602,583	8.2%	3,023,634	3.7%	3,626,218	4.4%	506,644	-1.9%	2,373,684	7.1%	2,880,328	5.4%	521,366	9.9%	647,590	10.1%	157,385	-19.5%	7,644,430	14.1%	42,525	85.0%	15,519,841	9.4%
2010	594,429	-1.4%	2,945,683	-2.6%	3,540,112	-2.4%	472,169	-6.8%	2,386,392	0.5%	2,858,561	-0.8%	510,329	-2.1%	601,953	-7.0%	185,559	17.9%	6,700,573	-12.3%	282,222	563.7%	14,679,309	-5.4%
2011	589,495	-0.8%	2,638,028	-10.4%	3,227,523	-8.8%	436,627	-7.5%	2,275,358	-4.7%	2,711,985	-5.1%	481,842	-5.6%	531,966	-11.6%	166,182	-10.4%	7,193,476	7.4%	118,223	-58.1%	14,431,197	-1.7%
2012	615,067	4.3%	2,767,222	4.9%	3,382,288	4.8%	406,346	-6.9%	2,361,044	3.8%	2,767,390	2.0%	527,180	9.4%	549,244	3.2%	93,965	-43.5%	7,825,014	8.8%	27,849	-76.4%	15,172,929	5.1%
2013	663,279	7.8%	2,823,267	2.0%	3,486,546	3.1%	368,766	-9.2%	2,632,953	11.5%	3,001,720	8.5%	647,158	22.8%	560,414	2.0%	167,519	78.3%	7,955,475	1.7%	8,073	-71.0%	15,826,904	4.3%
2014	685,101	3.3%	2,871,085	1.7%	3,556,186	2.0%	332,114	-9.9%	2,843,219	8.0%	3,175,333	5.8%	778,606	20.3%	575,129	2.6%	349,449	108.6%	8,366,137	5.2%	14,114	74.8%	16,814,954	6.2%
2015	714,885	4.3%	2,920,953	1.7%	3,635,838	2.2%	291,623	-12.2%	3,070,300	8.0%	3,361,923	5.9%	816,732	4.9%	591,392	2.8%	130,820	-62.6%	8,448,959	1.0%	330	-97.7%	16,985,993	1.0%
2016	737,296	3.1%	2,987,575	2.3%	3,724,871	2.4%	270,365	-7.3%	3,280,061	6.8%	3,550,426	5.6%	868,035	6.3%	621,886	5.2%	307,940	135.4%	8,882,304	5.1%	4,819	1362.4%	17,960,281	5.7%
2017	789,486	19.0%	3,085,245	9.3%	3,874,731	11.1%	248,473	-32.6%	3,544,306	34.6%	3,792,779	26.4%	926,849	43.2%	645,537	15.2%	331,669	98.0%	9,993,514	25.6%	2,012	-75.1%	19,567,092	23.6%
2018	854,197	24.7%	3,133,546	9.1%	3,987,743	12.1%	228,417	-31.2%	3,704,399	30.3%	3,932,815	23.9%	988,760	27.0%	667,298	16.0%	303,760	-13.1%	9,943,918	18.9%	7,821	-44.6%	19,832,115	17.9%

Notes:

Wages and fringe benefits associated with summer school were paid from the Rainy Day fund in 2003, 2004, 2005, 2006, 2007, and 2008.

Utilities partially paid out of CPF (2004 = $526,538 / 2005 = $1,052,646 / 2006 = $1,531,476 / 2007 - 2016 = $1,949,195).

General Fund dissolved in 2019.

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT OF TOTAL BUDGET

Wages:

Year	BUDGET	Certified Wages	Pct Inc.	Certified Admin Wages	Pct Inc.	Bargain Unit Wages	Pct Inc.	Non-Cert Wages	Pct Inc.	Cert Sub Wages	Pct Inc.	Non-Cert Sub Wages	Pct Inc.	Total Sub Wages	Pct Inc.	Total Wages	Pct Inc.
1990	22,855,000	15,419,264	67.5%	1,391,590	6.1%	14,027,674	61.4%	1,962,477	8.6%	-	0.0%	-	0.0%	169,116	0.7%	17,550,857	76.8%
1991	25,230,000	16,705,581	66.2%	1,492,159	5.9%	15,213,422	60.3%	2,031,963	8.1%	-	0.0%	-	0.0%	176,040	0.7%	18,913,584	75.0%
1992	28,312,718	18,145,003	64.1%	1,556,245	5.5%	16,588,758	58.6%	2,242,415	7.9%	-	0.0%	-	0.0%	233,737	0.8%	20,621,155	72.8%
1993	29,249,319	18,291,207	62.5%	1,628,669	5.6%	16,662,538	57.0%	2,413,055	8.2%	-	0.0%	-	0.0%	254,919	0.9%	20,959,181	71.7%
1994	29,851,626	18,764,965	62.9%	1,700,927	5.7%	17,064,038	57.2%	2,691,371	9.0%	-	0.0%	-	0.0%	285,744	1.0%	21,742,080	72.8%
1995	31,599,353	19,642,517	62.2%	1,618,467	5.1%	18,024,050	57.0%	2,823,365	8.9%	149,282	0.5%	87,340	0.3%	236,622	0.7%	22,702,504	71.8%
1996	34,343,881	20,636,044	60.1%	1,828,096	5.3%	18,807,948	54.8%	3,291,040	9.6%	152,342	0.4%	96,775	0.3%	249,117	0.7%	24,176,201	70.4%
1997	38,464,313	21,833,410	56.8%	1,948,879	5.1%	19,884,531	51.7%	3,481,459	9.1%	131,852	0.3%	109,462	0.3%	241,314	0.6%	25,556,183	66.4%
1998	43,265,132	24,546,565	56.7%	2,125,227	4.9%	22,421,338	51.8%	3,853,879	8.9%	229,763	0.5%	181,527	0.4%	411,290	1.0%	28,811,734	66.6%
1999	48,455,178	26,443,880	54.6%	2,393,602	4.9%	24,050,278	49.6%	4,621,793	9.5%	201,787	0.4%	217,979	0.4%	419,766	0.9%	31,485,439	65.0%
2000	50,410,660	29,089,687	57.7%	2,664,118	5.3%	26,425,569	52.4%	5,131,429	10.2%	126,523	0.3%	253,939	0.5%	380,462	0.8%	34,601,578	68.6%
2001	53,326,809	30,491,309	57.2%	2,766,403	5.2%	27,724,906	52.0%	5,476,769	10.3%	214,671	0.4%	341,126	0.6%	555,797	1.0%	36,523,875	68.5%
2002	53,700,849	30,743,634	57.2%	2,806,344	5.2%	27,937,290	52.0%	5,532,831	10.3%	216,830	0.4%	342,249	0.6%	559,079	1.0%	36,835,544	68.6%
2003	55,127,004	31,022,840	56.3%	2,920,483	5.3%	28,102,357	51.0%	5,524,942	10.0%	215,043	0.4%	353,442	0.6%	568,485	1.0%	37,116,267	67.3%
2004	57,576,772	32,553,281	56.5%	2,979,704	5.2%	29,573,577	51.4%	5,954,499	10.3%	274,307	0.5%	350,692	0.6%	624,999	1.1%	39,132,779	68.0%
2005	59,358,511	33,649,405	56.7%	3,100,255	5.2%	30,549,150	51.5%	6,189,156	10.4%	350,033	0.6%	356,348	0.6%	706,381	1.2%	40,544,942	68.3%
2006	64,045,875	35,009,383	54.7%	3,111,216	4.9%	31,898,167	49.8%	6,487,716	10.1%	279,582	0.4%	361,014	0.6%	640,596	1.0%	42,137,695	65.8%
2007	68,064,403	36,655,570	53.9%	3,350,009	4.9%	33,305,561	48.9%	6,858,785	10.1%	335,707	0.5%	393,841	0.6%	729,548	1.1%	44,243,903	65.0%
2008	70,161,197	38,849,722	55.4%	3,468,165	4.9%	35,381,557	50.4%	7,497,620	10.7%	353,132	0.5%	401,461	0.6%	754,593	1.1%	47,101,935	67.1%
2009	82,369,918	40,288,722	48.9%	3,426,963	4.2%	36,861,759	44.8%	8,091,623	9.8%	293,189	0.4%	414,287	0.5%	707,475	0.9%	49,087,820	59.6%
2010	72,110,776	39,056,971	54.2%	3,207,199	4.4%	35,849,773	49.7%	7,980,847	11.1%	337,256	0.5%	376,537	0.5%	713,793	1.0%	47,751,611	66.2%
2011	69,707,686	34,629,660	49.7%	3,044,995	4.4%	31,584,665	45.3%	7,867,412	11.3%	330,814	0.5%	335,885	0.5%	666,698	1.0%	43,163,771	61.9%
2012	72,704,211	36,463,953	50.2%	3,086,516	4.2%	33,377,437	45.9%	8,214,941	11.3%	312,888	0.4%	324,747	0.4%	637,634	0.9%	45,316,529	62.3%
2013	78,003,650	37,407,116	48.0%	3,333,141	4.3%	34,073,975	43.7%	8,883,021	11.4%	212,470	0.3%	333,529	0.4%	545,999	0.7%	46,836,136	60.0%
2014	79,244,658	38,199,160	48.2%	3,559,321	4.5%	34,639,839	43.7%	9,218,655	11.6%	50,870	0.1%	531,032	0.7%	581,902	0.7%	47,999,718	60.6%
2015	80,649,229	38,976,793	48.3%	3,489,878	4.3%	35,486,915	44.0%	9,738,702	12.1%	13,309	0.0%	626,975	0.8%	640,285	0.8%	49,355,779	61.2%
2016	85,411,388	40,283,726	47.2%	3,806,412	4.5%	36,477,314	42.7%	10,052,419	11.8%	202,813	0.2%	487,459	0.6%	690,272	0.8%	51,026,417	59.7%
2017	88,447,443	41,207,676	46.6%	3,745,306	4.2%	37,462,370	42.4%	10,215,831	11.6%	231,710	0.3%	530,378	0.6%	762,087	0.9%	52,185,594	59.0%
2018	93,959,434	43,267,091	46.0%	4,503,009	4.8%	38,764,082	41.3%	11,234,056	12.0%	584,003	0.6%	210,881	0.2%	794,884	0.8%	55,296,030	58.9%
AVG	57,448,517	30,630,143	55.39%	2,760,459	4.97%	27,869,684	50.42%	6,053,933	10.14%	200,006	0.32%	276,514	0.42%	515,125	0.89%	37,199,201	66.42%

Year	BUDGET	GLASS	Pct Inc.	Utilities	Pct Inc.	Insurance	Pct Inc	School	Pct Inc.
1990	22,855,000	1,535,523	6.7%	1,282,511	5.6%	199,617	0.9%	-	0.0%
1991	25,230,000	1,718,459	6.8%	1,241,568	4.9%	221,934	0.9%	-	0.0%
1992	28,312,718	1,865,816	6.6%	1,226,380	4.3%	258,884	0.9%	-	0.0%
1993	29,249,319	2,012,131	6.9%	1,430,951	4.9%	214,470	0.7%	-	0.0%
1994	29,851,626	1,798,383	6.0%	1,423,692	4.8%	203,161	0.7%	-	0.0%
1995	31,599,353	2,774,231	8.8%	1,414,431	4.5%	217,506	0.7%	-	0.0%
1996	34,343,881	2,208,209	6.4%	1,584,255	4.6%	225,293	0.7%	-	0.0%
1997	38,464,313	2,811,486	7.3%	1,608,086	4.2%	188,051	0.5%	-	0.0%
1998	43,265,132	2,030,784	4.7%	1,384,749	3.2%	219,432	0.5%	-	0.0%
1999	48,455,178	2,343,895	4.8%	1,548,432	3.2%	236,020	0.5%	-	0.0%
2000	50,410,660	2,427,520	4.8%	1,676,589	3.3%	247,392	0.5%	-	0.0%
2001	53,326,809	2,426,857	4.6%	1,833,804	3.4%	305,102	0.6%	-	0.0%
2002	53,700,849	2,372,905	4.4%	1,725,289	3.2%	386,860	0.7%	-	0.0%
2003	55,127,004	2,318,446	4.2%	1,944,815	3.5%	493,867	0.9%	173,463	0.3%
2004	57,576,772	2,314,172	4.0%	1,517,085	2.6%	558,967	1.0%	307,111	0.5%
2005	59,358,511	2,499,564	4.2%	1,293,893	2.2%	586,159	1.0%	337,433	0.6%
2006	64,045,875	2,619,941	4.1%	958,003	1.5%	570,626	0.9%	135,959	0.2%
2007	68,064,403	2,723,673	4.0%	672,281	1.0%	485,880	0.7%	373,138	0.5%
2008	70,161,197	2,946,217	4.2%	1,073,022	1.5%	466,347	0.7%	339,162	0.5%
2009	82,369,918	2,330,609	2.8%	1,274,804	1.5%	744,514	0.9%	-	0.0%
2010	72,110,776	2,496,637	3.5%	1,021,383	1.4%	233,174	0.3%	-	0.0%
2011	69,707,686	3,252,545	4.7%	1,028,775	1.5%	664,239	1.0%	-	0.0%
2012	72,704,211	3,542,211	4.9%	859,586	1.2%	583,318	0.8%	-	0.0%
2013	78,003,650	3,860,101	4.9%	1,050,714	1.3%	653,148	0.8%	-	0.0%
2014	79,244,658	3,770,598	4.8%	1,153,839	1.5%	743,855	0.9%	-	0.0%
2015	80,649,229	3,758,885	4.7%	1,171,899	1.5%	865,444	1.1%	-	0.0%
2016	85,411,388	4,906,573	5.7%	996,838	1.2%	1,043,387	1.2%	-	0.0%
2017	88,447,443	4,064,850	4.6%	1,098,601	1.2%	1,062,777	1.2%	-	0.0%
2018	93,959,434	5,589,426	5.9%	1,306,768	1.4%	1,148,521	1.2%	-	0.0%
AVG	57,448,517	2,804,160	5.17%	1,303,553	2.77%	483,722	0.80%	57,457	0.09%

Notes:

Wages and fringe benefits associated with summer school were paid from the Rainy Day fund in 2003, 2004, 2005, 2006, 2007, and 2008.

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General Fund dissolved in 2018

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT OF TOTAL BUDGET

Fringe Benefits:

Year	BUDGET	Non-Cert FICA	Pct Inc.	Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old Fund	Pct Inc.	TRF - New Fund	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	401a Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
1990	22,855,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	141,831	0.6%	-	0.0%	18,716	0.1%	669,421	2.9%	2,902	0.0%	832,870	3.6%
1991	25,230,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	139,093	0.6%	-	0.0%	-	0.0%	846,144	3.4%	608	0.0%	985,845	3.9%
1992	28,312,718	177,839	0.6%	1,364,474	4.8%	1,542,313	5.4%	177,242	0.6%	-	0.0%	177,242	0.6%	144,388	0.5%	-	0.0%	80,163	0.3%	926,215	3.3%	7,695	0.0%	2,878,016	10.2%
1993	29,249,319	191,176	0.7%	1,376,493	4.7%	1,567,669	5.4%	542,490	1.9%	-	0.0%	542,490	1.9%	147,301	0.5%		0.0%	76,819	0.3%	1,093,278	3.7%	6,633	0.0%	3,434,190	11.7%
1994	29,851,626	200,176	0.7%	1,423,016	4.8%	1,623,192	5.4%	558,537	1.9%	-	0.0%	558,537	1.9%	147,448	0.5%	-	0.0%	83,643	0.3%	1,229,543	4.1%	2,676	0.0%	3,645,039	12.2%
1995	31,599,353	219,299	0.7%	1,481,452	4.7%	1,700,751	5.4%	586,511	1.9%	12,968	0.0%	599,479	1.9%	142,399	0.5%	-	0.0%	84,776	0.3%	1,388,473	4.4%	20,261	0.1%	3,936,139	12.5%
1996	34,343,881	234,963	0.7%	1,577,348	4.6%	1,812,311	5.3%	618,939	1.8%	89,326	0.3%	708,265	2.1%	151,921	0.4%	-	0.0%	65,866	0.2%	1,598,519	4.7%	3,062	0.0%	4,339,944	12.6%
1997	38,464,313	261,713	0.7%	1,656,295	4.3%	1,918,008	5.0%	653,422	1.7%	187,924	0.5%	841,346	2.2%	162,711	0.4%	-	0.0%	57,357	0.1%	1,773,874	4.6%	15,594	0.0%	4,768,890	12.4%
1998	43,265,132	290,505	0.7%	1,874,161	4.3%	2,164,666	5.0%	735,182	1.7%	322,888	0.7%	1,058,070	2.4%	175,590	0.4%	-	0.0%	58,765	0.1%	2,154,129	5.0%	9,638	0.0%	5,620,858	13.0%
1999	48,455,178	351,759	0.7%	2,022,136	4.2%	2,373,895	4.9%	791,065	1.6%	491,268	1.0%	1,282,333	2.6%	214,817	0.4%	-	0.0%	61,530	0.1%	2,578,690	5.3%	6,616	0.0%	6,517,881	13.5%
2000	50,410,660	390,283	0.8%	2,217,795	4.4%	2,608,078	5.2%	799,430	1.6%	736,721	1.5%	1,536,151	3.0%	209,589	0.4%	-	0.0%	73,833	0.1%	3,321,820	6.6%	2,101	0.0%	7,751,572	15.4%
2001	53,326,809	415,527	0.8%	2,325,244	4.4%	2,740,771	5.1%	630,858	1.2%	1,104,021	2.1%	1,734,879	3.3%	207,648	0.4%	928,515	1.7%	112,530	0.2%	3,614,177	6.8%	20,464	0.0%	9,358,984	17.6%
2002	53,700,849	415,755	0.8%	2,318,236	4.3%	2,733,991	5.1%	609,873	1.1%	1,232,392	2.3%	1,842,265	3.4%	325,989	0.6%	368,047	0.7%	157,122	0.3%	3,874,078	7.2%	16,688	0.0%	9,318,180	17.4%
2003	55,127,004	407,508	0.7%	2,295,739	4.2%	2,703,247	4.9%	597,522	1.1%	1,232,998	2.2%	1,830,520	3.3%	325,590	0.6%	393,521	0.7%	177,839	0.3%	3,756,492	6.8%	23,923	0.0%	9,211,132	16.7%
2004	57,576,772	438,437	0.8%	2,395,741	4.2%	2,834,178	4.9%	592,438	1.0%	1,261,664	2.2%	1,854,102	3.2%	348,567	0.6%	524,857	0.9%	192,732	0.3%	3,823,555	6.6%	33,093	0.1%	9,611,084	16.7%
2005	59,358,511	457,959	0.8%	2,501,307	4.2%	2,959,266	5.0%	568,112	1.0%	1,452,973	2.4%	2,021,085	3.4%	355,843	0.6%	553,789	0.9%	208,873	0.4%	4,498,095	7.6%	24,983	0.0%	10,621,934	17.9%
2006	64,045,875	480,836	0.8%	2,613,348	4.1%	3,094,184	4.8%	558,271	0.9%	1,650,872	2.6%	2,209,143	3.4%	370,831	0.6%	575,153	0.9%	200,130	0.3%	5,103,820	8.0%	63,653	0.1%	11,616,914	18.1%
2007	68,064,403	508,761	0.7%	2,741,943	4.0%	3,250,704	4.8%	540,714	0.8%	1,894,111	2.8%	2,434,825	3.6%	418,923	0.6%	617,292	0.9%	184,726	0.3%	5,874,783	8.6%	17,618	0.0%	12,798,871	18.8%
2008	70,161,197	556,681	0.8%	2,916,827	4.2%	3,473,508	5.0%	516,536	0.7%	2,216,284	3.2%	2,732,820	3.9%	474,327	0.7%	588,139	0.8%	195,541	0.3%	6,697,861	9.5%	22,992	0.0%	14,185,188	20.2%
2009	82,369,918	602,583	0.7%	3,023,634	3.7%	3,626,218	4.4%	506,644	0.6%	2,373,684	2.9%	2,880,328	3.5%	521,366	0.6%	647,590	0.8%	157,385	0.2%	7,644,430	9.3%	42,525	0.1%	15,519,841	18.8%
2010	72,110,776	594,429	0.8%	2,945,683	4.1%	3,540,112	4.9%	472,169	0.7%	2,386,392	3.3%	2,858,561	4.0%	510,329	0.7%	601,953	0.8%	185,559	0.3%	6,700,573	9.3%	282,222	0.4%	14,679,309	20.4%
2011	69,707,686	589,495	0.8%	2,638,028	3.8%	3,227,523	4.6%	436,627	0.6%	2,275,358	3.3%	2,711,985	3.9%	481,842	0.7%	531,966	0.8%	166,182	0.2%	7,193,476	10.3%	118,223	0.2%	14,431,197	20.7%
2012	72,704,211	615,067	0.8%	2,767,222	3.8%	3,382,288	4.7%	406,346	0.6%	2,361,044	3.2%	2,767,390	3.8%	527,180	0.7%	549,244	0.8%	93,965	0.1%	7,825,014	10.8%	27,849	0.0%	15,172,929	20.9%
2013	78,003,650	663,279	0.9%	2,823,267	3.6%	3,486,546	4.5%	368,766	0.5%	2,632,953	3.4%	3,001,720	3.8%	647,158	0.8%	560,414	0.7%	167,519	0.2%	7,955,475	10.2%	8,073	0.0%	15,826,904	20.3%
2014	79,244,658	685,101	0.9%	2,871,085	3.6%	3,556,186	4.5%	332,114	0.4%	2,843,219	3.6%	3,175,333	4.0%	778,606	1.0%	575,129	0.7%	349,449	0.4%	8,366,137	10.6%	14,114	0.0%	16,814,954	21.2%
2015	80,649,229	714,885	0.9%	2,920,953	3.6%	3,635,838	4.5%	291,623	0.4%	3,070,300	3.8%	3,361,923	4.2%	816,732	1.0%	591,392	0.7%	130,820	0.2%	8,448,959	10.5%	330	0.0%	16,985,993	21.1%
2016	85,411,388	737,296	0.9%	2,987,575	3.5%	3,724,871	4.4%	270,365	0.3%	3,280,061	3.8%	3,550,426	4.2%	868,035	1.0%	621,886	0.7%	307,940	0.4%	8,882,304	10.4%	4,819	0.0%	17,960,281	21.0%
2017	88,447,443	789,486	0.9%	3,085,245	3.5%	3,874,731	4.4%	248,473	0.3%	3,544,306	4.0%	3,792,779	4.3%	926,849	1.0%	645,537	0.7%	331,669	0.4%	9,993,514	11.3%	2,012	0.0%	19,567,092	22.1%
2018	93,959,434	854,197	0.9%	3,133,546	3.3%	3,987,743	4.2%	228,417	0.2%	3,704,399	3.9%	3,932,815	4.2%	988,760	1.1%	667,298	0.7%	303,760	0.3%	9,943,918	10.6%	7,821	0.0%	19,832,115	21.1%
AVG	57,448,517	442,931	0.7%	2,217,165	3.8%	2,660,096	4.5%	470,300	0.9%	1,460,625	2.0%	1,930,925	3.0%	402,471	0.6%	376,490	0.5%	147,766	0.2%	4,750,923	7.3%	27,903	0.0%	10,283,591	16.3%

BENEFIT COMPARISONS - OPERATONS FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Fringe Benefits:

Year	FICA	Pct Inc.	TRF/PERF	Pct Inc.	401a/403b Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
2019	713,947		964,450		21,284		268,388		1,921,532		1,834		3,891,435	
2020	757,247	6.1%	997,649	3.4%	23,888	12.2%	283,146	5.5%	2,082,372	8.4%	16,260	786.6%	4,160,562	6.9%
2021	816,243	7.8%	1,094,743	9.7%	43,157	80.7%	256,955	-9.2%	2,118,426	1.7%	(392)	-102.4%	4,329,132	4.1%
2022	866,319	6.1%	1,151,647	5.2%	134,538	211.7%	255,111	-0.7%	2,246,241	6.0%	-	-100.0%	4,653,855	7.5%
2023	937,853	8.3%	1,208,571	4.9%	193,024	43.5%	265,846	4.2%	2,467,263	9.8%	-	#DIV/0!	5,072,557	9.0%
2024	1,026,259	9.4%	1,262,558	4.5%	254,770	32.0%	272,016	2.3%	2,699,612	9.4%	3,342	#DIV/0!	5,518,555	8.8%

Note: Operations Fund established in 2019

2023-2024 School Year - FT Bus Drivers provided 403b @ 3%

BENEFIT COMPARISONS - TRANSPORTATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Fringe Benefits:

Year	Non-Cert FICA	Pct Inc.	PERF	Pct Inc.	401a Annuity	Pct Inc.	Worker Comp	Pct Inc.	Group Insurance	Pct Inc.	Unemployment	Pct Inc.	Total Fringe Benefits	Pct Inc.
1990	68,755		18,334		-		1,909		11,705		-		100,703	
1991	74,553		15,901	-13.3%	-		18,014	843.6%	14,303	22.2%	-		122,771	21.9%
1992	76,449		19,232	20.9%	-		32,760	81.9%	15,013	5.0%	-		143,454	16.8%
1993	85,077	11.3%	19,340	0.6%			29,138	-11.1%	15,911	6.0%	-		149,466	4.2%
1994	83,938	-1.3%	19,623	1.5%	-		29,484	1.2%	16,160	1.6%	-		149,205	-0.2%
1995	85,922	2.4%	19,731	0.6%	-		27,916	-5.3%	18,515	14.6%	-		152,084	1.9%
1996	91,376	6.3%	21,145	7.2%	-		21,956	-21.3%	23,853	28.8%	-		158,330	4.1%
1997	96,352	5.4%	23,009	8.8%	-		18,779	-14.5%	26,679	11.8%	-		164,819	4.1%
1998	112,801	17.1%	26,639	15.8%	-		18,384	-2.1%	33,399	25.2%	-		191,223	16.0%
1999	121,860	8.0%	28,602	7.4%	-		20,511	11.6%	38,135	14.2%	-		209,108	9.4%
2000	130,424	7.0%	26,862	-6.1%	-		24,627	20.1%	44,909	17.8%	-		226,822	8.5%
2001	135,055	3.6%	26,417	-1.7%	1,038		35,738	45.1%	50,973	13.5%	-		249,221	9.9%
2002	139,065	3.0%	42,372	60.4%	1,661	60.0%	52,374	46.5%	57,541	12.9%	-		293,013	17.6%
2003	141,947	2.1%	43,506	2.7%	1,685	1.4%	56,095	7.1%	63,836	10.9%	-		307,069	4.8%
2004	148,872	4.9%	45,179	3.8%	1,726	2.4%	60,409	7.7%	65,324	2.3%	-		321,510	4.7%
2005	152,571	2.5%	46,837	3.7%	1,746	1.2%	66,091	9.4%	70,516	7.9%	-		337,761	5.1%
2006	152,846	0.2%	47,510	1.4%	1,732	-0.8%	58,306	-11.8%	76,386	8.3%	-		336,780	-0.3%
2007	160,820	5.2%	52,792	11.1%	1,721	-0.6%	52,102	-10.6%	82,897	8.5%	-		350,332	4.0%
2008	177,767	10.5%	58,221	10.3%	1,783	3.6%	60,027	15.2%	94,020	13.4%	4,717		396,535	13.2%
2009	187,231	5.3%	59,879	2.8%	1,863	4.5%	55,116	-8.2%	111,043	18.1%	17,185	264.3%	432,317	9.0%
2010	190,205	1.6%	63,829	6.6%	1,523	-18.3%	35,973	-34.7%	127,990	15.3%	5,241	-69.5%	424,759	-1.7%
2011	193,667	1.8%	65,179	2.1%	1,624	6.6%	8,499	-76.4%	115,771	-9.5%	2,837	-45.9%	387,577	-8.8%
2012	190,233	-1.8%	68,387	4.9%	1,649	1.6%	10,790	27.0%	108,425	-6.3%	1,476	-48.0%	380,961	-1.7%
2013	197,858	4.0%	83,067	21.5%	1,703	3.3%	10,996	1.9%	143,524	32.4%	2,929	98.4%	440,077	15.5%
2014	197,714	-0.1%	93,546	12.6%	1,471	-13.6%	21,186	92.7%	187,301	30.5%	2,848	-2.7%	504,066	14.5%
2015	202,820	2.6%	102,420	9.5%	1,822	23.8%	10,812	-49.0%	191,567	2.3%	995	-65.1%	510,436	1.3%
2016	215,223	6.1%	111,235	8.6%	2,175	19.4%	101,482	838.6%	215,266	12.4%	1,037	4.2%	646,419	26.6%
2017	228,288	6.1%	122,209	9.9%	2,277	4.7%	99,793	-1.7%	289,814	34.6%	1,541	48.6%	743,922	15.1%
2018	242,787	6.4%	128,775	5.4%	2,356	3.5%	98,641	-1.2%	287,704	-0.7%	3,678	138.7%	763,941	2.7%
2019	290,010	19.5%	139,262	8.1%	2,686	14.0%	129,519	31.3%	390,198	35.6%	-	-100.0%	951,675	24.6%
2020	314,507	8.4%	140,864	1.2%	3,078	14.6%	128,562	-0.7%	527,730	35.2%	9,038	#DIV/0!	1,123,779	18.1%

