2025-2026

Budget Report

WE ARE HEB ISD
HURST-EULESS-BEDFORD

HURST-EULESS-BEDFORD INDEPENDENT SCHOOL DISTRICT

ANNUAL BUDGET FOR FISCAL YEAR
FROM SEPTEMBER 1, 2025 TO AUGUST 31, 2026

VISION STATEMENT

Empowering Today to Excel Tomorrow

OUR MISSION

Provide high-quality educational opportunities which promote excellence through innovative learning experiences to prepare students for success in an ever-changing world.

CORE VALUES

- Intentional: *HEB ISD makes purposeful and strategic decisions.*
- Respectful: *HEB ISD recognizes value in everyone and their unique perspectives.*
- Learner-centered: *HEB ISD prioritizes learning for students, staff, and families.*
- Responsible: *HEB ISD fulfills its ethical and social obligations with integrity.*
- Safety-focuses: *HEB ISD commits to fostering a secure and nurturing environment.*

DISTRICT PRIORITIES

- Student Success
- Employee Success
- Safety and Wellbeing
- Effectiveness and Efficiency
- Family and Community Partnerships

BUDGET REPORT 2025-2026
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Section I

General Overview

WE ARE HEB ISD
HURST-EULESS-BEDFORD

General Overview
Budget Preparation for 2025-2026

BUDGET PROCESS

The basic philosophy of the budget development procedure is to have the process be as open and inclusive as possible AND to have budget requests originate at the level closest to the location of the activities they are to support. The design is aimed at keeping HEB ISD in compliance with federal, state and local guidelines and generally accepted accounting procedures per Section 44.002 of the Texas Education Code (TEC). This allows the district to move from one budget cycle to the next with the ability to compare and justify budget data.

A. Schools

Campuses receive an allocation based on the student enrollment projections for 2025-2026. Principals determine how the funding is to be appropriated with input from campus stakeholders. Emphasis is placed on establishing budgets for the state mandated program areas. Separate request mechanisms are provided for principals to request budget support for overtime/extra duty pay, part-time pay, and non-recurring special items.

The separate requests are collected from campuses and prioritized. Once prioritized, the amount of available funding determines approval.

All requests for additional personnel for the campus level originate with the Assistant Superintendents of Elementary and Secondary Administration. Requests related to stipends/supplements and contract lengths are submitted in writing to the appropriate Assistant or Deputy Superintendent.

B. Central Administration

The recurring budgets for district level departments are zero-based and require justification on a line-item basis. For example, a request for out of district travel would include a justification statement explaining what conferences and/or events the appropriation would support. All items in the Base Budget are recurring in nature. Again, separate request mechanisms are provided for central administrators to request additional personnel, overtime/extra duty pay, part-time pay, and non-recurring special items. Requests related to stipends/supplements and contract lengths are submitted in writing to the appropriate Assistant or Deputy Superintendent. The requests are reviewed by the Superintendent and the Superintendent's Executive Leadership Team for inclusion in the salary package.

General Overview
Budget Preparation for 2025-2026
(Continued)

While it will always remain necessary for central administrators to retain the option to request budget support for activities at the campus level, emphasis is placed on schools submitting their own budget needs. The only exception to this approach is the request for campus-level personnel.

The Superintendent and the Superintendent's Executive Leadership Team review all separate requests and prioritize them. Again, the amount of available funding determines approval.

C. Special Revenue Programs

The same budget development guidelines apply to some special revenue funds. Program administrators' budget on their 2025-2026 entitlement. Adjustments are made as 2025-2026 entitlements change.

D. Internal Service Funds

The same budget development guidelines apply to Internal Service Funds. Program administrators estimate 2025-2026 revenue and expenses.

E. Campus Activity Funds

The same budget development guidelines apply to Campus Activity Funds. Principals estimate the 2025-2026 revenue and expenses for each activity.

Statement of Texas Law
Budget Preparation for 2025-2026

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.

- The district budget must be prepared by a date set by the state board of education, currently August 31. In order for the budget to be adopted by the board of trustees, inclusive of amendments, the district budget must be prepared by August 20.

- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.

- Concurrently with publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner. (Section 44.0041, TEC)

  The summary of the budget should be presented in the following function areas:

  (A) Instruction – functions 11, 12, 13, 95
  (B) Instructional Support – functions 21, 23, 31, 32, 33, 36
  (C) Central Administration – function 41
  (D) District Operations – functions 34, 35, 51, 52, 53
  (E) Debt Service – function 71
  (F) Other – functions 61, 81, 91, 92, 93, 97, 99

  The "per student" will be based on student enrollment.

Statement of Texas Law
Budget Preparation for 2025-2026
(Continued)

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.

- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.

- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district as provided by Section 26.05(g), Tax Code (see the following point if the district elects to adopt the tax rate first). Additionally, a school district **must publish a revised notice and hold another public meeting before** the district **may adopt a tax rate** that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.

- If a district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The school district may use the certified estimate of taxable value in preparing the notice.

- TEC 44.0051 requires that on final approval of the budget by the school board, the school district shall post on the district's Internet website a copy of the adopted budget. The website must prominently display the electronic link to the adopted budget until the third anniversary of the date the budget was adopted.

TEA Legal Requirements
Budget Preparation for 2025-2026

TEA has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31. In order to prepare the public notice to be published 10 days prior to the meeting, the district budget must be prepared by a date set by the state board of education, currently August 20.

- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.

  Budgets for the General Fund, the Food Service Fund, and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.

- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount.

- A school district must amend the official budget *before* exceeding a *functional expenditure category*, i.e., instruction, administration, etc., in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

Local District Requirements
Budget Preparation for 2025-2026

In addition to state legal requirements, individual school districts may establish their own requirements for annual budget preparation. Local fiscal policies may dictate budgetary requirements which go beyond those required by the Texas Education Code and TEA.

Hurst-Euless-Bedford ISD
2025-2026 Budget Development Schedule

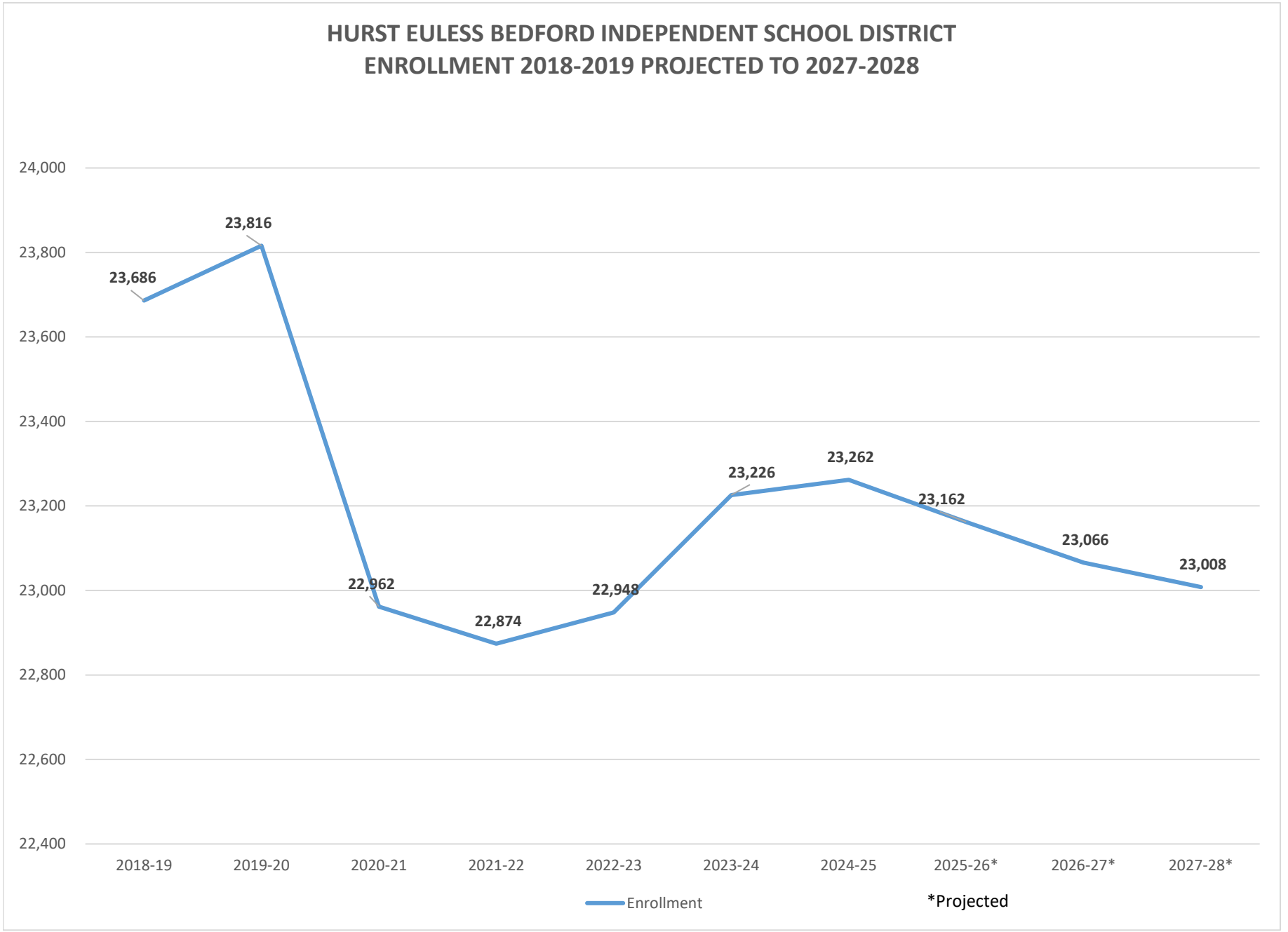
January 13-14, 2025	Preparation workshops (See prep training schedule) ➢ Outline overall process ➢ Review budget input methods and materials ➢ Review account coding ➢ Receive campus allocations ➢ Review timeline ➢ New Staff Training
February 4-7, 2025	Board reviews Staffing Updates with Administration
Monday, February 24, 2025	Board approves Continuing Staffing Table & New Units
Friday, March 7, 2025	Deadline for Budget submission to Business Office as follows: **4:00 p.m.** ➢ General Fund (199) including Campus Allocation Budgets ➢ Special Revenue Fund Budgets ● 240 Child Nutrition ● 490 PK/Core Knowledge ➢ Campus Activity Fund Budgets (461) ➢ Internal Service Fund Budgets (ISF) ➢ Extended Day Fund Budgets (711)
Friday, March 31, 2025	**Deadline for submission of changes to 2024-2025 Budget**
April, 2025	ELT reviews 2025-2026 Budget Submissions

Monday, June 9, 2025	Board Budget Workshop to review updates on the 2025-2026 Budget.
Monday, July 14, 2025	Board approves 2025-2026 Compensation Plan
Wednesday, July 23, 2025	District receives Certified Tax Roll and makes adjustments to the Proposed Budget, if required.
Monday, July 28, 2025	Board accepts the Certified Tax Roll. **Board sets public meeting date of August 11,** 2025 to conduct Public Meeting to Discuss Budget and Proposed Tax Rate.
Thursday, July 31, 2025	District publishes Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in the Star-Telegram Newspaper (published at least 10 days prior to public meeting)
Monday, August 11, 2025	Board holds the public hearing to discuss 2025-2026 budget and proposed tax rate. Board considers approval of the 2025-2026 budget. Board sets the 2025 tax rate.

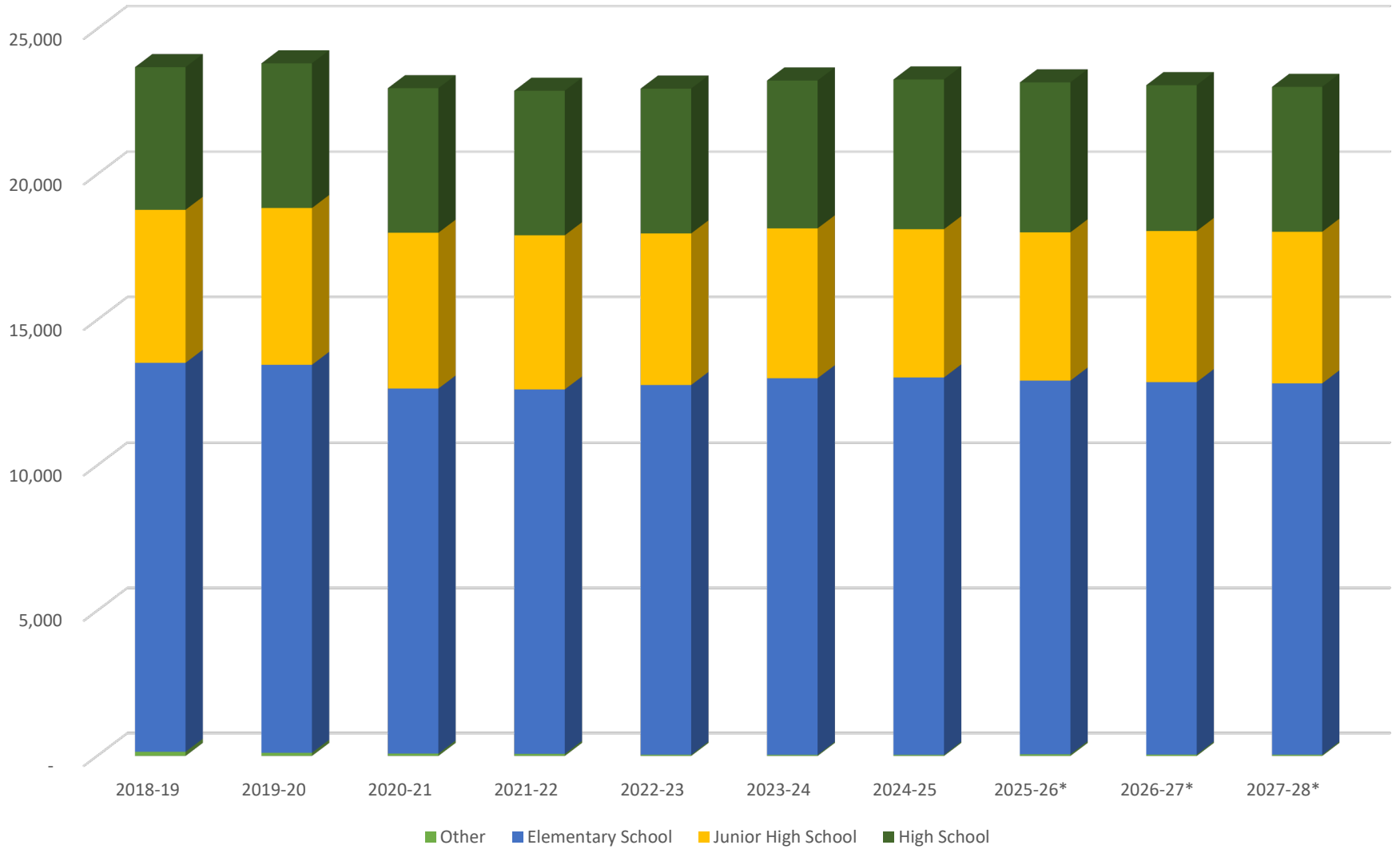
Section II

Student Growth

WE ARE HEB ISD
HURST-EULESS-BEDFORD


HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT 2018-2019 PROJECTED TO 2027-2028
24,000
23,800
23,600
23,400
23,200
23,000
22,800
22,600
22,400
23,686
23,816
22,962
22,874
22,948
23,226
23,262
23,162
23,066
23,008
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26*
2026-27*
2027-28*
Enrollment
*Projected

HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT PROJECTION BREAKDOWN BY LEVEL
(2018-2019 TO 2027-2028)



HEB ISD
Enrollment
2018-2019 to Projected 2025-2026

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	**2024-2025**	**Projected Enrollment 2025-2026**	Projected Change from 2023-2024 to 2024-2025
LD Bell High School	001	2,320	2,300	2,291	2,323	2,311	2,370	**2,411**	**2,414**	3
Trinity High School	002	2,583	2,671	2,676	2,643	2,665	2,710	**2,734**	**2,739**	5
High School Total		4,903	4,971	4,967	4,966	4,976	5,080	**5,145**	**5,153**	8
Central Junior High	041	1,182	1,219	1,172	1,115	1,094	1,096	**1,061**	**1,026**	(35)
Euless Junior High	042	1,105	1,148	1,160	1,177	1,117	1,112	**1,075**	**1,050**	(25)
Hurst Junior High	043	1,117	1,128	1,008	1,007	991	927	**967**	**960**	(7)
Bedford Junior High	044	859	857	940	962	969	1,001	**968**	**995**	27
Harwood Junior High	045	994	1,036	1,074	1,036	1,038	1,014	**1,024**	**1,064**	40
Junior High Total		5,257	5,388	5,354	5,297	5,209	5,150	**5,095**	**5,095**	-
Bellaire Elem.	102	764	801	672	623	598	644	**672**	**648**	(24)
Harrison Lane Elem.	103	686	673	589	581	570	543	**528**	**521**	(7)
North Euless Elem.	105	718	701	510	469	467	557	**534**	**548**	14
Oakwood Terrace Elem.	106	629	637	571	707	718	768	**777**	**764**	(13)
Shady Oaks Elem.	107	582	608	560	580	577	575	**594**	**589**	(5)
South Euless Elem.	108	641	714	657	610	638	639	**631**	**599**	(32)
Stonegate Elem.	110	520	517	477	514	480	486	**472**	**492**	20
West Hurst/Trinity Lakes Elem.	111	546	544	484	584	631	647	**657**	**638**	(19)
Wilshire Elem.	112	752	715	697	607	641	664	**681**	**688**	7
Donna Park Elem.	113	512	542	491	463	446	464	**439**	**428**	(11)
Midway Park Elem.	114	776	785	665	635	627	606	**625**	**632**	7
Hurst Hills Elem.	115	501	531	521	511	494	508	**480**	**464**	(16)
Bell Manor Elem.	116	776	701	657	632	635	568	**610**	**596**	(14)
Shady Brook Elem.	117	609	569	573	576	551	568	**582**	**599**	17
Lakewood Elem.	118	672	661	602	598	586	568	**573**	**559**	(14)
Bedford Heights Elem.	119	762	726	666	622	643	638	**651**	**623**	(28)
Spring Garden Elem.	121	650	691	619	569	580	602	**599**	**591**	(8)
Meadow Creek Elem.	122	760	767	708	692	673	649	**649**	**644**	(5)
River Trails Elem.	123	657	663	622	611	638	655	**676**	**642**	(34)
Viridian Elem.	125	869	802	615	649	712	837	**845**	**867**	22
Arbor Creek Elem.	126	-	-	603	708	816	772	**710**	**724**	14
Elementary Total		13,382	13,348	12,559	12,541	12,721	12,958	**12,985**	**12,856**	(129)
KEYS High School	005	96	80	80	61	39	37	**30**	**50**	20
AEP/SOS	004	47	16	-	6	-	1	**5**	**6**	1
JJAEP	007	1	13	2	3	3	-	**2**	**2**	-
Other Total		144	109	82	70	42	38	**37**	**58**	21
TOTAL		***23,686***	***23,816***	***22,962***	***22,874***	***22,948***	***23,226***	***23,262***	***23,162***	***(100)***
	Annual Increase		130	(854)	(88)	74	278	36	(100)	
	Cumulative Increase			(724)	(812)	(738)	(460)	(424)	(524)	