2019 - Transportation and Bus Replacement Funds dissolved; expenses for transportation extracted from Operations Fund

GROUP INSURANCE COSTS
(GENERAL/EDUCATION FUND)

YEAR	GENERAL FUND BUDGET	EDUCATION FUND BUDGET	GROUP INSURANCE BUDGET	ACTUAL EXPENDITURES	PCT INC
1979	$ 10,796,307		$ 82,500	$ 107,706	
1980	10,478,951		110,000	124,144	15.3%
1981	11,542,373		181,500	172,357	38.8%
1982	12,310,573		193,000	191,051	10.8%
1983	12,848,824		198,000	230,006	20.4%
1984	13,897,033		212,800	293,847	27.8%
1985	14,760,000		335,300	365,503	24.4%
1986	16,023,205		387,000	399,136	9.2%
1987	17,774,570		420,000	416,990	4.5%
1988	19,024,494		438,000	446,439	7.1%
1989	21,330,050		470,000	495,971	11.1%
1990	22,855,000		479,150	669,421	35.0%
1991	25,230,000		842,000	846,144	26.4%
1992	28,312,718		920,000	926,215	9.5%
1993	29,249,319		1,070,000	1,093,278	18.0%
1994	29,851,626		1,156,942	1,229,543	12.5%
1995	31,599,353		1,403,170	1,388,473	12.9%
1996	34,343,881		1,570,000	1,598,519	15.1%
1997	38,464,313		1,800,000	1,773,874	11.0%
1998	43,265,132		2,350,000	2,154,129	21.4%
1999	48,455,178		3,000,000	2,578,690	19.7%
2000	50,410,660		3,286,011	3,321,820	28.8%
2001	53,326,809		3,646,674	3,614,177	8.8%
2002	53,700,849		4,076,441	3,874,078	7.2%
2003	55,127,004		4,126,956	3,756,492	-3.0%
2004	57,576,772		3,815,772	3,823,555	1.8%
2005	59,358,511		4,340,984	4,498,095	17.6%
2006	64,045,875		5,316,875	5,103,820	13.5%
2007	68,064,403		6,129,323	5,874,783	15.1%
2008	70,161,197		6,581,248	6,697,861	14.0%
2009	82,369,918		6,245,854	7,644,430	14.1%
2010	72,110,776		5,781,121	6,700,573	-12.3%
2011	69,707,686		6,555,141	7,193,476	7.4%
2012	72,704,211		7,173,899	7,825,014	8.8%
2013	78,003,650		8,008,600	7,955,475	1.7%
2014	79,244,658		8,683,800	8,366,137	5.2%
2015	80,649,229		8,653,720	8,448,959	1.0%
2016	85,411,388		8,932,372	8,882,304	5.1%
2017	88,447,443		10,277,616	9,993,514	12.5%
2018	93,959,434		10,748,588	9,943,918	-0.5%
2019	-	92,771,990	10,802,546	8,832,614	-11.2%
2020	-	100,593,527	14,419,276	9,543,206	8.0%
2021	-	114,463,051	16,024,995	10,088,938	5.7%
2022	-	103,550,414	18,354,215	10,308,679	2.2%
2023	-	110,706,298	12,165,660	10,804,632	4.8%
2024	-	110,205,287	11,094,180	11,114,558	2.9%

UTILITY COST COMPARISON

GENERAL & CAPITAL PROJECT FUNDS

YEAR	TELEPHONE	PCT INC	NATURAL GAS	PCT INC	WATER & SEWER	PCT INC	ELECTRIC	PCT INC	TRASH REMOVAL	PCT INC	TOTAL	PCT INC	GENERAL/ EDUCATION	PCT INC	CPF/ OPERATIONS	PCT INC	TOTAL BUDGET
1980	30,075		437,804		36,326		497,583		7,277		1,009,065		1,009,065		-		922,500
1981	34,528	14.81%	437,946	0.03%	31,134	-14.29%	518,445	4.19%	13,614	87.08%	1,035,667	2.64%	1,035,667	2.64%	-		1,100,000
1982	38,987	12.91%	408,924	-6.63%	33,629	8.01%	648,145	25.02%	29,960	120.07%	1,159,645	11.97%	1,159,645	11.97%	-		1,260,846
1983	37,023	-5.04%	368,167	-9.97%	36,372	8.16%	668,789	3.19%	18,040	-39.79%	1,128,391	-2.70%	1,128,391	-2.70%	-		1,303,250
1984	38,576	4.19%	444,085	20.62%	35,574	-2.19%	722,409	8.02%	16,469	-8.71%	1,257,113	11.41%	1,257,113	11.41%	-		1,393,533
1985	36,446	-5.52%	389,725	-12.24%	39,630	11.40%	739,498	2.37%	19,784	20.13%	1,225,083	-2.55%	1,225,083	-2.55%	-		1,500,500
1986	37,581	3.11%	366,368	-5.99%	41,881	5.68%	804,820	8.83%	19,008	-3.92%	1,269,658	3.64%	1,269,658	3.64%	-		1,466,738
1987	38,628	2.79%	254,863	-30.44%	45,296	8.15%	840,522	4.44%	30,172	58.73%	1,209,481	-4.74%	1,209,481	-4.74%	-		1,518,900
1988	36,024	-6.74%	311,501	22.22%	45,951	1.45%	857,896	2.07%	20,580	-31.79%	1,271,952	5.17%	1,271,952	5.17%	-		1,518,900
1989	41,931	16.40%	288,970	-7.23%	49,257	7.19%	852,222	-0.66%	22,031	7.05%	1,254,411	-1.38%	1,254,411	-1.38%	-		1,594,500
1990	40,622	-3.12%	303,007	4.86%	50,236	1.99%	865,977	1.61%	22,669	2.90%	1,282,511	2.24%	1,282,511	2.24%	-		1,611,980
1991	68,105	67.66%	205,575	-32.16%	57,634	14.73%	884,889	2.18%	25,365	11.89%	1,241,568	-3.19%	1,241,568	-3.19%	-		1,625,000
1992	55,504	-18.50%	242,403	17.91%	53,434	-7.29%	853,003	-3.60%	22,036	-13.12%	1,226,380	-1.22%	1,226,380	-1.22%	-		1,552,581
1993	61,555	10.90%	330,093	36.18%	59,244	10.87%	958,259	12.34%	21,800	-1.07%	1,430,951	16.68%	1,430,951	16.68%	-		1,390,000
1994	61,836	0.46%	386,132	16.98%	59,398	0.26%	895,876	-6.51%	20,450	-6.19%	1,423,692	-0.51%	1,423,692	-0.51%	-		1,373,939
1995	68,325	10.49%	270,500	-29.95%	59,806	0.69%	989,148	10.41%	26,652	30.33%	1,414,431	-0.65%	1,414,431	-0.65%	-		1,512,000
1996	77,032	12.74%	393,552	45.49%	53,542	-10.47%	1,025,035	3.63%	35,094	31.67%	1,584,255	12.01%	1,584,255	12.01%	-		1,637,123
1997	90,739	17.79%	425,852	8.21%	63,856	19.26%	865,457	-15.57%	27,782	-20.84%	1,473,686	-6.98%	1,473,686	-6.98%	-		1,756,637
1998	86,876	-4.26%	312,353	-26.65%	74,325	16.39%	768,011	-11.26%	27,984	0.73%	1,269,549	-13.85%	1,269,549	-13.85%	-		2,121,964
1999	103,210	18.80%	295,614	-5.36%	104,720	40.89%	893,726	16.37%	35,962	28.51%	1,433,232	12.89%	1,433,232	12.89%	-		2,279,806
2000	117,478	13.82%	386,537	30.76%	132,993	27.00%	911,318	1.97%	32,263	-10.29%	1,580,589	10.28%	1,580,589	10.28%	-		1,745,649
2001	85,441	-27.27%	601,989	55.74%	172,408	29.64%	935,777	2.68%	37,993	17.76%	1,833,608	16.01%	1,833,608	16.01%	-		2,068,135
2002	61,024	-28.58%	474,430	-21.19%	179,087	3.87%	980,575	4.79%	30,173	-20.58%	1,725,289	-5.91%	1,725,289	-5.91%	-		2,176,000
2003	54,948	-9.96%	611,858	28.97%	196,983	9.99%	1,048,821	6.96%	32,205	6.73%	1,944,815	12.72%	1,944,815	12.72%	-		2,122,000
2004	56,297	2.46%	643,626	5.19%	211,277	7.26%	1,098,030	4.69%	34,392	6.79%	2,043,622	5.08%	1,517,084	-21.99%	526,538		2,375,538
2005	52,226	-7.23%	843,831	31.11%	226,096	7.01%	1,188,423	8.23%	35,963	4.57%	2,346,539	14.82%	1,293,893	-14.71%	1,052,646	99.92%	2,135,646
2006	52,439	0.41%	858,156	1.70%	230,976	2.16%	1,306,606	9.94%	41,302	14.85%	2,489,479	6.09%	958,003	-25.96%	1,531,476	45.49%	2,731,476
2007	58,932	12.38%	979,275	14.11%	237,857	2.98%	1,291,318	-1.17%	54,095	30.97%	2,621,477	5.30%	672,282	-29.82%	1,949,195	27.28%	2,822,195
2008	74,400	26.25%	996,470	1.76%	252,496	6.15%	1,613,088	24.92%	85,764	58.54%	3,022,218	15.29%	1,073,023	59.61%	1,949,195	0.00%	3,349,569
2009	104,978	41.10%	1,164,823	16.89%	263,366	4.30%	1,603,380	-0.60%	87,453	1.97%	3,223,999	6.68%	1,274,804	18.80%	1,949,195	0.00%	3,887,843
2010	97,924	-6.72%	655,048	-43.76%	283,085	7.49%	1,852,769	15.55%	81,752	-6.52%	2,970,578	-7.86%	1,021,383	-19.88%	1,949,195	0.00%	3,219,195
2011	93,207	-4.82%	637,174	-2.73%	294,537	4.05%	1,854,113	0.07%	98,939	21.02%	2,977,970	0.25%	1,028,775	0.72%	1,949,195	0.00%	3,294,195
2012	78,727	-15.54%	524,846	-17.63%	330,676	12.27%	1,804,952	-2.65%	69,581	-29.67%	2,808,781	-5.68%	859,586	-16.45%	1,949,195	0.00%	3,279,195
2013	119,576	51.89%	553,872	5.53%	331,618	0.29%	1,922,516	6.51%	72,327	3.95%	2,999,909	6.80%	1,050,714	22.23%	1,949,195	0.00%	3,279,195
2014	123,516	3.30%	639,976	15.55%	343,405	3.55%	1,912,744	-0.51%	83,393	15.30%	3,103,034	3.44%	1,153,839	9.81%	1,949,195	0.00%	3,169,195
2015	119,231	-3.47%	551,537	-13.82%	359,764	4.76%	1,992,410	4.17%	98,152	17.70%	3,121,094	0.58%	1,171,899	1.57%	1,949,195	0.00%	3,158,110
2016	132,157	7.00%	1,102,750	72.31%	353,130	2.83%	1,253,908	-34.44%	104,087	24.82%	2,946,033	-5.06%	996,838	-13.61%	1,949,195	0.00%	3,234,557
2017	151,800	27.32%	1,138,590	106.44%	396,641	10.25%	1,263,441	-36.59%	98,524	0.38%	3,048,996	-2.31%	1,099,801	-6.15%	1,949,195	0.00%	3,477,722
2018	146,983	11.22%	503,650	-54.33%	403,947	14.39%	2,101,511	67.60%	101,172	-2.80%	3,257,263	10.56%	1,308,068	31.22%	1,949,195	0.00%	3,477,722
AVG	71,524	6.28%	532,585	7.91%	153,359	7.21%	1,104,839	2.20%	43,187	11.67%	1,905,493	3.17%	1,259,393	1.03%	646,100	13.28%	2,157,003

OPERATIONS FUND

YEAR	TELEPHONE	PCT INC	NATURAL GAS	PCT INC	WATER & SEWER	PCT INC	ELECTRIC	PCT INC	TRASH REMOVAL	PCT INC	TOTAL	PCT INC					TOTAL BUDGET
2019	165,230		446,148		404,493		2,164,071		110,255		3,290,197						3,477,722
2020	115,977	-29.81%	414,387	-7.12%	331,932	-17.94%	1,945,752	-10.09%	118,285	7.28%	2,926,332	-11.06%					3,380,909
2021	139,309	20.12%	571,055	37.81%	372,279	12.16%	2,245,037	15.38%	111,658	-5.60%	3,439,337	17.53%					2,903,655
2022	125,714	-9.76%	565,311	-1.01%	378,717	1.73%	2,471,673	10.09%	65,308	-41.51%	3,606,723	4.87%					3,547,385
2023	134,800	7.23%	503,958	-10.85%	425,315	12.30%	2,520,436	1.97%	99,860	52.91%	3,684,370	2.15%					4,307,649
2024	129,981	-3.57%	508,246	0.85%	456,987	7.45%	2,608,437	3.49%	520,818	421.55%	4,224,469	14.66%					3,899,497
AVG	135,168		501,518		394,954		2,325,901		171,031		2,646,429						3,586,136

2023 - IDOE did not allow trash removal to be paid using Nutrition Services funds.

SPECIAL EDUCATION COST COMPARISON

YEAR	GLASS (GEN)	GLASS (EDUC)	WAGES	BENEFITS	OTHER	TOTAL GENERAL/ EDUCATION FUND	PCT INC.	GLASS (TRANS)	PCT INC.	GLASS (CPF)	PCT INC.	TOTAL ALL SPECIAL EDUC	PCT INC.	TOTAL GLASS ONLY	PCT INC.
1990	1,351,887		-	-	-	1,351,887		162,994		15,145		1,530,026		1,530,026	
1991	1,647,095		-	-	-	1,647,095	21.84%	293,664	80.17%	13,681	-9.67%	1,954,440	27.74%	1,954,440	27.74%
1992	1,748,784		-	-	-	1,748,784	6.17%	253,744	-13.59%	22,128	61.74%	2,024,656	3.59%	2,024,656	3.59%
1993	1,959,723		-	-	-	1,959,723	12.06%	386,692	52.39%	24,866	12.37%	2,371,281	17.12%	2,371,281	17.12%
1994	2,154,475		-	-	-	2,154,475	9.94%	424,834	9.86%	25,065	0.80%	2,604,374	9.83%	2,604,374	9.83%
1995	2,340,446		85,649	21,412	-	2,447,507	13.60%	446,070	5.00%	36,090	43.99%	2,929,667	12.49%	2,822,606	8.38%
1996	2,176,332		550,506	137,627	-	2,864,465	17.04%	569,182	27.60%	36,000	-0.25%	3,469,647	18.43%	2,781,514	-1.46%
1997	2,287,832		745,298	186,325	-	3,219,455	12.39%	726,468	27.63%	42,300	17.50%	3,988,223	14.95%	3,056,600	9.89%
1998	1,947,126		963,647	240,912	-	3,151,685	-2.11%	832,680	14.62%	101,700	140.43%	4,086,065	2.45%	2,881,506	-5.73%
1999	2,341,621		1,158,554	289,639	-	3,789,814	20.25%	713,182	-14.35%	101,700	0.00%	4,604,696	12.69%	3,156,503	9.54%
2000	2,350,864		1,460,030	365,008	-	4,175,902	10.19%	869,130	21.87%	101,700	0.00%	5,146,732	11.77%	3,321,694	5.23%
2001	2,504,175		1,684,292	421,073	-	4,609,540	10.38%	811,676	-6.61%	146,250	43.81%	5,567,466	8.17%	3,462,101	4.23%
2002	2,349,542		1,762,598	440,650	-	4,552,790	-1.23%	1,009,755	24.40%	112,500	-23.08%	5,675,045	1.93%	3,471,797	0.28%
2003	2,327,228		1,822,971	455,743	-	4,605,942	1.17%	955,727	-5.35%	90,000	-20.00%	5,651,669	-0.41%	3,372,955	-2.85%
2004	2,295,512		1,913,927	478,482	-	4,687,921	1.78%	1,004,355	5.09%	90,000	0.00%	5,782,276	2.31%	3,389,867	0.50%
2005	2,416,024		2,106,898	526,725	-	5,049,647	7.72%	1,031,580	2.71%	90,000	0.00%	6,171,227	6.73%	3,537,604	4.36%
2006	2,538,103		2,342,459	585,615	-	5,466,177	8.25%	1,023,030	-0.83%	108,000	20.00%	6,597,207	6.90%	3,669,133	3.72%
2007	2,723,673		2,627,069	656,767	-	6,007,509	9.90%	1,112,986	8.79%	139,500	29.17%	7,259,995	10.05%	3,976,159	8.37%
2008	2,946,217		2,930,750	665,798	-	6,542,765	8.91%	1,146,720	3.03%	148,500	6.45%	7,837,985	7.96%	4,241,437	6.67%
2009	2,330,609		3,169,625	759,540	-	6,259,773	-4.33%	1,157,760	0.96%	40,000	-73.06%	7,457,533	-4.85%	3,528,369	-16.81%
2010	2,496,637		3,273,728	766,967	-	6,537,331	4.43%	1,156,860	-0.08%	40,000	0.00%	7,734,191	3.71%	3,693,497	4.68%
2011	3,252,545		3,220,216	799,984	-	7,272,745	11.25%	1,152,810	-0.35%	40,000	0.00%	8,465,555	9.46%	4,445,355	20.36%
2012	3,542,211		3,577,544	835,901	-	7,955,656	9.39%	1,143,810	-0.78%	40,277	0.69%	9,139,743	7.96%	4,726,298	6.32%
2013	3,860,101		3,956,447	924,957	-	8,741,504	9.88%	1,150,898	0.62%	59,037	46.58%	9,951,439	8.88%	5,070,035	7.27%
2014	3,770,598		4,139,409	982,317	-	8,892,324	1.73%	1,162,935	1.05%	40,000	-32.25%	10,095,259	1.45%	4,973,533	-1.90%
2015	3,758,885		4,498,619	1,148,295	-	9,405,799	5.77%	1,279,485	10.02%	20,000	-50.00%	10,705,284	6.04%	5,058,370	1.71%
2016	4,906,573		4,269,119	1,001,703	-	10,177,396	14.45%	1,465,110	25.98%	40,000	0.00%	11,682,506	15.72%	6,411,683	28.92%
2017	4,064,850		4,882,412	1,241,723	-	10,188,985	16.56%	1,248,435	8.47%	40,000	-32.25%	11,477,420	15.33%	5,353,285	5.59%
2018	5,589,426		6,253,469	1,314,147	-	13,157,041	47.96%	1,520,685	30.76%	40,000	0.00%	14,717,726	45.79%	7,150,111	43.76%
2019	-	3,652,454	5,796,338	1,423,372	94,017	10,966,181	16.59%	661,658	-48.29%	146,250	631.25%	11,774,088	9.98%	4,460,361	-11.82%
2020	-	5,649,165	6,588,905	1,587,800	149,407	13,975,276	37.32%	62,897	-95.71%	141,525	253.81%	14,179,698	21.38%	5,853,586	-8.70%
2021		3,334,627	8,268,596	2,085,584	125,224	13,814,032	35.58%	68,202	-94.54%	125,550	213.88%	14,007,784	22.05%	193,752	-96.38%
2022		3,488,423	8,840,989	2,275,975	57,080	14,662,467	11.44%	77,193	-94.92%	125,550	213.88%	14,865,210	1.00%	202,743	-97.16%
2023		4,122,764	8,032,641	2,337,682	66,626	14,559,714	32.77%	117,229	-82.28%	-	-100.00%	14,676,943	24.65%	117,229	-97.37%
2024		5,083,206	9,648,861	2,785,495	93,924	17,611,486	26.02%	-	-100.00%	-	-100.00%	17,611,486	24.20%	-	-100.00%
						-	-100.00%		-100.00%		-100.00%	-	-100.00%	-	-100.00%

2019 - Phase I of GLASS Decentralization; 1 Secretary and 1 Driver for Blind/Deaf School remain w/GLASS; Overpayment in 2018 taken in 2019

2020 - Phase 2 of GLASS Decentralizaton; ED/ESS teachers and assistants

2021 - Phase 3 of GLASS Decentralization; Nursing staff

2026 - Dissolution of GLASS

GLASS BUDGET COMPARISONS

	TSC				LSC				WLSC					
YEAR	GEN/ ED	TRANSP/ OPS	CPF/ OPS	TOTAL	GEN	TRANSP	CPF	TOTAL	GEN	TRANSP	CPF	TOTAL	GRAND TOTAL	PCT. INCREASE
1990	1,351,887	162,994	15,145	1,530,026	1,550,748	143,471	15,145	1,709,364	264,324	40,369	3,366	308,059	3,547,449	0
1991	1,647,095	293,664	13,681	1,954,440	1,896,344	293,664	13,681	2,203,689	337,849	65,258	3,038	406,145	4,564,274	28.66%
1992	1,748,784	253,744	22,128	2,024,656	2,066,892	253,744	22,128	2,342,764	382,058	56,388	4,917	443,363	4,810,783	5.40%
1993	1,959,723	386,692	24,866	2,371,281	2,256,558	386,692	24,866	2,668,116	418,569	85,931	5,526	510,026	5,549,423	15.35%
1994	2,154,475	424,834	25,065	2,604,374	2,567,203	424,834	25,065	3,017,102	474,956	94,407	5,570	574,933	6,196,409	11.66%
1995	2,340,446	446,070	36,090	2,822,606	2,864,695	446,070	36,090	3,346,855	515,346	99,127	8,020	622,493	6,791,954	9.61%
1996	2,176,332	569,182	36,000	2,781,514	2,790,502	569,182	36,000	3,395,684	529,276	126,621	8,200	664,097	6,841,295	0.73%
1997	2,287,832	726,468	42,300	3,056,600	2,852,492	726,468	42,300	3,621,260	538,915	161,437	9,400	709,752	7,387,612	7.99%
1998	1,947,126	832,680	101,700	2,881,506	2,623,342	832,680	101,700	3,557,722	466,054	185,040	22,600	673,694	7,112,922	-3.72%
1999	2,341,621	713,182	101,700	3,156,503	2,818,081	713,182	101,700	3,632,963	497,672	158,483	22,600	678,755	7,468,221	5.00%
2000	2,350,864	869,130	101,700	3,321,694	2,831,374	869,130	101,700	3,802,204	539,062	193,140	22,600	754,802	7,878,700	5.50%
2001	2,504,175	811,676	146,750	3,462,601	3,013,545	811,676	146,750	3,971,971	526,580	180,372	32,500	739,452	8,174,024	3.75%
2002	2,349,542	1,009,755	135,000	3,494,297	3,316,591	1,009,755	135,000	4,461,346	611,167	224,390	30,000	865,557	8,821,200	7.92%
2003	2,327,228	955,727	90,000	3,372,955	3,323,425	955,727	90,000	4,369,152	570,695	212,384	20,000	803,079	8,545,186	-3.13%
2004	2,295,512	1,004,355	90,000	3,389,867	3,217,548	1,004,355	90,000	4,311,903	510,445	223,190	20,000	753,635	8,455,405	-1.05%
2005	2,416,024	1,031,580	90,000	3,537,604	3,378,481	1,031,580	90,000	4,500,061	411,045	229,240	20,000	660,285	8,697,950	2.87%
2006	2,583,103	1,023,030	108,000	3,714,133	3,292,410	1,023,030	108,000	4,423,440	448,137	227,340	24,000	699,477	8,837,050	1.60%
2007	2,656,782	1,091,610	135,000	3,883,392	3,428,203	1,091,610	135,000	4,654,813	404,165	242,580	30,000	676,745	9,214,950	4.28%
2008	2,790,561	1,134,360	144,000	4,068,921	3,802,656	1,134,360	144,000	5,081,016	397,133	252,080	32,000	681,213	9,831,150	6.69%
2009	3,101,872	1,158,660	153,000	4,413,532	3,998,022	1,158,660	153,000	5,309,682	391,956	257,480	34,000	683,436	10,406,650	5.85%
2010	3,110,281	1,411,110	153,000	4,674,391	4,187,242	1,411,110	153,000	5,751,352	397,827	313,580	34,000	745,407	11,171,150	7.35%
2011	3,037,029	1,415,610	153,000	4,605,639	3,778,201	1,415,610	153,000	5,346,811	444,120	314,580	34,000	792,700	10,745,150	-3.81%
2012	3,142,982	1,407,510	153,000	4,703,492	3,435,186	1,407,510	153,000	4,995,696	360,681	312,780	34,000	707,461	10,406,649	-3.15%
2013	3,338,942	1,386,360	153,000	4,878,302	3,457,689	1,386,360	153,000	4,997,049	374,219	308,080	34,000	716,299	10,591,650	1.78%
2014	3,347,260	1,410,435	153,000	4,910,695	3,881,866	1,410,435	153,000	5,445,301	532,225	313,430	34,000	879,655	11,235,651	6.08%
2015	3,203,440	1,468,710	146,250	4,818,400	4,139,713	1,468,710	146,250	5,754,673	626,896	326,380	32,500	985,776	11,558,849	2.88%
2016	4,046,738	1,520,685	146,250	5,713,673	4,556,570	1,520,685	146,250	6,223,505	583,142	337,930	32,500	953,572	12,890,750	14.73%
2017	3,206,631	1,520,685	146,250	4,873,566	5,244,509	1,520,685	146,250	6,911,444	616,960	337,930	32,500	987,390	12,772,400	10.50%
2018	3,881,330	1,520,685	146,250	5,548,265	5,906,609	1,520,685	146,250	7,573,544	684,661	337,930	32,500	1,055,091	14,176,900	9.98%
2019	3,698,881	1,520,685	146,250	5,365,816	5,753,259	1,520,685	146,250	7,420,194	671,960	337,930	32,500	1,042,390	13,828,400	8.27%
2020	3,339,655	67,338	167,400	3,574,393	2,420,918	48,633	120,900	2,590,451	406,991	8,729	21,700	437,420	6,602,264	-53.43%
2021	3,382,434	69,066	167,400	3,618,900	2,481,369	49,881	120,900	2,652,150	416,297	8,953	21,700	446,950	6,718,000	-51.42%
2022	3,130,434	69,066	167,400	3,366,900	2,260,869	49,881	120,900	2,431,650	405,797	8,953	21,700	436,450	6,235,000	-5.56%
2023	3,400,915	85,320	167,400	3,653,635	2,456,216	61,620	120,900	2,638,736	440,859	11,060	21,700	473,619	6,765,990	0.71%
2024	3,847,646	80,568	167,400	4,095,614	2,778,855	58,188	120,900	2,957,943	498,769	10,444	21,700	530,913	7,584,470	21.64%
2025	4,981,302	0	0	4,981,302	3,597,607	0	0	3,597,607	645,724	0	0	645,724	9,224,633	36.34%

NOTE:

1. 1990 transportation amounts reflect various credits applied.
2. Districts began hiring teachers in high incident areas in Aug. 95.
3. Districts assumed all aides in high incident areas in Jan. 96.

METHOD OF CALCULATION:

1. GLASS budgets are established in the areas of general, transportation, and captial costs.
2. State Sddtl. Pupil Count (APC) general fund $ are calculated for each district based on 12/1 count.
3. Remaining dollars needed to fund total GLASS general fund are split among districts 45-45-10.
4. Transportation and capital costs are split among districts 45-45-10.