Source: Fall PEIMS Submission

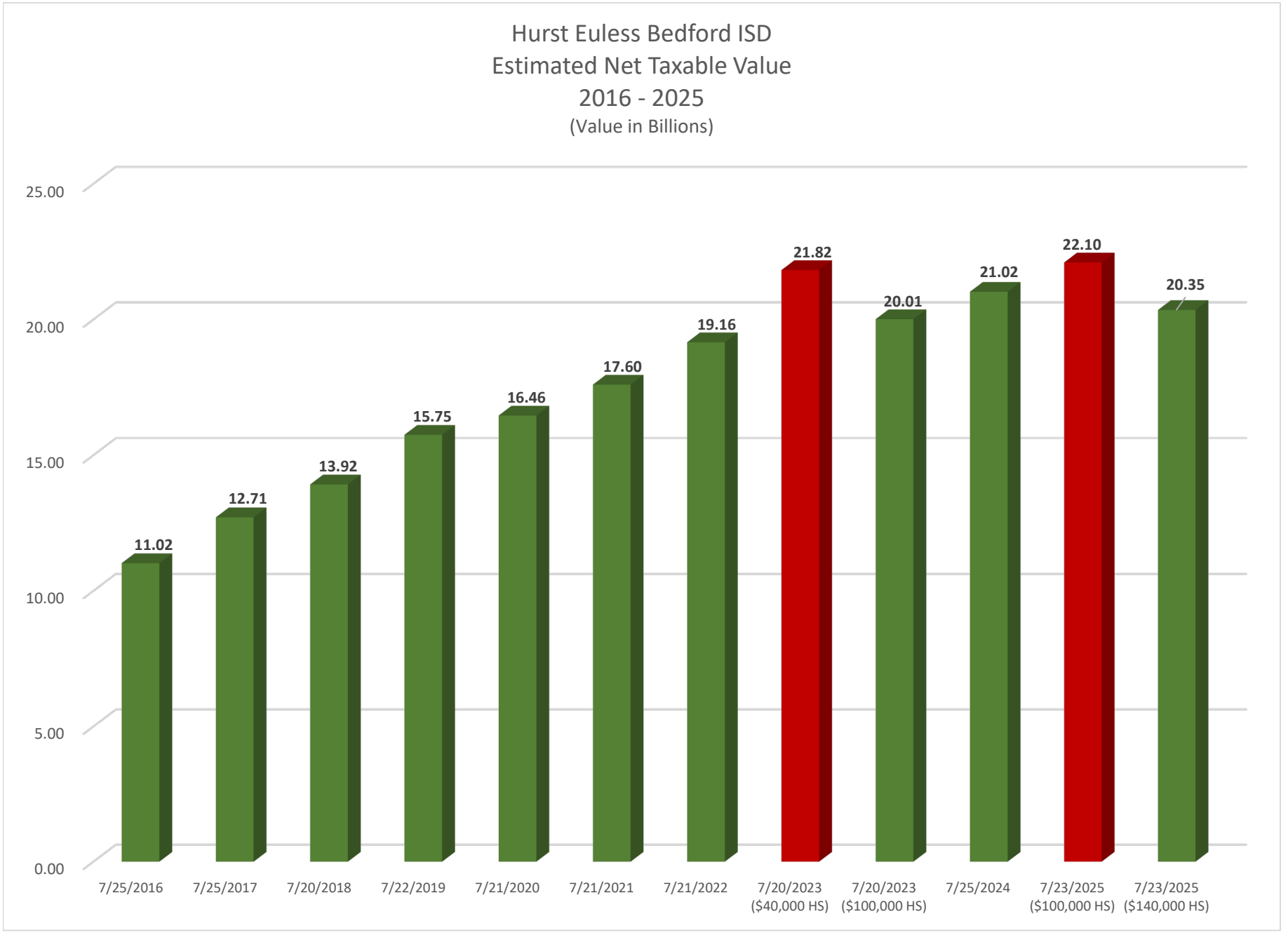
HEB ISD
Projected Enrollment
2025-2026 to 2034-2035

		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
LD Bell High School	001	2,414	2,327	2,344	2,411	2,452	2,442	2,483	2,482	2,473	2,391
Trinity High School	002	2,739	2,685	2,635	2,623	2,635	2,663	2,715	2,724	2,697	2,643
High School Total		5,153	5,012	4,979	5,034	5,087	5,105	5,198	5,206	5,170	5,034
Central Junior High	041	1,026	1,008	1,014	1,046	1,068	1,080	1,043	1,017	1,004	1,006
Euless Junior High	042	1,050	1,080	1,115	1,132	1,114	1,067	1,047	1,052	1,047	1,030
Hurst Junior High	043	960	1,028	1,019	1,060	1,058	1,082	1,030	1,029	1,019	1,038
Bedford Junior High	044	995	1,043	1,039	1,021	1,018	986	966	981	995	981
Harwood Junior High	045	1,064	1,034	1,023	1,038	1,056	1,067	1,052	1,043	1,023	1,020
Junior High Total		5,095	5,193	5,210	5,297	5,314	5,282	5,138	5,122	5,088	5,075
Bellaire Elem.	102	648	649	640	608	595	580	574	573	571	566
Harrison Lane Elem.	103	521	509	504	499	492	499	491	489	487	484
North Euless Elem.	105	548	540	522	525	538	539	541	541	538	538
Oakwood Terrace Elem.	106	764	763	754	751	748	739	743	751	751	755
Shady Oaks Elem.	107	589	561	546	531	522	518	514	514	512	512
South Euless Elem.	108	599	632	615	601	579	571	570	575	581	584
Stonegate Elem.	110	492	474	472	457	457	464	461	458	456	453
West Hurst/Trinity Lakes Elem.	111	638	691	701	709	723	722	742	760	772	784
Wilshire Elem.	112	688	670	686	685	676	683	669	655	655	655
Donna Park Elem.	113	428	425	421	413	402	406	408	408	407	407
Midway Park Elem.	114	632	603	598	595	595	593	589	591	594	597
Hurst Hills Elem.	115	464	464	463	456	465	463	462	458	456	454
Bell Manor Elem.	116	596	568	567	548	531	536	534	535	536	536
Shady Brook Elem.	117	599	597	601	602	612	603	595	585	582	581
Lakewood Elem.	118	559	551	549	528	530	531	517	507	499	492
Bedford Heights Elem.	119	623	616	617	604	617	630	626	626	623	619
Spring Garden Elem.	121	591	550	541	527	509	502	503	505	508	510
Meadow Creek Elem.	122	644	620	605	589	576	578	572	567	564	558
River Trails Elem.	123	642	685	725	733	743	757	775	784	788	793
Viridian Elem.	125	867	936	961	997	1,026	1,017	1,024	1,032	1,032	1,030
Arbor Creek Elem.	126	724	711	688	676	680	678	675	672	666	664
Elementary Total		12,856	12,815	12,776	12,634	12,616	12,609	12,585	12,586	12,578	12,572
KEYS High School	005	50	39	36	41	38	38	39	39	39	39
AEP/SOS	004	6	6	6	6	6	6	6	6	7	8
JJAEP	007	2	1	1	1	1	1	1	1	1	2
Other Total		58	46	43	48	45	45	46	46	47	49
TOTAL		***23,162***	***23,066***	***23,008***	***23,013***	***23,062***	***23,041***	***22,967***	***22,960***	***22,883***	***22,730***

Section III

Property Value Growth

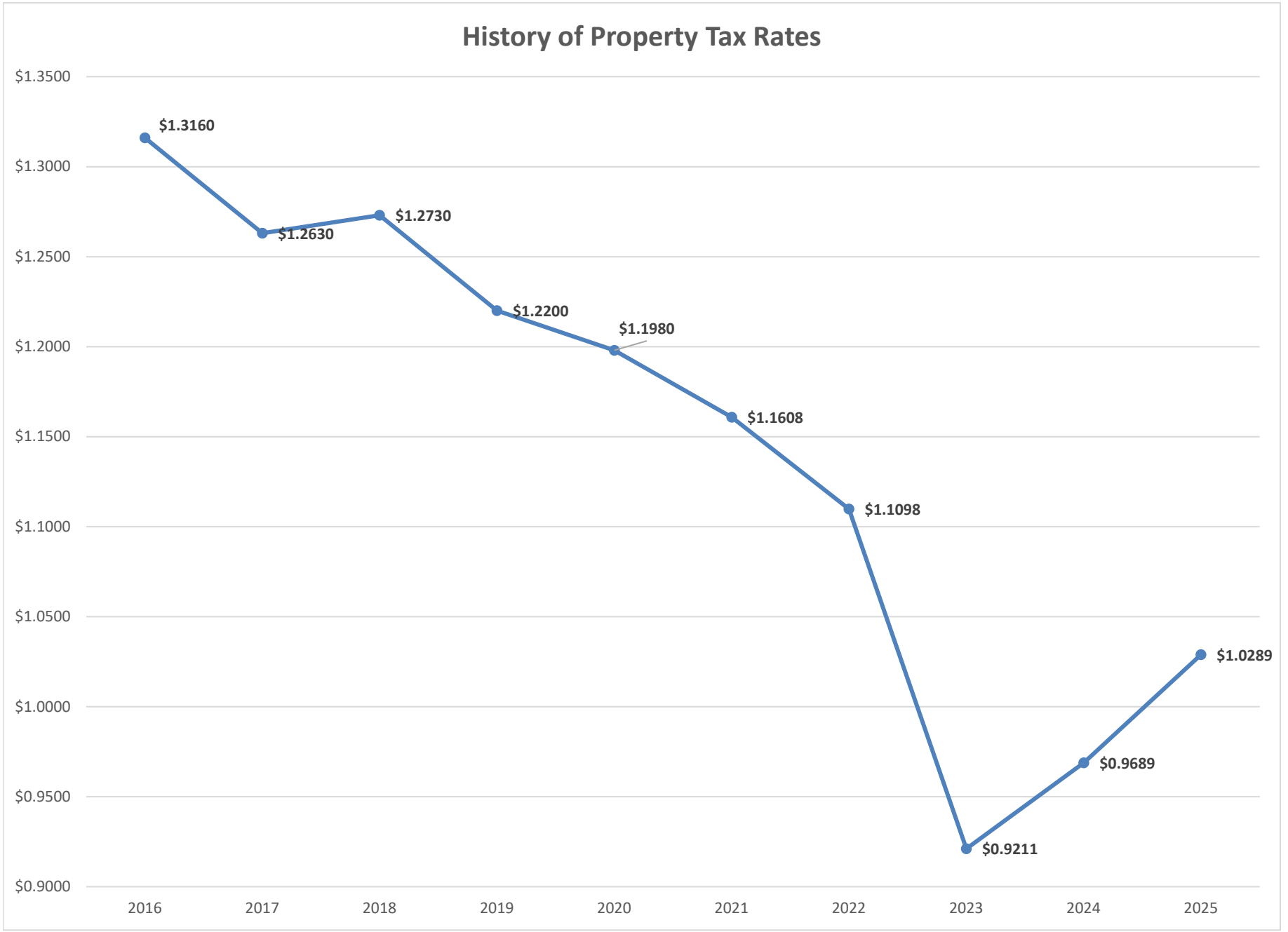
WE ARE HEB ISD
HURST-EULESS-BEDFORD


Hurst Euless Bedford ISD
Estimated Net Taxable Value
2016 - 2025
(Value in Billions)
25.00
20.00
15.00
10.00
5.00
0.00
11.02
12.71
13.92
15.75
16.46
17.60
19.16
21.82
20.01
21.02
22.10
20.35
7/25/2016
7/25/2017
7/20/2018
7/22/2019
7/21/2020
7/21/2021
7/21/2022
7/20/2023 ($40,000 HS)
7/20/2023 ($100,000 HS)
7/25/2024
7/23/2025 ($100,000 HS)
7/23/2025 ($140,000 HS)

Section IV

Tax Rate

WE ARE HEB ISD
HURST-EULESS-BEDFORD


History of Property Tax Rates
$1.3500
$1.3000
$1.2500
$1.2000
$1.1500
$1.1000
$1.0500
$1.0000
$0.9500
$0.9000
$1.3160
$1.2630
$1.2730
$1.2200
$1.1980
$1.1608
$1.1098
$0.9211
$0.9689
$1.0289
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025

ADOPTED TAX RATES 2025-2026

DESCRIPTION	TAX RATE
Maintenance & Operations	0.7026
Interest & Sinking	0.3263
Total*	$ 1.0289

*Increase of $0.0900 in the total tax rate from the prior year

2025 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 and JETI Agreements

Hurst-Euless-Bedford ISD	817-283-4461
School District's Name	Phone *(area code and number)*
1849 Central Dr, Bedford, TX 76022	hebisd.edu
School District's Address, City, State, ZIP Code	School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest.The designated officer or employee shall submit the rates to the governing body by August 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify tax rate calculations or comply with certain Tax Code notice requirements. School districts are required to provide notice regarding tax rate calculations pursuant to Education Code Chapter 44.

This worksheet is for **school districts without Tax Code Chapter 313 or Government Code Chapter 403, Subchapter T, Texas Jobs, Energy, Technology, and Innovation Act (JETI) agreements only.** School districts that have a Chapter 313 or JETI agreement should use Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School Districts with Chapter 313 and JETI Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form. Use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts or Water Districts.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). [1]	$ 20,283,698,020
2.	**Prior year tax ceilings.** Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. [2]	$ 2,453,353,484
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 17,830,344,536
4.	**Prior year total adopted tax rate.**	$ 0.968900 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced prior year appraised value.** **A. Original prior year ARB values:** $ 3,814,373,496 **B. Prior year values resulting from final court decisions:** − $ 3,343,603,238 **C. Prior year value loss.** Subtract B from A. [3]	$ 470,770,258
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 389,860,118 **B. Prior year disputed value:** − $ 58,479,018 **C. Prior year undisputed value.** Subtract B from A. [4]	$ 331,381,100
7.	**Prior year Chapter 42-related adjusted values.** Add Line 5 and 6.	$ 802,151,358
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 18,632,495,894

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
9.	**Prior year taxable value of property in territory the school deannexed after Jan. 1, of the prior year.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: ..... $ 29,038,481 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: ..+ $ 1,890,363,845 **C. Value loss.** Add A and B. [6]	$ 1,919,402,326
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year. **A. Prior year market value.** ..... $ 0 **B. Current year productivity or special appraised value:** ..... - $ 0 **C. Value loss.** Subtract B from A. [7]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 1,919,402,326
13.	**Adjusted prior year taxable value.** Subtract Line 12 from Line 8.	$ 16,713,093,568
14.	**Adjusted prior year total levy.** Multiply Line 4 by Line 13 and divide by $100.	$ 161,933,163
15.	**Taxes refunded for years preceding prior year.** Enter the amount of taxes refunded by the district for tax years preceding the prior year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [8]	$ 8,412,558
16.	**Adjusted prior year levy with refunds.** Add Line 14 and Line 15. [9] Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in the prior year from the result.	$ 170,345,721
17.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. [10] **A. Certified values.** [11] ..... $ 20,209,029,878 **B. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - $ 0 **C. Total current year value.** Subtract B from A.	$ 20,209,029,878
18.	**Total value of properties under protest or not included on certified appraisal roll.** [12] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [13] ..... $ 132,974,221 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. [14] ..... + $ 5,126,886 **C. Total value under protest or not certified.** Add A and B.	$ 138,101,107

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(13)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §§26.012 and 26.04(c-2)
[11] Tex. Tax Code §26.012(6)
[12] Tex. Tax Code §26.01(c) and (d)
[13] Tex. Tax Code §26.01(c)
[14] Tex. Tax Code §26.01(d)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Current year tax ceilings.** Enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.[15]	$ 1,576,303,691
20.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation.[16] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[17] If completing this section, the taxing unit must include supporting documentation in Section 6.[18] Taxing units that are not affected, enter 0.	$ 0
21.	**Current year total taxable value.** Add Lines 17C and 18C. Subtract Lines 19 and 20.[19]	$ 18,770,827,294
22.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed by the school district.	$ 0
23.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, of the prior year, and be located in a new improvement.	$ 156,307,360
24.	**Total adjustments to the current year taxable value.** Add lines 22 and 23.	$ 156,307,360
25.	**Adjusted current year taxable value.** Subtract line 24 from line 21.	$ 18,614,519,934
26.	**Current year NNR tax rate.** Divide line 16 by line 25 and multiply by $100.	$ 0.915122 /$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates. [20]

1. **Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per $100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment. [21]
2. **Enrichment Tax Rate:** [22] A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than $0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression with any increases in the guaranteed yield. [23]
3. **Debt Rate:** The debt rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service. [24]

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election. [25] Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the *declaration without conducting an efficiency audit.* [26] Districts should review information from TEA when calculating their voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
27.	**Current year maximum compressed tax rate (MCR).** TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. [27]	$ 0.622600 /$100

[15] Tex. Tax Code §26.012(6)(B)
[16] Tex Tax Code §§26.012(6)(C) and 26.012(1-b)
[17] Tex Tax Code §26.012(1-a)
[18] Tex Tax Code §26.04(d-3)
[19] Tex Tax Code §26.012(6)
[20] Tex. Tax Code §26.08(n)
[21] Tex. Edu. Code §48.2551(a)(3)
[22] Tex. Tax Code §26.08(i) and Tex. Edu. Code §45.0032
[23] Tex. Edu. Code §§48.202(a-1)(2) and 48.202(f)
[24] Tex. Edu. Code §45.0021(a)
[25] Tex. Edu. Code §11.184(b)
[26] Tex. Edu. Code §11.184(b-1)
[27] Tex. Edu. Code §§48.255, 48.2551(b)(1) and (b)(2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**Current year enrichment tax rate.** Enter the greater of A and B. [28] A. Enter the district's prior year enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) ..... $ 0.050000 /$100 B. $0.05 per $100 of taxable value ..... $ 0.050000 /$100	$ 0.050000 /$100
29.	**Current year maintenance and operations (M&O) tax rate.** Add Lines 27 and 28. Note: M&O tax rate may not exceed the sum of $0.17 and the district's maximum compressed rate.[29]	$ 0.672600 /$100
30.	**Total current year debt to be paid with property tax revenue.** Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. A. **Debt** includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [30] Enter debt amount: ..... $ 77,207,050 B. Subtract **unencumbered fund amount** used to reduce total debt. ..... – $ 5,500,000 C. Subtract **state aid** received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. ..... – $ 10,415,836 D. **Adjust debt:** Subtract B and C from A.	$ 61,291,214
31.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [31]	$ 0
32.	**Adjusted current year debt.** Subtract line 31 from line 30D.	$ 61,291,214
33.	**Current year anticipated collection rate.** If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [32] A. Enter the current year anticipated collection rate certified by the collector. [33] 100.00 % B. Enter the 2024 actual collection rate 97.81 % C. Enter the 2023 actual collection rate 99.07 % D. Enter the 2022 actual collection rate 99.89 %	100.00 %
34.	**Current year debt adjusted for collections.** Divide Line 32 by Line 33. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in the current year to the result.	$ 61,291,214
35.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 18,770,827,294
36.	**Current year debt rate.** Divide Line 34 by Line 35 and multiply by $100.	$ 0.326523 /$100
37.	**Current year voter-approval tax rate.** Add Lines 29 and 36. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 29 and 36. [34]	$ 0.999123 /$100

[28] Tex. Tax Code §26.08(n)(2)
[29] Tex. Edu. Code §45.003(d)
[30] Tex. Tax Code §26.012(7)
[31] Tex. Tax Code §§26.012(10) and 26.04(b)
[32] Tex. Tax Code §§26.04(h), (h-1) and (h-2)
[33] Tex. Tax Code §26.04(b)
[34] Tex. Tax Code §26.08(g)

SECTION 3: Voter-Approval Tax Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [35] The school district shall provide its tax assessor with a copy of the letter. [36]	$ 0
39.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 18,770,827,294
40.	**Additional rate for pollution control.** Divide line 38 by line 39 and multiply by $100.	$ 0.000000 /$100
41.	**Current year voter-approval tax rate, adjusted for pollution control.** Add line 37 and line 40.	$ 0.999123 /$100

SECTION 4: Voter-Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year. [37] As such, it must reduce its voter-approval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
42.	**Prior year adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.968900 /$100
43.	**Prior voter-approval tax rate.** If the school district adopted a tax rate above the prior year voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000 /$100
44.	**Increase in the prior year tax rate due to disaster (disaster pennies).** Subtract Line 43 from Line 42.	$ 0.000000 /$100
45.	**Current year voter-approval tax rate, adjusted for prior year disaster.** Subtract Line 44 from one of the following lines (as applicable): Line 37 or Line 41 (school districts with pollution control).	$ 0.999123 /$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate ..... $ 0.915122 /$100

Enter the current year NNR tax rate from Line 26.

Voter-Approval Tax Rate ..... $ 0.999123 /$100

As applicable, enter the current year voter-approval tax rate from Line 37, Line 41 or Line 45. Indicate the line number used: 37

[35] Tex. Tax Code §26.045(d)
[36] Tex. Tax Code §26.045(i)
[37] Tex. Tax Code §26.042(f) and Tex. Edu. Code §45.0032(d)

SECTION 6: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in Line 20 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 7: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code. [38]

print here Andy Nguyen for Rick Barnes, Tarrant County Tax Assessor-Collector

Printed Name of School District Representative

sign here Andy Nguyen

Andy Nguyen (Aug 5, 2025 09:22:22 CDT)

School District Representative

08/05/2025

Date

[38] Tex. Tax Code §26.04(c)

Section V

Budget Summary

WE ARE HEB ISD
HURST-EULESS-BEDFORD

Hurst-Euless-Bedford ISD
2025-2026 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2024-2025		2025-2026	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
Instruction				
11 Instruction	$ 140,878,480	$ 6,056	$ 149,915,712	$ 6,472
12 Instructional Resources & Media	2,826,806	122	2,880,500	124
13 Curriculum Dev and Inst Staff Development	4,250,181	183	4,558,312	197
95 Juvenile Justice AEP Program	55,500	2	22,500	1
Total Instruction	**$ 148,010,967**	**$ 6,363**	**$ 157,377,024**	**$ 6,795**
Instructional Support				
21 Instuctional Leadership	$ 3,316,383	$ 143	$ 3,459,114	$ 149
23 School Leadership	13,152,230	565	14,069,105	607
31 Guidance, Counseling and Evaluation	8,956,935	385	9,510,950	411
32 Social Services	1,058,766	46	1,246,491	54
33 Health Services	3,124,657	134	3,269,533	141
36 Extracurricular Activities	6,559,137	282	7,224,317	312
Total Instructional Support	**$ 36,168,108**	**$ 1,555**	**$ 38,779,510**	**$ 1,674**
Central Administration - Function 41	**$ 8,111,026**	**$ 349**	**$ 8,639,755**	**$ 373**
District Operations				
34 Student Transportation	$ 7,365,423	$ 317	$ 7,461,244	$ 322
35 Food Service	18,238,349	784	18,505,088	799
51 Facilities Maintenance and Operations	25,006,600	1,075	26,476,029	1,143
52 Security and Monitoring Services	4,332,392	186	4,410,631	190
53 Data Processing Services	5,319,789	229	5,723,535	247
Total District Operations	**$ 60,262,553**	**$ 2,591**	**$ 62,576,527**	**$ 2,702**
Debt Services - Function 71	**$ 62,041,300**	**$ 2,667**	**$ 77,214,550**	**$ 3,334**
Other				
61 Community Services	$ 340,525	$ 15	$ 358,400	$ 15
81 Facilities Acquisition and Construction	14,709	1	24,756	1
91 Contracted Instructiona Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	1,016,153	44	1,074,912	46
Total Other	**$ 1,371,387**	**$ 59**	**$ 1,458,068**	**$ 63**
Total	**$ 315,965,341**	**$ 13,583**	**$ 346,045,434**	**$ 14,940**
Enrollment		23,262		23,162

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm on Monday August 11, 2025, at the Hurst-Euless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.