GENERAL/EDUCATION FUND ECA EXPENDITURES

	JAN-JUN					JUL-DEC					JAN-DEC		
YEAR	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Athletic Trainer	YEAR TOTAL	PCT. INC.
1990	$ 47,577	$ 6,562	$ 97,031	$ 52,139	$ 203,309	$ 25,345	$ 817	$ 49,426	$ 38,999	$ 114,586	$ -	$ 317,895	
1991	51,437	6,950	97,864	60,526	216,776	25,636	3,463	48,630	47,837	125,566	-	342,342	7.69%
1992	53,306	3,696	98,892	56,421	212,314	41,264	5,378	64,853	78,404	189,900	-	402,214	17.49%
1993	66,249	6,283	113,225	63,688	249,446	31,686	7,311	58,158	79,800	176,955	-	426,400	6.01%
1994	65,328	5,623	118,485	84,410	273,847	32,965	4,020	58,685	87,078	182,749	4,376	460,971	8.11%
1995	66,830	5,338	120,454	88,129	280,751	34,467	3,831	56,967	96,050	191,314	2,214	474,279	2.89%
1996	65,360	7,295	126,898	96,461	296,014	39,160	2,786	69,217	97,626	208,789	2,316	507,118	6.92%
1997	71,895	5,551	131,228	105,089	313,763	38,745	3,105	73,389	90,894	206,132	2,360	522,255	2.98%
1998	74,386	3,072	141,245	98,847	317,550	47,021	5,417	88,132	119,368	259,938	-	577,488	10.58%
1999	81,862	6,483	157,764	104,156	350,265	50,237	5,700	92,922	113,176	262,035	-	612,300	6.03%
2000	113,455	4,509	195,462	110,412	423,837	59,765	2,697	114,572	107,309	284,342	7,425	715,605	16.87%
2001	116,834	5,021	231,464	96,682	450,000	67,033	3,695	111,821	114,126	296,675	15,000	761,675	6.44%
2002	132,675	3,877	232,122	102,519	471,193	67,343	4,577	118,935	117,160	308,015	7,500	786,707	3.29%
2003	128,229	4,750	229,555	106,041	468,575	75,248	2,147	121,278	126,205	324,878	7,500	800,953	1.81%
2004	149,081	4,477	248,298	134,836	536,691	74,979	3,563	126,397	123,998	328,938	7,500	873,129	9.01%
2005	148,814	3,751	254,451	134,982	541,998	75,080	5,007	120,834	127,104	328,025	9,000	879,024	0.68%
2006	147,548	5,787	256,680	145,629	555,645	77,836	8,457	130,478	142,172	358,943	15,180	929,768	5.77%
2007	156,626	8,155	281,273	118,728	564,781	81,447	6,159	131,464	147,320	366,390	5,644	936,815	0.76%
2008	158,074	6,235	278,423	134,810	577,541	82,537	4,038	142,419	180,398	409,391	19,505	1,006,438	7.43%
2009	131,582	1,360	240,294	141,948	515,184	89,760	1,896	167,371	110,884	369,911	-	885,094	-12.06%
2010	131,871	2,513	248,585	156,151	539,120	92,294	763	157,502	153,922	404,481	26,905	970,506	9.65%
2011	98,827	-	172,288	114,389	385,504	91,853	-	146,670	174,981	413,504	32,844	831,852	-14.29%
2012	111,537	-	167,367	128,082	406,987	93,353	3,960	144,097	164,324	405,734	31,942	844,663	1.54%
2013	122,350	2,006	183,550	127,613	435,520	109,783	2,798	170,969	166,574	450,125	24,302	909,947	7.73%
2014	122,391	1,286	198,062	120,335	442,074	119,494	1,079	172,206	156,336	449,115	24,302	915,491	0.61%
2015	130,779	1,785	203,809	131,970	468,343	124,640	1,939	181,175	152,140	459,894	24,302	952,539	4.05%
2016	114,150	2,518	186,085	130,128	432,881	102,344	328	175,436	161,285	439,392	24,302	896,576	-2.07%
2017	113,717	983	219,363	158,437	492,501	159,258	1,625	134,498	184,649	480,029	24,302	996,832	4.65%
2018	110,441	4,984	223,825	163,176	502,427	104,047	1,147	190,356	197,237	492,786	25,651	1,020,864	13.86%
2019	114,061	524	224,252	187,007	525,844	106,087	2,293	197,270	210,599	516,249	27,000	1,069,093	7.25%
2020	115,816	819	210,878	170,659	498,172	103,355	1,834	278,138	185,590	568,917	27,000	1,094,089	7.17%
2021	130,304	1,098	200,741	165,304	497,447	290,238	3,896	223,630	-	517,763	21,836	1,037,046	-3.00%
2022	225,236	360	186,648	210,780	623,024	221,647	360	205,475	235,907	663,390	28,636	1,315,049	20.20%
2023	183,530	6,700	208,084	156,028	554,342	119,853	-	262,656	255,496	638,004	33,500	1,225,847	18.21%
2024	156,438	780	215,506	191,475	564,199	247,542	468	258,561	264,832	771,403	35,000	1,370,602	4.22%
2025	285,962	390	232,862	204,110	723,324						-		

Note: Figures do not include benefits which would include FICA (7.65%), TRF 3 - 10.5%, and Work Comp .36%)

TSC SUBSTITUTE TEACHER COSTS*
(General/Education Fund)

YEAR	BUDGET	TSC WAGES	TSC BENEFITS	TSC WAGES/ BENEFITS	ESS	TOTAL SUBSTITUTE WAGES	BLDG BASED SUB	RETIRED TSC TEACHER	NON-RETIRED TSC TEACHER	ESS RATE
1973		49,995	3,985	53,980		53,980				
1974		58,170	4,637	62,807		62,807				
1975		56,276	4,486	60,762		60,762				
1976		50,902	4,057	54,959		54,959				
1977		49,124	3,916	53,040		53,040				
1978		62,279	4,964	67,243		67,243				
1979		74,195	5,914	80,109		80,109		25.00	22.00	
1980		83,094	6,623	89,717		89,717		30.00	27.00	
1981		114,549	9,130	123,679		123,679		30.00	27.00	
1982	104,731	91,260	7,274	98,534		98,534		30.00	27.00	
1983	122,007	88,757	7,074	95,831		95,831		30.00	27.00	
1984	116,608	109,824	8,753	118,577		118,577		30.00	27.00	
1985	138,958	117,924	9,399	127,323		127,323		30.00	27.00	
1986	122,762	143,252	11,418	154,670		154,670		35.00	32.00	
1987	131,724	116,820	9,311	126,131		126,131		38.00	35.00	
1988	144,788	174,051	13,872	187,923		187,923		38.00	35.00	
1989	144,788	195,366	15,571	210,937		210,937		38.00	35.00	
1990	196,506	169,116	13,479	182,595		182,595		38.00	35.00	
1991	196,506	176,039	14,031	190,070		190,070		38.00	35.00	
1992	217,020	233,738	18,629	252,367		252,367		45.00	42.00	
1993	215,940	254,919	20,318	275,237		275,237		45.00	42.00	
1994	264,527	285,745	22,774	308,519		308,519		46.00	43.00	
1995	385,777	236,621	18,859	255,480		255,480		46.00	43.00	
1996	393,011	288,634	23,005	311,639		311,639		47.00	45.00	
1997	303,396	241,314	19,233	260,547		260,547		48.00	46.00	
1998	655,378	411,290	32,780	444,070		444,070		60.00	55.00	
1999	595,995	417,989	33,314	451,303		451,303		63.00	58.00	
2000	523,655	380,462	30,323	410,785		410,785		65.00	60.00	
2001	424,323	555,797	44,298	600,095		600,095		67.00	62.00	
2002	540,930	559,079	44,559	603,638		603,638		67.00	62.00	
2003	715,842	568,485	45,309	613,794		613,794		67.00	62.00	
2004	613,270	624,998	49,813	674,811		674,811		67.00	62.00	
2005	679,132	706,380	56,299	762,679		762,679		67.00	62.00	
2006	751,472	640,596	51,056	691,652		691,652		67.00	62.00	
2007	723,399	729,548	58,145	787,693		787,693		67.00	62.00	
2008	697,487	754,592	60,141	814,733		814,733		68.00	63.00	
2009	796,819	707,475	56,386	763,861		763,861		68.00	63.00	
2010	941,499	713,793	56,890	770,683		770,683		68.00	63.00	
2011	809,775	666,698	53,136	719,834		719,834		68.00	63.00	
2012	791,960	637,634	50,820	688,454		688,454		68.00	63.00	
2013	788,721	545,999	43,517	589,516		589,516		68.00	63.00	
2014	806,536	581,902	46,378	628,280		628,280		75.00	70.00	
2015	703,965	637,021	50,771	687,792		687,792		75.00	70.00	
2016	944,478	690,273	55,015	745,288		745,288		75.00	70.00	
2017	944,478	762,087	60,739	822,826		822,826		85.00	72.00	
2018	944,478	704,305	56,134	760,439		760,439		85.00	72.00	
2019	872,542	411,782	32,820	444,602	314,569	759,171		86.50	73.50	29.25%
2020	872,542	0	0	0	700,094	700,094		93.00	80.00	29.25%
2021	972,526	339,876	27,089	366,965	454,722	821,687	105.00	105.00	95.00	29.25%
2022	1,042,578	1,042,578	83,094	1,125,672	0	1,125,672	110.00	110.00	100.00	
2023	1,176,019	1,054,704	121,315	1,176,019	0	1,176,019	115.00	115.00	105.00	
2024	1,462,919	1,156,267	135,731	1,291,998	0	1,291,998	117.00	117.00	107.00	

Notes:

Amounts are only reflective of wages and does not include the costs of any benefits.

Beginning in 2014 - The higher amount is for retired TSC teachers that come back to substitute.

Benefits - FICA (7.65%) plus Work Comp (.32%) - Estimates only

TSC SUBSTITUTE TEACHER COSTS
(General/Education Fund)

	TSC			ESS				
YEAR	JUL-DEC	JAN-JUN	TOTAL	JUL-DEC	JAN-JUN	TOTAL	GRAND TOTAL	PCT. INCREASE
1973-74	50,606		50,606			0	50,606	
1974-75	63,823		63,823			0	63,823	26.12%
1975-76	50,364		50,364			0	50,364	-21.09%
1976-77	49,142		49,142			0	49,142	-2.43%
1977-78	56,139		56,139			0	56,139	14.24%
1978-79	62,350		62,350			0	62,350	11.06%
1979-80	91,301		91,301			0	91,301	46.43%
1980-81	28,830	77,251	106,081			0	106,081	16.19%
1981-82	46,427	68,937	115,364			0	115,364	8.75%
1982-83	29,597	74,718	104,315			0	104,315	-9.58%
1983-84	21,113	83,473	104,586			0	104,586	0.26%
1984-85	35,103	80,302	115,405			0	115,405	10.34%
1985-86	47,020	121,948	168,968			0	168,968	46.41%
1986-87	32,720	85,323	118,043			0	118,043	-30.14%
1987-88	40,808	117,519	158,328			0	158,328	34.13%
1988-89	70,404	132,450	202,854			0	202,854	28.12%
1989-90	78,487	128,742	207,229			0	207,229	2.16%
1990-91	53,852	127,860	181,712			0	181,712	-12.31%
1991-92	62,209	149,054	211,263			0	211,263	16.26%
1992-93	103,313	179,909	283,222			0	283,222	34.06%
1993-94	95,326	207,497	302,824			0	302,824	6.92%
1994-95	101,021	172,539	273,560			0	273,560	-9.66%
1995-96	82,941	176,225	259,166			0	259,166	-5.26%
1996-97	135,413	146,184	281,597			0	281,597	8.65%
1997-98	114,363	302,007	416,370			0	416,370	47.86%
1998-99	142,068	310,917	452,985			0	452,985	8.79%
1999-00	140,386	261,960	402,346			0	402,346	-11.18%
2000-01	148,825	362,545	511,370			0	511,370	27.10%
2001-02	237,549	354,639	592,188			0	592,188	15.80%
2002-03	248,999	376,169	625,168			0	625,168	5.57%
2003-04	237,624	414,648	652,272			0	652,272	4.34%
2004-05	260,163	500,302	760,465			0	760,465	16.59%
2005-06	262,377	440,090	702,467			0	702,467	-7.63%
2006-07	251,561	516,739	768,300			0	768,300	9.37%
2007-08	270,954	485,325	756,279			0	756,279	-1.56%
2008-09	329,409	468,739	798,148			0	798,148	5.54%
2009-10	295,122	496,492	791,614			0	791,614	-0.82%
2010-11	274,190	438,211	712,401			0	712,401	-10.01%
2011-12	281,622	435,132	716,755			0	716,755	0.61%
2012-13	253,321	384,108	637,429			0	637,429	-11.07%
2013-14	205,408	387,771	593,179			0	593,179	-6.94%
2014-15	240,509	390,949	631,458			0	631,458	6.45%
2015-16	296,842	391,184	688,026			0	688,026	8.96%
2016-17	263,088	470,384	733,473			0	733,473	6.61%
2017-18	351,392	543,198	894,590			0	894,590	21.97%
2018-19	306,508	399,390	705,898			0	705,898	-21.09%
2019-20	2,381	0	2,381	314,569	364,032	678,601	680,982	-3.53%
2020-21	0	0	0	336,061	454,722	790,783	790,783	16.12%
2021-22	366,964	611,297	978,261	0	0	0	978,261	23.71%
2022-23	514,374	693,168	1,207,542	0	0	0	1,207,542	23.44%
2023-24	482,851	811,888	1,294,739	0	0	0	1,294,739	7.22%
2024-25	480,110	649,415	1,129,525	0	0	0	1,129,525	-12.76%

Notes:

2019-2020 - YEAR 1 for ESS Substitute Outsourcing

2019-2020 - Mandatory State School Closure beginning March 16th - end of school year

Costs assume 7.97% for benefits - FICA (7.65%) and Work Comp (.32%)

Effective Jan. 2023 - Costs are actual for all benefits inc healthcare

Tippecanoe School Corporation
Wabash Valley Educational Service Center
Annual Invoicing

School Year	ADM	Rate	Annual
1979-1980	7,646.00	$ 2.20	$ 16,821.20
1980-1981	7,547.50	$ 2.20	$ 16,604.50
1981-1982	7,489.00	$ 2.20	$ 16,475.80
1982-1983	7,422.50	$ 2.20	$ 16,329.50
1983-1984	7,422.50	$ 2.20	$ 16,329.50
1984-1985	7,344.00	$ 2.20	$ 16,156.80
1985-1986	7,134.50	$ 2.35	$ 16,766.08
1986-1987	7,109.50	$ 2.53	$ 17,951.49
1987-1988	7,109.50	$ 2.68	$ 19,053.46
1988-1989	7,098.50	$ 2.85	$ 20,230.73
1989-1990	7,230.00	$ 2.95	$ 21,328.50
1990-1991	7,522.50	$ 3.00	$ 22,567.50
1991-1992	7,688.00	$ 3.05	$ 23,448.40
1992-1993	7,702.00	$ 3.23	$ 24,838.95
1993-1994	7,939.00	$ 3.39	$ 26,873.52
1994-1995	8,295.50	$ 3.46	$ 28,702.43
1995-1996	8,522.00	$ 3.53	$ 30,040.05
1996-1997	8,836.00	$ 3.58	$ 31,588.70
1997-1998	9,093.00	$ 3.63	$ 33,007.59
1998-1999	9,252.50	$ 3.68	$ 34,049.20
1999-2000	9,456.80	$ 3.75	$ 35,463.00
2000-2001	9,615.55	$ 3.80	$ 36,539.09
2001-2002	9,828.29	$ 3.80	$ 37,347.50
2002-2003	10,091.30	$ 3.80	$ 38,346.94
2003-2004	10,388.01	$ 3.80	$ 39,474.44
2004-2005	10,841.75	$ 3.80	$ 41,198.65
2005-2006	11,137.66	$ 3.80	$ 42,323.11
2006-2007	11,353.49	$ 3.80	$ 43,143.26
2007-2008	11,559.98	$ 3.80	$ 43,927.92
2008-2009	11,559.98	$ 3.80	$ 43,927.92
2009-2010	11,589.77	$ 3.80	$ 44,041.13
2010-2011	11,620.03	$ 3.80	$ 44,156.11
2011-2012	11,645.26	$ 3.80	$ 44,251.99
2012-2013	11,952.27	$ 3.80	$ 45,418.63
2013-2014	12,037.92	$ 3.80	$ 45,744.10
2014-2015	12,144.40	$ 3.80	$ 46,148.72
2015-2016	12,661.64	$ 3.80	$ 48,114.23
2016-2017	13,133.43	$ 3.95	$ 51,877.05
2017-2018	13,423.28	$ 4.00	$ 53,693.12
2018-2019	13,725.37	$ 4.03	$ 55,313.24

2019-2020	13,809.95	$	4.03	$	55,654.10
2020-2021	13,670.73	$	4.03	$	55,093.04
2021-2022	13,821.33	$	4.03	$	55,699.96
2022-2023	13,711.73	$	4.03	$	55,258.27
2023-2024	13,578.47	$	4.03	$	54,721.23
2024-2025	13,823.18	$	3.88	$	53,633.94
2025-2026	13,625.44	$	3.88	$	52,866.71

EXPENDITURE COMPARISONS - TRANSPORTATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Year	WAGES	BENEFITS	SPECIAL ED	SERVICES	SUPPLIES	BUS PURCHASES	EQUIPMENT	TOTAL	Pct Inc.
1981	476,747	42,047	41,274	39,307	494,714	-	-	1,094,089	
1982	517,272	46,567	56,978	57,517	376,286	-	-	1,054,620	-3.6%
1983	546,111	55,858	58,864	54,330	304,063	-	-	1,019,226	-3.4%
1984	560,947	61,811	69,477	44,309	321,249	-	-	1,057,793	3.8%
1985	596,366	71,485	68,804	77,255	304,376	336,223	4,960	1,459,469	38.0%
1986	644,877	71,286	74,166	90,230	276,183	346,780	22,721	1,526,243	4.6%
1987	667,775	83,610	93,410	117,326	251,573	382,162	7,971	1,603,827	5.1%
1988	744,737	87,645	80,518	134,973	290,496	354,835	33,183	1,726,387	7.6%
1989	829,142	94,793	231,784	128,140	327,284	366,067	46,874	2,024,084	17.2%
1990	903,696	100,703	199,448	118,842	318,896	345,519	77,483	2,064,587	2.0%
1991	979,222	122,771	220,248	136,654	379,208	433,621	124,486	2,396,210	16.1%
1992	1,002,111	143,453	350,417	150,651	298,996	442,153	84,116	2,471,897	3.2%
1993	1,115,922	149,466	393,190	154,053	339,435	470,000	15,622	2,637,688	6.7%
1994	1,100,198	149,205	425,252	171,470	330,518	565,427	45,306	2,787,376	5.7%
1995	1,125,905	152,085	504,747	155,456	333,693	655,555	25,998	2,953,439	6.0%
1996	1,198,699	158,329	598,413	149,846	334,003	486,327	18,440	2,944,057	-0.3%
1997	1,263,612	164,818	763,112	166,057	364,773	681,269	84,988	3,488,629	18.5%
1998	1,486,827	191,223	845,168	163,005	306,492	717,398	9,582	3,719,695	6.6%
1999	1,598,118	209,108	895,008	145,886	389,726	735,860	78,599	4,052,305	8.9%
2000	1,711,247	226,822	935,682	170,789	538,683	700,454	54,091	4,337,768	7.0%
2001	1,772,441	249,222	859,376	177,466	531,785	784,475	16,060	4,390,825	1.2%
2002	1,830,793	293,014	1,024,369	195,891	488,187	663,736	79,380	4,575,370	4.2%
2003	1,884,692	307,070	965,810	236,560	572,237	912,066	97,408	4,975,843	8.8%
2004	1,982,526	321,511	1,031,282	280,756	659,344	1,101,038	20,067	5,396,524	8.5%
2005	2,031,201	337,761	1,027,305	291,216	812,231	1,257,970	44,493	5,802,177	7.5%
2006	2,073,380	340,064	1,068,782	313,656	991,850	852,145	32,306	5,672,183	-2.2%
2007	2,218,952	356,700	1,112,986	355,848	1,156,702	1,168,645	109,949	6,479,782	14.2%
2008	2,452,560	403,228	1,146,720	310,720	1,278,559	1,173,846	111,301	6,876,934	6.1%
2009	2,479,546	432,317	1,343,340	121,585	1,258,332	1,305,642	95,879	7,036,641	2.3%
2010	2,607,459	424,759	1,411,112	98,793	1,380,946	1,288,516	52,823	7,264,409	3.2%
2011	2,558,763	387,577	1,411,560	97,167	1,917,321	1,318,669	135,321	7,826,378	7.7%
2012	2,511,190	381,567	1,402,560	54,663	1,628,403	1,000,451	9,881	6,988,716	-10.7%
2013	2,609,796	440,077	1,522,148	76,246	1,722,202	1,302,960	10,217	7,683,645	9.9%
2014	2,623,282	504,066	1,410,435	73,417	1,919,951	1,159,852	16,151	7,707,154	0.3%
2015	2,703,516	510,436	1,679,628	46,263	1,573,298	1,202,206	140,193	7,855,539	1.9%
2016	2,895,742	646,419	1,465,110	35,855	1,677,091	1,524,172	145,160	8,389,549	6.8%
2017	3,088,018	744,169	1,248,435	36,527	2,118,684	1,654,037	68,062	8,957,932	6.8%
2018	3,272,061	763,941	1,520,685	211,960	1,693,733	1,285,042	94,684	8,842,107	-1.3%
2019	3,927,954	951,676	(98,675)	279,346	2,003,607	1,482,717	16,250	8,562,875	-3.2%
2020	4,252,387	1,123,779	62,897	272,548	1,791,072	1,734,554	-	9,237,237	7.9%
2021	4,158,331	1,163,540	68,202	347,086	1,400,456	1,788,055	60,377	8,986,047	-2.7%
2022	4,056,899	1,322,788	77,193	394,270	1,814,377	1,900,754	12,876	9,579,157	6.6%
2023	5,579,630	1,634,248	117,229	579,153	1,936,568	2,043,517	-	11,890,344	24.1%
2024	6,394,401	1,900,130	117,229	689,040	2,485,268	2,226,141	-	13,812,210	16.2%

2019 - Transportation/Bus Replacement Fund Dissolved; Expenses extracted from Operations Fund

2019 - GLASS Decentralization - Phase 1 - Transportation Expenses moved to TSC; 1 Secretary and 1 Driver remain with GLASS

GENERAL FUND PER PUPIL EXPENDITURES - COMPARISON

	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03
TSC										
ADM	7,702.00	7,939.00	8,266.00	8,522.00	8,836.00	9,093.00	9,252.50	9,452.50	9,615.55	9,826.00
Cost/ADM	3,774.12	3,823.29	3,754.22	4,088.70	4,154.30	4,654.58	5,108.98	5,412.46	5,263.65	5,283.28
State Rank	182	226	285	248	271	178	107	109	210	243
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
State Avg.										
ADM	3,181.70	3,193.70	3,219.00	3,239.70	3,257.70	3,261.00	3,279.46	3,273.86	3,287.48	3,194.70
Cost/ADM	4,133.60	4,253.76	4,352.48	4,583.00	4,762.05	4,977.99	5,203.28	5,468.38	5,629.56	5,746.05
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	359.48	430.47	598.26	494.30	607.75	323.41	94.30	55.92	365.91	462.77
Addtl. TSC Expend for Equity	2,768,715	3,417,501	4,945,217	4,212,425	5,370,079	2,940,767	872,511	528,584	3,518,426	4,547,178
LSC										
ADM	7,122.00	7,187.00	7,262.00	7,311.50	7,319.00	7,176.00	7,226.00	7,113.00	7,111.38	7,087.00
Cost/ADM	4,562.82	4,702.12	4,975.27	4,917.69	5,023.81	5,562.68	5,558.19	5,859.86	5,907.90	5,959.65
State Rank	42	37	19	42	52	26	47	42	54	65
Cost/ADM Diff. From TSC	788.70	878.83	1,221.05	828.99	869.51	908.10	449.21	447.40	644.25	676.37
Addtl. TSC Expend for Equity	6,074,567	6,977,031	10,093,199	7,064,653	7,682,990	8,257,353	4,156,316	4,229,049	6,194,818	6,646,012
WLSC										
ADM	2,118.50	2,100.00	2,089.50	2,010.50	1,989.50	1,955.50	1,883.50	1,819.00	1,890.50	1,924.00
Cost/ADM	4,732.09	5,182.49	5,477.26	5,919.49	5,984.08	6,014.36	6,066.47	6,362.18	6,225.39	6,700.02
State Rank	21	13	4	3	5	11	16	18	33	21
Cost/ADM Diff. From TSC	957.97	1,359.20	1,723.04	1,830.79	1,829.78	1,359.78	957.49	949.72	961.74	1,416.74
Addtl. TSC Expend for Equity	7,378,285	10,790,689	14,242,649	15,601,992	16,167,936	12,364,480	8,859,176	8,977,228	9,247,659	13,920,887

	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
TSC										
ADM	10,091.30	10,388.01	10,841.75	11,137.66	11,353.49	11,558.98	11,589.77	11,620.03	11,645.26	11,951.27
Cost/ADM	5,452.98	5,503.47	5,495.21	5,520.82	5,875.02	5,741.39	5,941.09	5,576.60	5,794.14	5,814.32
State Rank	217	246	263	280	250	277	232	288	270	292
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
State Avg.										
ADM	3,104.91	3,114.68	3,092.01	3,029.58	3,009.47	999,744.08	996,873.38	996,876.65	991,382.05	989,106.44
Cost/ADM	5,815.94	5,978.22	6,035.91	6,138.13	6,297.60	6,359.74	6,323.97	6,291.15	6,473.12	6,516.36
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	362.96	474.75	540.70	617.31	422.58	618.35	382.88	714.55	678.98	702.04
Addtl. TSC Expend for Equity	3,662,738	4,931,708	5,862,134	6,875,389	4,797,758	7,147,495	4,437,491	8,303,092	7,906,899	8,390,270
LSC										

ADM	7,071.63	7,098.63	6,934.40	7,026.02	7,046.22	6,973.61	6,834.16	6,655.93	6,563.48	6,625.98
Cost/ADM	6,498.18	6,257.45	6,539.31	6,734.02	6,177.30	7,155.28	6,886.29	7,063.26	6,901.74	7,799.30
State Rank	35	77	60	64	175	44	64	61	82	21
Cost/ADM Diff. From TSC	1,045.20	753.98	1,044.10	1,213.20	302.28	1,413.89	945.20	1,486.66	1,107.60	1,984.98
Addtl. TSC Expend for Equity	10,547,427	7,832,352	11,319,871	13,512,209	3,431,933	16,343,126	10,954,651	17,275,034	12,898,290	23,723,032

WLSC

ADM	1,892.00	1,882.50	1,890.00	1,839.50	1,886.07	1,897.00	1,947.00	1,985.50	1,973.00	2,014.00
Cost/ADM	7,113.93	7,179.75	7,004.19	7,274.58	6,917.27	6,668.21	6,278.81	6,261.82	6,826.04	6,979.06
State Rank	16	21	39	34	60	91	153	164	96	80
Cost/ADM Diff. From TSC	1,660.95	1,676.28	1,508.98	1,753.76	1,042.25	926.82	337.72	685.22	1,031.90	1,164.74
Addtl. TSC Expend for Equity	16,761,145	17,413,213	16,359,984	19,532,783	11,833,175	10,713,094	3,914,097	7,962,277	12,016,744	13,920,122

	13-14	**14-15**	**15-16**	**16-17**
TSC				
ADM	12,037.92	12,144.40	12,937.27	13,323.35
Cost/ADM	5,904.24	6,108.81	6,094.53	6,490.91
State Rank	289	256	247	
Cost/ADM Diff. From TSC	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-
State Avg.				
ADM	988,914.28	983,961.52	1,022,461.00	1,027,134.65
Cost/ADM	6,380.41	6,593.37	6,521.36	6,723.72
State Rank				
Cost/ADM Diff. From TSC	476.17	484.56	426.83	232.81
Addtl. TSC Expend for Equity	5,732,096	5,884,690	5,522,015	3,101,846
LSC				
ADM	6,720.46	6,873.50	7,279.00	7,229.75
Cost/ADM	7,300.98	7,588.00	7,189.08	7,458.86
State Rank	49	31	48	
Cost/ADM Diff. From TSC	1,396.74	1,479.19	1,094.55	967.94
Addtl. TSC Expend for Equity	16,813,844	17,963,875	14,160,489	12,896,247
WLSC				
ADM	2,051.00	2,061.50	2,181.25	2,262.00
Cost/ADM	6,769.81	6,941.02	6,846.80	6,212.33
State Rank	122	92	87	
Cost/ADM Diff. From TSC	865.57	832.21	752.27	(278.59)
Addtl. TSC Expend for Equity	10,419,662	10,106,691	9,732,320	-3,711,694

Note: IDOE stopped publishing the comparison report after the 16-17 school year.