Hurst-Euless-Bedford ISD
2025-2026 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund, Food Service Fund, Debt Service Fund
August 11, 2025

	General Fund	Food Service Fund	Debt Service Fund
REVENUES:			
5700 Local Revenues	$ 131,166,941	$ 4,191,202	$ 60,798,714
5800 State Revenues	109,385,416	2,795	10,415,836
5900 Federal Revenues	450,000	14,087,217	-
TOTAL REVENUES	**$ 241,002,357**	**$ 18,281,214**	**$ 71,214,550**
EXPENDITURES:			
11 Instruction	$ 149,915,712	$ -	$ -
12 Instructional Resources & Media	2,880,500	-	-
13 Curriculum & Staff Development	4,558,312	-	-
21 Instructional Leadership	3,459,114	-	-
23 School Leadership	14,069,105	-	-
31 Guidance/Counseling	9,510,950	-	-
32 Social Work Services	1,246,491	-	-
33 Health Services	3,269,533	-	-
34 Student Transportation	7,461,244	-	-
35 Food Service	309,643	18,195,445	-
36 Co/Extra-Curricular	7,224,317	-	-
41 General Administration	8,639,755	-	-
51 Maintenance and Operations	26,390,260	85,769	-
52 Security & Monitoring	4,410,631	-	-
53 Data Processing	5,723,535	-	-
61 Community Services	358,400	-	-
71 Debt Service	-	-	77,214,550
81 Facilities Acq/Constr.	24,756	-	-
91 Recapture/Chpt 41	-	-	-
95 Juvenile Justice Program	22,500	-	-
99 Intergovernmental Charges	1,074,912	-	-
TOTAL EXPENDITURES	**$ 250,549,670**	**$ 18,281,214**	**$ 77,214,550**
OTHER SOURCES:			
7900 Sale of Property	$ 5,000	$ -	$ -
7900 Transfer in from Other Funds	9,542,313	-	-
TOTAL OTHER SOURCES	**$ 9,547,313**	**$ -**	**$ -**
OTHER USES:			
8900 Campus Computer Replacement	$ -	$ -	$ -
8900 Transfer to Locally Defined Fund for Future Payroll	$ -	$ -	$ -
8900 Transfer to Locally Defined Capital Projects Fund	-	-	-
TOTAL OTHER USES	**$ -**	**$ -**	**$ -**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	**$ -**	**$ (6,000,000)**

Section VI

General Fund

WE ARE HEB ISD
HURST-EULESS-BEDFORD

Hurst-Euless-Bedford ISD
2025-2026 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund
August 11, 2025

	General Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 131,166,941	52.4%
5800 State Revenues	109,385,416	43.7%
5900 Federal Revenues	450,000	0.2%
TOTAL REVENUES	**$ 241,002,357**	**96.2%**
EXPENDITURES:		
11 Instruction	$ 149,915,712	59.8%
12 Instructional Resources & Media	2,880,500	1.1%
13 Curriculum & Staff Development	4,558,312	1.8%
21 Instructional Leadership	3,459,114	1.4%
23 School Leadership	14,069,105	5.6%
31 Guidance/Counseling	9,510,950	3.8%
32 Social Work Services	1,246,491	0.5%
33 Health Services	3,269,533	1.3%
34 Student Transportation	7,461,244	3.0%
35 Food Service	309,643	0.1%
36 Co/Extra-Curricular	7,224,317	2.9%
41 General Administration	8,639,755	3.4%
51 Maintenance and Operations	26,390,260	10.5%
52 Security & Monitoring	4,410,631	1.8%
53 Data Processing	5,723,535	2.3%
61 Community Services	358,400	0.1%
71 Debt Service	-	0.0%
81 Facilities Acq/Constr.	24,756	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	22,500	0.0%
99 Intergovernmental Charges	1,074,912	0.4%
TOTAL EXPENDITURES	**$ 250,549,670**	**100.0%**
OTHER SOURCES:		
7900 Sale of Property	$ 5,000	0.0%
7900 Transfer in from Other Funds	9,542,313	3.8%
TOTAL OTHER SOURCES	**$ 9,547,313**	**3.8%**
OTHER USES:		
8900 Campus Computer Replacement	$ -	0.0%
8900 Transfer to Locally Defined Fund for Future Payroll	$ -	0.0%
8900 Transfer to Locally Defined Capital Project Fund	-	0.0%
TOTAL OTHER USES	**$ -**	**0.0%**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	

Revenue	$ 241,002,357
Other Sources	9,547,313
Total Estimated Inflows	***$ 250,549,670***
Expenditures	$ 250,549,670
Other Uses	-
Total Estimated Outflows	***$ 250,549,670***

General Fund

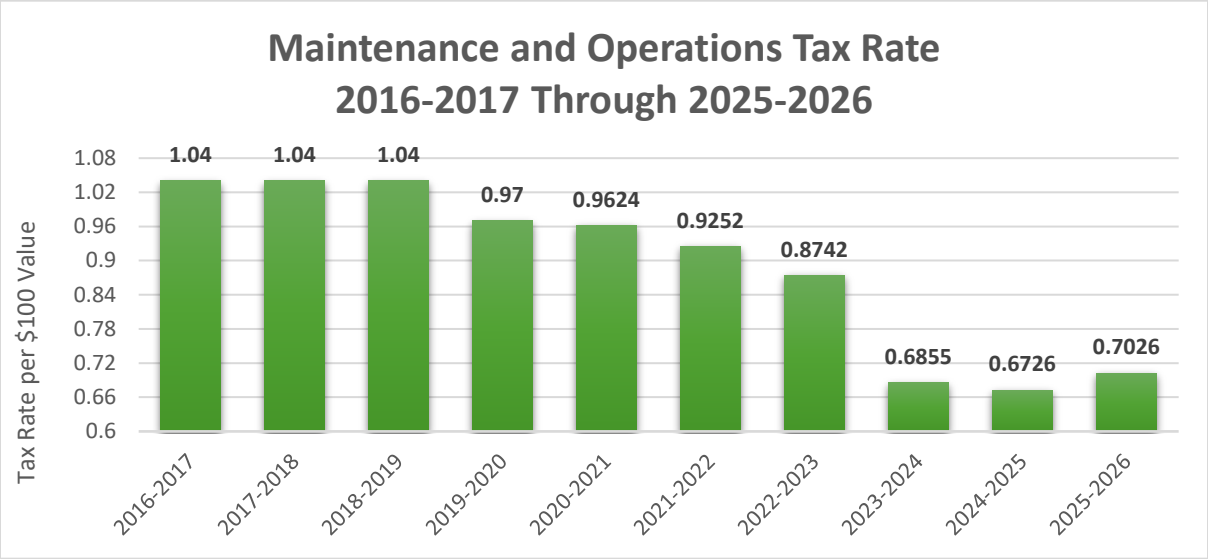
The largest of the Governmental Fund Types is the *General Fund*. The General Fund is the District's primary operating fund. It accounts for all financial resources and expenditures except those required to be accounted for in another fund. The principal sources of revenue include local property taxes and state funding. Expenditures include costs associated with the daily operations of the school district.

Revenue Trends and Assumptions

The primary sources of revenue for the General Fund are local tax collections and state funding.

Local Revenue Sources:

The Board of Trustees for the District is charged with adopting a tax rate in order to fund the daily operations of the District. This tax rate is the Maintenance and Operations (M&O) tax rate.

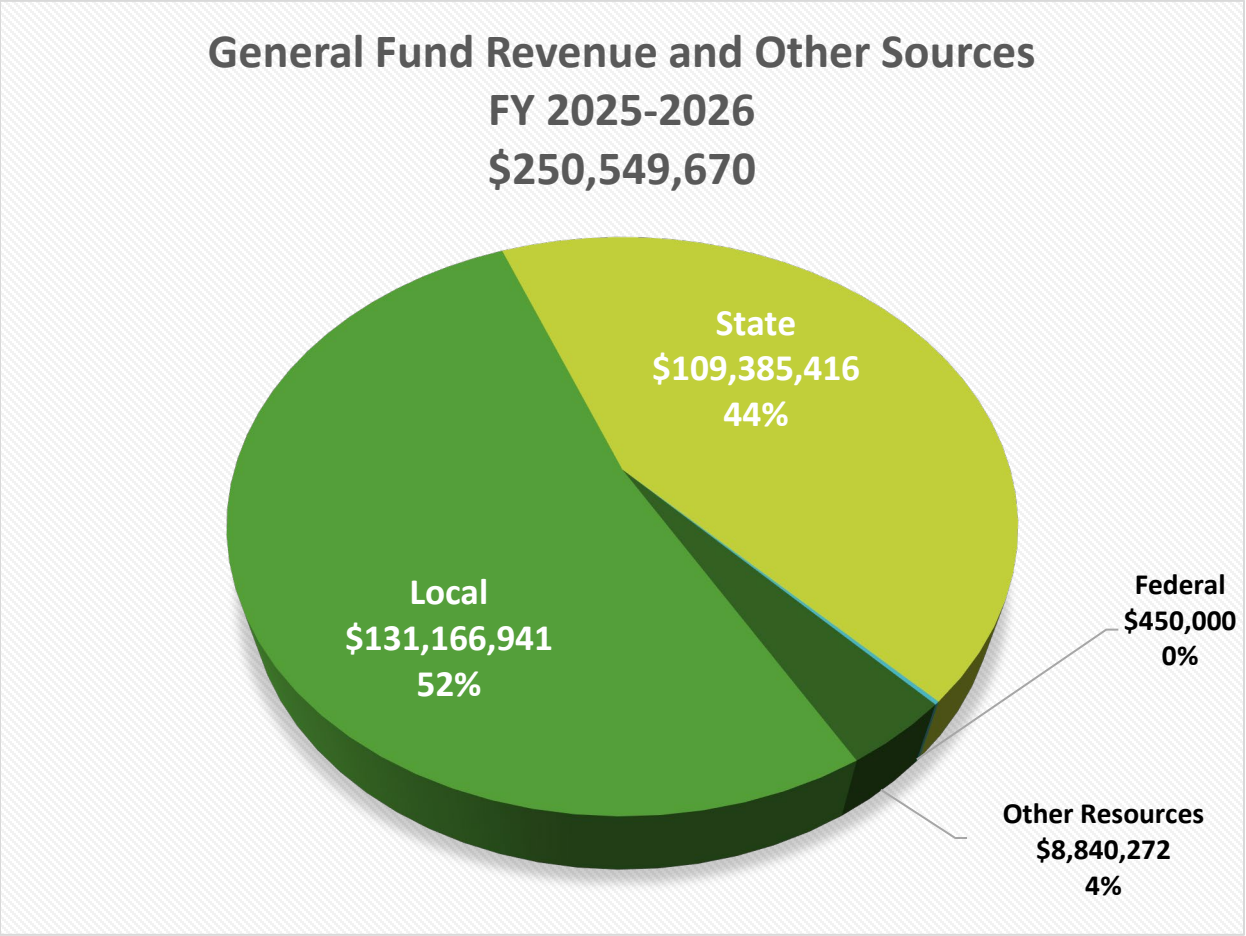


In fiscal year 2025-2026 and based on an M&O tax rate of $0.7026, HEB ISD expects to collect $129,186,941 in current year property taxes. With other adjustments, the district anticipates total local revenue for the General Fund of $131,166,941.

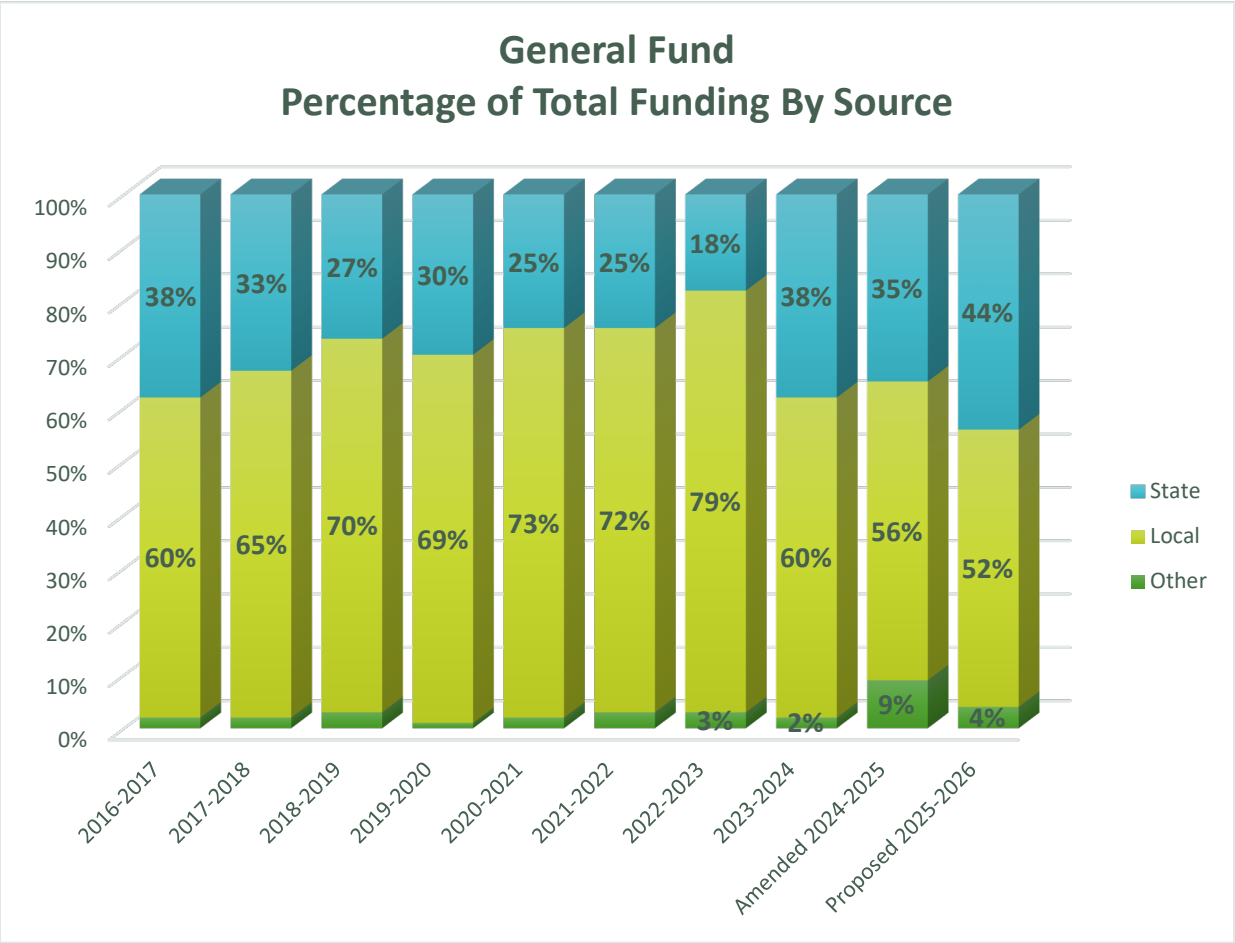
General Fund
(Continued)

State Revenue Sources:

The State of Texas subsidizes local tax collections as needed in order to produce combined state plus local target revenue per student in weighted average daily attendance (WADA). Using this formula approach, (a) as local property tax revenue *increases*, state revenue *decreases* or (b) as local property tax revenue *decreases*, state revenue *increases*. As a result, a revenue increase under the current funding system depends on enrollment growth and/or an increase in student attendance.



General Fund
(Continued)



General Fund
(Continued)

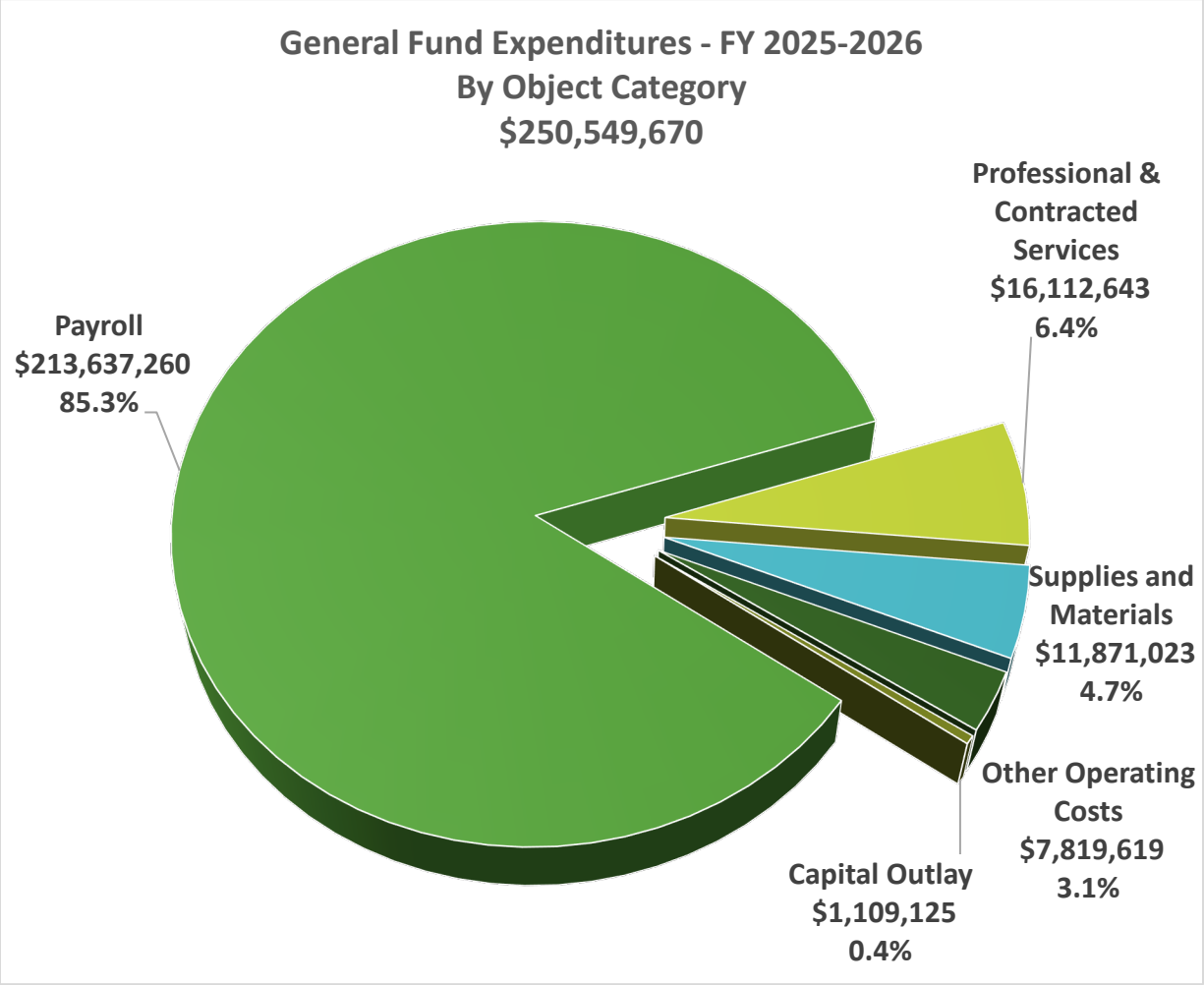
General Fund Revenue
2025-2026 Budget

	2024-2025 Original Revenue Budget	2024-2025 Current Revenue Budget	2025-2026 Revenue Budget	Incr (Decr) 2024-2025 vs. 2023-2024 Current	Percent Incr (Decr)
Local Revenue:					
Current Tax Revenue	$ 129,258,607	$ 129,258,607	$ 129,186,941	$ (71,666)	0%
Delinquent/Penalties & Interest Tax Revenue	650,000	650,000	650,000	-	0%
Interest Income	300,000	700,000	300,000	(400,000)	-57%
Summer School	60,000	60,000	60,000	-	0%
Rentals and Parking	100,000	100,000	100,000	-	0%
Student Parking	50,000	50,000	50,000	-	0%
E-Rate	-	-	-	-	0%
Transportation	320,000	320,000	320,000	-	0%
Miscellaneous	200,000	200,000	200,000	-	0%
Athletic Receipts	300,000	300,000	300,000	-	0%
Total Local Revenue	$ 131,238,607	$ 131,638,607	$ 131,166,941	$ (471,666)	0%
State Revenue:					
Available School Fund	$ 12,850,242	$ 12,850,242	$ 8,585,553	$ (4,264,689)	-33%
Foundation School Program	57,872,772	57,872,772	89,099,863	31,227,091	54%
State Funding - PY	-	-	-	-	0%
TRS - On-Behalf	10,500,000	10,500,000	11,700,000	1,200,000	11%
Total State Revenue	$ 81,223,014	$ 81,223,014	$ 109,385,416	$ 28,162,402	35%
Federal Revenue:					
Indirect Cost	$ 150,000	$ 150,000	$ 150,000	$ -	0%
School Health and Related Services (SHARS)	300,000	300,000	300,000	-	0%
Total Federal Revenue	$ 450,000	$ 450,000	$ 450,000	$ -	0%
Other Sources:					
Sale of Property	$ 5,000	$ 5,000	$ 5,000	$ -	0%
Transfer from Other Fund(s)	20,403,451	20,553,451	9,542,313	(11,011,138)	-54%
	$ 20,408,451	$ 20,558,451	$ 9,547,313	$ (11,011,138)	-54%
Total Revenue Budget	**$ 233,320,072**	**$ 233,870,072**	**$ 250,549,670**	**$ 16,679,598**	**7%**