TSC PRIME TIME ENROLLMENT HISTORY

	1983-1984				1984-1985				1985-1986				1986-1987			
	Students	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**
Kindergarten	269.50	11.50	-	23.43	240.50	11.00	-	21.86	298.50	13.00	-	22.96	262.50	12.00	-	21.88
Grade 1	605.00	23.50	2.00	23.73	580.00	31.73	1.00	17.72	501.00	26.90	-	18.62	629.00	34.00	-	18.50
Grade 2	517.00	22.50	-	22.98	552.00	22.87	-	24.14	548.00	27.60	-	19.86	464.00	25.00	-	18.56
Grade 3	551.00	21.50	-	25.63	509.00	18.40	-	27.66	546.00	21.20	-	25.75	560.00	28.00	-	20.00
Grade 4	518.00	20.00	-	25.9	531.00	20.00	-	26.55	491.00	18.80	-	26.12	568.00	21.00	-	27.05
Grade 5	530.00	22.30	-	23.77	506.00	18.92	-	26.74	538.00	20.50	-	26.24	490.00	20.00	-	24.50
Grade 6	610.00	19.00	-	32.11	521.00	20.08	-	25.95	512.00	19.00	-	26.95	539.00	21.00	-	25.67
NonGr	55.00	-	-	n/a	86.00	-	-	n/a	57.00	6.50	3.00	6	69.00	41.83	3.00	1.54
Totals	3,655.50	140.30	2.00	26.05	3,525.50	143.00	1.00	24.65	3,491.50	153.50	3.00	22.75	3,581.50	202.83	3.00	17.66

	1987-1988				1988-1989				1989-1990				1990-1991			
	Students	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**
Kindergarten	288.50	16.00	-	18.03	271.50	16.00	-	16.97	306.00	17.00	-	18.00	279.00	16.00	-	17.44
Grade 1	605.00	33.00	-	18.33	634.00	34.00	-	18.65	601.00	33.00	3.00	16.69	681.00	37.00	-	18.41
Grade 2	577.00	30.00	-	19.23	565.00	30.00	-	18.83	588.00	31.00	-	18.97	598.00	30.00	-	19.93
Grade 3	492.00	24.40	-	20.16	558.00	29.00	-	19.24	567.00	30.00	-	18.90	612.00	31.00	-	19.74
Grade 4	574.00	23.60	-	24.32	511.00	19.50	-	26.21	569.00	23.00	1.00	23.71	607.00	24.00	-	25.29
Grade 5	560.00	21.00	-	26.67	587.00	22.50	-	26.09	536.00	21.00	-	25.52	604.00	24.00	2.00	23.23
Grade 6	505.00	20.00	-	25.25	587.00	22.00	-	26.68	596.00	22.00	-	27.09	572.00	22.00	-	26.00
NonGr	56.00	42.00	3.00	1.24	-	-	-		-	-	-		-	-	-	
Totals	3,657.50	210.00	3.00	17.42	3,713.50	173.00	-	21.47	3,763.00	177.00	4.00	21.26	3,953.00	184.00	2.00	21.48

	1991-1992				1992-1993				1993-1994				1994-1995			
	Students	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**
Kindergarten	264.50	15.50	-	17.06	303.00	11.00	-	27.55	293.00	17.00	-	17.24	360.00	20.00	-	18.00
Grade 1	612.00	35.00	-	17.49	586.00	31.73	1.00	17.90	647.00	34.00	-	19.03	636.00	34.00	-	18.71
Grade 2	642.00	33.00	-	19.45	597.00	22.87	-	26.10	564.00	30.00	-	18.80	641.00	34.00	-	18.85
Grade 3	609.00	31.00	-	19.65	633.00	18.40	-	34.40	589.00	31.00	-	19.00	611.00	31.00	-	19.71
Grade 4	625.00	24.00	-	26.04	629.00	20.00	-	31.45	634.00	24.00	-	26.42	607.00	23.50	-	25.83
Grade 5	617.00	24.00	-	25.71	635.00	18.92	-	33.56	632.00	24.00	-	26.33	626.00	23.50	-	26.64
Grade 6	620.00	26.00	-	23.85	618.00	24.00	-	25.75	637.00	25.00	-	25.48	637.00	24.00	-	26.54
NonGr	-	-	-		-	-	-		-	-	-		-	-	-	
Totals	3,989.50	188.50	-	21.16	4,001.00	146.92	1.00	27.23	3,996.00	185.00	-	21.60	4,118.00	190.00	-	21.67

	1995-1996				1996-1997				1997-1998				1998-1999			
	Students	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**
Kindergarten	357.50	20.00	-	17.88	379.00	21.00	-	18.05	365.50	20.00	2.00	16.61	374.50	20.25	4.00	15.44
Grade 1	760.00	42.00	-	18.10	806.00	44.00	3.00	17.15	804.00	44.00	3.00	17.11	807.00	42.00	3.00	17.93
Grade 2	649.00	33.00	-	19.67	761.00	37.00	4.00	18.56	798.00	40.00	1.00	19.46	796.00	40.37	-	19.72
Grade 3	655.00	33.00	-	19.85	645.00	33.00	-	19.55	752.00	36.00	3.00	19.28	784.00	38.63	-	20.30
Grade 4	640.00	23.50	-	27.23	674.00	25.50	-	26.43	633.00	24.50	-	25.84	745.00	29.50	-	25.25
Grade 5	610.00	22.50	-	27.11	646.00	24.50	-	26.37	695.00	26.50	-	26.23	645.00	25.50	-	25.29
Grade 6	670.00	25.00	-	26.80	640.00	26.00	-	24.62	637.00	26.00	-	24.50	706.00	27.00	-	26.15
NonGr	-	-	-		-	-	-		-	-	-		-	-	-	
Totals	4,341.50	199.00	-	21.82	4,551.00	211.00	7.00	21.57	4,684.50	217.00	9.00	21.59	4,857.50	223.25	7.00	21.76

	1999-2000															
	Students	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**	**Students**	**Teachers**	**Aides**	**P/T Ratio**
Kindergarten	371.50	20.50	-	18.12				#DIV/0!				#DIV/0!				#DIV/0!
Grade 1	806.00	45.00	-	17.91				#DIV/0!				#DIV/0!				#DIV/0!
Grade 2	799.00	42.00	-	19.02				#DIV/0!				#DIV/0!				#DIV/0!
Grade 3	803.00	43.00	-	18.67				#DIV/0!				#DIV/0!				#DIV/0!
Grade 4	805.00	35.50	-	22.68				#DIV/0!				#DIV/0!				#DIV/0!
Grade 5	738.00	29.00	-	25.45				#DIV/0!				#DIV/0!				#DIV/0!
Grade 6	-	-	-					#DIV/0!				#DIV/0!				#DIV/0!
NonGr	-	-	-													
Totals	4,322.50	215.00	-	20.1	-	-	-	#DIV/0!	-	-	-	#DIV/0!	-	-	-	#DIV/0!

Tippecanoe School Corporation
Average Insurance Costs by Employee Group

			Dental (219)					Vision (220)					Term Life (221)				Health (222)					Health Savings Account (242)					LTD (243)	Work Comp		
Group #	Group Description	Active EE's	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Eligible	No. EE's Taking	Rate
1	ADMIN 252 CERT	12	12	12	$ 12	$ 10,710	$ 10,722	12	12	$ 12	$ 3,042	$ 3,054	12	$ 12	$ 5,951	$ 5,963	12	12	$ 50,712	$ 158,794	$ 209,506	12	12	$ -	$ 69,750	$ 69,750	12	12	12	
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177					HDHP1-Single	2	$ 3,453	$ 14,927	$ 18,380	HSA1-Single	1	$ -	$ 3,400	$ 3,400		Drivers/Mechanics	1	2.42%
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331					HDHP1-Children	2	$ 7,834	$ 25,360	$ 33,194	HSA1-Single (EE/EE)	1	$ -	$ 1,750	$ 1,750		Professional	11	0.29%
			Famiy	9	$ 9	$ 8,986	$ 8,995	Family	9	$ 9	$ 2,538	$ 2,547					HDHP1-Spouse	1	$ 5,415	$ 15,799	$ 21,214	HSA1-Spouse	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2 - Single	1	$ 1,156	$ 6,564	$ 7,719	HSA1-Children	2	$ -	$ 13,600	$ 13,600				
						$ -					$ -						HDHP2-Children	1	$ 2,862	$ 11,080	$ 13,941	HSA2-Single	1	$ -	$ 3,400	$ 3,400				
						$ -					$ -						HDHP2-Spouse	1	$ 4,121	$ 13,699	$ 17,820	HSA2-Spouse	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2-Family	4	$ 25,871	$ 71,366	$ 97,237	HSA2-Children	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -									$ -		HSA2-Family	4	$ -	$ 27,200	$ 27,200				
2	ADMIN 252 CLASS	3	3	3	$ 3	$ 2,489	$ 2,492	3	3	$ 3	$ 728	$ 731	3	$ 3	$ 1,371	$ 1,374	3	2	$ 8,390	$ 31,598	$ 39,988	3	2	$ -	$ 13,600	$ 13,600	3	3	3	
			Spouse	1	$ 1	$ 492	$ 493	Spouse	1	$ 1	$ 164	$ 165					HDHP1-Spouse	1	$ 5,415	$ 15,799	$ 21,214	HSA1-Spouse	1	$ -	$ 6,800	$ 6,800		Professional	1	0.29%
			Family	2	$ 2	$ 1,997	$ 1,999	Family	2	$ 2	$ 564	$ 566					ChHD-Spouse	1	$ 2,975	$ 15,799	$ 18,774	ChHd-Spouse	1	$ -	$ 6,800	$ 6,800		Cust/Café/Maint	2	2.12%
3	ADMIN 232	24	24	22	$ 21	$ 17,171	$ 17,192	24	22	$ 21	$ 4,898	$ 4,919	24	$ 24	$ 9,607	$ 9,631	24	24	$ 129,780	$ 358,119	$ 487,898	24	23	$ -	$ 156,400	$ 156,400	24	24	24	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					PPO-Single	1	$ 3,457	$ 7,963	$ 11,421	HSA1-Single	0	$ -	$ -	$ -		Professional	24	0.29%
			Children	3	$ 3	$ 2,217	$ 2,220	Children	3	$ 3	$ 528	$ 531					HDHP1-Single	0	$ -	$ -	$ -	HSA1-Spouse	4	$ -	$ 27,200	$ 27,200				
			Spouse	5	$ 5	$ 2,462	$ 2,467	Spouse	5	$ 5	$ 822	$ 827					HDHP1-Children	7	$ 27,420	$ 88,759	$ 116,178	HSA1-Children	7	$ -	$ 47,600	$ 47,600				
			Family	12	$ 12	$ 11,982	$ 11,994	Family	12	$ 12	$ 3,384	$ 3,396					HDHP1-Spouse	4	$ 21,661	$ 63,197	$ 84,858	HSA1-Family	5	$ -	$ 34,000	$ 34,000				
						$ -					$ -						HDHP1-Family	5	$ 48,563	$ 96,136	$ 144,698	HSA2-Children	2	$ -	$ 13,600	$ 13,600				
						$ -					$ -						ChHd-Children	1	$ 2,008	$ 12,680	$ 14,688	ChHD-Children	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2-Children	2	$ 5,723	$ 22,160	$ 27,883	HSA2-Family	3	$ -	$ 20,400	$ 20,400				
						$ -					$ -						HDHP2-Spouse	1	$ 1,545	$ 13,699	$ 15,245	HSA2-Spouse	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2-Family	3	$ 19,403	$ 53,525	$ 72,928					$ -				
5	MGRS 205/252/260	16	16	16	$ 15	$ 12,958	$ 12,973	16	16	$ 15	$ 3,665	$ 3,680	16	$ 16	$ 4,012	$ 4,028	16	16	$ 80,812	$ 224,949	$ 305,761	16	15	$ -	$ 95,200	$ 95,200	16	16	16	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					PPO-Children	1	$ 6,645	$ 13,980	$ 20,625	HSA1-Spouse	1	$ -	$ 6,800	$ 6,800		Drivers/Mechanics	3	2.42%
			Children	2	$ 2	$ 1,478	$ 1,480	Children	2	$ 2	$ 352	$ 354					HDHP1-Children	4	$ 15,668	$ 50,719	$ 66,388	HSA1-Children	4	$ -	$ 27,200	$ 27,200		Professional	11	0.29%
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331					HDHP1-Spouse	1	$ 5,415	$ 15,799	$ 21,214	HSA1-Family	3	$ -	$ 20,400	$ 20,400		Cust/Café/Maint	2	2.12%
			Family	10	$ 10	$ 9,985	$ 9,995	Family	10	$ 10	$ 2,820	$ 2,830					HDHP1-Family	3	$ 29,138	$ 57,681	$ 86,819	HSA2-Single	2	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2-Single	2	$ 2,312	$ 13,127	$ 15,439	ChHd-Spouse	1	$ -	$ 6,800	$ 6,800				
						$ -					$ -						HDHP2-Children	2	$ 5,723	$ 22,160	$ 27,883	HSA2-Children	2	$ -	$ 13,600	$ 13,600				
						$ -					$ -						ChHD-Spouse	1	$ 2,975	$ 15,799	$ 18,774	HSA2-Family	2	$ -	$ 13,600	$ 13,600				
						$ -					$ -						HDHP2-Family	2	$ 12,936	$ 35,683	$ 48,619					$ -				
6	ADMIN 195	12	12	12	$ 11	$ 9,717	$ 9,728	12	12	$ 11	$ 2,666	$ 2,677	12	$ 12	$ 3,386	$ 3,398	12	11	$ 52,993	$ 156,725	$ 209,718	12	11	$ -	$ 68,000	$ 68,000	12	12	12	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					ChHD-Single	1	$ 669	$ 7,464	$ 8,133	ChHD-Single	1	$ -	$ 3,400	$ 3,400		Professional	12	0.29%
			Children	3	$ 3	$ 2,217	$ 2,220	Children	3	$ 3	$ 528	$ 531					HDHP1-Children	4	$ 15,668	$ 50,719	$ 66,388	HSA1-Children	4	$ -	$ 27,200	$ 27,200				
			Spouse	0	$ -	$ -	$ -	Spouse	0	$ -	$ -	$ -					HDHP1-Family	1	$ 9,713	$ 19,227	$ 28,940	HSA1-Family	1	$ -	$ 6,800	$ 6,800				
			Family	7	$ 7	$ 6,989	$ 6,996	Family	7	$ 7	$ 1,974	$ 1,981					HDHP2-Single	1	$ 1,156	$ 6,564	$ 7,719	HSA2-Single	1	$ -	$ 3,400	$ 3,400				
																	ChHD-Family	1	$ 6,383	$ 19,227	$ 25,610	ChHD-Family	1	$ -	$ 6,800	$ 6,800				
																	HDHP2-Family	3	$ 19,403	$ 53,525	$ 72,928	HSA2-Family	3	$ -	$ 20,400	$ 20,400				
	TOTALS	**67**	**67**	**65**	**$ 62**	**$ 53,045**	**$ 53,107**	**67**	**65**	**$ 62**	**$ 15,000**	**$ 15,062**	**67**	**$ 67**	**$ 24,328**	**$ 24,395**	**67**	**65**	**$ 322,686**	**$ 930,185**	**$ 1,252,872**	**67**	**63**	**$ -**	**$ 402,950**	**$ 402,950**	**67**	**67**	**67**	
	AVERAGES	**67**	**67**	**97.01%**	**$ 1**	**$ 792**	**$ 793**	**67**	**97.01%**	**$ 1**	**$ 224**	**$ 225**	**67**	**$ 1**	**$ 364**	**$ 365**	**67**	**97.02%**	**$ 4,817**	**$ 13,884**	**$ 18,700**	**67**	**94.03%**	**$ -**	**$ 6,015**	**$ 6,015**	**67**	**67**		
10	24 PAY TEACHER	777	777	715	$ 588	$ 461,117	$ 461,705	777	715	$ 588	$ 130,912	$ 131,500	777	$ 777	$ 59,829	$ 60,606	777	653	$ 3,026,157	$ 7,259,040	$ 10,285,197	777	570	$ -	$ 1,179,400	$ 1,179,400	777	777	777	
			Single	255	$ 128	$ 65,020	$ 65,147	Single	255	$ 128	$ 20,956	$ 21,083					PPO-Single	51	$ 227,744	$ 354,709	$ 582,453	HSA1-Single	170	$ -	$ 246,500	$ 246,500		Professional	777	0.29%
			Children	111	$ 111	$ 82,047	$ 82,158	Children	111	$ 111	$ 19,549	$ 19,660					HDHP1-Single	170	$ 328,940	$ 1,233,364	$ 1,562,303	HSA1-Children	93	$ -	$ 223,200	$ 223,200				
			Spouse	68	$ 68	$ 33,478	$ 33,546	Spouse	68	$ 68	$ 11,176	$ 11,244					PPO-Children	20	$ 201,735	$ 210,766	$ 412,501	HSA1-Spouse	21	$ -	$ 50,400	$ 50,400				
			Family	281	$ 281	$ 280,573	$ 280,854	Family	281	$ 281	$ 79,231	$ 79,512					HDHP1-Children	93	$ 507,652	$ 1,035,860	$ 1,543,512	HSA1-Family	62	$ -	$ 148,800	$ 148,800				
						$ -					$ -						PPO-Spouse	4	$ 54,521	$ 490,930	$ 545,452	HSA2-Single	107	$ -	$ 208,650	$ 208,650				
						$ -					$ -						HDHP1-Spouse	21	$ 165,519	$ 279,985	$ 445,504	HSA2-Children	36	$ -	$ 95,400	$ 95,400				
						$ -					$ -						PPO-Family	8	$ 150,158	$ 137,548	$ 287,706	HSA2-Spouse	10	$ -	$ 26,500	$ 26,500				
						$ -					$ -						HDHP1-Family	62	$ 691,061	$ 1,103,196	$ 1,794,256	HSA2-Family	61	$ -	$ 161,650	$ 161,650				
						$ -					$ -						HDHP2-Single	107	$ 103,195	$ 722,789	$ 825,984	ChHD-Single	6	$ -	$ 8,700	$ 8,700				
						$ -					$ -						ChHD-Single	6	$ 5,266	$ 43,530	$ 48,797	ChHD-Children	2	$ -	$ 4,800	$ 4,800				
						$ -					$ -						HDHP2-Children	36	$ 109,917	$ 391,980	$ 501,897	ChHD-Spouse	1	$ -	$ 2,400	$ 2,400				
						$ -					$ -						ChHD-Children	2	$ 7,098	$ 22,277	$ 29,375	ChHD-Family	1	$ -	$ 2,400	$ 2,400				
						$ -					$ -						HDHP2-Spouse	10	$ 47,372	$ 130,826	$ 178,199					$ -				
						$ -					$ -						ChHD-Spouse	1	$ 5,441	$ 13,333	$ 18,774									
						$ -					$ -						HDHP2-Family	61	$ 412,720	$ 1,070,155	$ 1,482,875									
						$ -					$ -						ChHD-Family	1	$ 7,817	$ 17,793	$ 25,610					$ -				
11	20 PAY TEACHER	27	27	23	$ 18	$ 13,502	$ 13,520	27	23	$ 18	$ 3,852	$ 3,870	27	$ 27	$ 2,079	$ 2,106	27	20	$ 63,476	$ 184,489	$ 247,965	27	18	$ -	$ 34,800	$ 34,800	27	27	27	
			Single	11	$ 6	$ 2,805	$ 2,810	Single	11	$ 6	$ 904	$ 909					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	8	$ -	$ 11,600	$ 11,600		Professional	27	0.29%
			Children	3	$ 3	$ 2,217	$ 2,220	Children	3	$ 3	$ 528	$ 531					HDHP1-Single	8	$ 15,480	$ 58,041	$ 73,520	HSA1-Children	2	$ -	$ 4,800	$ 4,800				
			Spouse	1	$ 1	$ 492	$ 493	Spouse	1	$ 1	$ 164	$ 165					PPO-Children	0	$ -	$ -	$ -	HSA1-Family	0	$ -	$ -	$ -				
			Family	8	$ 8	$ 7,988	$ 7,996	Family	8	$ 8	$ 2,256	$ 2,264					HDHP1-Children	2	$ 10,917	$ 22,277	$ 33,194	HSA2-Single	4	$ -	$ 7,800	$ 7,800				
						$ -					$ -						HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940	HSA2-Spouse	1	$ -	$ 2,650	$ 2,650				
						$ -					$ -						HDHP2-Single	4	$ 3,858	$ 27,020	$ 30,878	HSA2-Children	2	$ -	$ 5,300	$ 5,300				
						$ -					$ -						HDHP2-Children	2	$ 6,107	$ 21,777	$ 27,883	HSA2-Family	1	$ -	$ 2,650	$ 2,650				
																	HDHP2-Spouse	1	$ 4,737	$ 13,083	$ 17,820									
						$ -					$ -						HDHP2-Family	1	$ 6,766	$ 17,544	$ 24,309					$ -				
12	24 PAY % TEACH	1	1	1	$ 1	$ 255	$ 255	1	1	$ 1	$ 82	$ 83	1	$ 1	$ 77	$ 78	1	1	$ 1,358	$ 6,361	$ 7,719	1	1	$ -	$ 1,375	$ 1,375	1	1	1	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83				$ -	HDHP2-Single	1	$ 1,358	$ 6,361	$ 7,719	HSA2-Single	1	$ -	$ 1,375	$ 1,375		Professional	1	0.29%
13	20 PAY % TEACH	0	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -			$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	0	0.00%
14	24 EARLY START	24	24	23	$ 20	$ 16,208	$ 16,228	24	23	$ 20	$ 4,616	$ 4,636	24	$ 24	$ 1,848	$ 1,872	24	22	$ 101,747	$ 225,275	$ 327,022	24	19	$ -	$ 54,050	$ 54,050	24	73	73	
			Single	6	$ 3	$ 1,530	$ 1,533	Single	6	$ 3	$ 493	$ 496					HDHP1-Single	6	$ 11,610	$ 43,530	$ 55,140	HSA1-Single	6	$ -	$ 13,200	$ 13,200		Professional	73	0.29%
			Children	3	$ 3	$ 2,217	$ 2,220	Children	3	$ 3	$ 528	$ 531					HDHP1-Children	3	$ 16,376	$ 33,415	$ 49,791	HSA1-Children	3	$ -	$ 9,450	$ 9,450				
			Spouse	3	$ 3	$ 1,477	$ 1,480	Spouse	3	$ 3	$ 493	$ 496					PPO-Spouse	1	$ 13,630	$ 12,733	$ 26,363	HSA1-Family	2	$ -	$ 6,300	$ 6,300				
			Family	11	$ 11	$ 10,983	$ 10,994	Family	11	$ 11	$ 3,102	$ 3,113					HDHP1-Spouse	2	$ 15,764	$ 26,665	$ 42,429	HSA2-Single	3	$ -	$ 8,100	$ 8,100				
						$ -					$ -						HDHP1-Family	3	$ 33,438	$ 53,380	$ 86,819	HSA2-Spouse	0	$ -	$ -	$ -				
						$ -					$ -						HDHP2-Single	5	$ 4,822	$ 33,775	$ 38,597	HSA2-Children	5	$ -	$ 17,000	$ 17,000				
						$ -					$ -						HDHP2-Children	2	$ 6,107	$ 21,777	$ 27,883	HSA2-Family	0	$ -	$ -	$ -				
						$ -					$ -										$ -					$ -				
15	20 EARLY START	0	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	0	0.00%
			Family	0	$ -	$ -	$ -	Family	0	$ -	$ -	$ -				$ -					$ -	HSA2-Family	0	$ -	$ -	$ -					0.00%
	TOTALS	**829**	**829**	**762**	**$ 626**	**$ 491,082**	**$ 491,708**	**829**	**762**	**$ 626**	**$ 139,463**	**$ 140,089**	**829**	**$ 829**	**$ 63,833**	**$ 64,662**	**829**	**696**	**$ 3,192,738**	**$ 7,675,165**	**$ 10,867,904**	**829**	**608**	**$ -**	**$ 1,269,625**	**$ 1,269,625**	**829**	**878**	**$ -**	**878**	
	AVERAGES	**829**	**829**	**91.92%**	**$ 1.00**	**$ 593**	**$ 594**	**829**	**91.92%**	**$ 1**	**$ 169**	**$ 169**	**829**	**$ 1**	**$ 77**	**$ 78**	**829**	**83.96%**	**$ 3,852**	**$ 9,259**	**$ 13,110**	**829**	**73.35%**	**$ -**	**$ 1,532**	**$ 1,532**	**829**	**878**	**$ -**	**1**	**0.00%**
17	FT SUB TEACH	24	24	17	11	$ 7,040	$ 7,051	24	17	$ 11	$ 2,161	$ 2,172	24	$ 655	$ 655	$ -	24	9	$ 34,758	$ 49,229	$ 83,987	24	9	$ -	$ 13,187	$ 13,187	24	24	24	
			Single	12	$ 6	$ 3,060	$ 3,066	Single	12	$ 6	$ 986	$ 992					HDHP1-Single	3	$ 16,687	$ 10,883	$ 27,570	HSA1-Single	3	$ -	$ 4,125	$ 4,125		Professional	24	0.29%
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331				$ -	HDHP2-Single	5	$ 6,792	$ 31,806	$ 38,597	HSA2-Single	5	$ -	$ 6,875	$ 6,875				
			Family	3	$ 3	$ 2,995	$ 2,998	Family	3	$ 3	$ 846	$ 849				$ -	HDHP2-Spouse	1	$ 11,279	$ 6,541	$ 17,820	HSA2-Spouse	1	$ -	$ 2,187	$ 2,187				
18	PT SUB TEACH	237	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	237	237	237	0.29%
	504/HMBND/IDEA	12	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	12	12	12	0.29%
	TOTALS	261	24	17	$ 11	$ 7,040	$ 7,051	24	17	$ 11	$ 2,161	$ 2,172	24	$ 655	$ 655	$ -	24	9	$ 34,758	$ 49,229	$ 83,987	24	9	$ -	$ 13,187	$ 13,187	261	261	$ -	261	
	AVERAGES	261	24	70.84%	$ 1	$ 294	$ 294	24	70.84%	$ 1	$ 91	$ 91	24	$ 28	$ 28	$ -	24	37.50%	$ 1,449	$ 2,052	$ 3,500	24	37.50%	$ -	$ 550	$ 550	261	261	$ -	1	0.00%
32	SECRETARY 252	18	18	17	$ 13	$ 9,755	$ 9,768	18	17	$ 13	$ 2,854	$ 2,867	18	$ 18	$ 965	$ 983	18	16	$ 77,856	$ 162,085	$ 239,941	18	14	$ -	$ 25,800	$ 25,800	18	18	18	
			Single	8	$ 4	$ 2,040	$ 2,044	Single	8	$ 4	$ 657	$ 661					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	7	$ -	$ 10,150	$ 10,150		Professional	18	0.29%
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177					HDHP1-Single	7	$ 13,545	$ 50,786	$ 64,330	HSA1-Spouse	1	$ -	$ 2,400	$ 2,400				
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331					ChHD-Single	1	$ 878	$ 7,255	$ 8,133	HSA1-Family	3	$ -	$ 7,200	$ 7,200				
			Family	6	$ 6	$ 5,991	$ 5,997	Family	6	$ 6	$ 1,692	$ 1,698					PPO-Spouse	1	$ 13,630	$ 12,733	$ 26,363	HSA2-Single	1	$ -	$ 1,950	$ 1,950				
																	HDHP1-Spouse	1	$ 7,882	$ 13,333	$ 21,214	HSA2-Children	1	$ -	$ 2,650	$ 2,650				
																	HDHP1-Family	3	$ 33,438	$ 53,380	$ 86,819	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
																	HDHP2-Single	1	$ 964	$ 6,755	$ 7,719									