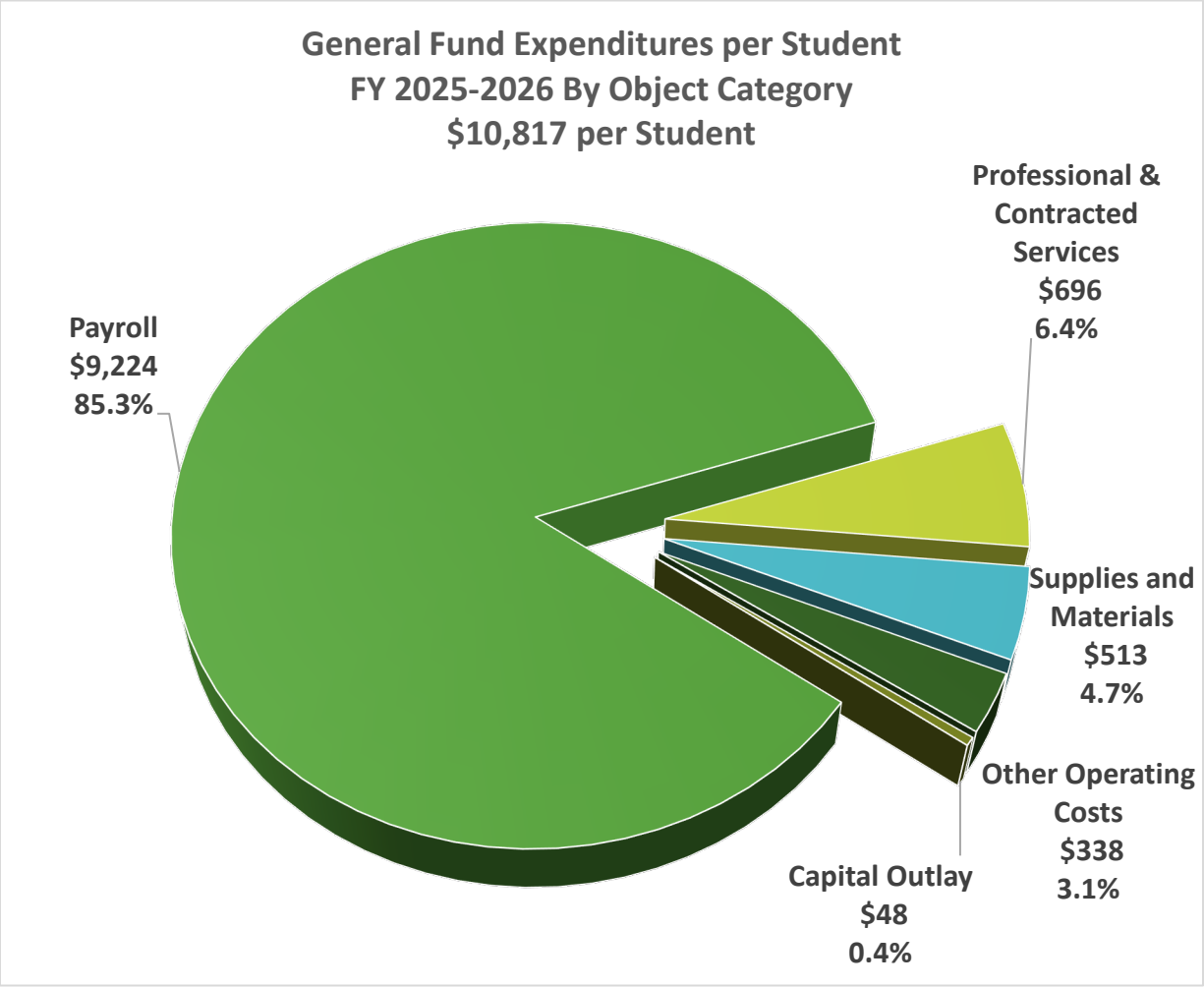
General Fund
(Continued)

Expenditure Summary

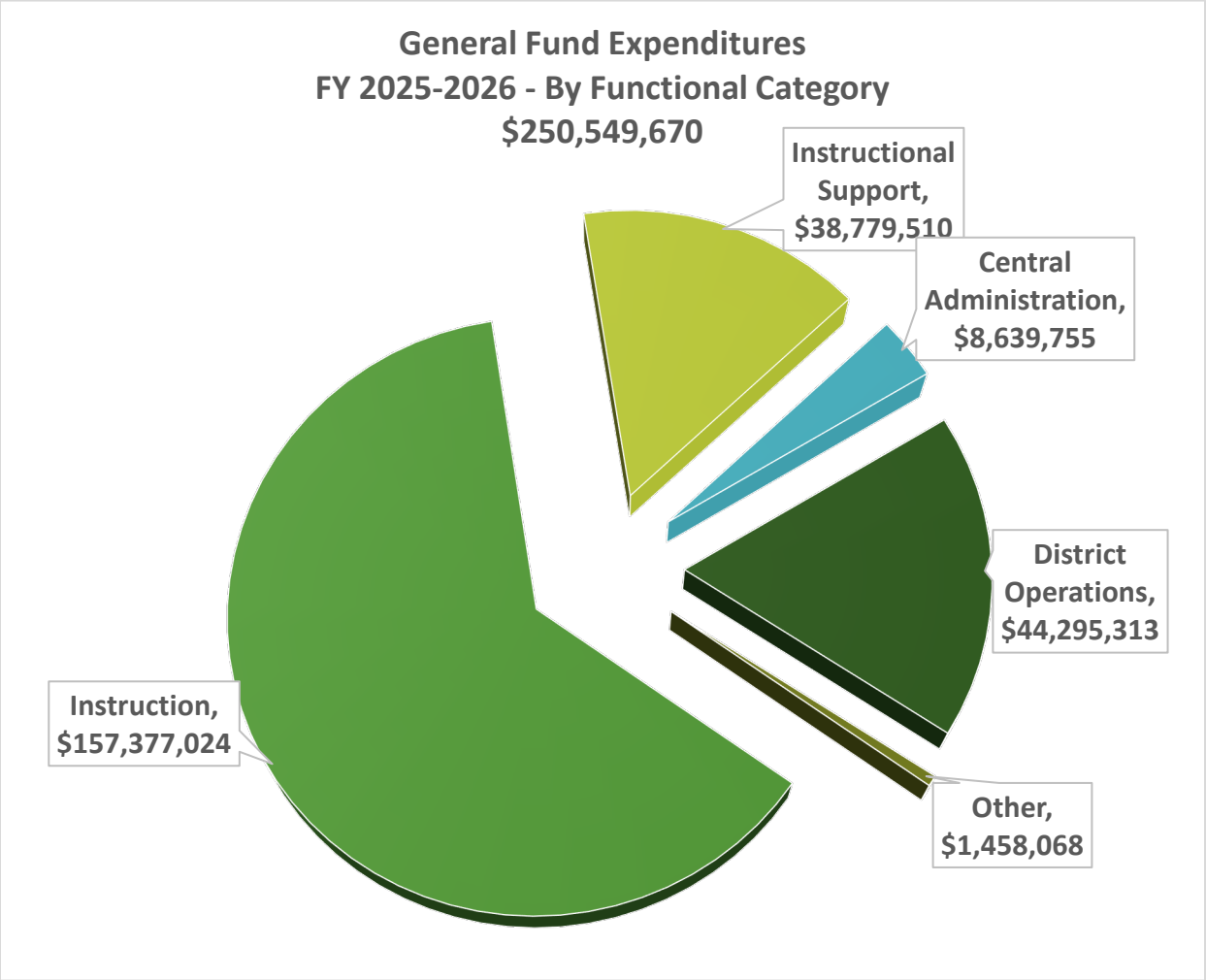
The General Fund expenditure budget for 2025-2026 is $250,549,670. The largest budgeted expense in the General Fund is payroll, which accounts for 85% of the General Fund's expenditures. Providing a high quality compensation package for all district employees continues to be a district budget priority. Starting teachers with a bachelor's degree will be paid $65,000, an increase of $2,500 from 2024-2025. While beginning teachers will receive a competitive salary by joining the district, veteran teachers are also well compensated. A teacher with a master's degree and 35 years of experience will make $89,148 in 2025-2026.



General Fund
(Continued)



General Fund
(Continued)



Instruction includes Functions 11 (Instruction), 12 (Instructional Resources and Media Services), 13 (Curriculum/Instructional Staff Development), and 95 (JJAEP).

Instructional Support includes Functions 21 (Instructional Leadership), 23 (School Leadership), 31 (Guidance, Counseling, and Evaluation), 32 (Social Services), 33 (Health Services), and 36 (Extracurricular Activities).

Central Administration includes Function 41 (General Administration)

District Operations includes Functions 34 (Student Transportation), 35 (Food Services), 51 (Facilities Maintenance and Operations), 52 (Security and Monitoring), and 53 (Data Processing).

Other includes Functions 61 (Community Services), 81 (Facilities Acquisition and Construction), 91 (Recapture – Chapter 41), and 99 (Intergovernmental Charges).

HEB ISD - General Fund
Expenditures/Budgets by Function
2020-2021 Actual Expenditures through 2025-2026 Budget

Expenditures/Budget by Object

		Actual Year End Expenditures per Annual Audit															
		2020-2021 Final Expend		2021-2022 Final Expend		2022-2023 Final Expend		2023-2024 Final Expend		2024-2025 Current Budget		2025-2026 Budget		2024-2025 vs 2025-2026	
	Object	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student
6100	Salaries & Benefits	$ 170,881,813	$ 7,442	$ 160,093,588	$ 6,999	$ 176,279,660	$ 7,682	$ 186,457,750	$ 8,028	$ 200,092,773	$ 8,602	$ 213,637,260	$ 9,224	$ 13,544,487	$ 622
6200	Contracted Services	9,616,364	419	10,555,773	461	10,743,099	468	10,322,198	444	15,759,896	677	16,112,643	696	352,747	18
6300	Supplies & Materials	8,275,356	360	8,463,068	370	8,920,987	389	11,071,300	477	10,881,054	468	11,871,023	513	989,969	45
6400	Other Operating Exp.	2,751,110	120	3,657,320	160	4,775,200	208	5,616,292	242	7,385,030	317	7,819,619	338	434,589	20
6500	Debt Service	-	-	444,282	19	567,320	25	691,473	30	-	-	-	-	-	-
6600	Capital Outlay	214,462	9	1,905,852	83	1,428,662	62	1,082,185	47	1,801,363	77	1,109,125	48	(692,238)	(30)
	TOTAL PER STUDENT		**$ 8,350**		**$ 8,093**		**$ 8,834**		**$ 9,267**		**$ 10,142**		**$ 10,817**		**$ 675**
Enrollment			22,962		22,874		22,948		23,226		23,262		23,162		(100)
	TOTAL DOLLARS	**$ 191,739,106**		**$ 185,119,883**		**$ 202,714,929**		**$ 215,241,197**		**$ 235,920,116**		**$ 250,549,670**		**$ 14,629,554**	

Expenditures/Budget by Function

		Actual Year End Expenditures per Annual Audit															
		2020-2021 Final Expend		2021-2022 Final Expend		2022-2023 Final Expend		2023-2024 Final Expend		2024-2025 Current Budget		2025-2026 Budget		2024-2025 vs 2025-2026	
	Function	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student
11	Instruction	$ 122,540,321	$ 5,337	$ 111,518,422	$ 4,875	$ 124,758,957	$ 5,437	$ 131,591,088	$ 5,666	$ 140,878,480	$ 6,056	$ 149,915,712	$ 6,472	$ 9,037,232	$ 416
12	Inst. Resources/Media	2,693,847	117	2,716,129	119	2,687,608	117	2,795,075	120	2,826,806	122	2,880,500	124	53,694	3
13	Curr & Staff Develop	3,100,041	135	3,396,501	148	3,375,569	147	3,318,551	143	4,250,181	183	4,558,312	197	308,131	14
21	Inst Leadership	2,456,475	107	2,424,028	106	2,626,574	114	3,023,373	130	3,316,383	143	3,459,114	149	142,731	7
23	School Leadership	11,548,914	503	11,875,244	519	12,022,490	524	12,414,671	535	13,152,230	565	14,069,105	607	916,875	42
31	Guidance/Counseling	7,277,798	317	7,454,273	326	7,622,112	332	7,904,559	340	8,956,935	385	9,510,950	411	554,015	26
32	Social Services	424,729	18	224,490	10	228,791	10	187,927	8	1,058,766	46	1,246,491	54	187,725	8
33	Health Services	2,840,327	124	2,564,246	112	2,635,652	115	2,921,097	126	3,124,657	134	3,269,533	141	144,876	7
34	Transportation	4,732,251	206	5,938,964	260	5,792,441	252	6,913,616	298	7,365,423	317	7,461,244	322	95,821	6
35	Food Service	257,288	11	243,060	11	229,947	10	253,220	11	320,193	14	309,643	13	(10,550)	(0)
36	Co/Extra-Curricular	4,443,274	194	5,016,355	219	5,220,290	227	5,030,970	217	6,559,137	282	7,224,317	312	665,180	30
41	General Admin	5,638,041	246	6,237,309	273	6,472,476	282	7,077,012	305	8,111,026	349	8,639,755	373	528,729	24
51	Facility Maintenance	17,222,313	750	18,322,203	801	21,341,396	930	23,037,962	992	24,920,831	1,071	26,390,260	1,139	1,469,429	68
52	Security	1,091,100	48	1,071,657	47	1,219,171	53	1,784,641	77	4,332,392	186	4,410,631	190	78,239	4
53	Data Processing	4,541,005	198	4,661,540	204	4,876,489	213	5,304,439	228	5,319,789	229	5,723,535	247	403,746	18
61	Community Service	66,369	3	64,178	3	86,992	4	51,085	2	340,525	15	358,400	15	17,875	1
71	Debt Service	-	-	444,282	19	567,320	25	691,473	30	-	-	-	-	-	-
81	Facilities Acq/Constr.	-	-	6,389	0	2,870	0	6,433	0	14,709	1	24,756	1	10,047	0
91	Recapture/Chpt 41	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95	Juvenile Justice Prgm	-	-	903	0	3,483	0	4,386	0	55,500	2	22,500	1	(33,000)	(1)
99	Intergovernmental Chgs	865,014	38	939,711	41	944,300	41	929,618	40	1,016,153	44	1,074,912	46	58,759	3
	TOTAL PER STUDENT		**$ 8,350**		**$ 8,093**		**$ 8,834**		**$ 9,267**		**$ 10,142**		**$ 10,817**		**$ 675**
Enrollment			22,962		22,874		22,948		23,226		23,262		23,162		(100)
	TOTAL DOLLARS	**$ 191,739,106**		**$ 185,119,883**		**$ 202,714,929**		**$ 215,241,197**		**$ 235,920,116**		**$ 250,549,670**		**$ 14,629,554**	

Source: District's Audited Financial Statements - Exhibit G-1 and highlight on Page 74

HEB ISD - General Fund
Expenditure Budgets by Function/Object
2024-2025 and 2025-2026

Current 2024-2025 Expenditure Budget

	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Debt Service *6500*	Capital Outlay *6600*	Total	*Percent By Function*
11 Instruction	135,273,085	1,231,650	3,939,526	374,757	-	59,462	140,878,480	59.7%
12 Inst. Res & Media	2,544,177	46,042	230,160	6,427	-	-	2,826,806	1.2%
13 Curr & Staff Dev	2,858,690	796,156	241,971	353,364	-	-	4,250,181	1.8%
21 Inst Leadership	3,023,615	99,072	62,275	131,421	-	-	3,316,383	1.4%
23 School Ldrshp	12,898,785	58,188	76,870	118,387	-	-	13,152,230	5.6%
31 Guid & Counseling	8,069,859	41,443	807,610	38,023	-	-	8,956,935	3.8%
32 Social Services	582,886	464,200	7,330	4,350	-	-	1,058,766	0.4%
33 Health Services	2,972,242	24,066	112,498	15,851	-	-	3,124,657	1.3%
34 Transportation	5,459,632	73,007	861,481	166,153	-	805,150	7,365,423	3.1%
35 Food Service	320,193	-	-	-	-	-	320,193	0.1%
36 Co-Curr Activity	3,535,575	613,896	885,450	1,504,216	-	20,000	6,559,137	2.8%
41 General Admin	5,758,967	914,117	522,561	915,381	-	-	8,111,026	3.4%
51 Plant Maint.	12,906,749	6,041,706	1,670,503	3,704,429	-	597,444	24,920,831	10.6%
52 Security	703,568	3,556,969	61,684	10,171	-	-	4,332,392	1.8%
53 Data Proc	2,956,226	651,766	1,378,490	14,000	-	319,307	5,319,789	2.3%
61 Community Service	213,815	75,965	22,645	28,100	-	-	340,525	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	14,709	-	-	-	-	-	14,709	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	55,500	-	-	-	-	55,500	0.0%
99 Intergovernmental	-	1,016,153	-	-	-	-	1,016,153	0.4%
Total	200,092,773	15,759,896	10,881,054	7,385,030	-	1,801,363	235,920,116	100.0%
Percent by Object	84.8%	6.7%	4.6%	3.1%	0.0%	0.8%	100.0%	

2025-2026 Expenditure Budget

	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Debt Service *6500*	Capital Outlay *6600*	Total	*Percent By Function*
11 Instruction	144,327,327	1,135,824	3,881,837	570,724	-	-	149,915,712	59.8%
12 Inst. Res & Media	2,604,580	48,000	222,140	5,780	-	-	2,880,500	1.1%
13 Curr & Staff Dev	3,052,858	897,711	239,324	368,419	-	-	4,558,312	1.8%
21 Inst Leadership	3,118,020	137,682	60,832	142,580	-	-	3,459,114	1.4%
23 School Ldrshp	13,815,264	57,158	50,066	146,617	-	-	14,069,105	5.6%
31 Guid & Counseling	8,559,680	34,780	880,615	35,875	-	-	9,510,950	3.8%
32 Social Services	771,811	464,200	5,280	5,200	-	-	1,246,491	0.5%
33 Health Services	3,142,362	50,840	63,131	13,200	-	-	3,269,533	1.3%
34 Transportation	5,917,495	71,400	866,000	200,749	-	405,600	7,461,244	3.0%
35 Food Service	309,643	-	-	-	-	-	309,643	0.1%
36 Co-Curr Activity	3,830,515	646,160	1,064,333	1,663,309	-	20,000	7,224,317	2.9%
41 General Admin	6,100,439	967,513	658,984	912,819	-	-	8,639,755	3.4%
51 Plant Maint.	13,978,681	6,194,581	2,309,026	3,694,447	-	213,525	26,390,260	10.5%
52 Security	802,157	3,317,084	279,390	12,000	-	-	4,410,631	1.8%
53 Data Proc	3,077,302	914,433	1,242,500	19,300	-	470,000	5,723,535	2.3%
61 Community Service	204,370	77,865	47,565	28,600	-	-	358,400	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	24,756	-	-	-	-	-	24,756	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	1,074,912	-	-	-	-	1,074,912	0.4%
Total	213,637,260	16,112,643	11,871,023	7,819,619	-	1,109,125	250,549,670	100.0%
Percent by Object	85.3%	6.4%	4.7%	3.1%	0.0%	0.4%	100.0%	

HEB ISD - General Fund
Expenditures/Budgets by Function - Percent of Total
2020-2021 Actual Expenditures through 2025-2026 Budget

		Actual Year End Expenditures per Annual Audit								Current Budget	Current Amended Budget	Budget	Budget	6-Year
	Function	2020-2021 Total	2020-2021 % of Total	2021-2022 Total	2021-2022 % of Total	2022-2023 Total	2022-2023 % of Total	2023-2024 Total	2023-2024 % of Total	2024-2025 Total	2024-2025 % of Total	2025-2026 Total	2025-2026 % of Total	Change % of Total
11	Instruction	122,540,321	63.9%	111,518,422	60.2%	124,758,957	61.5%	131,591,088	61.1%	140,878,480	59.7%	149,915,712	59.8%	-4.1%
12	Inst. Resources/Media	2,693,847	1.4%	2,716,129	1.5%	2,687,608	1.3%	2,795,075	1.3%	2,826,806	1.2%	2,880,500	1.1%	-0.3%
13	Curr & Staff Develop	3,100,041	1.6%	3,396,501	1.8%	3,375,569	1.7%	3,318,551	1.5%	4,250,181	1.8%	4,558,312	1.8%	0.2%
21	Inst Leadership	2,456,475	1.3%	2,424,028	1.3%	2,626,574	1.3%	3,023,373	1.4%	3,316,383	1.4%	3,459,114	1.4%	0.1%
23	School Leadership	11,548,914	6.0%	11,875,244	6.4%	12,022,490	5.9%	12,414,671	5.8%	13,152,230	5.6%	14,069,105	5.6%	-0.4%
31	Guidance/Counseling	7,277,798	3.8%	7,454,273	4.0%	7,622,112	3.8%	7,904,559	3.7%	8,956,935	3.8%	9,510,950	3.8%	0.0%
32	Social Services	424,729	0.2%	224,490	0.1%	228,791	0.1%	187,927	0.1%	1,058,766	0.4%	1,246,491	0.5%	0.3%
33	Health Services	2,840,327	1.5%	2,564,246	1.4%	2,635,652	1.3%	2,921,097	1.4%	3,124,657	1.3%	3,269,533	1.3%	-0.2%
34	Transportation	4,732,251	2.5%	5,938,964	3.2%	5,792,441	2.9%	6,913,616	3.2%	7,365,423	3.1%	7,461,244	3.0%	0.5%
35	Food Service	257,288	0.1%	243,060	0.1%	229,947	0.1%	253,220	0.1%	320,193	0.1%	309,643	0.1%	0.0%
36	Co/Extra-Curricular	4,443,274	2.3%	5,016,355	2.7%	5,220,290	2.6%	5,030,970	2.3%	6,559,137	2.8%	7,224,317	2.9%	0.6%
41	General Admin	5,638,041	2.9%	6,237,309	3.4%	6,472,476	3.2%	7,077,012	3.3%	8,111,026	3.4%	8,639,755	3.4%	0.5%
51	Plant Maintenance	17,222,313	9.0%	18,322,203	9.9%	21,341,396	10.5%	23,037,962	10.7%	24,920,831	10.6%	26,390,260	10.5%	1.6%
52	Security	1,091,100	0.6%	1,071,657	0.6%	1,219,171	0.6%	1,784,641	0.8%	4,332,392	1.8%	4,410,631	1.8%	1.2%
53	Data Processing	4,541,005	2.4%	4,661,540	2.5%	4,876,489	2.4%	5,304,439	2.5%	5,319,789	2.3%	5,723,535	2.3%	-0.1%
61	Community Service	66,369	0.0%	64,178	0.0%	86,992	0.0%	51,085	0.0%	340,525	0.1%	358,400	0.1%	0.1%
71	Debt Service	-	0.0%	444,282	0.2%	567,320	0.3%	691,473	0.3%	-	0.0%	-	0.0%	0.0%
81	Facilities Acq/Constr.	-	0.0%	6,389	0.0%	2,870	0.0%	6,433	0.0%	14,709	0.0%	24,756	0.0%	0.0%
91	Recapture/Chpt 41	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
95	Juvenile Justice Prgm	-	0.0%	903	0.0%	3,483	0.0%	4,386	0.0%	55,500	0.0%	22,500	0.0%	0.0%
99	Intergovernmental Chgs	865,014	0.5%	939,711	0.5%	944,300	0.5%	929,618	0.4%	1,016,153	0.4%	1,074,912	0.4%	0.0%
	TOTAL DOLLARS	191,739,106	100.0%	185,119,883	100.0%	202,714,929	100.0%	215,241,197	100.0%	235,920,116	100.0%	250,549,670	100.0%	0.0%

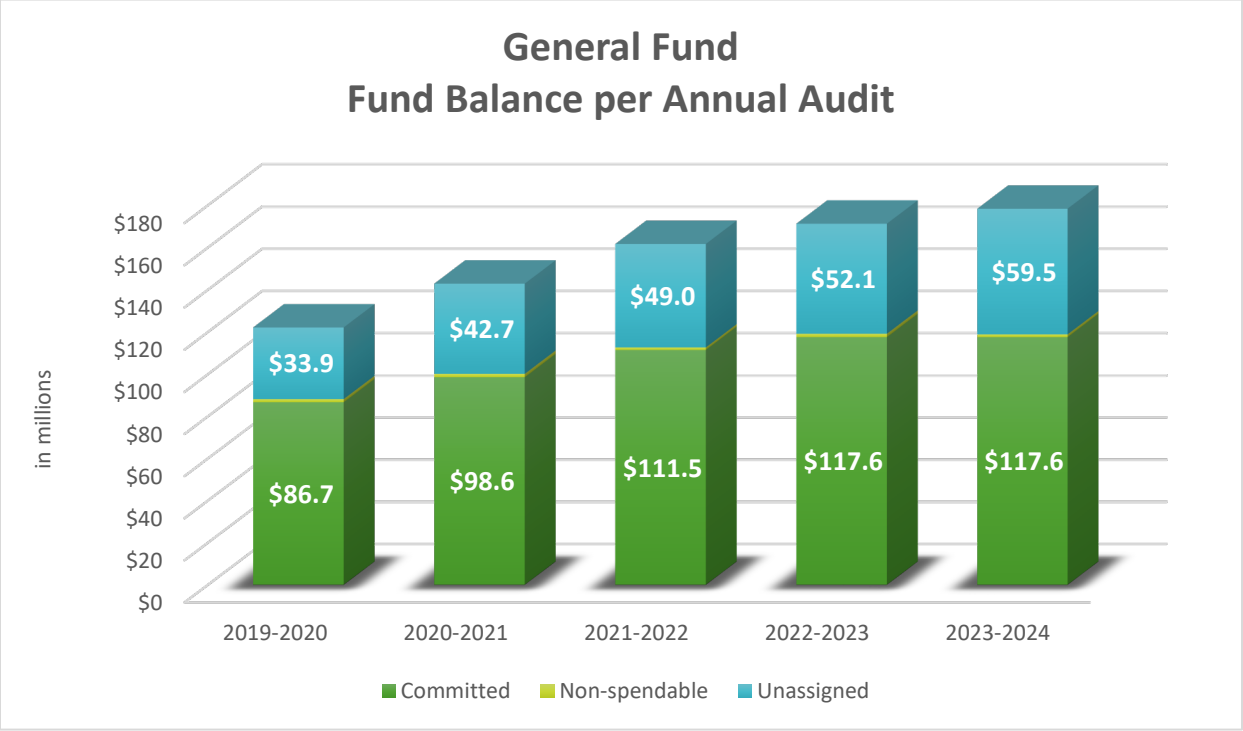
Source: District's Audited Financial Statements - Exhibit G-1

General Fund
(Continued)

Fund Balance Impact

2025-2026 budgeted revenues and other income sources are $250,549,670 and budgeted expenditures and other uses are $250,549,670. This results in no change to the district's fund balance.

Total fund balance at the end of fiscal year 2023-2024 was $178,303,284 which includes non-spendable and committed funds. The unassigned fund balance was $59,463,157 which is approximately 23.8% of the proposed 2025-2026 budget. The total fund balance represents approximately 8.56 months of operating expenditures. This fund balance provides stability given the uncertainty of future revenues and expenditures.



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Unassigned	$33,945,877	$42,690,127	$49,034,640	$52,064,060	$59,463,157
Non-spendable	1,502,592	1,598,682	1,157,085	1,559,612	1,268,807
Committed	86,717,053	98,580,532	111,467,239	117,571,320	117,571,320
Total Fund Balance	$122,165,522	$142,869,341	$161,658,964	$171,194,992	$178,303,284

HEB ISD
2025-2026 Proposed General Fund Budget
Special Requests

		Request
BCTEA (003)		
Welding Program		35,000
Culinary Program		10,000
	003 Total	**45,000**
Business Operations (731)		
Laserfiche Implementation		65,500
	731 Total	**65,500**
Curriculum & Instruction (803)		
Substitute Teachers for Reading Academy		25,000
Benefits		486
		25,486
Authorized Provider for Reading Academy		12,000
Reading Academy Extra Duty Pay		38,000
Benefits		1,802
		39,802
	803 Total	**77,288**
Visual/Performing Arts (809)		
Charter Buses & Food for LD Bell HS Band trip to Midland Football Game		50,340
	809 Total	**50,340**
Athletics (813)		
Soccer Equipment - Bell HS & Trinity HS		9,115
Soccer Equipment - Bell HS & Trinity HS		9,115
		18,230
Central JH Track High Jump Equipment		9,250
Central JH Track High Jump Equipment		9,250
		18,500
Trinity Football Preseason Travel to Houston		17,500
Trinity Football Preseason Travel to Houston		17,500
		35,000
LD Bell Football Preseason Travel to Midland		17,500
LD Bell Football Preseason Travel to Midland		17,500
		35,000
	813 Total	**106,730**

Bilingual/ESL (816)		
La Cosecha Conference		20,000
	816 Total	**20,000**
Special Education (818)		
RTI Renewal		20,000
	818 Total	**20,000**
General Administration (900)		
Maintenance Allocation		800,000
	900 Total	**800,000**
	Total Special Requests	**1,184,858**

HEB ISD
FY 2025-2026 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2025-2026 Total Request	2024-2025 Original Budget	Difference
001	L.D. Bell High School	314,724	-	23,047	1,836	339,607	320,541	19,066
002	Trinity High School	350,895	-	-	-	350,895	351,834	(939)
003	BCTEA	163,208	45,000	-	-	208,208	184,473	23,735
004	Alternative Education Program	24,390	-	-	-	24,390	23,447	943
005	KEYS	30,838	-	2,885	511	34,234	34,186	48
041	Central Jr. High	119,859	-	12,049	-	131,908	141,555	(9,647)
042	Euless Jr. High	161,130	-	9,431	-	170,561	189,468	(18,907)
043	Hurst Jr. High	116,973	-	13,095	-	130,068	129,175	893
044	Bedford Jr. High	111,037	-	8,380	-	119,417	105,086	14,331
045	Harwood Jr. High	117,046	-	8,384	-	125,430	108,998	16,432
102	Bellaire Elementary	79,939	-	-	-	79,939	77,800	2,139
103	Harrison Lane Elementary	56,721	-	-	-	56,721	58,169	(1,448)
105	North Euless Elementary	57,266	-	-	-	57,266	61,141	(3,875)
106	Oakwood Terrace Elementary	91,367	-	-	-	91,367	88,220	3,147
107	Shady Oaks Elementary	69,559	-	-	-	69,559	62,637	6,922
108	South Euless Elementary	64,556	-	-	-	64,556	65,773	(1,217)
110	Stonegate Elementary	48,592	-	-	-	48,592	50,640	(2,048)
111	Trinity Lakes Elementary	67,037	-	-	-	67,037	67,981	(944)
112	Wilshire Elementary	70,318	-	-	-	70,318	64,724	5,594
113	Donna Park Elementary	46,343	-	-	-	46,343	49,978	(3,635)
114	Midway Park Elementary	69,307	-	-	-	69,307	69,334	(27)
115	Hurst Hills Elementary	50,983	-	-	-	50,983	51,807	(824)
116	Bell Manor Elementary	62,085	-	-	-	62,085	61,212	873
117	Shady Brook Elementary	61,939	-	-	-	61,939	58,063	3,876
118	Lakewood Elementary	55,557	-	-	-	55,557	56,004	(447)
119	Bedford Heights Elementary	57,569	-	-	-	57,569	51,546	6,023
120	Transition Center	4,774	-	-	-	4,774	4,774	-
121	Spring Garden Elementary	59,203	-	-	-	59,203	57,172	2,031
122	Meadow Creek Elementary	60,321	-	-	-	60,321	54,659	5,662
123	River Trails Elementary	68,177	-	-	-	68,177	63,565	4,612
125	Viridian Elementary	82,975	-	-	-	82,975	68,723	14,252
126	Arbor Creek Elementary	76,710	-	-	-	76,710	82,537	(5,827)
699	Summer School	6,050	-	128,912	-	134,962	134,840	122
	Total Campuses	**2,877,448**	**45,000**	**206,183**	**2,347**	**3,130,978**	**3,050,062**	**80,916**
701	Superintendent	571,759	-	-	-	571,759	571,841	(82)
702	Board of Education	133,533	-	-	-	133,533	127,533	6,000
703	Tax Office	1,152,812	-	-	-	1,152,812	1,083,548	69,264
726	Human Resources	2,328,320	-	-	-	2,328,320	2,227,149	101,171
727	Technology Services	976,278	-	10,474	2,210	988,962	940,740	48,222
729	Purchasing	362,722	-	-	-	362,722	746,696	(383,974)
730	Payroll	106,471	-	-	-	106,471	106,471	-
731	Business Operations	437,241	65,500	-	-	502,741	406,106	96,635
732	PEIMS Services	55,255	-	526	1,020	56,801	54,301	2,500
800	Educational Operations	1,749,439	-	-	-	1,749,439	1,686,244	63,195
801	Elementary Curriculum	114,581	-	3,280	-	117,861	115,807	2,054

HEB ISD
FY 2025-2026 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2025-2026 Total Request	2024-2025 Original Budget	Difference
802	Secondary Curriculum	725,656	-	76,366	10,196	812,218	804,114	8,104
803	Curriculum & Instruction	1,006,818	77,288	40,470	-	1,124,576	1,069,973	54,603
804	Staff Development	112,000	-	102,802	40,776	255,578	230,753	24,825
805	Pat May Center	22,237	-	13,400	-	35,637	36,598	(961)
806	Instructional Technology	29,270	-	-	-	29,270	56,989	(27,719)
807	Safety & Security	338,590	-	11,843	-	350,433	100,490	249,943
808	STEM & School Libraries	191,750	-	-	-	191,750	184,750	7,000
809	Visual & Performing Arts	1,327,419	50,340	19,738	-	1,397,497	1,363,948	33,549
810	Guidance & Counseling	74,728	-	-	-	74,728	74,728	-
811	Health & Physical Education	99,196	-	-	-	99,196	99,196	-
812	Health Services	144,569	-	1,575	30,073	176,217	179,025	(2,808)
813	Athletic Department	2,098,737	106,730	126,214	25,486	2,357,167	2,106,246	250,921
814	Pennington Field	344,461	-	254,743	257,654	856,858	810,136	46,722
816	Bilingual/ESL	170,326	20,000	1,887	-	192,213	155,326	36,887
818	Special Education	181,632	20,000	3,144	299,705	504,481	464,733	39,748
822	Assessment	168,290	-	526	-	168,816	166,048	2,768
823	Advanced Academics	824,871	-	36,775	39,758	901,404	838,632	62,772
825	FECOTS	27,500	-	-	-	27,500	25,271	2,229
827	Career & Technology	204,732	-	-	-	204,732	204,732	-
850	Prekindergarten	37,802	-	11,156	-	48,958	-	48,958
900	Central Services	13,248,854	800,000	-	-	14,048,854	12,068,937	1,979,917
901	Maintenance	2,565,075	-	-	-	2,565,075	2,352,755	212,320
902	Transportation	1,400,000	-	691,200	-	2,091,200	2,091,200	-
903	Communications	539,733	-	-	-	539,733	512,313	27,420
904	Information Systems	2,002,300	-	526	2,039	2,004,865	1,695,525	309,340
908	Employee Benefits	39,170	-	4,190	8,666	52,026	52,022	4
	Total Central Office	**35,914,127**	**1,139,858**	**1,410,835**	**717,583**	**39,182,403**	**35,810,876**	**3,371,527**
	Total General Fund	**38,791,575**	**1,184,858**	**1,617,018**	**719,930**	**42,313,381**	**38,860,938**	**3,452,443**

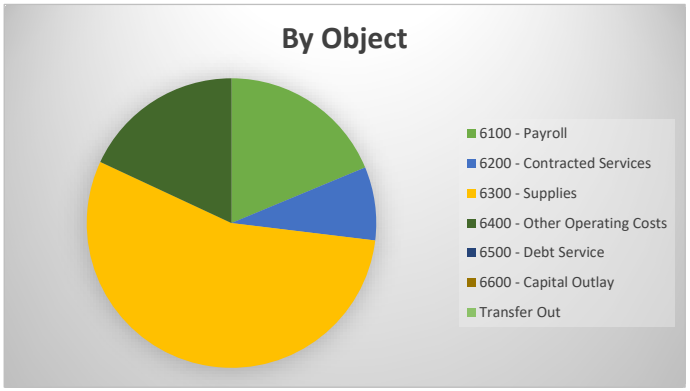
2025 Budget Requests	***$***	***42,313,381***
Salaries+Other		***208,236,289***
	$	***250,549,670***
Expenditure Budget	***$***	***250,549,670***
Other Uses		***-***
	$	***250,549,670***

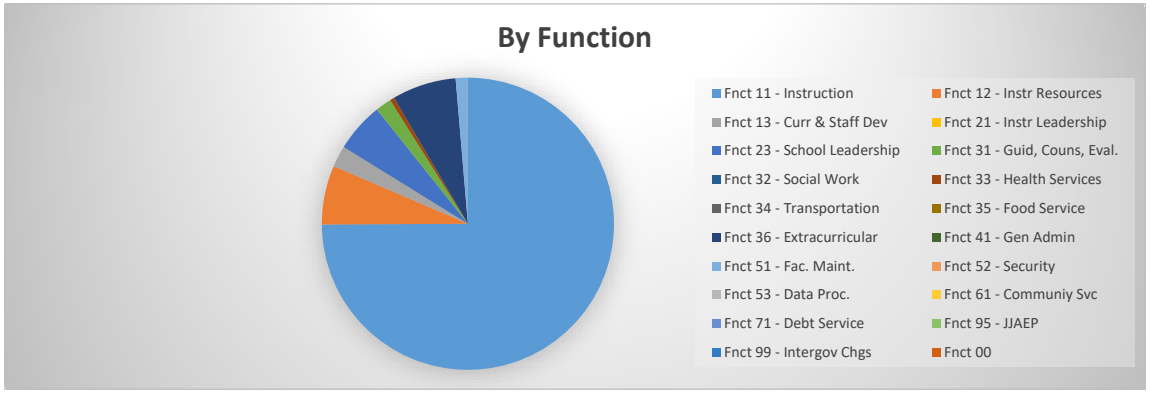
Note: Some increases <decreases> are due to budget shifts from one department to another.