Tippecanoe School Corporation
Average Insurance Costs by Employee Group

			Dental (219)					Vision (220)					Term Life (221)				Health (222)					Health Savings Account (242)					LTD (243)	Work Comp		
Group #	Group Description	Active EE's	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Eligible	No. EE's Taking	Rate
																	HDHP2-Children	1	$ 3,053	$ 10,888	$ 13,942									
33	SECRETARY 220	2	2	2	$ 2	$ 1,997	$ 1,999	2	2	$ 2	$ 564	$ 566	2	$ 2	$ 107	$ 109	2	2	$ 8,701	$ 24,799	$ 33,499	2	2	$ -	$ 4,100	$ 4,100	2	2	2	
			Children	0	$ -	$ -	$ -	Children	0	$ -	$ -	$ -					HDHP1-Single	1	$ 1,935	$ 7,255	$ 9,190	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Professional	2	0.29%
			Family	2	$ 2	$ 1,997	$ 1,999	Family	2	$ 2	$ 564	$ 566					HDHP2-Family	1	$ 6,766	$ 17,544	$ 24,309	HSA2-Family	1	$ -	$ 2,650	$ 2,650				
35	SECRETARY 205	21	21	16	$ 13	$ 9,759	$ 9,771	21	16	$ 13	$ 2,878	$ 2,890	21	$ 21	$ 1,126	$ 1,147	21	12	$ 35,910	$ 105,588	$ 141,498	21	11	$ -	$ 20,100	$ 20,100	21	21	21	
			Single	7	$ 4	$ 1,785	$ 1,788	Single	7	$ 4	$ 575	$ 579					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	5	$ -	$ 7,250	$ 7,250		Professional	21	0.29%
			Children	0	$ -	$ -	$ -	Children	0	$ -	$ -	$ -					HDHP1-Single	5	$ 9,675	$ 36,275	$ 45,950	HSA1-Family	1	$ -	$ 2,400	$ 2,400				
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331					HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940	HSA2-Single	4	$ -	$ 7,800	$ 7,800				
			Family	7	$ 7	$ 6,989	$ 6,996	Family	7	$ 7	$ 1,974	$ 1,981					HDHP2-Single	4	$ 3,858	$ 27,020	$ 30,878	HSA2-Family	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -					HDHP2-Family	1	$ 6,766	$ 17,544	$ 24,309					$ -				
																			$ -	$ -	$ -					$ -				
							$ -					$ -							$ -	$ -	$ -					$ -				
							$ -					$ -							$ -	$ -	$ -					$ -				
37	SECRETARY 195	14	14	12	$ 11	$ 8,717	$ 8,728	14	12	$ 11	$ 2,525	$ 2,536	14	$ 14	$ 750	$ 764	14	9	$ 41,057	$ 103,994	$ 145,051	14	8	$ -	$ 19,300	$ 19,300	14	14	14	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Spouse	1	$ -	$ 2,400	$ 2,400		Professional	14	0.29%
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177					HDHP1-Children	1	$ 5,459	$ 11,138	$ 16,597	HSA1-Children	1	$ -	$ 2,400	$ 2,400				
			Spouse	3	$ 3	$ 1,477	$ 1,480	Spouse	3	$ 3	$ 493	$ 496					HDHP1-Spouse	1	$ 7,882	$ 13,333	$ 21,214	HSA2-Single	2	$ -	$ 3,900	$ 3,900				
			Family	6	$ 6	$ 5,991	$ 5,997	Family	6	$ 6	$ 1,692	$ 1,698					HDHP2-Single	2	$ 1,929	$ 13,510	$ 15,439	HSA2-Spouse	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -					HDHP2-Children	1	$ 3,053	$ 10,888	$ 13,942	HSA2-Children	1	$ -	$ 2,650	$ 2,650				
																	HDHP2-Family	2	$ 13,532	$ 35,087	$ 48,619	HSA2-Family	2	$ -	$ 5,300	$ 5,300				
							$ -					$ -					HDHP2-Spouse	1	$ 4,737	$ 13,083	$ 17,820					$ -				
	TOTALS	**55**	**55**	**47**	**$ 39**	**$ 30,227**	**$ 30,266**	**55**	**47**	**$ 39**	**$ 8,821**	**$ 8,859**	**55**	**$ 55**	**$ 2,948**	**$ 3,003**	**55**	**39**	**$ 163,524**	**$ 396,465**	**$ 559,989**	**55**	**35**	**$ -**	**$ 69,300**	**$ 89,400**	**55**	**55**	**$ - 55**	**1.16%**
	AVERAGES	**55**	**55**	**85.46%**	**$ 1**	**$ 550**	**$ 551**	**55**	**85.46%**	**$ 1**	**$ 161**	**$ 162**	**55**	**$ 1**	**$ 54**	**$ 55**	**55**	**70.91%**	**$ 2,974**	**$ 7,209**	**$ 10,182**	**55**	**63.64%**	**$ -**	**$ 1,260**	**$ 1,626**	**55**	**55**	**$ - 1**	**100.00%**
40	STUD SERV COORD	10	10	9	$ 8	$ 6,721	$ 6,729	10	9	$ 8	$ 1,821	$ 1,829	10	$ 10	$ 536	$ 546	10	9	$ 47,789	$ 108,647	$ 156,436	10	9	$ -	$ 19,750	$ 19,750	10	10	10	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					HDHP1-Single	1	$ 1,935	$ 7,255	$ 9,190	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Professional	10	0.29%
			Children	3	$ 3	$ 2,217	$ 2,220	Children	3	$ 3	$ 528	$ 531					HDHP1-Children	2	$ 8,188	$ 16,707	$ 24,895	HSA1-Children	2	$ -	$ 4,800	$ 4,800				
			Spouse	0	$ -	$ -	$ -	Spouse	0	$ -	$ -	$ -					HDHP1-Family	2	$ 22,292	$ 35,587	$ 57,879	HSA1-Family	2	$ -	$ 4,800	$ 4,800				
			Family	4	$ 4	$ 3,994	$ 3,998	Family	4	$ 4	$ 1,128	$ 1,132					HDHP2-Single	1	$ 964	$ 6,755	$ 7,719	HSA2-Single	1	$ -	$ 1,950	$ 1,950				
																	ChHD-Single	1	$ 878	$ 7,255	$ 8,133	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -					HDHP2-Family	2	$ 13,532	$ 35,087	$ 48,619	HSA2-Family	2	$ -	$ 5,300	$ 5,300				
43	183 DAY SALARY	1	1	1	$ 1	$ 255	$ 255	1	1	$ 1	$ 82	$ 83	1	$ 1	$ 54	$ 55	1	1	$ 964	$ 6,755	$ 7,719	1	1	$ -	$ 1,450	$ 1,450	1	1	1	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83					HDHP2-Single	1	$ 964	$ 6,755	$ 7,719	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Professional	1	0.29%
44	195 DAY SALARY	4	4	4	$ 3	$ 1,763	$ 1,766	4	4	$ 3	$ 529	$ 531	4	$ 4	$ 214	$ 218	4	3	$ 3,864	$ 20,765	$ 24,629	4	3	$ -	$ 5,350	$ 5,350	4	4	4	
			Single	3	$ 2	$ 765	$ 766	Single	3	$ 2	$ 247	$ 248				$ -	HDHP1-Single	1	$ 1,935	$ 7,255	$ 9,190	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Professional	4	0.29%
			Spouse	0	$ -	$ -	$ -	Spouse	0	$ -	$ -	$ -				$ -	HDHP2-Single	2	$ 1,929	$ 13,510	$ 15,439	HSA2-Single	2	$ -	$ 3,900	$ 3,900				
			Family	1	$ 1	$ 998	$ 999	Family	1	$ 1	$ 282	$ 283				$ -			$ -	$ -	$ -				$ -	$ -				
45	205 DAY SALARY	4	4	2	$ 2	$ 994	$ 996	4	2	$ 2	$ 258	$ 260	4	$ 4	$ 214	$ 218	4	1	$ 5,459	$ 11,138	$ 24,316	4	1	$ -	$ 2,400	$ 4,350	4	4	1	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83				$ -	HDHP1-Children	1	$ 5,459	$ 11,138	$ 16,597	HSA1-Children	1	$ -	$ 2,400	$ 2,400		Professional	1	0.29%
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177				$ -	HDHP2-Single	1	$ 964	$ 6,755	$ 7,719	HSA2-Single	1	$ -	$ 1,950	$ 1,950		Cust/Café/Maint	3	2.12%
47	252 DAY SALARY	11	11	10	$ 10	$ 8,735	$ 8,745	11	10	$ 10	$ 2,502	$ 2,512	11	$ 11	$ 590	$ 601	11	10	$ 35,127	$ 100,344	$ 135,471	11	9	$ -	$ 17,600	$ 17,600	11	11	11	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	4	$ -	$ 5,800	$ 5,800		Professional	11	0.29%
			Children	0	$ -	$ -	$ -	Children	0	$ -	$ -	$ -					HDHP1-Single	4	$ 7,740	$ 29,020	$ 36,760	HSA1-Children	1	$ -	$ 2,400	$ 2,400				
			Spouse	1	$ 1	$ 492	$ 493	Spouse	1	$ 1	$ 164	$ 165					HDHP1-Children	1	$ 5,459	$ 11,138	$ 16,597	HSA2-Children	1	$ -	$ 2,650	$ 2,650				
			Family	8	$ 8	$ 7,988	$ 7,996	Family	8	$ 8	$ 2,256	$ 2,264					HDHP2-Children	1	$ 3,053	$ 10,888	$ 13,942	HSA2-Family	2	$ -	$ 5,300	$ 5,300				
																	ChHD-Single	1	$ 878	$ 7,255	$ 8,133	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -					HDHP2-Family	2	$ 13,532	$ 35,087	$ 48,619					$ -				
48	260 DAY SALARY	14	14	13	$ 10	$ 7,494	$ 7,504	14	13	$ 10	$ 2,138	$ 2,148	14	$ 14	$ 750	$ 764	14	12	$ 63,639	$ 115,848	$ 179,488	14	9	$ -	$ 15,700	$ 15,700	14	14	14	
			Single	6	$ 3	$ 1,530	$ 1,533	Single	6	$ 3	$ 493	$ 496					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	6	$ -	$ 8,700	$ 8,700		Drivers/Mechanics	4	2.42%
			Children	2	$ 2	$ 1,478	$ 1,480	Children	2	$ 2	$ 352	$ 354					HDHP1-Single	6	$ 11,610	$ 43,530	$ 55,140	HSA1-Family	1	$ -	$ 2,400	$ 2,400		Cust/Café/Maint	2	2.12%
			Spouse	1	$ 1	$ 492	$ 493	Spouse	1	$ 1	$ 164	$ 165					PPO-Spouse	1	$ 13,630	$ 12,733	$ 26,363	HSA2-Single	1	$ -	$ 1,950	$ 1,950		Professional	8	0.29%
			Family	4	$ 4	$ 3,994	$ 3,998	Family	4	$ 4	$ 1,128	$ 1,132					PPO-Family	1	$ 18,770	$ 17,193	$ 35,963	HSA2-Children	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -					HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940					$ -				
							$ -					$ -					HDHP1-Single	1	$ 964	$ 6,755	$ 7,719					$ -				
							$ -					$ -					HDHP2-Children	1	$ 3,053	$ 10,888	$ 13,942					$ -				
							$ -					$ -							$ -	$ -	$ -					$ -				
							$ -					$ -							$ -	$ -	$ -					$ -				
	TOTALS	**44**	**44**	**39**	**$ 32**	**$ 25,963**	**$ 25,995**	**44**	**39**	**$ 32**	**$ 7,329**	**$ 7,361**	**44**	**$ 44**	**$ 2,358**	**$ 2,402**	**44**	**37**	**$ 157,806**	**$ 370,253**	**$ 528,059**	**44**	**33**	**$ -**	**$ 64,200**	**$ 64,200**	**44**	**44**	**$ - 44**	**8.40%**
	AVERAGES	**44**	**44**	**88.64%**	**$ 1**	**$ 591**	**$ 591**	**44**	**88.64%**	**$ 1**	**$ 167**	**$ 168**	**44**	**$ 1**	**$ 54**	**$ 55**	**44**	**84.10%**	**$ 3,587**	**$ 8,415**	**$ 12,002**	**44**	**75.00%**	**$ -**	**$ 1,460**	**$ 1,460**	**44**	**44**	**$ - 1**	**100.00%**
50	24 PAY CAFE MGR	18	18	16	$ 14	$ 10,209	$ 10,222	18	16	$ 14	$ 2,854	$ 2,867	18	$ 18	$ 965	$ 983	18	13	$ 51,118	$ 141,609	$ 192,726	18	12	$ -	$ 25,800	$ 25,800	18	18	18	
			Single	5	$ 3	$ 1,275	$ 1,277	Single	5	$ 3	$ 411	$ 413				$ -	PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	3	$ -	$ 4,350	$ 4,350		Cust/Café/Maint	18	2.12%
			Children	4	$ 4	$ 2,957	$ 2,961	Children	4	$ 4	$ 704	$ 708				$ -	HDHP1-Single	3	$ 5,805	$ 21,765	$ 27,570	HSA1-Children	2	$ -	$ 4,800	$ 4,800				
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331				$ -	HDHP1-Children	2	$ 10,917	$ 22,277	$ 33,194	HSA2-Single	1	$ -	$ 1,950	$ 1,950				
			Family	5	$ 5	$ 4,992	$ 4,997	Family	5	$ 5	$ 1,410	$ 1,415				$ -	HDHP2-Single	1	$ 964	$ 6,755	$ 7,719	HSA2-Children	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -				$ -	HDHP2-Children	1	$ 3,053	$ 10,888	$ 13,942	HSA2-Spouse	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -				$ -	HDHP2-Spouse	1	$ 4,737	$ 13,083	$ 17,820	HSA2-Family	3	$ -	$ 7,950	$ 7,950				
							$ -					$ -				$ -	HDHP2-Family	3	$ 20,298	$ 52,631	$ 72,928	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -				$ -	ChHD-Single	1	$ 878	$ 7,255	$ 8,133				$ -				
51	CAFETERIA FSA	52	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	52	52	
							$ -					$ -																Cust/Café/Maint	52	2.12%
52	20 PAY CAFÉ MGR	3	3	2	$ 2	$ 1,253	$ 1,255	3	2	$ 2	$ 364	$ 366	3	$ 3	$ 161	$ 164	3	1	$ 1,935	$ 7,255	$ 9,190	3	1	$ -	$ 1,450	$ 1,450	3	3	3	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83					HDHP1-Single	1	$ 1,935	$ 7,255	$ 9,190	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Cust/Café/Maint	3	2.12%
			Family	1	$ 1	$ 998	$ 999	Family	1	$ 1	$ 282	$ 283								$ -	$ -								Cust/Café/Maint		
	TOTALS	**73**	**21**	**18**	**$ 15**	**$ 11,462**	**$ 11,477**	**21**	**18**	**$ 15**	**$ 3,218**	**$ 3,233**	**21**	**$ 21**	**$ 1,126**	**$ 1,147**	**21**	**14**	**$ 53,053**	**$ 148,864**	**$ 201,916**	**21**	**13**	**$ -**	**$ 27,250**	**$ 27,250**	**21**	**73**	**$ - 73**	**6.36%**
	AVERAGES	**73**	**21**	**85.72%**	**$ 1**	**$ 546**	**$ 547**	**21**	**85.72%**	**$ 1**	**$ 154**	**$ 154**	**21**	**$ 1**	**$ 54**	**$ 55**	**21**	**66.67%**	**$ 2,527**	**$ 7,089**	**$ 9,616**	**21**	**61.91%**	**$ -**	**$ 1,298**	**$ 1,298**	**21**	**73**	**$ - 1**	**100.00%**
61	35-40 FT AIDE	79	79	55	$ 42	$ 29,718	$ 29,759	79	55	$ 42	$ 8,467	$ 8,509	79	$ 79	$ 4,234	$ 4,313	79	37	$ 101,055	$ 306,458	$ 407,513	79	31	$ -	$ 59,300	$ 59,300	79	79	79	
			Single	27	$ 14	$ 6,884	$ 6,898	Single	27	$ 14	$ 2,219	$ 2,232					PPO-Single	6	$ 26,793	$ 41,730	$ 68,524	HSA1-Single	11	$ -	$ 15,950	$ 15,950		Drivers/Mechanics	12	2.42%
			Children	10	$ 10	$ 7,392	$ 7,402	Children	10	$ 10	$ 1,761	$ 1,771					HDHP1-Single	11	$ 21,284	$ 79,806	$ 101,090	HSA1-Children	2	$ -	$ 4,800	$ 4,800		Professional	67	0.29%
			Spouse	5	$ 5	$ 2,462	$ 2,467	Spouse	5	$ 5	$ 822	$ 827					HDHP1-Children	2	$ 10,917	$ 22,277	$ 33,194	HSA1-Spouse	1	$ -	$ 2,400	$ 2,400				
			Family	13	$ 13	$ 12,980	$ 12,993	Family	13	$ 13	$ 3,665	$ 3,678					HDHP1-Spouse	1	$ 7,882	$ 13,333	$ 21,214	HSA2-Single	11	$ -	$ 21,450	$ 21,450				
							$ -					$ -					HDHP2-Single	11	$ 10,609	$ 74,305	$ 84,914	HSA2-Children	3	$ -	$ 7,950	$ 7,950				
							$ -					$ -					HDHP2-Children	3	$ 9,160	$ 32,665	$ 41,825	HSA2-Family	2	$ -	$ 5,300	$ 5,300				
							$ -					$ -					HDHP2-Family	2	$ 13,532	$ 35,087	$ 48,619	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -					ChHD-Single	1	$ 878	$ 7,255	$ 8,133				$ -				
62	31-34 FT AIDE	4	4	2	$ 2	$ 994	$ 996	4	2	$ 2	$ 258	$ 260	4	$ 109	$ 109	$ 218	4	1	$ 1,358	$ 6,361	$ 7,719	4	1	$ -	$ 1,375	$ 1,375	4	4	4	400.00%
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83					HDHP2-Single	1	$ 1,358	$ 6,361	$ 7,719	HSA2-Single	1	$ -	$ 1,375	$ 1,375		Drivers/Mechanics	3	2.42%
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177							$ -	$ -	$ -		0	$ -	$ -	$ -		Professional	1	0.29%
63	10-30 PT AIDE	320	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	320	320	
																												Drivers/Mechanics	4	2.42%
																												Professional	316	0.29%
64	<10 PT AIDE/TMP	0	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	0	0.00%
	TOTALS	**403**	**83**	**57**	**$ 43**	**$ 30,712**	**$ 30,755**	**83**	**57**	**$ 43**	**$ 8,726**	**$ 8,769**	**83**	**$ 188**	**$ 4,344**	**$ 4,532**	**83**	**38**	**$ 102,413**	**$ 312,819**	**$ 415,232**	**83**	**32**	**$ -**	**$ 60,675**	**$ 60,675**	**83**	**403**	**$ - 403**	**408.13%**
	AVERAGES	**403**	**83**	**68.68%**	**$ 1**	**$ 371**	**$ 371**	**83**	**68.68%**	**$ 1**	**$ 106**	**$ 106**	**83**	**$ 3**	**$ 53**	**$ 55**	**83**	**45.79%**	**$ 1,234**	**$ 3,769**	**$ 5,003**	**83**	**38.56%**	**$ -**	**$ 732**	**$ 732**	**83**	**403**	**$ - 1**	**100.00%**
67	35-40 FT DRIVER	100	100	76	$ 54	$ 34,772	$ 34,826	100	76	$ 54	$ 10,204	$ 10,258	100	$ 100	$ 5,360	$ 5,460	100	60	$ 163,512	$ 548,283	$ 711,794	100	57	$ -	$ 112,300	$ 112,300	100	100	100	
			Single	45	$ 23	$ 11,474	$ 11,497	Single	45	$ 23	$ 3,698	$ 3,721					PPO-Single	3	$ 13,397	$ 20,865	$ 34,262	HSA1-Single	17	$ -	$ 24,650	$ 24,650		Drivers/Mechanics	100	2.42%
			Children	10	$ 10	$ 7,392	$ 7,402	Children	10	$ 10	$ 1,761	$ 1,771					HDHP1-Single	17	$ 32,894	$ 123,336	$ 156,230	HSA1-Spouse	2	$ -	$ 4,800	$ 4,800				
			Spouse	10	$ 10	$ 4,923	$ 4,933	Spouse	10	$ 10	$ 1,644	$ 1,654					HDHP1-Spouse	2	$ 15,764	$ 26,665	$ 42,429	HSA1-Family	1	$ -	$ 2,400	$ 2,400				
			Family	11	$ 11	$ 10,983	$ 10,994	Family	11	$ 11	$ 3,102	$ 3,113					HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940	HSA2-Single	20	$ -	$ 39,000	$ 39,000				
							$ -					$ -					HDHP2-Single	20	$ 19,289	$ 135,101	$ 154,390	HSA2-Children	6	$ -	$ 15,900	$ 15,900				
							$ -					$ -					HDHP2-Children	6	$ 18,320	$ 65,330	$ 83,649	HSA2-Spouse	2	$ -	$ 5,300	$ 5,300				

Tippecanoe School Corporation
Average Insurance Costs by Employee Group

			Dental (219)					Vision (220)					Term Life (221)				Health (222)					Health Savings Account (242)					LTD (243)	Work Comp		
Group #	Group Description	Active EE's	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Eligible	No. EE's Taking	Rate
							$ -					$ -					HDHP2-Spouse	2	$ 9,474	$ 26,165	$ 35,640	HSA2-Family	6	$ -	$ 15,900	$ 15,900				
							$ -					$ -					HDHP2-Family	6	$ 40,595	$ 111,261	$ 151,857	ChHD-Single	3	$ -	$ 4,350	$ 4,350				
																	ChHD-Single	3	$ 2,633	$ 21,765	$ 24,398									
68	31-34 FT DRIVER	12	12	3	$ 3	$ 1,240	$ 1,242	12	3	$ 3	$ 411	$ 413	12	$ 328	$ 328	$ 655	12	0	$ -	$ -	$ -	12	0	$ -	$ -	$ -	12	12	12	
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83									$ -			$ -	$ -	$ -		Drivers/Mechanics	12	2.42%
			Children	0	$ -	$ -	$ -	Children	0	$ -	$ -	$ -									$ -			$ -	$ -	$ -				
			Spouse	2	$ 2	$ 985	$ 987	Spouse	2	$ 2	$ 329	$ 331							$ -	$ -	$ -			$ -	$ -	$ -				
			Family	0	$ -	$ -	$ -	Family	0	$ -	$ -	$ -							$ -	$ -	$ -			$ -	$ -	$ -				
68	31-34 FT DRIVER	16	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	16	16	
					$ -	$ -	$ -			$ -	$ -	$ -									$ -			$ -	$ -	$ -		Drivers/Mechanics	16	2.42%
	TOTALS	**128**	**112**	**79**	**$ 56**	**$ 36,012**	**$ 36,068**	**112**	**79**	**$ 56**	**$ 10,615**	**$ 10,671**	**112**	**$ 428**	**$ 5,688**	**$ 6,115**	**112**	**60**	**$ 163,512**	**$ 548,283**	**$ 711,794**	**112**	**57**	**$ -**	**$ 112,300**	**$ 112,300**	**112**	**128**	**$ - 128**	**7.26%**
	AVERAGES	**128**	**112**	**70.54%**	**$ 1**	**$ 322**	**$ 323**	**112**	**70.54%**	**$ 1**	**$ 95**	**$ 96**	**112**	**$ 4**	**$ 51**	**$ 55**	**112**	**53.58%**	**$ 1,460**	**$ 4,896**	**$ 6,356**	**112**	**50.90%**	**$ -**	**$ 1,003**	**$ 1,003**	**112**	**128**	**$ - 1**	**100.00%**
81	35-40 FT NURSE	17	17	14	$ 13	$ 9,430	$ 9,443	17	14	$ 13	$ 2,654	$ 2,667	17	$ 17	$ 911	$ 928	17	11	$ 45,580	$ 122,137	$ 167,717	17	10	$ -	$ 22,450	$ 22,450	17	17	911	
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Single	1	$ -	$ 1,450	$ 1,450		Professional	17	0.29%
			Children	4	$ 4	$ 2,957	$ 2,961	Children	4	$ 4	$ 704	$ 708					HDHP1-Single	1	$ 1,935	$ 7,255	$ 9,190	HSA1-Family	1	$ -	$ 2,400	$ 2,400				
			Spouse	4	$ 4	$ 1,969	$ 1,973	Spouse	4	$ 4	$ 657	$ 661					HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940	HSA2-Single	2	$ -	$ 3,900	$ 3,900				
			Family	4	$ 4	$ 3,994	$ 3,998	Family	4	$ 4	$ 1,128	$ 1,132					HDHP2-Single	2	$ 1,929	$ 13,510	$ 15,439	HSA2-Children	3	$ -	$ 7,950	$ 7,950				
							$ -					$ -					HDHP2-Children	3	$ 9,160	$ 32,665	$ 41,825	HSA2-Spouse	1	$ -	$ 2,650	$ 2,650				
							$ -					$ -					HDHP2-Spouse	1	$ 4,737	$ 13,083	$ 17,820	HSA2-Family	1	$ -	$ 2,650	$ 2,650				
																	ChHD-Spouse	1	$ 5,441	$ 13,333	$ 18,774	ChHD-Spouse	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -					HDHP2-Family	1	$ 6,766	$ 17,544	$ 24,309					$ -				
82	31-34 FT NURSE	0	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ - 0	0.00%
83	10-30 PT NURSE	14	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	0	0	$ -	$ -	$ -	14	14	14	
																												Professional	14	0.29%
	TOTALS	**31**	**17**	**14**	**$ 13**	**$ 9,430**	**$ 9,443**	**17**	**14**	**$ 13**	**$ 2,654**	**$ 2,667**	**17**	**$ 17**	**$ 911**	**$ 928**	**17**	**11**	**$ 45,580**	**$ 122,137**	**$ 167,717**	**17**	**10**	**$ -**	**$ 22,450**	**$ 22,450**	**31**	**31**	**$ - 942**	**0.58%**
	AVERAGES	**31**	**17**	**82.36%**	**$ 1**	**$ 555**	**$ 556**	**17**	**82.36%**	**$ 1**	**$ 157**	**$ 157**	**17**	**$ 1**	**$ 54**	**$ 55**	**17**	**64.71%**	**$ 2,682**	**$ 7,185**	**$ 9,866**	**17**	**58.83%**	**$ -**	**$ 1,321**	**$ 1,321**	**31**	**31**	**$ - 31**	**100.00%**
30	260 DAY HOURLY	138	138	121	$ 91	$ 61,453	$ 61,544	138	121	$ 91	$ 18,155	$ 18,246	138	$ 138	$ 7,397	$ 7,535	138	113	$ 455,592	$ 1,136,798	$ 1,592,390	138	96	$ -	$ 202,400	$ 202,400	138	138	138	
			Single	60	$ 30	$ 15,299	$ 15,329	Single	60	$ 30	$ 4,931	$ 4,961					PPO-Single	16	$ 71,449	$ 111,281	$ 182,730	HSA1-Single	23	$ -	$ 33,350	$ 33,350		Drivers/Mechanics	12	2.42%
			Children	12	$ 12	$ 8,870	$ 8,882	Children	12	$ 12	$ 2,113	$ 2,125					HDHP1-Single	23	$ 44,504	$ 166,867	$ 211,370	HSA1-Children	4	$ -	$ 9,600	$ 9,600		Professional	11	0.29%
			Spouse	23	$ 23	$ 11,323	$ 11,346	Spouse	23	$ 23	$ 3,780	$ 3,803					PPO-Children	1	$ 10,087	$ 10,538	$ 20,625	HSA1-Spouse	10	$ -	$ 24,000	$ 24,000		Cust/Café/Maint	115	2.12%
			Family	26	$ 26	$ 25,960	$ 25,986	Family	26	$ 26	$ 7,331	$ 7,357					HDHP1-Children	4	$ 21,834	$ 44,553	$ 66,388	HSA1-Family	6	$ -	$ 14,400	$ 14,400				
							$ -					$ -					HDHP1-Spouse	10	$ 78,819	$ 133,326	$ 212,145	HSA2-Single	26	$ -	$ 50,700	$ 50,700				
							$ -					$ -					ChHD-Single	1	$ 878	$ 7,255	$ 8,133	HSA2-Children	8	$ -	$ 21,200	$ 21,200				
							$ -					$ -					HDHP1-Family	6	$ 66,877	$ 106,761	$ 173,638	HSA2-Spouse	5	$ -	$ 13,250	$ 13,250				
							$ -					$ -					HDHP2-Single	26	$ 25,075	$ 175,631	$ 200,706	HSA2-Family	13	$ -	$ 34,450	$ 34,450				
							$ -					$ -					HDHP2-Children	8	$ 24,426	$ 87,107	$ 111,533	ChHD-Single	1	$ -	$ 1,450	$ 1,450				
							$ -					$ -					HDHP2-Spouse	5	$ 23,686	$ 65,413	$ 89,099					$ -				
							$ -					$ -					HDHP2-Family	13	$ 87,957	$ 228,066	$ 316,022					$ -				
	TOTALS	**138**	**138**	**121**	**$ 91**	**$ 61,453**	**$ 61,544**	**138**	**121**	**$ 91**	**$ 18,155**	**$ 18,246**	**138**	**$ 138**	**$ 7,397**	**$ 7,535**	**138**	**113**	**$ 455,592**	**$ 1,136,798**	**$ 1,592,390**	**138**	**96**	**$ -**	**$ 202,400**	**$ 202,400**	**138**	**138**	**$ - 138**	
	AVERAGES	**138**	**138**	**87.69%**	**$ 1**	**$ 446**	**$ 446**	**138**	**87.69%**	**$ 1**	**$ 132**	**$ 133**	**138**	**$ 1**	**$ 54**	**$ 55**	**138**	**81.89%**	**$ 3,302**	**$ 8,238**	**$ 11,540**	**138**	**69.57%**	**$ -**	**$ 1,467**	**$ 1,467**	**138**	**138**	**$ - 1**	**0.00%**
20	24 PAY ADJUNCT	5	5	2	$ 1	$ 510	$ 511	5	2	$ 1	$ 164	$ 165	5	$ 5	$ 268	$ 273	5	2	$ 1,929	$ 13,510	$ 15,439	5	2	$ -	$ 3,900	$ 3,900	5	5	5	0.29%
			Single	2	$ 1	$ 510	$ 511	Single	2	$ 1	$ 164	$ 165					HDHP2-Single	2	$ 1,929	$ 13,510	$ 15,439	HSA2-Single	2	$ -	$ 3,900	$ 3,900		Professional	5	0.29%
			Children	0	$ -	$ -	$ -	Children	0	$ -	$ -	$ -																		
			Family	0	$ -	$ -	$ -	Family	0	$ -	$ -	$ -																		
21	20 PAY ADJUNCT	4	4	1	$ 1	$ 739	$ 740	4	1	$ 1	$ 176	$ 177	4	$ 4	$ 214	$ 218	4	1	$ 5,459	$ 11,138	$ 16,597	4	1	$ -	$ 2,400	$ 2,400	4	4	4	
			Children	1	$ 1	$ 739	$ 740	Children	1	$ 1	$ 176	$ 177					HDHP1-Children	1	$ 5,459	$ 11,138	$ 16,597	HSA1-Children	1	$ -	$ 2,400	$ 2,400		Professional	4	0.29%
			Spouse	0	$ -	$ -	$ -	Spouse	0	$ -	$ -	$ -													$ -	$ -				
			Family	0	$ -	$ -	$ -	Family	0	$ -	$ -	$ -							$ -	$ -	$ -									
22	YR ADJUNCT	2	2	2	$ 2	$ 1,253	$ 1,255	2	2	$ 2	$ 364	$ 366	2	$ 2	$ 107	$ 109	2	2	$ 15,612	$ 24,749	$ 40,360	2	1	$ -	$ 2,400	$ 2,400	2	2	2	0.29%
			Single	1	$ 1	$ 255	$ 255	Single	1	$ 1	$ 82	$ 83					PPO-Single	1	$ 4,466	$ 6,955	$ 11,421	HSA1-Family	1	$ -	$ 2,400	$ 2,400		Professional	2	0.29%
			Family	1	$ 1	$ 998	$ 999	Family	1	$ 1	$ 282	$ 283					HDHP1-Family	1	$ 11,146	$ 17,793	$ 28,940					$ -				
	TOTALS	**11**	**11**	**5**	**$ 4**	**$ 2,503**	**$ 2,506**	**11**	**5**	**$ 4**	**$ 705**	**$ 708**	**11**	**$ 11**	**$ 590**	**$ 601**	**11**	**5**	**$ 22,999**	**$ 49,397**	**$ 72,396**	**11**	**4**	**$ -**	**$ 8,700**	**$ 8,700**	**11**	**11**	**$ - 11**	
	AVERAGES	**11**	**11**	**45.46%**	**$ 1**	**$ 228**	**$ 228**	**11**	**45.46%**	**$ 1**	**$ 65**	**$ 65**	**11**	**$ 1**	**$ 54**	**$ 55**	**11**	**45.46%**	**$ 2,091**	**$ 4,491**	**$ 6,582**	**11**	**36.37%**	**$ -**	**$ 791**	**$ 791**	**11**	**11**	**$ - 1**	**0.00%**
	GRAND TOTALS	**2029**	**1390**	**1219**	**987**	**756425.88**	**757412.88**	**1390**	**1219**	**987**	**216142.92**	**217129.92**	**1390**	**2442**	**113587.02**	**114718.62**	**1390**	**1082**	**4691662.316**	**11690198.74**	**16381861.06**	**1390**	**956**	**0**	**2244337.45**	**2264437.45**	**1641**	**2078**	**0 2989**	
	AVERAGES	**2029**	**1390**	**87.70%**	**$ 1**	**$ 545**	**$ 545**	**1390**	**87.70%**	**$ 1**	**$ 156**	**$ 157**	**1390**	**$ 2**	**$ 82**	**$ 83**	**1390**	**77.85%**	**$ 3,376**	**$ 8,411**	**$ 11,786**	**1390**	**68.78%**	**$ -**	**$ 1,615**	**$ 1,630**	**1641**	**2078**	**$ - 2**	**0.00%**