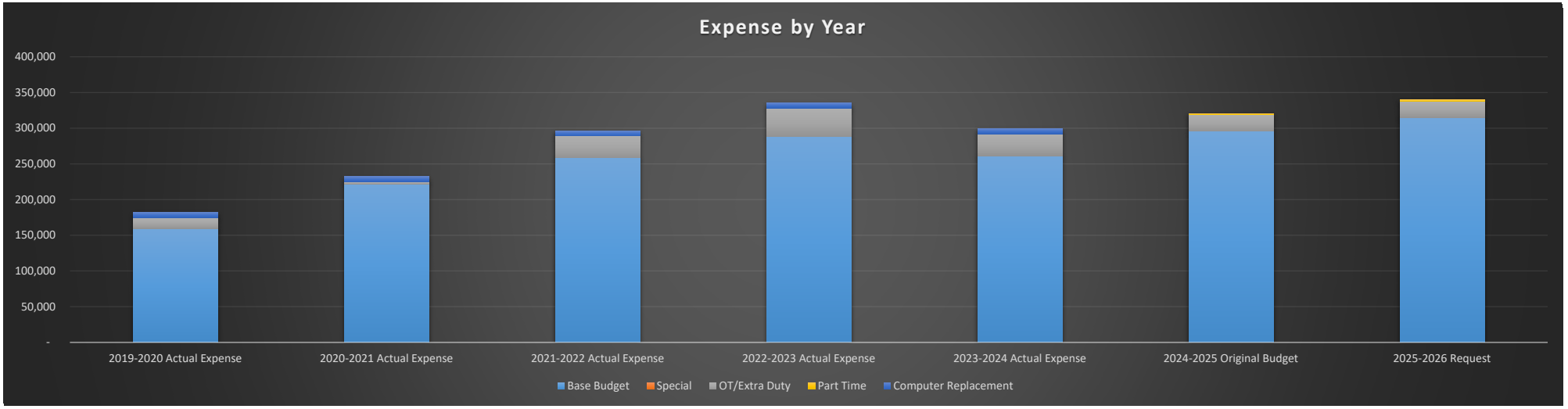
2025-2026 Budget
001 - LD Bell High School

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	261,417	295,680	314,724
Special Request	-	-	-
OT/Extra Duty Request	30,712	23,025	23,047
Part Time Request	-	1,836	1,836
Computer Replacement	7,300	-	-
Total	299,428	320,541	339,607

2025-2026 Request







2025-2026 Budget
001 - LD Bell High School

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	59,011	27,034	151,349	17,047	-	-	-	254,441
Fnct 12 - Instr Resources	-	-	21,500	680	-	-	-	22,180
Fnct 13 - Curr & Staff Dev	-	-	-	8,000	-	-	-	8,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	5,000	13,650	-	-	-	18,650
Fnct 31 - Guid, Couns, Eval.	-	-	6,000	-	-	-	-	6,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,500	160	-	-	-	1,660
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	800	1,500	21,800	-	-	-	24,100
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	4,576	-	-	-	-	-	-	4,576
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	63,587	27,834	186,849	61,337	-	-	-	339,607

2025-2026 General Fund Budget
001 - L.D. Bell High School

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	6,029	6,730	12,750	14,921	2,171
6118 - Extra Duty Pay	22,745	24,171	21,700	21,700	-
6121 - Extra Duty Support	26,873	18,624	17,249	17,249	-
6125 - Part Time Support	-	696	1,800	1,800	-
6141 - SS/Medicare	705	628	1,068	1,100	32
6142 - Health Insurance	155	-	-	-	-
6143 - Workers Comp.	276	184	432	443	11
6145 - Unemployment	20	16	58	58	-
6146 - TRS	3	246	-	-	-
61460006 - TRS New Hire	41	-	42	42	-
61460008 - TRS Care	338	281	548	548	-
61460010 - TRS	591	561	1,128	1,150	22
	57,776	52,136	56,775	59,011	2,236
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	200	18,617	18,417
6269 - Rentals - Operating Leases	1,280	1,298	1,215	2,667	1,452
6299 - Misc. Contracted Services	2,483	9,052	5,750	5,750	-
	3,763	10,350	7,165	27,034	19,869
6300 - Supplies:					
6329 - Reading Materials	6,093	5,276	2,347	2,435	88
6339 - Testing Materials	155	-	-	-	-
6399 - General Supplies	176,647	125,074	150,538	148,914	(1,624)
	182,896	130,350	152,885	151,349	(1,536)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6412 - Travel, Training, Subsistence - Students	-	300	300	300	-
6494 - Transportation Expenses	1,602	3,070	3,000	4,000	1,000
6495 - Dues	1,240	400	1,100	1,100	-
6499 - Misc. Operating Costs	16,278	16,842	10,150	10,647	497
	19,120	20,611	15,550	17,047	1,497
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	**263,554**	**213,447**	**232,375**	**254,441**	**22,066**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	15	-	-	-
6141 - SS/Medicare	-	0	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	(0)	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	(0)	-	-	-
	-	15	-	-	-
6300 - Supplies:					
6329 - Reading Materials	19,150	18,355	18,500	18,500	-
6399 - General Supplies	2,831	2,904	3,000	3,000	-
	21,981	21,259	21,500	21,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	500	500	500	500	-
6495 - Dues	160	176	180	180	-
	660	676	680	680	-
Total Function 12	**22,641**	**21,950**	**22,180**	**22,180**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,783	1,303	8,500	5,500	(3,000)
6499 - Misc. Operating Costs	-	163	2,500	2,500	-
	3,783	1,466	11,000	8,000	(3,000)
Total Function 13	**3,783**	**1,466**	**11,000**	**8,000**	**(3,000)**

Function 23 - School Leadership:					
6300 - Supplies:					
6399 - General Supplies	1,498	3,379	5,000	5,000	-
	1,498	3,379	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,993	6,240	7,000	7,000	-
6495 - Dues	540	1,620	1,650	1,650	-
6499 - Misc. Operating Costs	1,172	2,419	5,000	5,000	-
	9,705	10,279	13,650	13,650	-
Total Function 23	**11,203**	**13,658**	**18,650**	**18,650**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	859	-	-	-
6141 - SS/Medicare	-	12	-	-	-
6143 - Workers Comp.	-	4	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	6	-	-	-
61460010 - TRS	-	4	-	-	-
	-	886	-	-	-
6300 - Supplies:					
6399 - General Supplies	5,995	5,997	6,000	6,000	-
	5,995	5,997	6,000	6,000	-
Total Function 31	**5,995**	**6,883**	**6,000**	**6,000**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	1,247	1,193	1,500	1,500	-
	1,247	1,193	1,500	1,500	-
6400 - Other Operating Costs					
6495 - Dues	160	160	160	160	-
	160	160	160	160	-
Total Function 33	**1,407**	**1,352**	**1,660**	**1,660**	**-**
Function 36 - Extracurricular Activities:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	1,384	1,220	800	800	-
	1,384	1,220	800	800	-
6300 - Supplies:					
6399 - General Supplies	1,308	1,515	1,500	1,500	-
	1,308	1,515	1,500	1,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,217	1,400	2,000	2,000	-
6412 - Travel, Training, Subsistence - Students	3,100	2,750	2,000	2,000	-
6494 - Transportation Expenses	1,934	804	3,500	3,500	-
6495 - Dues	6,000	-	6,500	6,500	-
6499 - Misc. Operating Costs	2,073	6,690	7,800	7,800	-
	15,323	11,644	21,800	21,800	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	15,000	-	-	-
	-	15,000	-	-	-
Total Function 36	**18,014**	**29,378**	**24,100**	**24,100**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,660	1,685	4,200	4,200	-
6141 - SS/Medicare	22	23	62	62	-
6143 - Workers Comp.	8	8	200	200	-
6145 - Unemployment	1	1	2	2	-
61460008 - TRS Care	12	13	32	32	-
61460010 - TRS	30	32	80	80	-
	1,733	1,762	4,576	4,576	-
Total Function 51	**1,733**	**1,762**	**4,576**	**4,576**	**-**

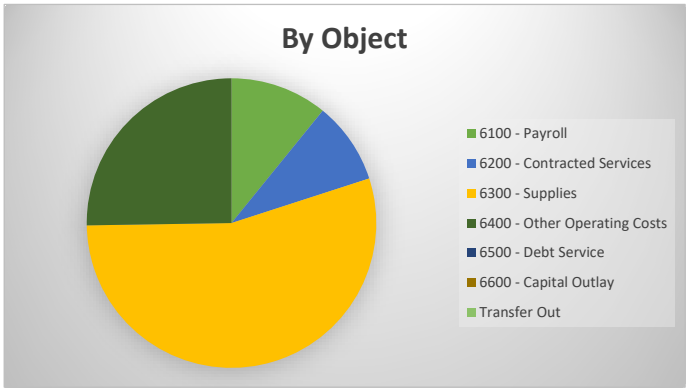
Function 52 - Security and Monitoring Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	2,143	-	-	-
6141 - SS/Medicare	-	30	-	-	-
6143 - Workers Comp.	-	11	-	-	-
6145 - Unemployment	-	1	-	-	-
61460008 - TRS Care	-	16	-	-	-
61460010 - TRS	-	32	-	-	-
	-	2,232	-	-	-
Total Function 52	**-**	**2,232**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	7,300	7,300	-	-	-
	7,300	7,300	-	-	-
Total Function 00	7,300	7,300	-	-	-
Total Budget	***335,630***	***299,428***	***320,541***	***339,607***	***19,066***

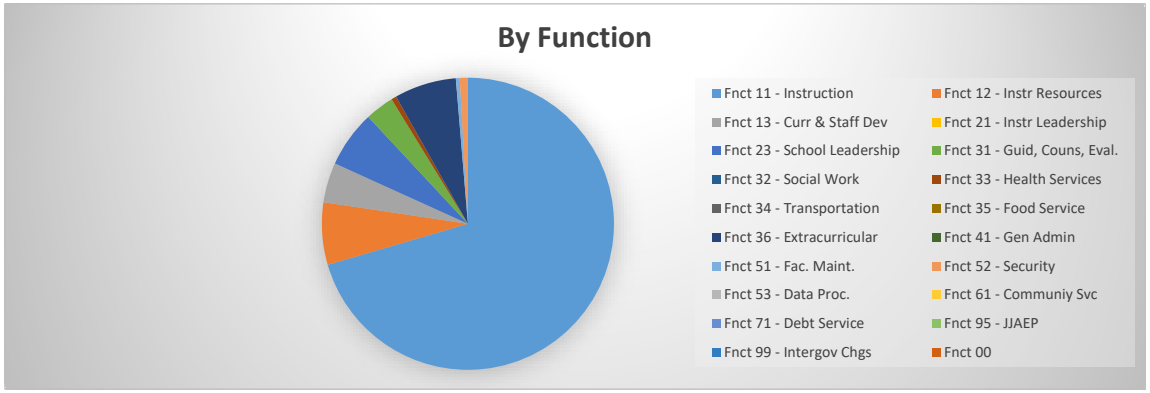
Base Budget	287,915	261,417	295,680	314,724
Special	-	-	-	-
OT/Extra Duty	40,415	30,712	23,025	23,047
Part Time	-	-	1,836	1,836
Computer Replacement	7,300	7,300	-	-
Total	335,630	299,428	320,541	339,607

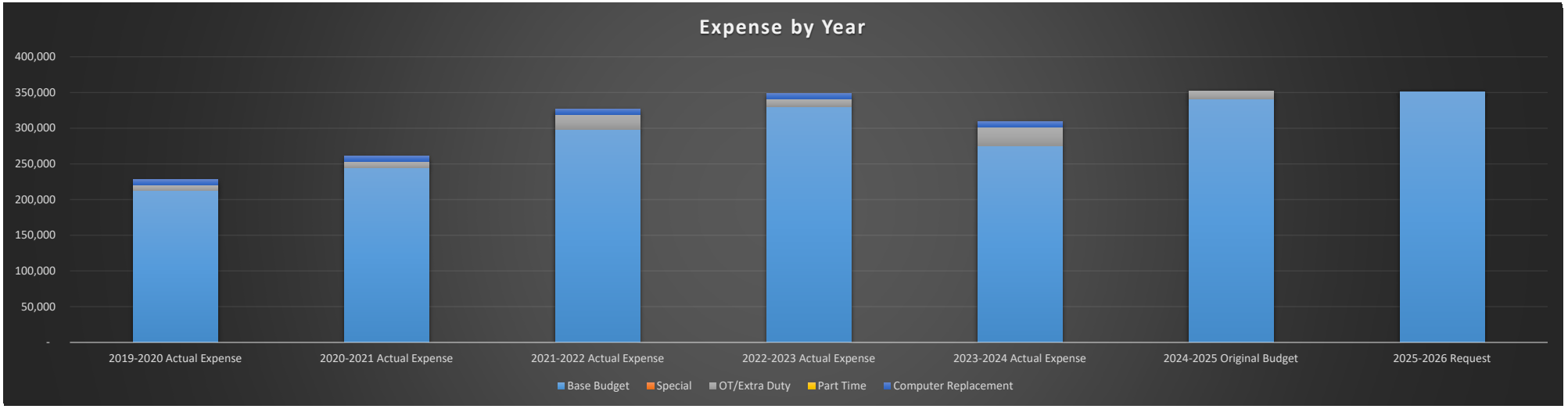
2025-2026 Budget
002 - Trinity High School

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	274,760	341,051	350,895
Special Request	-	-	-
OT/Extra Duty Request	26,634	10,783	-
Part Time Request	-	-	-
Computer Replacement	7,650	-	-
Total	309,044	351,834	350,895

2025-2026 Request







2025-2026 Budget
002 - Trinity High School

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	37,088	27,627	151,740	30,800	-	-	-	247,255
Fnct 12 - Instr Resources	-	-	23,700	500	-	-	-	24,200
Fnct 13 - Curr & Staff Dev	-	-	1,000	14,500	-	-	-	15,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,481	3,000	17,550	-	-	-	22,031
Fnct 31 - Guid, Couns, Eval.	1,003	890	5,500	3,800	-	-	-	11,193
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,500	500	-	-	-	2,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	3,100	20,970	-	-	-	24,070
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	1,500	-	-	-	-	1,500
Fnct 52 - Security	-	2,146	1,000	-	-	-	-	3,146
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	38,091	32,144	192,040	88,620	-	-	-	350,895

2025-2026 General Fund Budget
002 - Trinity High School

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	5,925	5,178	15,640	17,817	2,177
6118 - Extra Duty Pay	15,806	13,519	23,167	17,207	(5,960)
6121 - Extra Duty Support	1,341	6,080	910	910	-
6141 - SS/Medicare	325	308	580	519	(61)
6143 - Workers Comp.	113	86	198	194	(4)
6145 - Unemployment	8	8	15	12	(3)
6146 - TRS	-	116	-	-	-
61460006 - TRS New Hire	-	37	-	-	-
61460008 - TRS Care	126	126	184	134	(50)
61460009 - TRS Retire/Rehire	-	1	-	-	-
61460010 - TRS	231	237	404	295	(109)
	23,876	25,695	41,098	37,088	(4,010)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	722	-	-	20,543	20,543
6269 - Rentals - Operating Leases	-	196	3,360	2,962	(398)
6299 - Misc. Contracted Services	315	-	4,410	4,122	(288)
	1,037	196	7,770	27,627	19,857
6300 - Supplies:					
6329 - Reading Materials	9,341	743	-	-	-
6399 - General Supplies	181,703	149,153	168,815	151,740	(17,075)
	191,045	149,896	168,815	151,740	(17,075)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,837	1,068	6,200	4,800	(1,400)
6499 - Misc. Operating Costs	27,910	20,991	19,870	26,000	6,130
	30,747	22,059	26,070	30,800	4,730
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	**246,704**	**197,846**	**243,753**	**247,255**	**3,502**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	727	-	-	-
6141 - SS/Medicare	-	5	-	-	-
6143 - Workers Comp.	-	2	-	-	-
6145 - Unemployment	-	0	-	-	-
61460006 - TRS New Hire	-	0	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	2	-	-	-
	-	738	-	-	-
6300 - Supplies:					
6329 - Reading Materials	17,750	18,361	16,258	16,258	-
6399 - General Supplies	5,854	4,824	7,442	7,442	-
	23,604	23,184	23,700	23,700	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	500	-	500	500	-
	500	-	500	500	-
Total Function 12	**24,104**	**23,922**	**24,200**	**24,200**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	1,751	-	1,000	1,000	-
	1,751	-	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	9,619	4,532	8,500	8,000	(500)
6499 - Misc. Operating Costs	4,375	3,398	7,000	6,500	(500)
	13,994	7,929	15,500	14,500	(1,000)
Total Function 13	**15,745**	**7,929**	**16,500**	**15,500**	**(1,000)**

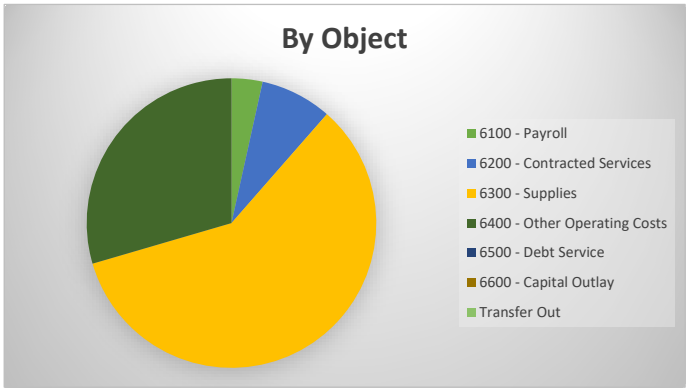
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	6,760	-	-	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	-	43	-	-	-
6143 - Workers Comp.	-	15	-	-	-
6145 - Unemployment	-	1	-	-	-
61460008 - TRS Care	-	22	-	-	-
61460010 - TRS	-	36	-	-	-
	-	6,877	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,680	1,481	(199)
	-	98	1,680	1,481	(199)
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	3,498	13,428	4,300	3,000	(1,300)
	3,498	13,428	4,300	3,000	(1,300)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	13,734	3,783	12,500	12,500	-
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	2,590	2,290	3,000	3,000	-
6499 - Misc. Operating Costs	626	1,083	2,050	2,050	-
	16,950	7,226	17,550	17,550	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 23	**20,448**	**27,629**	**23,530**	**22,031**	**(1,499)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	960	960	-
6121 - Extra Duty Support	-	6,146	-	-	-
6141 - SS/Medicare	-	62	14	14	-
6143 - Workers Comp.	-	21	5	5	-
6145 - Unemployment	-	1	1	1	-
61460008 - TRS Care	-	32	8	8	-
61460010 - TRS	-	47	15	15	-
	-	6,309	1,003	1,003	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,680	890	(790)
	-	98	1,680	890	(790)
6300 - Supplies:					
6399 - General Supplies	3,514	7,414	5,500	5,500	-
	3,514	7,414	5,500	5,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	395	-	3,000	3,000	-
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	-	774	800	800	-
	466	774	3,800	3,800	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-		-	-	-
	-	-	-	-	-
Total Function 31	**3,980**	**14,595**	**11,983**	**11,193**	**(790)**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	319	-	-	-
6141 - SS/Medicare	-	(0)	-	-	-
6143 - Workers Comp.	-	(0)	-	-	-
6145 - Unemployment	-	(0)	-	-	-
61460008 - TRS Care	-	(0)	-	-	-
61460010 - TRS	-	(1)	-	-	-
	-	318	-	-	-
6300 - Supplies:					
6399 - General Supplies	393	1,418	1,500	1,500	-
	393	1,418	1,500	1,500	-

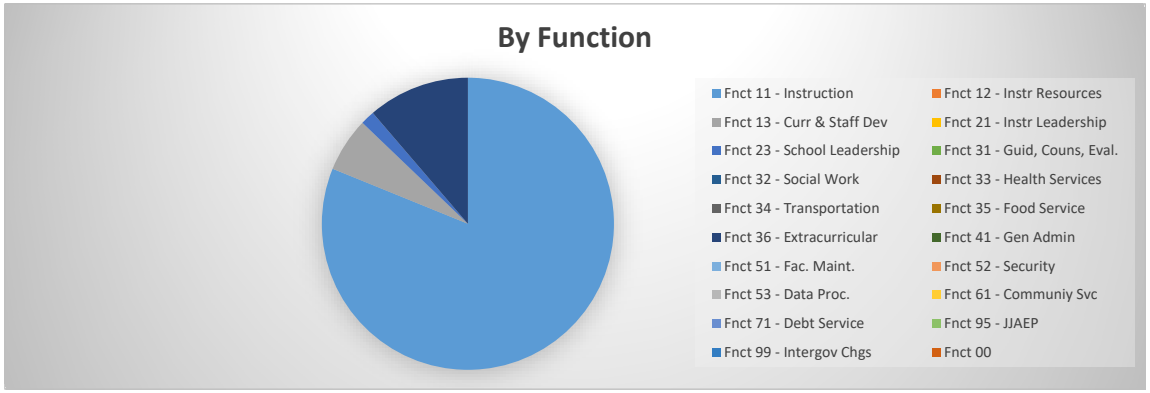
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	179	245	500	500	-
	179	245	500	500	-
Total Function 33	**572**	**1,980**	**2,000**	**2,000**	**-**
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	5,296	5,842	5,000	3,100	(1,900)
	5,296	5,842	5,000	3,100	(1,900)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,050	2,813	2,883	2,883	-
6412 - Travel, Training, Subsistence - Students	5,720	1,138	3,887	3,887	-
6419 - Travel and Subsistence - Nonemployees	-	629	-	-	-
6494 - Transportation Expenses	558	1,106	6,100	2,400	(3,700)
6495 - Dues	6,363	-	300	300	-
6499 - Misc. Operating Costs	6,649	12,857	8,600	11,500	2,900
	21,340	18,542	21,770	20,970	(800)
Total Function 36	**26,636**	**24,384**	**26,770**	**24,070**	**(2,700)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	768	321	-	-	-
6141 - SS/Medicare	11	5	-	-	-
6143 - Workers Comp.	4	2	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	6	2	-	-	-
61460010 - TRS	10	10	-	-	-
	798	340	-	-	-
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	1,500	1,500	-
6399 - General Supplies	-	-	-	-	-
	-	-	1,500	1,500	-
Total Function 51	**798**	**340**	**1,500**	**1,500**	**-**
Function 52 - Security and Monitoring Services:					
6100 - Payroll:					
6121 - Extra Duty Support	859	2,365	-	-	-
6141 - SS/Medicare	9	33	-	-	-
6143 - Workers Comp.	4	12	-	-	-
6145 - Unemployment	0	1	-	-	-
61460008 - TRS Care	6	18	-	-	-
61460010 - TRS	15	39	-	-	-
	895	2,467	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	281	-	598	2,146	1,548
	281	-	598	2,146	1,548
6300 - Supplies:					
6399 - General Supplies	1,000	302	1,000	1,000	-
	1,000	302	1,000	1,000	-
Total Function 52	**2,175**	**2,769**	**1,598**	**3,146**	**1,548**
Function 00:					
8911 - Transfer Out	7,650	7,650	-	-	-
	7,650	7,650	-	-	-
Total Function 00	7,650	7,650	-	-	-
Total Budget	***348,813***	***309,044***	***351,834***	***350,895***	***(939)***
Base Budget	330,562	274,760	341,051	350,895	
Special	-	-	-	-	
OT/Extra Duty	10,601	26,634	10,783	-	
Part Time	-	-	-	-	
Computer Replacement	7,650	7,650	-	-	
Total	348,813	309,044	351,834	350,895	

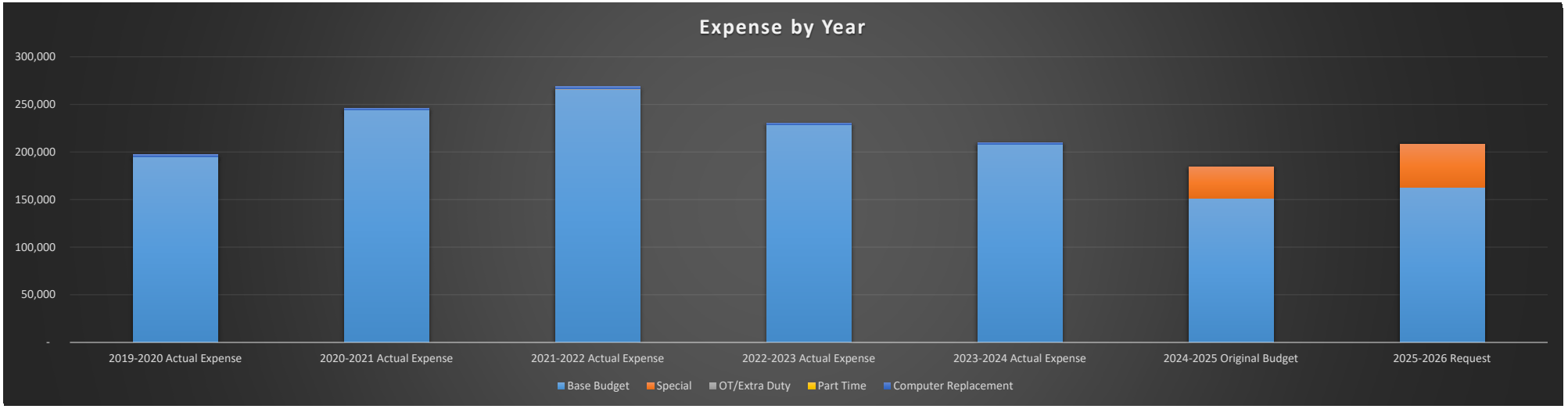
2025-2026 Budget
003 - BCTEA

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	208,118	151,253	163,208
Special Request	-	33,220	45,000
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	2,000	-	-
Total	210,118	184,473	208,208

2025-2026 Request







2025-2026 Budget
003 - BCTEA

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	7,199	16,643	122,396	22,720	-	-	-	168,958
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	-	12,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	500	2,750	-	-	-	3,250
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	23,500	-	-	-	23,500
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	7,199	16,643	122,896	61,470	-	-	-	208,208

2025-2026 General Fund Budget
003 - BCTEA

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,550	4,705	3,300	3,465	165
6118 - Extra Duty Pay	8,792	1,309	3,000	3,000	-
6121 - Extra Duty Support	224	422	500	500	-
6141 - SS/Medicare	197	130	99	102	3
6143 - Workers Comp.	70	45	34	34	-
6145 - Unemployment	6	1	2	2	-
6146 - TRS	-	135	-	-	-
61460006 - TRS New Hire	0	-	-	-	-
61460008 - TRS Care	82	27	26	26	-
61460010 - TRS	84	40	63	70	7
	11,004	6,815	7,024	7,199	175
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	8,728	4,949	10,000	14,343	4,343
6269 - Rentals - Operating Leases	392	678	10,182	1,800	(8,382)
6299 - Misc. Contracted Services	320	305	500	500	-
	9,440	5,932	20,682	16,643	(4,039)
6300 - Supplies:					
6321 - Instructional Materials	-	276	-	-	-
6329 - Reading Materials	126	-	500	500	-
6399 - General Supplies	167,836	156,356	89,327	121,896	32,569
	167,962	156,632	89,827	122,396	32,569
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,353	3,534	5,000	5,000	-
6429 - Insurance and Bonding Costs	567	567	1,500	1,500	-
6491 - Statutorily Required Public Notices	2,364	-	-	-	-
6494 - Transportation Expenses	3,349	6,266	9,000	9,000	-
6495 - Dues	200	220	440	220	(220)
6499 - Misc. Operating Costs	6,282	7,677	7,000	7,000	-
	16,115	18,265	22,940	22,720	(220)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	**204,521**	**187,643**	**140,473**	**168,958**	**28,485**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,385	2,170	10,000	10,000	-
6499 - Misc. Operating Costs	2,985	3,592	2,500	2,500	-
	5,370	5,762	12,500	12,500	-
Total Function 13	**5,370**	**5,762**	**12,500**	**12,500**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	150	-	-	-	-
	150	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,472	-	-	-	-
6495 - Dues	345	-	-	-	-
6499 - Misc. Operating Costs	-	-	-	-	-
	2,817	-	-	-	-
Total Function 21	**2,967**	**-**	**-**	**-**	**-**
Function 23 - School Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	500	500	-
	-	-	500	500	-

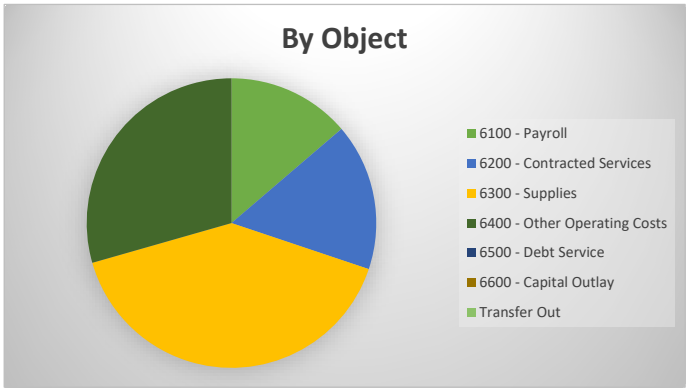
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,285	557	2,000	2,000	-
6495 - Dues	260	100	500	500	-
6499 - Misc. Operating Costs	108	-	250	250	-
	1,653	657	2,750	2,750	-
Total Function 23	**1,653**	**657**	**3,250**	**3,250**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	2,000	-	(2,000)
	-	-	2,000	-	(2,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	-	(2,000)
6495 - Dues	-	-	250	-	(250)
6499 - Misc. Operating Costs	-	-	500	-	(500)
	-	-	2,750	-	(2,750)
Total Function 31	**-**	**-**	**4,750**	**-**	**(4,750)**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	255	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	1	-	-	-
	-	257	-	-	-
Total Function 33	**-**	**257**	**-**	**-**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	11,741	5,471	15,000	15,000	-
6419 - Travel and Subsistence - Nonemployees	-	828	1,000	1,000	-
6494 - Transportation Expenses	1,805	5,145	5,000	5,000	-
6499 - Misc. Operating Costs	585	2,355	2,500	2,500	-
	14,131	13,799	23,500	23,500	-
Total Function 36	**14,131**	**13,799**	**23,500**	**23,500**	**-**
Function 00:					
8911 - Transfer Out	2,000	2,000	-	-	-
	2,000	2,000	-	-	-
Total Function 00	2,000	2,000	-	-	-
Total Budget	***230,642***	***210,118***	***184,473***	***208,208***	***23,735***

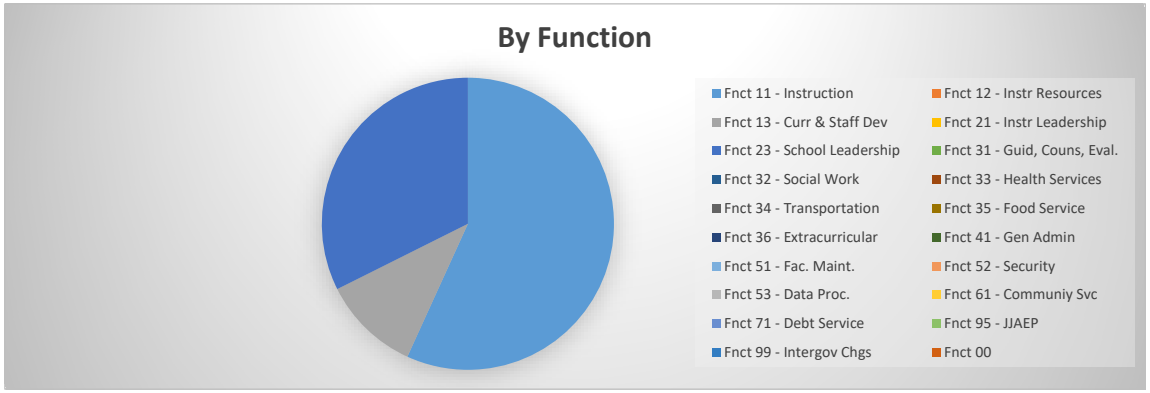
Base Budget	228,642	208,118	151,253	163,208
Special	-	-	33,220	45,000
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	2,000	2,000	-	-
Total	230,642	210,118	184,473	208,208

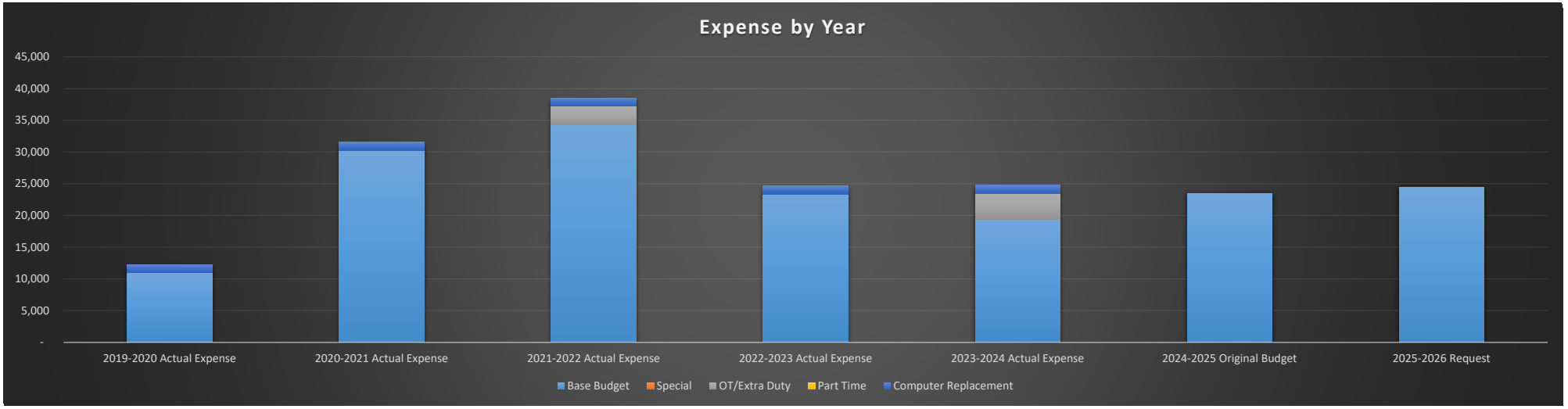
2025-2026 Budget
004 - AEP

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	19,433	23,447	24,390
Special Request	-	-	-
OT/Extra Duty Request	4,060	-	-
Part Time Request	-	-	-
Computer Replacement	1,300	-	-
Total	24,792	23,447	24,390

2025-2026 Request







2025-2026 Budget
004 - AEP

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,349	2,905	7,600	-	-	-	-	13,854
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	2,639	-	-	-	2,639
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,100	2,259	4,538	-	-	-	7,897
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,349	4,005	9,859	7,177	-	-	-	24,390

2025-2026 General Fund Budget
004 - AEP

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	6,398	1,205	3,139	3,115	(24)
6118 - Extra Duty Pay	-	-	200	200	-
6121 - Extra Duty Support	-	1,258	-	-	-
6141 - SS/Medicare	93	23	3	21	18
6143 - Workers Comp.	31	8	1	7	6
6145 - Unemployment	-	0	1	1	-
61460006 - TRS New Hire	-	1	-	-	-
61460008 - TRS Care	-	3	2	2	-
61460010 - TRS	-	4	3	3	-
	6,522	2,501	3,349	3,349	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	1,055	1,055
6269 - Rentals - Operating Leases	994	1,262	4,735	1,850	(2,885)
	994	1,262	4,735	2,905	(1,830)
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	7,758	7,509	8,625	7,600	(1,025)
	7,758	7,509	8,625	7,600	(1,025)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	3,267	3,603	1,450	-	(1,450)
	3,267	3,603	1,450	-	(1,450)
Total Function 11	**18,541**	**14,875**	**18,159**	**13,854**	**(4,305)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	47	-	-	-
	-	47	-	-	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,345	1,190	1,000	2,639	1,639
	1,345	1,190	1,000	2,639	1,639
Total Function 13	**1,345**	**1,237**	**1,000**	**2,639**	**1,639**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	1,921	-	-	-
6141 - SS/Medicare	-	9	-	-	-
6143 - Workers Comp.	-	3	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	5	-	-	-
61460010 - TRS	-	12		-	-
	-	1,949	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	-	1,100	1,100
	-	-	-	1,100	1,100
6300 - Supplies:					
6399 - General Supplies	788	787	750	2,259	1,509
	788	787	750	2,259	1,509
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,462	2,023	2,038	2,038	-
6495 - Dues	684	638	700	1,200	500
6499 - Misc. Operating Costs	525	1,091	800	1,300	500
	2,671	3,752	3,538	4,538	1,000
Total Function 23	**3,459**	**6,489**	**4,288**	**7,897**	**3,609**

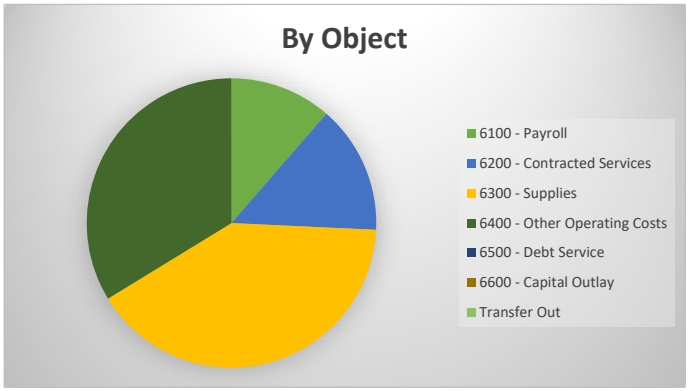
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	881	-	-	-
6141 - SS/Medicare	-	3	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	4	-	-	-
	-	892	-	-	-
Total Function 32	**-**	**892**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,300	1,300	-	-	-
	1,300	1,300	-	-	-
Total Function 00	1,300	1,300	-	-	-
Total Budget	***24,644***	***24,792***	***23,447***	***24,390***	***943***

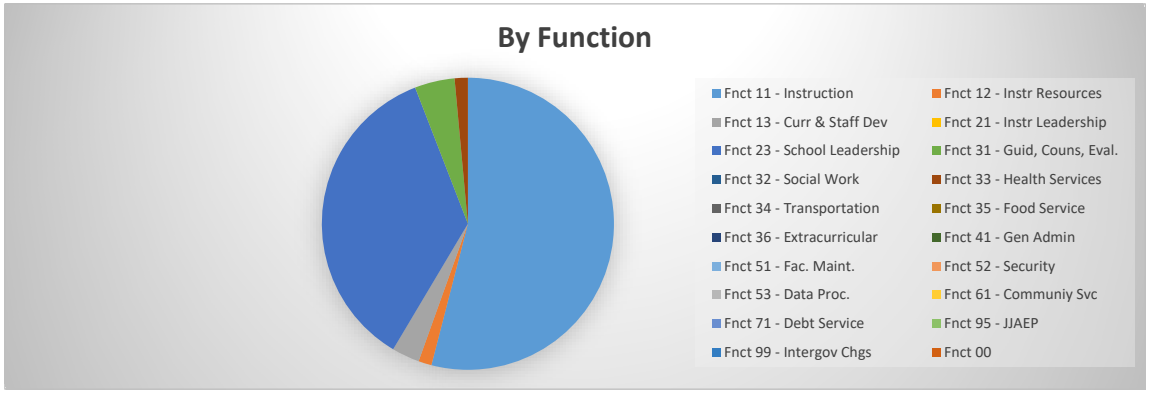
Base Budget	23,344	19,433	23,447	24,390
Special	-	-	-	-
OT/Extra Duty	-	4,060	-	-
Part Time	-	-	-	-
Computer Replacement	1,300	1,300	-	-
Total	24,644	24,792	23,447	24,390

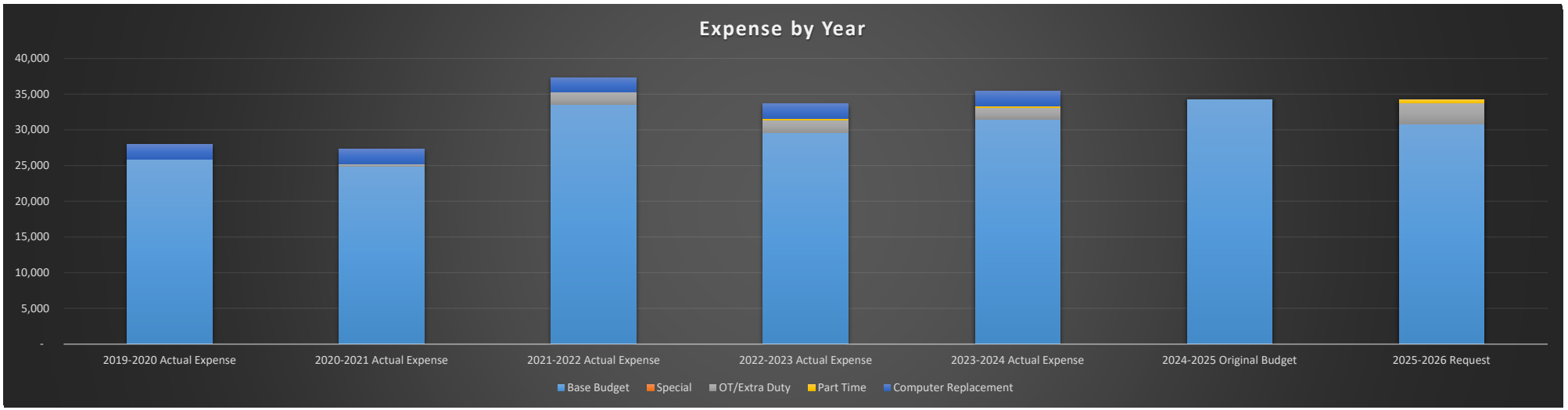
2025-2026 Budget
005 - KEYS High School

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	31,493	34,186	30,838
Special Request	-	-	-
OT/Extra Duty Request	1,664	-	2,885
Part Time Request	180	-	511
Computer Replacement	2,050	-	-
Total	35,387	34,186	34,234

2025-2026 Request







2025-2026 Budget
005 - KEYS High School

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,106	1,418	7,470	6,500	-	-	-	18,494
Fnct 12 - Instr Resources	-	-	500	-	-	-	-	500
Fnct 13 - Curr & Staff Dev	-	-	250	800	-	-	-	1,050
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	526	3,500	4,100	4,050	-	-	-	12,176
Fnct 31 - Guid, Couns, Eval.	264	-	1,250	-	-	-	-	1,514
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	300	200	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,896	4,918	13,870	11,550	-	-	-	34,234