MISCELLANEOUS

Assessed Valuation
Property Tax Rates
Cash Balances
Enrollment
Pupil/Teacher Ratio
TEA Proportionate Share

ASSESSED VALUATION IN TSC

YEAR PAYABLE	TOTAL ASSESSMENT	PERCENT INCREASE
1963	60,277,670	
1964	61,293,190	1.68%
1965	64,597,900	5.39%
1966	67,822,210	4.99%
1967	69,172,310	1.99%
1968	74,711,775	8.01%
1969	78,007,705	4.41%
1970	97,758,959	25.32%
1971	98,441,365	0.70%
1972	100,320,250	1.91%
1973	106,316,185	5.98%
1974	112,249,235	5.58%
1975	122,270,300	8.93%
1976	132,492,300	8.36%
1977	145,605,790	9.90%
1978	151,280,690	3.90%
1979	170,635,865	12.79%
1980	239,114,999	40.13%
1981	253,280,945	5.92%
1982	261,046,075	3.07%
1983	275,575,740	5.57%
1984	285,271,975	3.52%
1985	283,840,520	-0.50%
1986	283,908,035	0.02%
1987	288,750,710	1.71%
1988	299,023,155	3.56%
1989	306,047,935	2.35%
1990	368,042,315	20.26%
1991	408,222,590	10.92%
1992	436,805,475	7.00%
1993	465,546,875	6.58%
1994	467,282,625	0.37%
1995	458,162,765	-1.95%
1996	557,037,095	21.58%
1997	593,529,000	6.55%
1998	728,580,735	22.75%
1999	750,310,955	2.98%
2000	766,919,165	2.21%
2001	797,687,465	4.01%
2002	2,528,922,130	217.03%
2003	3,533,714,150	39.73%
2004	3,587,802,565	1.53%
2005	3,672,042,660	2.35%
2006	3,890,294,060	5.94%
2007	3,902,754,460	0.32%
2008	4,184,628,365	7.22%
2009	3,558,176,640	-14.97%
2010	3,475,170,444	-2.33%
2011	3,411,858,940	-1.82%
2012	3,389,663,490	-0.65%
2013	3,440,774,984	1.51%
2014	3,644,380,959	5.92%
2015	3,863,999,726	6.03%
2016	3,993,360,311	3.35%
2017	4,125,331,568	3.30%
2018	4,225,126,560	2.42%
2019	4,311,620,516	2.05%
2020	4,496,586,989	4.29%
2021	4,709,938,651	4.74%
2022	5,048,575,003	7.19%
2023	5,610,862,361	11.14%
2024	6,241,094,677	11.23%
2025	6,944,537,003	11.27%
2026		-100.00%

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

2009 - Assessment included supplemental homestead credit

2009 - Property Tax Caps Started

TSC TAX RATES BY FUND

YEAR	GENERAL	DEBT SERVICE	OPERATIONS	CPF	TRANSPORTATION (OPERATING)	TRANSPORTATION (BUS REPLACE)	PRE-SCHOOL SPECIAL ED	2013 STATE LOAN	TOTAL
1963	2.4900			0.5000					2.9900
1964	2.4400			0.5000					2.9400
1965	2.6000			0.5000					3.1000
1966	2.8100			0.3500					3.1600
1967	2.8000			0.7500					3.5500
1968	3.5600			0.7500					4.3100
1969	4.0800			0.7500					4.8300
1970	3.5900	0.2600		0.7500					4.6000
1971	4.5100	0.5300		0.7500					5.7900
1972	4.4300	0.5600		0.7500					5.7400
1973	4.3900	0.5800		0.7500					5.7200
1974	4.1400	0.5800		0.7500					5.4700
1975	3.8300	0.5500		0.7500					5.1300
1976	3.5800	0.6000		0.7500					4.9300
1977	3.3100	0.5700		0.7500					4.6300
1978	3.3300	0.8700		1.0000					5.2000
1979	2.9650	0.6550		1.0000					4.6200
1980	1.9860	0.5930		0.7140		0.1770			3.4700
1981	1.9130	0.5670		0.7140		0.2660			3.4600
1982	2.0514	0.6087		0.5640		0.2935			3.5176
1983	2.0683	0.6871		0.6000		0.2386			3.5940
1984	2.2024	0.7709		0.6000		0.2029			3.7762
1985	2.3593	0.7323		0.6000		0.3192			4.0108
1986	2.5167	0.7550		0.6000		0.4144			4.2861
1987	2.6447	0.5577		0.6000		0.4788			4.2812
1988	2.6670	0.5100		0.9680		0.4462			4.5912
1989	2.7247	0.5040		0.9548		0.4548			4.6383
1990									0.0000
1991	2.3485	0.4172		1.0313		0.4763			4.2733
1992	2.3517	0.3738		1.1174		0.4577	0.0100		4.3106
1993	2.5854	0.3224		1.0799		0.4413	0.0100		4.4390
1994	2.6583	0.4085		1.2500		0.5111	0.0100		4.8379
1995	2.6955	0.9323		0.5918		0.5279	0.0100		4.7575
1996	2.2562	0.8076		0.6173		0.4740	0.0100		4.1651
1997	2.2639	0.9748		1.0424		0.4960	0.0100		4.7871
1998	2.5474	0.7855		0.9851		0.4181	0.0100		4.7461
1999	2.7122	0.8561		1.0424		0.4358	0.0100		5.0565
2000	2.7289	1.0585		1.0424		0.4595	0.0100		5.2993
2001	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100		5.3289
2002	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033		1.7828
2003	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033		1.3636
2004	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024		1.3966
2005	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024		1.4781
2006	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024		1.4551
2007	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024		1.4488
2008	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023		1.4814
2009	0.0036	0.4145		0.3112	0.1358	0.0424	0.0000		0.9075
2010	0.0000	0.4887		0.3121	0.1437	0.0486	0.0000		0.9931
2011	0.0000	0.5340		0.3131	0.1451	0.0500	0.0000		1.0422
2012	0.0000	0.5432		0.2996	0.1560	0.0419	0.0000		1.0407
2013	0.0000	0.5066		0.3088	0.1580	0.0424	0.0000	0.0125	1.0283
2014	0.0000	0.4590		0.2916	0.1530	0.0411	0.0000		0.9447
2015	0.0000	0.4124		0.2798	0.1482	0.0398	0.0000		0.8802
2016	0.0000	0.4600		0.2782	0.1469	0.0395	0.0000		0.9246
2017	0.0000	0.4107		0.2766	0.1477	0.0397	0.0000		0.8747
2018	0.0000	0.3920		0.2755	0.1500	0.0403	0.0000		0.8578
2019	0.0000	0.3842	0.4720	0.0000	0.0000	0.0000	0.0000		0.8562
2020	0.0000	0.4026	0.4907	0.0000	0.0000	0.0000	0.0000		0.8933
2021	0.0000	0.4065	0.4881	0.0000	0.0000	0.0000	0.0000		0.8946
2022	0.0000	0.4254	0.4722	0.0000	0.0000	0.0000	0.0000		0.8976
2023	0.0000	0.4488	0.4487	0.0000	0.0000	0.0000	0.0000		0.8975
2024	0.0000	0.4778	0.4196	0.0000	0.0000	0.0000	0.0000		0.8974
2025	0.0000	0.4836	0.4137	0.0000	0.0000	0.0000	0.0000		0.8973

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

DLGF erred in calculating budgets for CPF in 2012, thus allowing districts to levy the additional dollars the following calendar year

The State took over the GF and Pre-K tax levies beginning in 2009.

PROPERTY TAX RATE COMPARISON

TAX YEAR PAYABLE	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
LAFAYETTE SCHOOL CORP																
School Operations	0.4585	0.4825	0.5228	0.5350	0.5268	0.5240	0.5146	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2904	0.2906	0.2954	0.2957	0.2977	0.3022	0.3028	0.3187	0.3129
School Debt Service	0.3168	0.3292	0.3842	0.4242	0.4380	0.4374	0.4829	0.4125	0.4500	0.3700	0.5156	0.4919	0.5195	0.5308	0.5085	0.4870
School Transportation	-	-	-	-	-	-	-	0.1692	0.1632	0.1618	0.1585	0.1580	0.1577	0.1605	0.1503	0.1405
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0501	0.0483	0.0456	0.0469	0.0468	0.0467	0.0475	0.0545	0.0473
Referendum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.1420	-	-	-
Total	**0.7753**	**0.8117**	**0.9070**	**0.9592**	**0.9648**	**0.9614**	**0.9975**	**0.9222**	**0.9521**	**0.8728**	**1.0167**	**0.9944**	**1.1681**	**1.0416**	**1.0320**	**0.9877**
TIPPECANOE SCHOOL CORP																
School Operations	0.4137	0.4196	0.4880	0.4254	0.4881	0.4907	0.4720	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2755	0.2766	0.2782	0.2798	0.2916	0.3088	0.2996	0.3131	0.3121
School Debt Service	0.4836	0.4778	0.4487	0.4722	0.4065	0.4026	0.3842	0.3920	0.4107	0.4600	0.4124	0.4590	0.5066	0.5432	0.5340	0.4887
School Transportation	-	-	-	-	-	-	-	0.1500	0.1477	0.1469	0.1482	0.1530	0.1580	0.1560	0.1451	0.1437
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0419	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0403	0.0397	0.0395	0.0398	0.0411	0.0424	-	0.0500	0.0486
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.0125	-	-	-
Total	**0.8973**	**0.8974**	**0.9367**	**0.8976**	**0.8946**	**0.8933**	**0.8562**	**0.8578**	**0.8747**	**0.9246**	**0.8802**	**0.9447**	**1.0283**	**1.0407**	**1.0422**	**0.9931**
WEST LAFAYETTE SCHOOL CORP																
School Operations	0.3440	0.3348	0.3480	0.3650	0.3712	0.3681	0.3687	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2375	0.2350	0.2376	0.2440	0.2512	0.2517	0.2431	0.2479	0.2565
School Debt Service	0.5375	0.4909	0.5375	0.5375	0.5375	0.5375	0.5375	0.5375	0.4905	0.5375	0.5322	0.5324	0.4913	0.5125	0.4611	0.5338
School Transportation	-	-	-	-	-	-	-	0.0810	0.0738	0.0736	0.0753	0.0761	-	0.0730	0.0666	0.0695
School Playground (WL City Only)	-	-	-	-	-	-	-	-	-	-	-	0.0067	0.0090	0.0093	0.0094	0.0062
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0439	0.0400	0.0399	0.0408	0.0413	-	0.0361	0.0381	0.0222
School Pension Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0012
Referendum	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	-	0.3700	0.3700	0.3700	0.3700	0.3700	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.0085	-	-	-
Total	**1.2515**	**1.1957**	**1.2555**	**1.2725**	**1.2787**	**1.2756**	**1.2762**	**1.2699**	**1.2093**	**0.8886**	**1.2623**	**1.2777**	**1.1305**	**1.2440**	**1.1931**	**0.8894**

TAX YEAR PAYABLE	2009	2009	2009	2009	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
LAFAYETTE SCHOOL CORP																
School General	0.0109	0.0109	0.0109	0.0109	0.0109	0.7002	0.7489	0.7198	0.6975	0.7154	0.6624	0.9915	2.9905	3.0219	3.0683	2.9800
School Capital Projects	0.3132	0.3132	0.3132	0.3132	0.3132	0.3048	0.2151	0.1968	0.2268	0.2277	0.2050	0.3579	1.0180	1.0735	1.0710	1.0600
School Debt Service	0.5163	0.5163	0.5163	0.5163	0.5163	0.3166	0.2016	0.2341	0.1936	0.1637	0.1724	0.2813	0.6982	0.6970	0.6252	0.6400
School Transportation	0.1326	0.1326	0.1326	0.1326	0.1326	0.1113	0.1102	0.0990	0.0939	0.0902	0.0837	0.1219	0.3415	0.4005	0.4050	0.3892
Pre-School Special Ed	-	-	-	-	-	0.0021	0.0022	0.0022	0.0022	0.0022	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0373	0.0373	0.0373	0.0373	0.0373	0.0234	0.0240	0.0150	0.0140	0.0156	0.0144	0.0318	0.0592	-	-	-
Referendum	-	-	-	-	-	0.0232	0.0803	0.0865	0.0893	0.0766	0.0972	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**1.0103**	**1.0103**	**1.0103**	**1.0103**	**1.0103**	**1.4816**	**1.3823**	**1.3534**	**1.3173**	**1.2914**	**1.2384**	**1.7877**	**5.1174**	**5.2029**	**5.1795**	**5.0792**
TIPPECANOE SCHOOL CORP																
School General	0.0036	0.0036	0.0036	0.0036	0.0036	0.7032	0.7270	0.6947	0.7023	0.7311	0.6873	0.9343	2.7792	2.7289	2.7122	2.5474
School Capital Projects	0.3112	0.3112	0.3112	0.3112	0.3112	0.3029	0.3174	0.3091	0.2984	0.2844	0.2161	0.3353	1.0159	1.0424	1.0424	0.9851
School Debt Service	0.4145	0.4145	0.4145	0.4145	0.4145	0.3265	0.2568	0.3181	0.3254	0.2415	0.3248	0.3490	1.0619	1.0585	0.8561	0.7855
School Transportation	0.1358	0.1358	0.1358	0.1358	0.1358	0.1105	0.1143	0.1083	0.1108	0.1064	0.1032	0.1376	0.3684	0.4595	0.4358	0.4181
Pre-School Special Ed	-	-	-	-	-	0.0023	0.0024	0.0024	0.0024	0.0024	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0424	0.0424	0.0424	0.0424	0.0424	0.0360	0.0309	0.0225	0.0388	0.0308	0.0289	0.0230	0.0935	-	-	-
School Pension Debt	-	-	-	-	-	-	-	-	-	-	-	0.0003	-	-	-	-
State OMB Loan	**0.9075**	**0.9075**	**0.9075**	**0.9075**	**0.9075**	**1.4814**	-	-	-	-	-	-	-	-	-	-
Total							**0.7218**	**0.7604**	**0.7758**	**0.6655**	**0.6763**	**0.8485**	**2.5497**	**2.5704**	**2.3443**	**2.1987**
WEST LAFAYETTE SCHOOL CORP	-	-	-	-	-	0.9605										
School General	0.2673	0.2673	0.2673	0.2673	0.2673	0.2565	0.9622	0.9921	0.9600	0.9075	0.8540	1.3105	3.8932	3.7117	3.5311	3.3728
School Capital Projects	0.4747	0.4747	0.4747	0.4747	0.4747	0.3340	0.2526	0.2578	0.2234	0.2122	0.2290	0.3532	1.0554	1.0584	1.0595	1.0595
School Debt Service	0.0687	0.0687	0.0687	0.0687	0.0687	0.0556	0.3029	0.3100	0.3061	0.3050	0.2822	0.4800	1.4359	1.4977	1.4974	1.2958
School Transportation	0.0069	0.0069	0.0069	0.0069	0.0069	0.0036	0.0564	0.0556	0.0524	0.0499	0.0478	0.0708	0.2050	0.2419	0.2446	0.1441
School Playground (WL City Only)	-	-	-	-	-	0.0019	0.0041	0.0043	0.0006	0.0042	0.0044	0.0067	0.0200	-	-	-
Pre-School Special Ed	0.0279	0.0279	0.0279	0.0279	0.0279	0.0022	0.0020	0.0021	0.0021	-	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0049	0.0049	0.0049	0.0049	0.0049	0.0086	0.0116	0.0070	0.0035	0.0110	0.0039	0.0075	0.0575	-	-	-
School Pension Debt	-	-	-	-	-	-	0.0080	0.0093	0.0093	0.0100	-	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**0.8504**	**0.8504**	**0.8504**	**0.8504**	**0.8504**	**1.6229**	**1.5998**	**1.6382**	**1.5574**	**1.4998**	**1.4246**	**2.2320**	**6.6770**	**6.5197**	**6.3426**	**5.8822**

TAX YEAR PAYABLE	1997	1996	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988
LAFAYETTE SCHOOL CORP												
School General	3.2571	3.2247	3.2571	3.2247	3.7009	3.6717	3.7198	3.4834	3.3691	3.2809	3.8155	3.8662
School Capital Projects	1.0047	0.9855	1.0047	0.9855	1.0838	1.1626	1.1496	1.1314	1.1535	0.6629	0.7762	0.6000
School Debt Service	0.6101	0.6904	0.6101	0.6904	0.7035	0.6760	0.7098	0.6935	0.2750	0.3145	0.2550	0.5046
School Transportation	0.3609	0.3306	0.3609	0.3306	0.3146	0.2777	0.2245	0.2692	0.2701	0.2543	0.2409	0.2104
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	**5.2428**	**5.2412**	**5.2428**	**5.2412**	**5.8128**	**5.7980**	**5.8137**	**5.5875**	**5.0677**	**4.5126**	**5.0876**	**5.1812**
TIPPECANOE SCHOOL CORP												
School General	2.2639	2.2562	2.2639	2.2562	2.6955	2.6583	2.5854	2.3517	2.3485	2.4265	2.7247	2.6670
School Capital Projects	1.0424	0.6173	1.0424	0.6173	0.5918	1.2500	1.0799	1.1174	1.0313	0.7940	0.9548	0.9680
School Debt Service	0.9748	0.8076	0.9748	0.8076	0.9323	0.4085	0.3224	0.3738	0.4172	0.4627	0.5040	0.5101
School Transportation	0.4960	0.4740	0.4960	0.4740	0.5279	0.5111	0.4413	0.4577	0.4763	0.4362	0.4548	0.4462
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	**4.7871**	**4.1651**	**4.7871**	**4.1651**	**4.7575**	**4.8379**	**4.4390**	**4.3106**	**4.2733**	**4.1194**	**4.6383**	**4.5913**
WEST LAFAYETTE SCHOOL CORP												
School General	2.9295	2.9048	2.9295	2.9048	3.4141	3.2249	3.1200	2.7610	2.7167	2.7453	3.5719	3.4607
School Capital Projects	1.0595	1.0595	1.0595	1.0595	0.2247	1.2359	1.2500	1.0707	0.7065	0.8861	0.5000	0.5000
School Debt Service	1.4372	1.2109	1.4372	1.2109	0.0396	0.1511	0.1543	0.1082	0.2300	0.0515	0.2329	-
School Transportation	0.1210	0.1172	0.1210	0.1172	0.1332	0.1548	0.1202	0.1033	0.1120	0.1240	0.0521	0.1244
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	**5.5572**	**5.3024**	**5.5572**	**5.3024**	**3.8216**	**4.7767**	**4.6545**	**4.0532**	**3.7652**	**3.8069**	**4.3569**	**4.0851**

TAX YEAR PAYABLE	1987	1986	1987	1986	1985	1984
LAFAYETTE SCHOOL CORP						
School General	3.7076	3.5792	3.7076	3.5792	2.8147	2.9018
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5138	0.5363	0.5138	0.5363	0.5286	0.5221
School Transportation	0.1943	0.1798	0.1943	0.1798	0.1287	0.0984
Total	**5.0157**	**4.8953**	**5.0157**	**4.8953**	**4.0720**	**4.1223**
TIPPECANOE SCHOOL CORP						
School General	2.6447	2.5167	2.6447	2.5167	2.3593	2.2024
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5577	0.7550	0.5577	0.7550	0.7323	0.7709
School Transportation	0.4788	0.4144	0.4788	0.4144	0.3192	0.2029
Total	**4.2812**	**4.2861**	**4.2812**	**4.2861**	**4.0108**	**3.7762**
WEST LAFAYETTE SCHOOL CORP						
School General	3.4303	3.2884	3.4303	3.2884	3.1858	3.2450
School Capital Projects	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
School Debt Service	-	0.2073	-	0.2073	0.5241	0.5069
School Transportation	0.1684	0.1171	0.1684	0.1171	0.0334	0.0140
Total	**4.0987**	**4.1128**	**4.0987**	**4.1128**	**4.2433**	**4.2659**

Notes:
1988 was the final year for the Cumulative Building fund, 1989 - switched over to the Capital Projects Fund
1992 - The first year for Pre-School Special Education Fund
2009 - The State took over the General Fund and Pre-School Property Tax Levies

TIPPECANOE SCHOOL CORPORATION
INDIRECT COST RATES

	Restricted	Unrestricted
2003-2004	5.55%	17.27%
2004-2005	4.48%	15.91%
2005-2006	1.56%	16.49%
2006-2007	1.24%	14.70%
2007-2008	2.24%	14.44%
2008-2009	2.19%	14.93%
2009-2010	1.45%	12.75%
2010-2011	0.00%	19.80%
2011-2012	0.19%	14.74%
2012-2013	1.58%	16.85%
2013-2014	0.00%	0.00%
2014-2015	1.43%	16.38%
2015-2016	1.41%	20.78%
2016-2017	1.01%	17.44%
2017-2018	0.96	9.31%
2018-2019	1.31%	18.02%
2019-2020	1.04%	2.39%
2020-2021	3.28%	16.41%
2021-2022	4.94%	16.90%
2022-2023	3.40%	16.90%
2023-2024	3.27%	15.51%
2024-2025	2.79%	15.93%
Average	6.38%	14.72%

Tippecanoe School Corporation
Proportionate Share - Teaching Staff / Members of TEA

SY	No. Members	No. Teachers	
2000-2001		616	0.00%
2001-2002		621	0.00%
2002-2003		617	0.00%
2003-2004		635	0.00%
2004-2005		651	0.00%
2005-2006		667	0.00%
2006-2007		683	0.00%
2007-2008		712	0.00%
2008-2009		734	0.00%
2009-2010		733	0.00%
2010-2011		623	0.00%
2011-2012	420	627	66.99%
2012-2013	400	645	62.02%
2013-2014	341	666	51.20%
2014-2015	310	679	45.66%
2015-2016	295	698	42.26%
2016-2017	288	709	40.62%
2017-2018	291	727	40.03%
2018-2019	267	742	35.98%
2019-2020	294	763	38.53%
2020-2021	320	784	40.82%
2021-2022	313	812.86	38.51%
2022-2023	327	825	39.64%
2023-2024	324	829	39.08%
2024-2025	318	834.14	38.12%

TIPPECANOE SCHOOL CORPORATION
GENERAL FUND/EDUCATION FUND CASH BALANCE COMPARISON

DATE		CASH BALANCE	OUTSTANDING ENCUMBRANCES	UNENCUMBERED CASH BALANCE	INCREASE OR DECREASE	
12/31/1969		$ 713,410	$ 44,840	$ 668,570		
12/31/1970		$ 521,775	$ 52,329	$ 469,446	$ (199,124)	-29.78%
12/31/1971		$ 908,123	$ 80,523	$ 827,600	$ 358,154	76.29%
12/31/1972		$ 1,033,040	$ 99,134	$ 933,907	$ 106,306	12.85%
12/31/1973		$ 998,666	$ 198,683	$ 799,983	$ (133,923)	-14.34%
12/31/1974		$ 967,546	$ 85,852	$ 881,694	$ 81,711	10.21%
12/31/1975		$ 801,723	$ 59,788	$ 741,936	$ (139,759)	-15.85%
12/31/1976		$ 780,631	$ 139,844	$ 640,787	$ (101,149)	-13.63%
12/31/1977		$ 535,717	$ 57,901	$ 477,816	$ (162,971)	-25.43%
12/31/1978		$ 617,885	$ 223,581	$ 394,304	$ (83,512)	-17.48%
12/31/1979		$ 283,372	$ 20,050	$ 263,321	$ (130,983)	-33.22%
12/31/1980		$ 372,851	$ 86,781	$ 286,070	$ 22,749	8.64%
12/31/1981		$ 400,000	$ 81,835	$ 318,165	$ 32,094	11.22%
12/31/1982		$ 491,524	$ 211,983	$ 279,542	$ (38,623)	-12.14%
12/31/1983	(a)	$ 255,126	$ 143,221	$ 111,906	$ (167,636)	-59.97%
12/31/1983	(b)	$ 479,099	$ 143,221	$ 335,878	$ 223,973	200.14%
12/31/1984		$ 557,077	$ 59,502	$ 497,575	$ 161,697	48.14%
12/31/1985		$ 880,954	$ 176,001	$ 704,953	$ 207,378	41.68%
12/31/1986		$ 1,444,478	$ 382,535	$ 1,061,943	$ 356,989	50.64%
12/31/1987		$ 1,462,210	$ 318,946	$ 1,143,264	$ 81,321	7.66%
12/31/1988		$ 1,898,114	$ 260,425	$ 1,637,689	$ 494,425	43.25%
12/31/1989		$ 2,277,382	$ 395,692	$ 1,881,690	$ 244,001	14.90%
12/31/1990		$ 1,715,684	$ 407,943	$ 1,307,741	$ (573,948)	-30.50%
12/31/1991		$ 1,774,726	$ 440,423	$ 1,334,303	$ 26,562	2.03%
12/31/1992		$ 1,028,249	$ 359,376	$ 668,873	$ (665,431)	-49.87%
12/31/1993		$ 881,027	$ 379,529	$ 501,498	$ (167,374)	-25.02%
12/31/1994		$ 1,151,870	$ 440,832	$ 711,038	$ 209,539	41.78%
12/31/1995		$ 1,135,257	$ 441,052	$ 694,204	$ (16,833)	-2.37%
12/31/1996		$ 1,761,672	$ 325,100	$ 1,436,571	$ 742,367	106.94%
12/31/1997		$ 3,061,927	$ 517,701	$ 2,544,226	$ 1,107,655	77.10%
12/31/1998		$ 4,915,582	$ 566,567	$ 4,349,015	$ 1,804,789	70.94%
12/31/1999		$ 5,645,803	$ 935,423	$ 4,710,380	$ 361,365	8.31%
12/31/2000		$ 4,175,263	$ 827,213	$ 3,348,050	$ (1,362,330)	-28.92%
12/31/2001		$ 2,241,462	$ 965,182	$ 1,276,279	$ (2,071,771)	-61.88%
12/31/2002		$ 2,223,844	$ 1,286,776	$ 937,068	$ (339,211)	-26.58%
12/31/2003		$ 2,433,548	$ 1,554,058	$ 879,491	$ (57,577)	-6.14%
12/31/2004		$ 2,900,203	$ 1,694,295	$ 1,205,908	$ 326,418	37.11%
12/31/2005		$ 3,501,651	$ 1,753,319	$ 1,748,332	$ 542,424	44.98%
12/31/2006		$ 5,203,790	$ 2,200,926	$ 3,002,864	$ 1,254,533	71.76%
12/31/2007	(c)	$ 6,669,471	$ 2,372,573	$ 4,296,898	$ 1,294,033	43.09%
12/31/2008	(d)	$ 5,167,754	$ 1,876,788	$ 3,290,965	$ (1,005,933)	-23.41%
12/31/2009		$ 3,047,977	$ 1,351,586	$ 1,696,391	$ (1,594,574)	-48.45%
12/31/2010		$ 986,736	$ 1,645,466	$ (658,730)	$ (2,355,121)	-138.83%
12/31/2011		$ 3,392,686	$ 2,242,170	$ 1,150,516	$ 1,809,247	-274.66%
12/31/2012		$ 6,465,764	$ 2,396,838	$ 4,068,926	$ 2,918,410	253.66%
12/31/2013		$ 9,291,352	$ 2,724,150	$ 6,567,202	$ 2,498,276	61.40%
12/31/2014		$ 12,454,847	$ 3,365,844	$ 9,089,002	$ 2,521,800	38.40%
12/31/2015		$ 15,990,893	$ 2,866,736	$ 13,124,157	$ 4,035,154	44.40%
12/31/2016		$ 19,508,472	$ 1,502,395	$ 18,006,076	$ 4,881,920	37.20%
12/31/2017		$ 20,013,898	$ 2,856,910	$ 17,156,988	$ (849,088)	-4.72%
12/31/2018		$ 23,060,230	$ 51,971	$ 23,008,259	$ 5,851,271	34.10%
12/31/2019		$ 21,444,273	$ 700,129	$ 20,744,144	$ (2,264,115)	-9.84%
12/31/2020		$ 21,038,124	$ 642,549	$ 20,395,575	$ (348,569)	-1.68%
12/31/2021		$ 19,078,496	$ 1,798,859	$ 17,279,638	$ (3,115,937)	-15.28%
12/31/2022		$ 16,771,061	$ 1,070,506	$ 15,700,554	$ (1,579,083)	-9.14%
12/31/2023		$ 18,644,741	$ 12,801,347	$ 5,843,393	$ (9,857,161)	-62.78%
12/31/2024		$ 24,118,093	$ 20,146,832	$ 3,971,261	$ (1,872,132)	-32.04%

Notes:

(a) Does not include retro-active pay (285,891)

(b) Includes final tax draw (223,972.50)

(c) Includes final tax draw (377,574.65)

(d) Includes tax draws through Feb. 2009 (6,204,721.74)

TSC UNENCUMBERED CASH BALANCE

YEAR	GENERAL/ EDUCATION FUND BUDGET	UNENCUMBERED CASH BALANCE	PERCENT OF BUDGET
1980	10,478,851	286,070	2.73%
1981	11,542,373	318,165	2.76%
1982	12,310,573	279,542	2.27%
1983	12,848,824	335,878	2.61%
1984	13,897,033	497,575	3.58%
1985	14,760,000	704,953	4.78%
1986	16,023,205	1,061,943	6.63%
1987	17,774,570	1,143,264	6.43%
1988	19,024,494	1,637,689	8.61%
1989	21,330,050	1,881,690	8.82%
1990	22,855,000	1,307,741	5.72%
1991	25,230,000	1,334,303 (a)	5.29%
1992	28,312,718	668,873	2.36%
1993	29,249,319	501,498	1.71%
1994	29,851,626	711,038	2.38%
1995	31,599,353	694,204	2.20%
1996	34,343,881	1,436,571	4.18%
1997	38,464,313	2,544,226 (b)	6.61%
1998	43,265,132	4,349,015	10.05%
1999	48,455,178	4,710,380	9.72%
2000	50,410,660	3,348,050	6.64%
2001	53,326,809	1,276,279	2.39%
2002	53,700,849	937,068	1.74%
2003	55,127,004	879,491	1.60%
2004	57,576,772	1,205,908	2.09%
2005	59,358,511	1,748,332	2.95%
2006	64,045,875	3,002,864	4.69%
2007	68,064,403	4,296,898 (c)	6.31%
2008	70,161,197	3,290,965 (d)	4.69%
2009	75,180,043	1,696,391	2.26%
2010	72,331,603	1,696,391	2.35%
2011	68,062,220	-658,730	-0.97%
2012	70,462,041	1,150,516	1.63%
2013	75,606,812	4,068,926	5.38%
2014	76,520,508	6,567,202	8.58%
2015	77,283,385	9,089,002	11.76%
2016	85,411,388	18,006,076	21.08%
2017	88,447,443	17,156,988	19.40%
2018	93,959,434	23,008,259	24.49%
2019	92,771,990	20,744,144	22.36%
2020	100,593,527	20,395,575	20.28%
2021	114,463,051	17,279,638	15.10%
2022	103,550,414	15,700,554	15.16%
2023	110,706,298	5,843,393	5.28%
2024	110,205,287	3,971,261	3.60%

(a) 1991 cash balance contained $283,511 which was later used for retroactive salary, TRF, and FICA payments.

(b) 1997 cash balance contained appx. $406,000 which was later used for retroactive salary, TRF, and FICA payments.

(c) 2007 cash balance contained $377,575 of final tax draw that was received in 2008.

(d) 2008 cash balance contained $6,204,722 of fonal tax draw that was received through Feb/ 2009 (less loan repayment of $5,500,000).

TSC ADM COMPARISON

Elementary Schools	1977-1978	1978-1979	1979-1980	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988
Battle Ground					531.00	512.50	478.00	489.50	396.50	381.00	407.50
Cole					-	-	-	-	-	154.50	165.50
Dayton					387.00	392.50	380.50	371.50	313.50	294.00	299.00
Hershey					661.00	628.00	623.00	613.50	550.00	567.50	620.00
Klondike					857.00	864.00	851.00	819.50	647.00	695.00	730.50
Mayflower Mill					604.00	626.00	628.50	571.00	533.00	558.50	542.00
Mintonye					385.50	378.00	375.00	327.00	266.50	379.00	380.00
Clarks Hill	-	-	-	-	193.50	189.00	183.00	170.50	151.50	-	-
West Point	-	-	-	-	155.00	143.50	137.00	130.00	113.50	-	-
Woodland	-	-	-	-	-	-	-	-	-	-	-
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	**-**	**-**	**-**	**-**	**3,774.00**	**3,733.50**	**3,656.00**	**3,492.50**	**2,971.50**	**3,029.50**	**3,144.50**
Middle Schools											
Battle Ground					249.00	238.00	261.00	263.00	226.00	237.00	211.00
East Tipp					347.00	365.00	364.00	351.00	316.00	298.00	302.00
Klondike					415.00	410.00	384.00	348.00	325.00	344.00	353.00
Southwestern					400.00	395.00	417.00	432.00	356.00	321.00	341.00
Wainwright					467.00	463.00	470.00	467.00	449.00	406.00	408.00
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Middle School Totals	**-**	**-**	**-**	**-**	**1,878.00**	**1,871.00**	**1,896.00**	**1,861.00**	**1,672.00**	**1,606.00**	**1,615.00**
High Schools											
Harrison					914.00	920.00	923.00	943.00	1,306.00	1,255.00	1,230.00
McCutcheon					878.00	852.00	828.00	843.00	1,137.00	1,172.00	1,106.00
High School Totals	**-**	**-**	**-**	**-**	**1,792.00**	**1,772.00**	**1,751.00**	**1,786.00**	**2,443.00**	**2,427.00**	**2,336.00**
Other					**45.00**	**46.00**	**41.00**	**48.00**	**48.00**	**47.00**	**46.00**
TOTAL	**-**	**-**	**-**	**-**	**7,489.00**	**7,422.50**	**7,344.00**	**7,187.50**	**7,134.50**	**7,109.50**	**7,141.50**
Increase/Decrease	**(43.00)**	**-**	**-**	**-**	**7,489.00**	**(66.50)**	**(78.50)**	**(156.50)**	**256.00**	**(25.00)**	**32.00**

Elementary Schools	1988-1989	1989-1990	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999
Battle Ground	403.00	410.00	436.00	426.00	433.50	417.50	426.00	421.50	449.50	459.50	483.50
Cole	239.50	246.50	267.00	283.50	279.00	274.00	278.50	294.50	307.50	295.00	312.50
Dayton	264.50	268.00	271.00	299.50	294.00	294.00	294.50	330.00	354.50	391.00	415.00
Hershey	610.00	640.00	681.50	680.50	681.00	657.00	667.50	667.50	722.50	731.50	681.50
Klondike	773.00	791.00	842.50	804.00	799.00	813.00	894.50	972.00	1,009.00	1,021.50	1,045.00
Mayflower Mill	501.00	483.50	523.50	508.00	481.00	485.50	544.50	603.00	671.50	750.50	824.00
Mintonye	378.50	378.00	412.50	396.00	444.50	422.00	414.50	435.50	432.50	457.00	469.50
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Burnett Creek	-	-	-	-	-	-	-	-	-	-	-
Woodland	-	-	-	-	-	-	-	-	-	-	-
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	**3,169.50**	**3,217.00**	**3,434.00**	**3,397.50**	**3,412.00**	**3,363.00**	**3,520.00**	**3,724.00**	**3,947.00**	**4,106.00**	**4,231.00**
Middle Schools											
Battle Ground	203.00	216.00	235.00	239.00	225.00	232.00	233.00	243.00	237.00	253.00	253.00
East Tipp	317.00	344.00	353.00	358.00	382.00	402.00	407.00	413.00	402.00	369.00	379.00
Klondike	374.00	362.00	390.00	422.00	445.00	458.00	467.00	488.00	480.00	465.00	479.00
Southwestern	355.00	372.00	353.00	356.00	355.00	395.00	368.00	405.00	412.00	462.00	453.00
Wainwright	409.00	416.00	456.00	442.00	436.00	431.00	467.00	475.00	481.00	481.00	527.00
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Middle School Totals	**1,658.00**	**1,710.00**	**1,787.00**	**1,817.00**	**1,843.00**	**1,918.00**	**1,942.00**	**2,024.00**	**2,012.00**	**2,030.00**	**2,091.00**
High Schools											
Harrison	1,193.00	1,235.00	1,185.00	1,218.00	1,282.00	1,283.00	1,359.00	1,363.00	1,389.00	1,483.00	1,489.00
McCutcheon	1,020.00	1,002.00	988.00	1,020.00	1,063.00	1,047.00	1,028.00	1,077.00	1,106.00	1,148.00	1,178.00
High School Totals	**2,213.00**	**2,237.00**	**2,173.00**	**2,238.00**	**2,345.00**	**2,330.00**	**2,387.00**	**2,440.00**	**2,495.00**	**2,631.00**	**2,667.00**
Other	**58.00**	**66.00**	**79.00**	**70.00**	**88.00**	**91.00**	**90.00**	**78.00**	**68.00**	**69.00**	**104.00**
TOTAL	**7,098.50**	**7,230.00**	**7,473.00**	**7,522.50**	**7,688.00**	**7,702.00**	**7,939.00**	**8,266.00**	**8,522.00**	**8,836.00**	**9,093.00**
Increase/Decrease	**(43.00)**	**131.50**	**243.00**	**49.50**	**165.50**	**14.00**	**237.00**	**327.00**	**256.00**	**314.00**	**257.00**

Elementary Schools	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Battle Ground	418.00	398.50	359.50	360.00	351.00	313.00	327.50	318.50	350.50	370.50	375.00
Cole	276.00	279.00	267.50	250.50	266.50	265.50	269.00	255.00	236.00	224.50	207.50
Dayton	391.50	413.00	402.00	426.50	417.00	461.00	478.50	474.00	473.50	426.00	481.00
Hershey	686.00	654.00	661.00	669.00	659.50	660.50	676.50	696.50	682.50	706.00	715.00
Klondike	856.06	785.13	716.21	737.50	806.50	807.00	790.50	853.00	874.50	848.50	894.50
Mayflower Mill	603.50	620.00	639.50	627.00	615.50	590.00	624.00	650.50	626.00	551.00	529.00
Mintonye	448.00	405.50	420.00	395.00	328.50	324.00	367.50	367.16	379.00	375.00	372.50
Wea Ridge	434.00	469.00	482.50	535.50	571.00	679.00	759.08	812.50	916.50	633.00	614.50
Burnett Creek	304.50	404.00	448.50	439.50	454.50	462.00	479.00	472.00	433.00	431.00	424.00
Woodland	-	-	-	-	-	-	-	-	-	467.00	475.00
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	**4,417.56**	**4,428.13**	**4,396.71**	**4,440.50**	**4,470.00**	**4,562.00**	**4,771.58**	**4,899.16**	**4,971.50**	**5,032.50**	**5,088.00**
Middle Schools											
Battle Ground	236.18	248.00	256.00	289.00	335.00	377.00	399.00	428.00	442.00	462.62	456.00
East Tipp	377.00	387.35	391.00	399.00	398.00	413.00	413.61	390.61	386.57	368.00	401.00
Klondike	460.06	495.94	505.05	528.18	515.70	484.98	465.06	430.93	404.48	407.16	416.53
Southwestern	482.00	480.00	528.00	533.00	299.00	291.00	305.53	352.00	387.81	442.44	416.00
Wainwright	516.00	550.00	602.00	665.00	372.00	355.00	389.00	390.00	406.00	384.00	370.00

Wea Ridge	-	-	-	-	610.00	645.18	640.00	600.70	577.00	634.00	629.00
Middle School Totals	**2,071.24**	**2,161.29**	**2,282.05**	**2,414.18**	**2,529.70**	**2,566.16**	**2,612.20**	**2,592.24**	**2,603.86**	**2,698.22**	**2,688.53**
High Schools											
Harrison	1,443.18	1,449.88	1,428.70	1,412.11	1,466.00	1,532.00	1,597.15	1,634.26	1,674.13	1,672.26	1,656.45
McCutcheon	1,234.23	1,288.53	1,337.59	1,359.00	1,408.18	1,505.35	1,612.32	1,723.00	1,814.00	1,836.00	1,876.29
High School Totals	**2,677.41**	**2,738.41**	**2,766.29**	**2,771.11**	**2,874.18**	**3,037.35**	**3,209.47**	**3,357.26**	**3,488.13**	**3,508.26**	**3,532.74**
Other	**82.00**	**129.00**	**170.50**	**202.50**	**217.42**	**222.50**	**248.50**	**289.00**	**290.00**	**321.00**	**280.50**
TOTAL	**9,248.21**	**9,456.83**	**9,615.55**	**9,828.29**	**10,091.30**	**10,388.01**	**10,841.75**	**11,137.66**	**11,353.49**	**11,559.98**	**11,589.77**
Increase/Decrease	**155.21**	**208.62**	**158.72**	**212.74**	**263.01**	**296.71**	**453.74**	**295.91**	**215.83**	**206.49**	**29.79**
Elementary Schools	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**
Battle Ground	422.00	411.50	437.50	461.50	501.50	603.00	630.00	637.50	606.50	638.00	620.00
Cole	198.00	193.00	209.50	213.00	219.50	257.00	278.00	292.00	295.00	281.00	270.00
Dayton	447.00	350.00	340.50	353.00	352.50	375.00	423.00	402.00	401.00	390.00	368.00
Hershey	727.50	534.50	530.50	535.00	508.50	542.00	563.00	596.00	597.00	592.00	577.00
Klondike	947.50	971.50	1,005.00	881.00	864.50	926.50	975.00	990.00	1,001.00	1,004.00	977.00
Mayflower Mill	501.50	491.50	489.00	461.00	488.50	618.00	617.00	634.00	621.00	626.00	624.00
Mintonye	386.00	383.50	407.50	417.00	412.00	443.00	438.00	457.00	481.00	479.00	497.00
Wea Ridge	621.50	614.00	632.00	604.50	590.50	663.00	611.00	599.00	623.00	586.00	563.00
Burnett Creek	418.50	435.00	460.00	581.50	638.50	738.00	762.00	729.00	714.00	741.00	697.00
Woodland	483.50	482.50	524.00	494.00	529.00	599.00	633.00	643.00	608.00	625.00	648.00
Wyandotte	-	287.50	296.00	349.50	384.50	469.00	477.00	496.00	514.00	534.00	511.00
Elementary Totals	**5,153.00**	**5,154.50**	**5,331.50**	**5,351.00**	**5,489.50**	**6,233.50**	**6,407.00**	**6,475.50**	**6,461.50**	**6,496.00**	**6,352.00**
Middle Schools											
Battle Ground	440.00	443.00	484.00	594.00	579.00	594.00	594.00	643.00	704.00	778.00	786.00
East Tipp	406.00	468.00	471.00	483.00	465.00	479.00	510.00	501.00	535.00	552.00	539.00
Klondike	417.45	429.56	435.00	408.00	457.51	446.00	463.48	457.00	450.14	454.56	431.00
Southwestern	421.00	418.00	440.00	423.00	449.00	452.00	447.00	448.00	461.00	460.00	494.00
Wainwright	362.00	322.00	322.00	321.00	316.00	299.00	275.00	276.00	273.00	297.00	283.00
Wea Ridge	622.13	627.00	645.00	659.65	625.13	640.13	650.00	678.00	710.00	730.00	723.00
Middle School Totals	**2,668.58**	**2,707.56**	**2,797.00**	**2,888.65**	**2,891.64**	**2,910.13**	**2,939.48**	**3,003.00**	**3,133.14**	**3,271.56**	**3,256.00**
High Schools											
Harrison	1,662.87	1,674.13	1,734.27	1,728.27	1,767.62	1,843.88	1,904.00	1,980.66	1,981.32	1,983.93	2,041.99
McCutcheon	1,830.58	1,815.57	1,803.00	1,760.00	1,711.14	1,710.33	1,767.87	1,774.20	1,785.28	1,776.46	1,797.34
High School Totals	**3,493.45**	**3,489.70**	**3,537.27**	**3,488.27**	**3,478.76**	**3,554.21**	**3,671.87**	**3,754.86**	**3,766.60**	**3,760.39**	**3,839.33**
Other	**305.00**	**293.50**	**286.50**	**310.00**	**284.50**	**296.00**	**305.00**	**291.00**	**300.00**	**282.00**	**369.00**
TOTAL	**11,620.03**	**11,645.26**	**11,952.27**	**12,037.92**	**12,144.40**	**12,993.84**	**13,323.35**	**13,524.36**	**13,661.24**	**13,809.95**	**13,816.33**
Increase/Decrease	**30.26**	**25.23**	**307.01**	**85.65**	**106.48**	**849.44**	**329.51**	**201.01**	**136.88**	**148.71**	**6.38**
Elementary Schools	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**							
Battle Ground	638.00	647.00	646.00	652.00							
Cole	279.00	305.00	315.00	321.00							
Dayton	388.00	378.00	396.00	390.00							
Hershey	568.00	560.00	532.00	538.00							
Klondike	992.00	975.00	932.00	905.00							
Mayflower Mill	626.00	600.00	568.00	585.00							
Mintonye	509.00	470.00	477.00	452.00							
Wea Ridge	598.00	609.00	613.00	609.00							
Burnett Creek	708.00	767.00	775.00	778.00							
Woodland	624.00	638.00	597.00	601.00							
Wyandotte	492.00	479.00	499.00	522.00							
Elementary Totals	**6,422.00**	**6,428.00**	**6,350.00**	**6,353.00**							
Middle Schools											
Battle Ground	746.00	737.00	721.26	712.21							
East Tipp	535.00	508.00	528.00	547.00							
Klondike	466.38	464.00	443.00	448.00							
Southwestern	504.00	496.00	518.00	491.00							
Wainwright	304.00	311.00	311.00	320.00							
Wea Ridge	745.00	709.50	699.00	675.00							
Middle School Totals	**3,300.38**	**3,225.50**	**3,220.26**	**3,193.21**							
High Schools											
Harrison	2,080.15	2,137.92	2,174.57	2,204.58							
McCutcheon	1,806.47	1,825.40	1,788.71	1,835.39							
Tippecanoe Online Academy	-	-	-	88.00							
High School Totals	**3,886.62**	**3,963.32**	**3,963.28**	**4,127.97**							
Other	**322.00**	**334.00**	**174.00**	**149.00**							
TOTAL	**13,931.00**	**13,950.82**	**13,707.54**	**13,823.18**							
Increase/Decrease	**114.67**	**13,950.82**	**13,707.54**	**13,823.18**							

TIPPECANOE SCHOOL CORPORATION
% OF STUDENTS IN POVERTY

		BGE	BCE	CES	DES	HES	KES	MME	MES	WRE	WES	WYE	Total Elementary	BGM	ETM	KMS	SMS	WMS	WRM	Total Middle	HHS	MHS	TOA	Total High	Total Secondary	Total All Levels
2002	Free/Reduced Percentage	32.14%	17.63%	22.06%	25.75%	9.30%	37.77%	16.99%	32.79%	16.58%	0.00%	0.00%	23.45%	24.49%	10.42%	22.20%	20.93%	15.93%	0.00%	15.66%	12.24%	14.19%	0.00%	13.22%	17.20%	20.71%
	Paid Percentage	67.86%	82.37%	77.94%	74.25%	90.70%	62.23%	83.01%	67.21%	83.42%	100.00%	100.00%	76.55%	75.51%	89.58%	77.80%	79.07%	84.07%	100.00%	84.34%	87.76%	85.81%	100.00%	86.79%	82.80%	79.29%
2003	Free/Reduced Percentage	42.80%	15.55%	24.54%	25.93%	11.20%	40.35%	18.15%	35.93%	20.84%	0.00%	0.00%	26.14%	24.35%	10.45%	21.81%	18.39%	25.99%	29.81%	21.80%	14.15%	15.13%	0.00%	14.64%	20.01%	23.26%
	Paid Percentage	57.20%	84.45%	75.46%	74.07%	88.80%	59.65%	81.85%	64.07%	79.16%	100.00%	100.00%	73.86%	75.65%	89.55%	78.19%	81.61%	74.01%	70.19%	78.20%	85.85%	84.87%	100.00%	85.36%	79.99%	76.74%
2004	Free/Reduced Percentage	43.79%	15.59%	30.68%	28.67%	12.67%	43.52%	15.52%	37.57%	26.22%	0.00%	0.00%	28.25%	25.39%	9.07%	25.76%	19.01%	24.93%	26.91%	21.85%	14.46%	17.27%	0.00%	15.87%	20.35%	24.53%
	Paid Percentage	56.21%	84.41%	69.32%	71.33%	87.33%	56.48%	84.48%	62.43%	73.78%	100.00%	100.00%	71.75%	74.61%	90.93%	74.24%	80.99%	75.07%	73.09%	78.16%	85.54%	82.73%	100.00%	84.14%	79.65%	75.47%
2005	Free/Reduced Percentage	45.95%	18.16%	37.13%	32.78%	16.52%	46.91%	21.35%	41.21%	26.11%	0.00%	0.00%	31.79%	25.56%	13.57%	31.26%	24.67%	36.81%	27.85%	26.62%	15.96%	18.76%	0.00%	17.36%	24.31%	28.27%
	Paid Percentage	54.05%	81.84%	62.87%	67.22%	83.48%	53.09%	78.65%	58.79%	73.89%	100.00%	100.00%	68.21%	74.44%	86.43%	68.74%	75.33%	63.19%	72.15%	73.38%	84.04%	81.24%	100.00%	82.64%	75.70%	71.73%
2006	Free/Reduced Percentage	47.06%	15.74%	36.68%	33.69%	14.87%	43.15%	25.75%	44.46%	28.70%	0.00%	0.00%	32.23%	29.33%	9.87%	33.10%	25.51%	25.19%	29.14%	25.36%	17.70%	18.51%	0.00%	18.11%	23.54%	28.14%
	Paid Percentage	52.94%	84.26%	63.32%	66.31%	85.13%	56.85%	74.25%	55.54%	71.30%	100.00%	100.00%	67.77%	70.67%	90.13%	66.90%	74.49%	74.81%	70.86%	74.64%	82.30%	81.49%	100.00%	81.90%	76.46%	71.86%
2007	Free/Reduced Percentage	51.60%	23.42%	41.49%	37.50%	16.04%	45.82%	24.48%	44.61%	39.45%	0.00%	0.00%	36.05%	35.02%	11.22%	35.89%	27.42%	32.68%	30.74%	28.83%	20.45%	17.38%	0.00%	18.92%	26.35%	31.48%
	Paid Percentage	48.40%	76.58%	58.51%	62.50%	83.96%	54.18%	75.52%	55.39%	60.55%	100.00%	100.00%	63.95%	64.98%	88.78%	64.11%	72.58%	67.32%	69.26%	71.17%	79.55%	82.62%	100.00%	81.09%	73.65%	68.52%
2008	Free/Reduced Percentage	51.22%	23.97%	40.50%	42.42%	17.59%	45.44%	24.94%	46.92%	30.22%	47.46%	0.00%	37.07%	33.90%	15.62%	37.44%	30.70%	32.46%	40.85%	31.83%	20.96%	25.16%	0.00%	23.06%	29.64%	33.77%
	Paid Percentage	48.78%	76.03%	59.50%	57.58%	82.41%	54.56%	75.06%	53.08%	69.78%	52.54%	100.00%	62.93%	66.10%	84.38%	62.56%	69.30%	67.54%	59.15%	68.17%	79.04%	74.84%	100.00%	76.94%	70.36%	66.24%
2009	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2010	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2011	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2012	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2013	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2014	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2015	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2016	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2017	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2018	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2019	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2020	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2021	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2021-2022	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
2022-2023	Free/Reduced Percentage	37.88%	30.84%	36.00%	42.44%	22.59%	37.82%	61.00%	28.14%	53.20%	55.96%	32.30%	40.59%	35.18%	23.97%	36.12%	40.32%	41.48%	53.94%	38.50%	29.68%	43.01%	0.00%	36.35%	37.96%	39.42%
	Paid Percentage	62.12%	69.16%	64.00%	57.56%	77.41%	62.18%	39.00%	71.86%	46.80%	44.04%	67.70%	59.41%	64.82%	76.03%	63.88%	59.68%	58.52%	46.06%	61.50%	70.32%	56.99%	100.00%	63.66%	62.04%	60.58%
2023-2024	Free/Reduced Percentage	40.40%	30.71%	37.42%	51.52%	25.37%	38.19%	62.67%	30.19%	59.05%	60.63%	31.06%	43.62%	33.93%	23.10%	37.02%	38.80%	46.30%	52.65%	38.63%	29.46%	42.22%	0.00%	35.84%	37.94%	41.09%
	Paid Percentage	59.60%	69.29%	62.58%	48.48%	74.63%	61.81%	37.33%	69.81%	40.95%	39.37%	68.94%	56.39%	66.07%	76.90%	62.98%	61.20%	53.70%	47.35%	61.37%	70.54%	57.78%	100.00%	64.16%	62.07%	58.91%
2024-2025	Free/Reduced Percentage	36.35%	28.66%	31.78%	48.46%	22.11%	35.91%	59.66%	29.42%	57.31%	54.24%	30.46%	40.39%	32.44%	23.95%	32.59%	37.88%	39.06%	50.07%	36.00%	26.80%	39.34%	20.45%	33.07%	35.27%	38.11%
	Paid Percentage	63.65%	71.34%	68.22%	51.54%	77.89%	64.09%	40.34%	70.58%	42.69%	45.76%	69.54%	59.61%	67.56%	76.05%	67.41%	62.12%	60.94%	49.93%	64.00%	73.20%	60.66%	79.55%	66.93%	64.73%	61.89%
2025-2026	Free/Reduced Percentage												#DIV/0!							#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!
	Paid Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!

TSC PUPIL/TEACHER RATIOS

YEAR		ADM	TEACHERS	ADM PER TEACHER	NON-CLSSRM CERTIFIED	TOTAL CERTIFIED	ADM PER CERTIFIED
1964-65		5,894.0	242.17	24.3	26.05	268.22	22.0
1965-66	(a)	5,933.0	258.47	23.0	27.53	286.00	20.7
1966-67		6,134.0	272.17	22.5	33.53	305.70	20.1
1967-68	(b)	6,312.0	284.59	22.2	39.32	323.91	19.5
1968-69	(c)	6,832.0	308.76	22.1	36.84	345.60	19.8
1969-70		7,052.0	316.03	22.3	37.00	353.03	20.0
1970-71	(d)	7,282.0	330.17	22.1	51.00	381.17	19.1
1971-72	(e)	7,412.0	339.14	21.9	52.10	391.24	18.9
1972-73		7,452.0	339.50	21.9	54.50	394.00	18.9
1973-74		7,384.0	343.97	21.5	53.05	397.02	18.6
1974-75		7,450.5	346.93	21.5	54.79	401.72	18.5
1975-76	(f)	7,573.5	345.50	21.9	55.60	401.10	18.9
1976-77		7,742.5	342.97	22.6	57.10	400.07	19.4
1977-78		7,758.0	345.27	22.5	57.35	402.62	19.3
1978-79	(g)	7,704.0	350.14	22.0	56.15	406.29	19.0
1979-80	(h)	7,646.0	350.04	21.8	57.75	407.79	18.7
1980-81		7,548.0	348.77	21.6	56.00	404.77	18.6
1981-82		7,489.0	345.77	21.7	56.00	401.77	18.6
1982-83		7,422.5	345.67	21.5	56.67	402.34	18.4
1983-84		7,344.0	346.88	21.2	55.17	402.05	18.3
1984-85	(i)	7,187.5	340.56	21.1	56.17	396.73	18.1
1985-86	(j)	7,134.5	340.12	21.0	59.00	399.12	17.9
1986-87		7,109.5	355.58	20.0	58.50	414.08	17.2
1987-88	(k)	7,141.5	363.79	19.6	60.50	424.29	16.8
1988-89		7,098.5	369.61	19.2	62.00	431.61	16.4
1989-90		7,230.0	379.44	19.1	62.00	441.44	16.4
1990-91	(l)	7,473.0	395.73	18.9	62.70	458.43	16.3
1991-92		7,522.5	401.82	18.7	63.70	465.52	16.2
1992-93		7,688.0	407.24	18.9	64.80	472.04	16.3
1993-94		7,702.0	406.20	19.0	64.80	471.00	16.4
1994-95		7,939.0	412.05	19.3	66.20	478.25	16.6
1995-96	(m)	8,266.0	427.87	19.3	67.70	495.57	16.7
1996-97		8,522.0	446.91	19.1	68.10	515.01	16.5
1997-98		8,836.0	465.84	19.0	68.20	534.04	16.5
1998-99		9,093.0	490.00	18.6	68.50	558.50	16.3
1999-00	(n)	9,252.5	530.81	17.4	75.90	606.71	15.3
2000-01		9,456.8	554.50	17.1	79.10	633.60	14.9
2001-02	(o)	9,615.6	560.50	17.2	83.60	644.10	14.9
2002-03		9,828.3	554.09	17.7	86.10	640.19	15.4
2003-04	(p)	10,091.3	567.22	17.8	89.30	656.52	15.4
2004-05		10,388.0	591.13	17.6	87.20	678.33	15.3
2005-06		10,841.8	605.55	17.9	86.90	692.45	15.7
2006-07		11,137.7	623.56	17.9	87.20	710.76	15.7
2007-08	(q)	11,353.5	656.31	17.3	92.70	749.01	15.2
2008-09	(r)	11,560.0	670.87	17.2	95.10	765.97	15.1
2009-10		11,589.8	669.63	17.3	89.70	759.33	15.3
2010-11	(s)	11,620.0	604.28	19.2	62.00	666.28	17.4
2011-12	(t)	11,645.3	599.15	19.4	60.00	659.15	17.7
2012-13		11,951.3	618.85	19.3	64.00	682.85	17.5
2013-14		12,037.9	634.00	19.0	68.00	702.00	17.1
2014-15		12,144.4	645.00	18.8	69.00	714.00	17.0
2015-16	(u)	12,993.8	666.50	19.5	70.00	736.50	17.6
2016-17		13,323.4	675.50	19.7	74.00	749.50	17.8
2017-18		13,524.4	727.00	18.6	74.00	801.00	16.9
2018-19		13,661.2	742.00	18.4	74.00	816.00	16.7
2019-20		13,810.0	721.00	19.2	91.00	812.00	17.0
2020-21		13,816.3	730.00	18.9	103.00	833.00	16.6
2021-22		13,931.0	748.00	18.6	115.86	863.86	16.1
2022-23		13,950.8	757.14	18.4	118.86	876.00	15.9
2023-24		13,707.5	776.85	17.6	122.86	899.71	15.2
2024-25		13,823.2	781.02	17.7	122.86	903.88	15.3
2025-26							

	Admin - 49
	Admin - 49
	Admin - 51
	Admin - 51
	Admin - 53
	Admin - 53

(a) Wainwright opened
(b) Hershey & Mintonye opened
(c) Kindergarten program started
(d) Harrison opened
(e) Mayflower Mill opened
(f) McCutcheon opened
(g) Klondike MS opened
(h) Battle Ground MS opened
(i) Prime Time program started
(j) Buildings reorganized into K-5, 6-8, 9-12
(k) Gifted/Talented personnel added to MS
(l) HS 7 period day started
(m) Began hiring of high incident sped tchrs
(n) Wea Ridge Elem & Burnett Creek opened
G/T expanded to Mayflower Mill
Alternative School sites opened at HHS/MHS
Admin Intern positions created
(o) Full Day Kindergarten started
(p) Wea Ridge Middle opened
(q) Elston Ed Ctr opened
(r) Woodland Elem & Battle Ground MS opened
old BGM converted to Elementary
(s) Budget cuts requiring large RIF of teaches
(t) Wyandotte Elem opened
(u) Battle Ground Intermediate opened

TUITION DIFFERENTIAL
BETWEEN TSC AND WLSC

2007-2008								
WLSC			TSC			DIFFERENCE		
KDG	$	3,440.84	KDG	$	3,832.42		$	(391.58)
1st - 5th	$	6,881.67	1st - 5th	$	4,963.38		$	1,918.29
6th	$	6,881.67	6th	$	5,485.86		$	1,395.81
7th - 8th	$	6,885.59	7th - 8th	$	5,485.86		$	1,399.73
7th - 12th	$	6,881.41	9th -12th	$	4,986.61		$	1,894.80

2008-2009								
WLSC			TSC			DIFFERENCE		
KDG	$	3,313.20	KDG	$	4,615.03		$	(1,301.83)
1st - 5th	$	6,626.40	1st - 5th	$	5,153.19		$	1,473.21
7th - 8th	$	6,616.29	6th - 8th	$	5,662.29		$	954.00
9th - 12th	$	6,625.26	9th -12th	$	5,299.16		$	1,326.10

2009 - 2010								
WLSC			TSC			DIFFERENCE		
KDG	$	2,909.96	KDG	$	2,610.66		$	299.30
1st - 6th	$	5,819.92	1st - 6th	$	5,238.78		$	581.14
7th - 12th	$	6,366.55	7th - 8th	$	5,780.42		$	586.13
7th - 12th	$	6,366.55	9th -12th	$	5,565.67		$	800.88

2010 - 2011									
WLSC			TSC			DIFFERENCE			change from 2009-10
KDG	$	2,853.51	KDG	$	2,636.59		$	216.92	($82.38)
1st - 6th	$	5,709.91	1st - 6th	$	4,663.28		$	1,046.63	$465.49
7th - 12th	$	5,979.53	7th - 8th	$	5,245.76		$	733.77	$147.64
7th - 12th	$	5,979.53	9th - 12th	$	5,138.60		$	840.93	$40.05

2011 - 2012									
WLSC			TSC			DIFFERENCE			change from 2010-11
KDG	$	3,401.20	KDG	$	2,872.83		$	528.37	$311.45
1st - 6th	$	6,847.66	1st - 6th	$	4,587.87		$	2,259.79	$1,213.16
7th - 12th	$	7,191.07	7th - 8th	$	4,977.99		$	2,213.08	$1,479.31
7th - 12th	$	7,191.07	9th - 12th	$	5,007.47		$	2,183.60	$1,342.67

2012 - 2013									
WLSC			TSC			DIFFERENCE			change from 11-12
KDG	$	6,715.91	KDG	$	5,180.18		$	1,535.73	$1,007.36
1st - 6th	$	7,087.02	1st - 6th	$	4,575.96		$	2,511.06	$251.27
7th - 12th	$	7,627.15	7th - 8th	$	4,783.09		$	2,844.06	$630.98
7th - 12th	$	7,627.15	9th - 12th	$	4,793.06		$	2,834.09	$650.49

2013 - 2014									
WLSC			TSC			DIFFERENCE			Change from 12-13
KDG	$	7,025.93	KDG	$	5,233.46		$	1,792.47	$256.74
1st - 6th	$	6,971.36	1st - 6th	$	4,701.73		$	2,269.63	($241.43)
7th - 12th	$	7,441.84	7th - 8th	$	4,682.24		$	2,759.60	($84.46)
7th - 12th	$	7,441.84	9th - 12th	$	4,887.85		$	2,553.99	($280.10)

2014 - 2015									
WLSC			TSC			DIFFERENCE			Change from 13-14
KDG	$	7,033.88	KDG	$	4,715.03	KDG	$	2,318.85	$526.38
1st - 5th	$	6,909.75	1st - 5th	$	4,946.59	1st - 5th	$	1,963.16	($306.47)
6th	$	6,909.75	6th	$	5,185.70	6th	$	1,724.05	($545.58)
7th - 8th	$	7,815.32	7th - 8th	$	5,185.70	7th - 8th	$	2,629.62	($129.98)
9th - 12th	$	7,815.32	9th - 12th	$	5,358.87	9th - 12th	$	2,456.45	($97.54)

2015 - 2016									
WLSC			TSC			DIFFERENCE			Change from 14-15
KDG	$	6,179.88	KDG	$	5,703.69	KDG	$	476.19	($1,842.66)
1st - 5th	$	7,369.00	1st - 5th	$	5,879.27	1st - 5th	$	1,489.73	($473.43)
6th	$	7,369.00	6th	$	6,100.17	6th	$	1,268.83	($455.22)
7th - 8th	$	7,799.41	7th - 8th	$	6,100.17	7th - 8th	$	1,699.24	($930.38)
9th - 12th	$	7,799.41	9th - 12th	$	6,465.83	9th - 12th	$	1,333.58	($1,122.87)

2016-2017									
WLSC			TSC			DIFFERENCE			Change from 15-16
KDG	$	7,077.96	KDG	$	6,075.99	KDG	$	1,001.97	$525.78
1st - 5th	$	7,077.96	1st - 5th	$	5,765.27	1st - 5th	$	1,312.69	($177.04)
6th	$	7,077.96	6th	$	5,988.23	6th	$	1,089.73	($179.10)
7th - 8th	$	7,441.61	7th - 8th	$	5,988.23	7th - 8th	$	1,453.38	($245.86)
9th - 12th	$	7,441.61	9th - 12th	$	6,705.24	9th - 12th	$	736.37	($597.21)

2017-2018									
WLSC			TSC			DIFFERENCE			Change from 16-17
KDG	$	7,480.17	KDG	$	6,248.90	KDG	$	1,231.27	($81.42)
1st - 5th	$	7,480.17	1st - 5th	$	6,198.43	1st - 5th	$	1,281.74	$192.01
6th	$	7,480.17	6th	$	6,421.10	6th	$	1,059.07	($394.31)
7th - 8th	$	8,009.51	7th - 8th	$	6,421.10	7th - 8th	$	1,588.41	$852.04
9th - 12th	$	8,009.51	9th - 12th	$	6,738.13	9th - 12th	$	1,271.38	$1,271.38

2018-2019									
WLSC			TSC			DIFFERENCE			Change from 17-18
KDG	$	7,661.00	KDG	$	8,314.62	KDG	$	(653.62)	($1,884.89)
1st - 5th	$	7,661.00	1st - 5th	$	7,925.23	1st - 5th	$	(264.23)	($1,545.97)
6th	$	7,661.00	6th	$	6,068.56	6th	$	1,592.44	$533.37
7th - 8th	$	8,208.86	7th - 8th	$	6,068.56	7th - 8th	$	2,140.30	$551.89
9th - 12th	$	8,208.86	9th - 12th	$	6,519.06	9th - 12th	$	1,689.80	$418.42

2019-2020									
WLSC			TSC			DIFFERENCE			Change from 18-19
KDG	$	8,251.42	KDG	$	7,088.53	KDG	$	1,162.89	$1,816.51
1st - 5th	$	8,251.42	1st - 5th	$	6,777.59	1st - 5th	$	1,473.83	$1,738.06
6th	$	8,251.42	6th	$	6,971.74	6th	$	1,279.68	($312.76)
7th - 8th	$	8,840.54	7th - 8th	$	6,971.74	7th - 8th	$	1,868.80	($271.50)
9th - 12th	$	8,840.54	9th - 12th	$	7,907.32	9th - 12th	$	933.22	($756.58)

2020-2021									
WLSC			TSC			DIFFERENCE			Change from 19-20
KDG	$	8,435.32	KDG	$	7,368.93	KDG	$	1,066.39	($96.50)
1st - 5th	$	8,435.32	1st - 5th	$	7,386.59	1st - 5th	$	1,048.73	($425.10)
6th	$	8,435.32	6th	$	7,272.01	6th	$	1,163.31	($116.37)
7th - 8th	$	9,234.29	7th - 8th	$	7,272.01	7th - 8th	$	1,962.28	$93.48
9th - 12th	$	9,234.29	9th - 12th	$	7,808.41	9th - 12th	$	1,425.88	$492.66

2021-2022									
WLSC			TSC			DIFFERENCE			Change from 20-21
KDG	$	8,913.32	KDG	$	6,648.27	KDG	$	2,265.05	$1,198.66
1st - 5th	$	8,913.32	1st - 5th	$	7,882.30	1st - 5th	$	1,031.02	($17.71)
6th	$	8,913.32	6th	$	7,195.74	6th	$	1,717.58	$554.27
7th - 8th	$	9,983.90	7th - 8th	$	7,195.74	7th - 8th	$	2,788.16	$825.88
9th - 12th	$	9,983.90	9th - 12th	$	7,956.37	9th - 12th	$	2,027.53	$601.65

2022-2023									
WLSC			TSC			DIFFERENCE			Change from 21-22
KDG	$	9,573.65	KDG	$	8,329.15	KDG	$	1,244.50	$1,244.50
1st - 5th	$	9,573.65	1st - 5th	$	6,730.16	1st - 5th	$	2,843.49	$578.44
6th	$	9,573.65	6th	$	7,999.26	6th	$	1,574.39	$543.37
7th - 8th	$	10,467.66	7th - 8th	$	7,999.26	7th - 8th	$	2,468.40	$750.82
9th - 12th	$	10,467.66	9th - 12th	$	8,612.39	9th - 12th	$	1,855.27	($932.89)

2023-2024									
WLSC			TSC			DIFFERENCE			Change from 22-23
KDG	$	10,423.45	KDG	$	11,904.53	KDG	$	(1,481.08)	($2,725.58)
1st - 5th	$	10,423.45	1st - 5th	$	9,056.30	1st - 5th	$	1,367.15	($1,476.34)
6th	$	10,423.45	6th	$	8,918.76	6th	$	1,504.69	($69.70)
7th - 8th	$	11,184.56	7th - 8th	$	8,918.76	7th - 8th	$	2,265.80	($202.60)
9th - 12th	$	11,184.56	9th - 12th	$	9,044.57	9th - 12th	$	2,139.99	$284.72

TSC TEACHER ABSENTEEISM

FTE of teachers who were absent more than 10 days of the school year

50% or higher of absences

	2011-2012			2012-2013			2013-2014			2014-2015			2015-2016			2016-2017		
	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%
BGE	17	23	73.91%	10	23	43.48%	7	24	29.17%	9	27	33.33%	4	33	12.12%	13	33	39.39%
BCE	9	25	36.00%	12	29	41.38%	15	33	45.45%	11	38	28.95%	12	40	30.00%	12	45	26.67%
CES	7	12	58.33%	3	11	27.27%	3	12	25.00%	4	12	33.33%	2	13	15.38%	4	12	33.33%
DES	12	19	63.16%	6	20	30.00%	7	20	35.00%	6	21	28.57%	4	22	18.18%	9	24	37.50%
HES	16	28	57.14%	16	29	55.17%	11	29	37.93%	13	29	44.83%	14	30	46.67%	12	28	42.86%
KES	35	51	68.63%	23	57	40.35%	19	53	35.85%	18	52	34.62%	12	51	23.53%	26	51	50.98%
MME	20	32	62.50%	12	35	34.29%	10	33	30.30%	11	31	35.48%	13	39	33.33%	18	40	45.00%
MES	10	20	50.00%	9	21	42.86%	3	23	13.04%	7	24	29.17%	9	25	36.00%	10	24	41.67%
WRE	11	35	31.43%	14	35	40.00%	11	37	29.73%	10	35	28.57%	14	35	40.00%	20	31	64.52%
WES	19	31	61.29%	18	31	58.06%	10	31	32.26%	16	34	47.06%	19	35	54.29%	19	37	51.35%
WYE	7	21	33.33%	4	21	19.05%	5	23	21.74%	9	25	36.00%	15	24	62.50%	11	28	39.29%
Total Elementary	**163**	**297**	**54.88%**	**127**	**312**	**40.71%**	**101**	**318**	**31.76%**	**114**	**328**	**34.76%**	**118**	**347**	**34.01%**	**154**	**353**	**43.63%**
BGM	12	22	54.55%	10	23	43.48%	10	30	33.33%	14	30	46.67%	12	28	42.86%	16	28	57.14%
ETM	13	23	56.52%	9	22	40.91%	6	25	24.00%	7	25	28.00%	9	24	37.50%	9	23	39.13%
KMS	10	20	50.00%	6	21	28.57%	7	21	33.33%	9	22	40.91%	7	23	30.43%	10	22	45.45%
SMS	11	22	50.00%	5	23	21.74%	8	24	33.33%	8	24	33.33%	10	25	40.00%	7	23	30.43%
WMS	13	20	65.00%	12	19	63.16%	13	18	72.22%	8	20	40.00%	10	19	52.63%	9	19	47.37%
WRM	19	32	59.38%	15	34	44.12%	12	33	36.36%	18	33	54.55%	15	35	42.86%	19	37	51.35%
Total Middle	**78**	**139**	**56.12%**	**57**	**142**	**40.14%**	**56**	**151**	**37.09%**	**64**	**154**	**41.56%**	**63**	**154**	**40.91%**	**70**	**152**	**46.05%**
HHS	62	96	64.58%	51	96	53.13%	45	99	45.45%	40	100	40.00%	49	105	46.67%	52	108	48.15%
MHS	57	100	57.00%	63	103	61.17%	48	106	45.28%	57	108	52.78%	65	107	60.75%	64	106	60.38%
Total High	**119**	**196**	**60.71%**	**114**	**199**	**57.29%**	**93**	**205**	**45.37%**	**97**	**208**	**46.63%**	**114**	**212**	**53.77%**	**116**	**214**	**54.21%**
Other	8	21	38.10%	0	1	0.00%	1	2	50.00%	0	2	0.00%	1	3	33.33%	2	3	66.67%
Totals	**368**	**653**	**56.36%**	**298**	**654**	**45.57%**	**251**	**676**	**37.13%**	**275**	**692**	**39.74%**	**296**	**716**	**41.34%**	**342**	**722**	**47.37%**

exc. Jury Duty, Staff Development, Work Comp

	2017-2018			2018-2019			2019-2020			2020-2021			2021-2022			2022-2023		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	16	34	47.06%	10	32	31.25%	8	32	25.00%	13	33	39.39%	17	38	44.74%	15	36	41.67%
BCE	18	45	40.00%	13	42	30.95%	7	40	17.50%	12	40	30.00%	24	42	57.14%	22	42	52.38%
CES	2	15	13.33%	7	14	50.00%	2	16	12.50%	3	16	18.75%	8	16	50.00%	7	17	41.18%
DES	10	24	41.67%	4	24	16.67%	3	19	15.79%	2	23	8.70%	8	24	33.33%	9	25	36.00%
HES	14	30	46.67%	9	30	30.00%	5	30	16.67%	8	33	24.24%	16	33	48.48%	19	34	55.88%
KES	25	55	45.45%	26	55	47.27%	17	55	30.91%	26	58	44.83%	35	57	61.40%	29	55	52.73%
MME	21	40	52.50%	15	38	39.47%	8	38	21.05%	18	38	47.37%	25	42	59.52%	26	38	68.42%
MES	9	24	37.50%	11	23	47.83%	9	25	36.00%	9	27	33.33%	16	29	55.17%	12	28	42.86%
WRE	20	37	54.05%	18	37	48.65%	5	36	13.89%	11	37	29.73%	15	35	42.86%	12	39	30.77%
WES	23	39	58.97%	22	37	59.46%	10	36	27.78%	15	39	38.46%	26	40	65.00%	20	37	54.05%
WYE	14	29	48.28%	11	29	37.93%	6	30	20.00%	12	31	38.71%	14	32	43.75%	15	25	60.00%
Total Elementary	**172**	**372**	**46.24%**	**146**	**361**	**40.44%**	**80**	**357**	**22.41%**	**129**	**375**	**34.40%**	**204**	**388**	**52.58%**	**186**	**376**	**49.47%**
BGM	21	37	56.76%	12	36	33.33%	12	35	34.29%	20	40	50.00%	22	41	53.66%	16	45	35.56%
ETM	11	23	47.83%	14	24	58.33%	5	23	21.74%	8	24	33.33%	17	28	60.71%	10	25	40.00%
KMS	11	23	47.83%	8	24	33.33%	4	24	16.67%	5	24	20.83%	9	26	34.62%	14	26	53.85%
SMS	11	22	50.00%	7	22	31.82%	5	23	21.74%	6	26	23.08%	11	27	40.74%	16	29	55.17%
WMS	9	19	47.37%	9	19	47.37%	5	18	27.78%	5	16	31.25%	7	19	36.84%	5	19	26.32%
WRM	18	38	47.37%	22	37	59.46%	9	40	22.50%	15	41	36.59%	23	46	50.00%	28	46	60.87%
Total Middle	**81**	**162**	**50.00%**	**72**	**162**	**44.44%**	**40**	**163**	**24.54%**	**59**	**171**	**34.50%**	**89**	**187**	**47.59%**	**89**	**190**	**46.84%**
HHS	49	111	44.14%	52	114	45.61%	25	114	21.93%	38	118	32.20%	65	122	53.28%	59	119	49.58%
MHS	56	105	53.33%	56	107	52.34%	30	107	28.04%	53	111	47.75%	70	117	59.83%	75	115	65.22%
GLCA							0	4	0.00%	0	5	0.00%	2	9	22.22%	5	12	41.67%
Total High	**105**	**216**	**48.61%**	**108**	**221**	**48.87%**	**55**	**225**	**24.44%**	**91**	**234**	**38.89%**	**137**	**248**	**55.24%**	**139**	**246**	**56.50%**
Other	1	4	25.00%	1	7	14.29%	1	10	10.00%	1	14	7.14%	0	4	0.00%	0	5	0.00%
Totals	**359**	**754**	**47.61%**	**327**	**751**	**43.54%**	**176**	**755**	**23.31%**	**280**	**794**	**35.26%**	**430**	**827**	**52.00%**	**414**	**817**	**50.67%**

	2023-2024			2024-2025			2025-2026			2026-2027			2027-2028			2028-2029		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	26	35	74.29%	19	35	54.29%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
BCE	22	46	47.83%	22	47	46.81%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
CES	5	15	33.33%	9	16	56.25%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
DES	7	24	29.17%	6	24	25.00%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
HES	20	29	68.97%	21	29	72.41%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
KES	32	56	57.14%	35	58	60.34%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MME	20	40	50.00%	20	40	50.00%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MES	16	24	66.67%	11	23	47.83%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WRE	16	37	43.24%	14	36	38.89%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WES	18	40	45.00%	21	40	52.50%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WYE	10	33	30.30%	15	34	44.12%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total Elementary	**192**	**379**	**50.66%**	**193**	**382**	**50.52%**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**
BGM	15	47.5	31.58%	22	47.67	46.15%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
ETM	14	26.5	52.83%	15	26.5	56.60%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
KMS	14	27.5	50.91%	15	26.5	56.60%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
SMS	13	29	44.83%	17	29	58.62%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WMS	10	19	52.63%	8	19.33	41.39%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WRM	19	47	40.43%	27	47	57.45%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total Middle	**85**	**196.5**	**43.26%**	**104**	**196**	**53.06%**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**
HHS	63	115	54.78%	61	115	53.04%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MHS	64	104.43	61.29%	69	104.59	65.97%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
GLCA	7	12	58.33%	9	12.67	71.03%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total High	**127**	**219.43**	**57.88%**	**139**	**219.59**	**63.30%**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**
Other	3	22	13.64%	6	23	26.09%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Totals	**414**	**828.93**	**49.94%**	**442**	**833.26**	**53.04%**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**	**0**	**0**	**#DIV/0!**

Note: 2019-2020 - School was on remote learning from 3/16/19 to end of school year.

Tippecanoe School Corporation
Curricular Material Reimbursment

	Expenditures Submitted	Reimbursement	% Reimbursed	Per Pupil
2022-2023	$ 3,363,721.30	$ 2,168,731.66	64.47%	$ 151.88
2023-2024	$ 2,813,812.27	$ 2,183,313.63	77.59%	$ 157.96
2024-2025	$ 3,293,441.16	$ -	0.00%	

Note: 2022-2023 was first year for annual reporting. Actual Expenditures used.

2023-2024 - IDOE provided formula to report expenditures. Spread over adoption (Cost = 10% S/H) / 4 years) - if not consumable. If consumable - actual costs.

TIPPECANOE SCHOOL CORPORATION
PERFECT ATTENDANCE - TEACHERS

2022-2023 SCHOOL YEAR

	STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4		STIPENDS	$150.00	$300.00	$450.00	$600.00
BGE	4	3	1	3		BGE	11	0	0	0
BCE	5	4	2	5		BCE	9	2	1	0
CES	1	2	2	1		CES	4	1	0	0
DES	11	4	10	5		DES	5	5	5	0
HES	6	1	2	3		HES	7	1	1	0
KES	13	5	6	6		KES	12	4	2	1
MME	8	3	2	4		MME	8	3	1	0
MES	4	3	3	4		MES	3	2	1	1
WRE	16	4	6	10		WRE	13	4	1	3
WES	8	8	7	6		WES	7	4	2	2
WYE	7	2	3	2		WYE	6	0	0	2
BGM	9	5	13	5		BGM	11	6	3	0
ETM	8	12	6	4		ETM	8	2	2	3
KMS	4	3	0	3		KMS	4	3	0	0
SMS	9	4	3	5		SMS	7	2	2	1
WMS	7	5	4	2		WMS	7	2	1	1
WRM	7	5	3	8		WRM	9	4	2	0
HHS	17	19	16	13		HHS	26	11	3	2
MHS	26	9	17	7		MHS	27	7	6	0
GLCA	2	3	0	2		GLCA	3	2	0	0
CO	1	2	1	2		CO	0	1	0	1
TOTAL	173	106	107	100		TOTAL	187	66	33	17
$150/Stipend	$25,950.00	$15,900.00	$16,050.00	$15,000.00	$72,900.00	$150/Stipend	$28,050.00	$19,800.00	$14,850.00	$10,200.00
# Change	-26	-28	-49	-37		# Change	-21	-39	-15	1
% Change	-13.07%	-20.90%	-31.41%	-27.01%		% Change	-10.10%	-37.14%	-31.25%	6.25%

2021-2022 SCHOOL YEAR

	STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4		STIPENDS	$150.00	$300.00	$450.00	$600.00
BGE	8	5	9	8		BGE	6	6	4	0
BCE	7	9	6	4		BCE	12	5	0	1
CES	4	3	3	2		CES	3	3	1	0
DES	11	7	10	10		DES	9	8	3	1
HES	7	6	9	5		HES	12	1	3	1
KES	14	8	4	10		KES	13	7	3	0
MME	6	6	6	3		MME	12	3	1	0
MES	9	2	4	3		MES	6	1	2	1
WRE	15	6	9	10		WRE	5	9	3	2
WES	8	3	5	7		WES	9	4	2	0
WYE	5	5	5	3		WYE	6	3	2	0
BGM	13	11	9	12		BGM	13	2	4	4
ETM	9	5	4	4		ETM	5	5	1	1
KMS	6	4	5	3		KMS	6	3	2	0
SMS	6	3	8	6		SMS	9	4	2	0
WMS	5	6	7	2		WMS	2	6	2	0
WRM	8	9	11	9		WRM	14	4	5	0
HHS	28	15	19	16		HHS	25	15	5	2
MHS	24	15	15	15		MHS	33	11	2	2
GLCA	4	3	3	3		GLCA	4	3	1	0
CO	2	3	5	2		CO	4	2	0	1
TOTAL	199	134	156	137		TOTAL	208	105	48	16
$150/Stipend	$29,850.00	$20,100.00	$23,400.00	$20,550.00	$93,900.00	$150/Stipend	$31,200.00	$31,500.00	$21,600.00	$9,600.00
# Change	-141	-34	-70	66		# Change	-86	-47	-1	1
% Change	-41.47%	-20.24%	-30.97%	92.96%		% Change	-29.25%	-30.92%	-2.04%	6.67%

2020-2021 SCHOOL YEAR (HYPOTHETICAL BASED ON ACTUAL ABSENCES)

	STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4		STIPENDS	$150.00	$300.00	$450.00	$600.00
BGE	18	11	12	6		BGE	13	7	4	2
BCE	15	9	12	4		BCE	13	7	3	1
CES	8	6	6	1		CES	9	3	2	0
DES	15	5	10	5		DES	9	10	2	0
HES	16	7	12	4		HES	18	4	3	1
KES	23	13	12	5		KES	20	12	3	0
MME	14	5	9	3		MME	15	8	0	0
MES	14	3	8	0		MES	12	5	1	0
WRE	17	5	13	3		WRE	19	8	1	0
WES	13	7	10	2		WES	10	6	2	1
WYE	11	5	8	1		WYE	6	5	3	0
BGM	23	8	12	4		BGM	14	10	3	1
ETM	12	5	7	4		ETM	5	4	1	3
KMS	10	5	5	0		KMS	9	4	1	0
SMS	9	9	9	5		SMS	14	4	2	1
WMS	14	7	11	6		WMS	7	4	5	2
WRM	18	9	9	4		WRM	17	6	1	2
HHS	43	22	28	7		HHS	38	19	8	0
MHS	41	25	30	5		MHS	42	23	3	1
GLCA	4	1	2	1		GLCA	3	1	1	0
CO	2	1	1	1		CO	1	2	0	0
TOTAL	340	168	226	71		TOTAL	294	152	49	15
$150/Stipend	$51,000.00	$25,200.00	$33,900.00	$10,650.00	$120,750.00	$150/Stipend	$44,100.00	$45,600.00	$22,050.00	$9,000.00

SYNOPSIS:
2021-2022 School Year was the first year that perfect attendance stipends were paid to teachers. Teachers received $150 per quarter for perfect attendance.
Perfect attendance "started over" with each new quarter. Teachers could receive a maximum of $600 per school year.
Excluded from absences are case conferences, field trips, meetings, and miscellaneous days.

No. Quarters Perfect Attendance 2021-2022		
0 Quarters	430	53.28%
1 Quarter	208	25.77%
2 Quarters	105	13.01%
3 Quarters	48	5.95%
4 Quarters	16	1.98%
Total	807	
No. Stipends Paid per Quarter		
Quarter 1	199	6.16%
Quarter 2	134	4.15%
Quarter 3	156	4.83%
Quarter 4	137	4.24%
Total	626	19.39%
Total Stipends Available	3228	
(807 teachers x 4 quarters)		

No. Quarters Perfect Attendance 2020-2021		
0 Quarters	268	33.21%
1 Quarter	294	36.43%
2 Quarters	152	18.84%
3 Quarters	49	6.07%
4 Quarters	15	1.86%
Total	778	
No. Stipends Paid per Quarter		
Quarter 1	340	10.53%
Quarter 2	168	5.20%
Quarter 3	226	7.00%
Quarter 4	71	2.20%
Total	805	24.94%
Total Stipends Available	3112	
(778 teachers x 4 quarters)		

No. Quarters Perfect Attendance 2022-2023		
0 Quarters	522	64.68%
1 Quarter	187	23.17%
2 Quarters	66	8.18%
3 Quarters	33	4.09%
4 Quarters	17	2.11%
Total	825	
No. Stipends Paid per Quarter		
Quarter 1	173	5.36%
Quarter 2	106	3.28%
Quarter 3	107	3.31%
Quarter 4	100	3.10%
Total	486	15.06%
Total Stipends Available	3300	
(825 teachers x 4 quarters)		