2025-2026 General Fund Budget
005 - KEYS

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	285	50	1,350	500	(850)
6118 - Extra Duty Pay	578	1,392	2,000	2,000	-
6121 - Extra Duty Support	27	31	-	-	-
6125 - Part Time Support	180	180	500	500	-
6141 - SS/Medicare	15	23	89	37	(52)
6143 - Workers Comp.	5	8	31	13	(18)
6145 - Unemployment	0	1	2	1	(1)
6146 - TRS	-	3	-	-	-
61460008 - TRS Care	5	10	21	15	(6)
61460010 - TRS	5	22	42	40	(2)
	1,100	1,720	4,035	3,106	(929)
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	193	-	-	-
6249 - Contracted Maintenace and Repair	-	-	-	1,268	1,268
6299 - Misc. Contracted Services	80	112	125	150	25
	80	305	125	1,418	1,293
6300 - Supplies:					
6399 - General Supplies	14,853	9,953	7,376	7,470	94
	14,853	9,953	7,376	7,470	94
6400 - Other Operating Costs					
6494 - Transportation Expenses	464	938	1,000	2,000	1,000
6499 - Misc. Operating Costs	2,997	4,588	4,500	4,500	-
	3,460	5,526	5,500	6,500	1,000
Total Function 11	**19,494**	**17,503**	**17,036**	**18,494**	**1,458**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	478	41	500	250	(250)
6399 - General Supplies	496	720	500	250	(250)
	974	761	1,000	500	(500)
Total Function 12	**974**	**761**	**1,000**	**500**	**(500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	250	250
	-	-	-	250	250
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	800	800
	-	-	-	800	800
Total Function 13	**-**	**-**	**-**	**1,050**	**1,050**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	867	205	1,000	500	(500)
6141 - SS/Medicare	12	2	-	8	8
6143 - Workers Comp.	4	1	-	3	3
6145 - Unemployment	0	0	-	1	1
61460008 - TRS Care	6	1	-	4	4
61460010 - TRS	16	1	-	10	10
	906	209	1,000	526	(474)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	134	-	-	500	500
6269 - Rentals - Operating Leases	533	842	4,500	2,500	(2,000)
6299 - Misc. Contracted Services	-	108	500	500	-
	667	950	5,000	3,500	(1,500)
6300 - Supplies:					
6329 - Reading Materials	-	-	100	100	-
6399 - General Supplies	4,738	7,576	4,000	4,000	-
	4,738	7,576	4,100	4,100	-

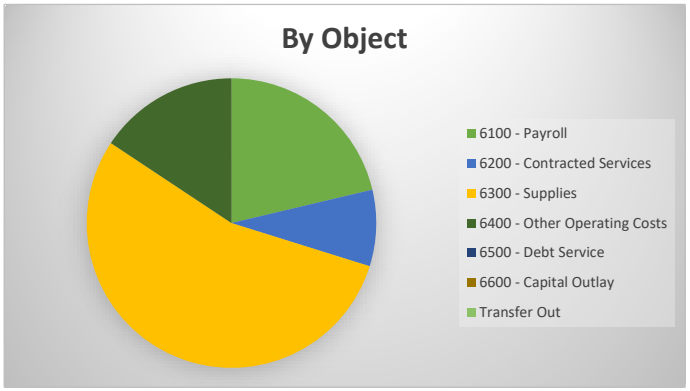
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	500	1,280	1,500	1,500	-
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	520	1,145	550	550	-
6499 - Misc. Operating Costs	2,688	1,986	2,000	2,000	-
	3,779	4,411	4,050	4,050	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 23	**10,090**	**13,147**	**14,150**	**12,176**	**(1,974)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	359	37	500	250	(250)
6141 - SS/Medicare	5	0	-	4	4
6143 - Workers Comp.	2	0	-	2	2
6145 - Unemployment	0	0	-	1	1
6146 - TRS	11	-	-	-	-
61460008 - TRS Care	3	0	-	2	2
61460010 - TRS	4	1	-	5	5
	384	38	500	264	(236)
6300 - Supplies:					
6399 - General Supplies	246	1,398	1,000	1,250	250
	246	1,398	1,000	1,250	250
Total Function 31	**630**	**1,436**	**1,500**	**1,514**	**14**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	254	298	300	300	-
	254	298	300	300	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	146	193	200	200	-
	146	193	200	200	-
Total Function 33	**400**	**491**	**500**	**500**	**-**
Function 00:					
8911 - Transfer Out	2,050	2,050	-	-	-
	2,050	2,050	-	-	-
Total Function 00	2,050	2,050	-	-	-
Total Budget	***33,637***	***35,387***	***34,186***	***34,234***	***48***

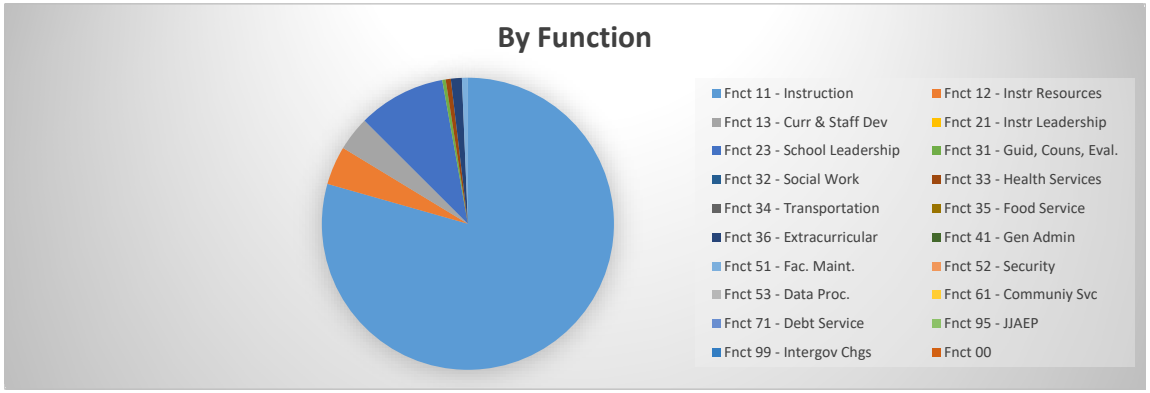
Base Budget	29,577	31,493	34,186	30,838
Special	-	-	-	-
OT/Extra Duty	1,830	1,664	-	2,885
Part Time	180	180	-	511
Computer Replacement	2,050	2,050	-	-
Total	33,637	35,387	34,186	34,234

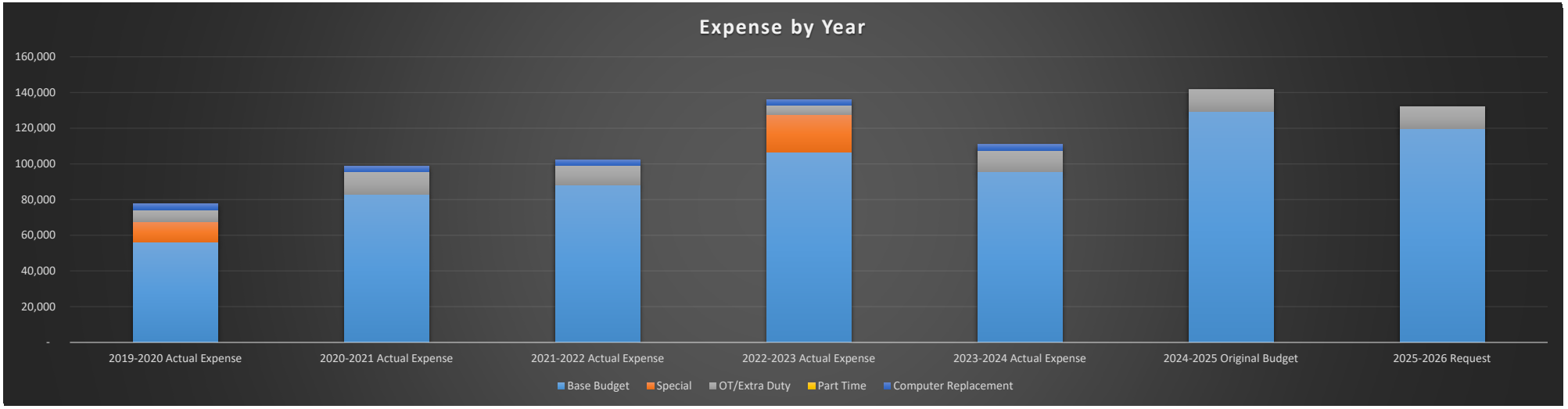
2025-2026 Budget
041 - Central Junior High

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	95,603	129,517	119,859
Special Request	-	-	-
OT/Extra Duty Request	12,073	12,038	12,049
Part Time Request	-	-	-
Computer Replacement	3,100	-	-
Total	110,776	141,555	131,908

2025-2026 Request







2025-2026 Budget
041 - Central Junior High

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	24,225	11,245	62,335	6,935	-	-	-	104,740
Fnct 12 - Instr Resources	-	-	5,650	-	-	-	-	5,650
Fnct 13 - Curr & Staff Dev	-	-	1,000	4,000	-	-	-	5,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	3,000	-	1,500	8,300	-	-	-	12,800
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	500	250	-	-	-	750
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	400	1,200	-	-	-	1,600
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	868	-	-	-	-	-	-	868
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	28,093	11,245	71,885	20,685	-	-	-	131,908

2025-2026 General Fund Budget
041 - Central Junior High

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	6,363	10,900	10,530	10,530	-
6118 - Extra Duty Pay	553	1,197	6,500	6,500	-
6121 - Extra Duty Support	4,389	8,911	7,500	6,500	(1,000)
6141 - SS/Medicare	158	304	276	277	1
6143 - Workers Comp.	55	101	94	94	-
6145 - Unemployment	2	5	7	7	-
6146 - TRS	-	17	-	-	-
61460006 - TRS New Hire	-	7	-	-	-
61460008 - TRS Care	33	73	87	87	-
61460010 - TRS	79	156	219	230	11
	11,632	21,671	25,213	24,225	(988)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	7,695	7,695
6269 - Rentals - Operating Leases	-	196	2,600	3,050	450
6299 - Misc. Contracted Services	21,865	530	750	500	(250)
	21,865	726	3,350	11,245	7,895
6300 - Supplies:					
6329 - Reading Materials	712	285	1,150	1,050	(100)
6399 - General Supplies	61,114	47,263	70,744	61,285	(9,459)
	61,826	47,548	71,894	62,335	(9,559)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,066	743	750	750	-
6499 - Misc. Operating Costs	10,292	9,554	12,180	6,185	(5,995)
	12,358	10,297	12,930	6,935	(5,995)
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	10,062	-	-	-
	-	10,062	-	-	-
Total Function 11	**107,681**	**90,304**	**113,387**	**104,740**	**(8,647)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,480	5,578	5,650	5,150	(500)
6399 - General Supplies	477	488	500	500	-
	3,956	6,065	6,150	5,650	(500)
Total Function 12	**3,956**	**6,065**	**6,150**	**5,650**	**(500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	487	785	1,000	1,000	-
	487	785	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	439	1,000	1,000	-
6499 - Misc. Operating Costs	1,659	1,952	3,000	3,000	-
	1,659	2,391	4,000	4,000	-
Total Function 13	**2,146**	**3,176**	**5,000**	**5,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	258	3,000	3,000	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
	-	260	3,000	3,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	1,500	1,500	-
	-	-	1,500	1,500	-

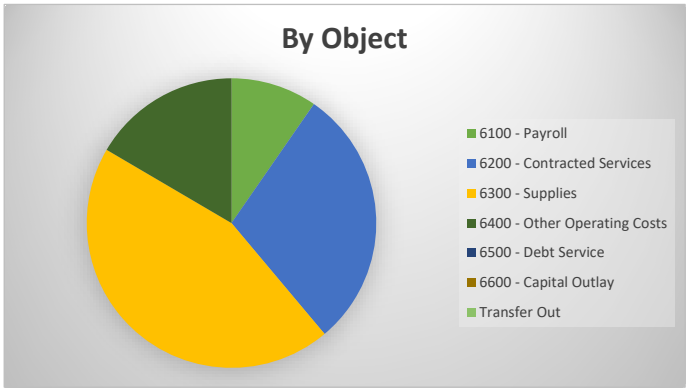
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,370	3,213	4,000	4,000	-
6495 - Dues	728	1,104	1,300	1,300	-
6499 - Misc. Operating Costs	1,753	1,544	3,000	3,000	-
	3,851	5,861	8,300	8,300	-
Total Function 23	**3,851**	**6,121**	**12,800**	**12,800**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	14	500	500	-
	-	14	500	500	-
Total Function 31	**-**	**14**	**500**	**500**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	53	-	-	-
6141 - SS/Medicare	-	0	-	-	-
6143 - Workers Comp.	-	0	-	-	-
61460008 - TRS Care	-	0	-	-	-
	-	54	-	-	-
6300 - Supplies:					
6399 - General Supplies	99	34	500	500	-
	99	34	500	500	-
6400 - Other Operating Costs					
6495 - Dues	-	-	150	150	-
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	250	250	-
Total Function 33	**99**	**87**	**750**	**750**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	232	29	-	-	-
6141 - SS/Medicare	3	0	-	-	-
6143 - Workers Comp.	1	0	-	-	-
	237	30	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	-	-	-
	-	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,700	1,200	(500)
	-	-	1,700	1,200	(500)
Total Function 36	**237**	**30**	**2,100**	**1,600**	**(500)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	549	1,801	750	750	-
6141 - SS/Medicare	8	26	15	15	-
6143 - Workers Comp.	3	9	75	75	-
6145 - Unemployment	0	1	3	3	-
61460008 - TRS Care	4	12	10	10	-
61460010 - TRS	10	31	15	15	-
	574	1,879	868	868	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	14,400	-	-	-	-
	14,400	-	-	-	-
Total Function 51	**14,974**	**1,879**	**868**	**868**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	-	-	-
	3,100	3,100	-	-	-
Total Function 00	3,100	3,100	-	-	-

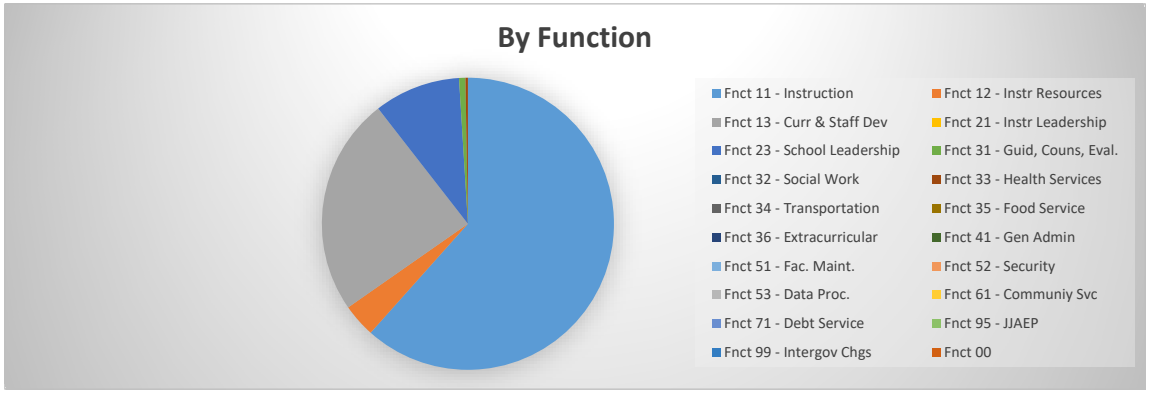
Total Budget	***136,044***	***110,776***	***141,555***	***131,908***	***(9,647)***
Base Budget	106,528	95,603	129,517	119,859	
Special	20,925	-	-	-	
OT/Extra Duty	5,491	12,073	12,038	12,049	
Part Time	-	-	-	-	
Computer Replacement	3,100	3,100	-	-	
Total	136,044	110,776	141,555	131,908	

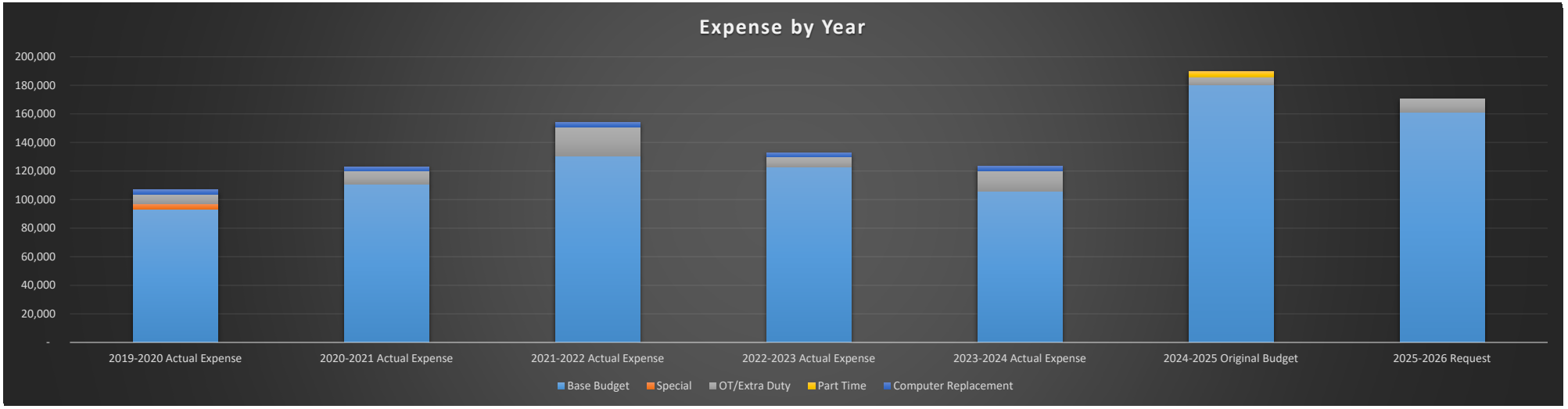
2025-2026 Budget
042 - Euless Junior High

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	105,901	180,141	161,130
Special Request	-	-	-
OT/Extra Duty Request	14,351	5,758	9,431
Part Time Request	-	3,569	-
Computer Replacement	3,100	-	-
Total	123,352	189,468	170,561

2025-2026 Request







2025-2026 Budget
042 - Euless Junior High

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	16,443	14,875	63,375	10,376	-	-	-	105,069
Fnct 12 - Instr Resources	-	-	6,300	-	-	-	-	6,300
Fnct 13 - Curr & Staff Dev	-	35,000	1,234	5,000	-	-	-	41,234
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	3,598	12,700	-	-	-	16,298
Fnct 31 - Guid, Couns, Eval.	-	-	1,200	-	-	-	-	1,200
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	300	160	-	-	-	460
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	16,443	49,875	76,007	28,236	-	-	-	170,561

2025-2026 General Fund Budget
042 - Euless Junior High

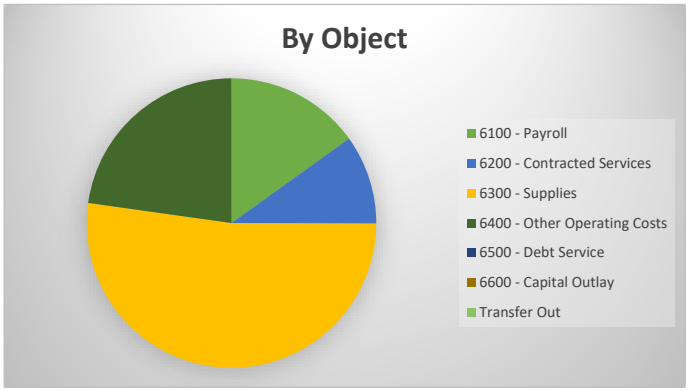
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	505	3,510	6,730	6,878	148
6118 - Extra Duty Pay	5,911	3,198	4,000	4,000	-
6121 - Extra Duty Support	1,076	1,928	1,500	5,000	3,500
6125 - Part Time Support	2,699	389	3,500	-	(3,500)
6141 - SS/Medicare	143	114	229	231	2
6143 - Workers Comp.	50	36	79	80	1
6145 - Unemployment	3	1	3	5	2
6146 - TRS	-	13	-	-	-
61460008 - TRS Care	46	19	42	69	27
61460010 - TRS	88	33	105	180	75
	10,520	9,240	16,188	16,443	255
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	500	12,175	11,675
6269 - Rentals - Operating Leases	-	-	-	2,700	2,700
	-	-	500	14,875	14,375
6300 - Supplies:					
6329 - Reading Materials	4,254	4,060	1,000	1,000	-
6399 - General Supplies	89,055	60,861	75,041	62,375	(12,666)
	93,310	64,921	76,041	63,375	(12,666)
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,049	2,967	3,000	1,500	(1,500)
6495 - Dues	55	110	300	300	-
6499 - Misc. Operating Costs	4,678	14,805	7,121	8,576	1,455
	7,783	17,882	10,421	10,376	(45)
Total Function 11	**111,612**	**92,043**	**103,150**	**105,069**	**1,919**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	(10)	-	-	-
6141 - SS/Medicare	-	0	-	-	-
6143 - Workers Comp.	-	0	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	-	(9)	-	-	-
6300 - Supplies:					
6329 - Reading Materials	6,468	5,975	6,000	6,000	-
6399 - General Supplies	331	283	300	300	-
	6,799	6,258	6,300	6,300	-
Total Function 12	**6,799**	**6,249**	**6,300**	**6,300**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	50,000	35,000	(15,000)
	-	-	50,000	35,000	(15,000)
6300 - Supplies:					
6329 - Reading Materials	-	-	1,500	500	(1,000)
6399 - General Supplies	807	314	1,430	734	(696)
	807	314	2,930	1,234	(1,696)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	150	2,000	1,000	(1,000)
6499 - Misc. Operating Costs	2,071	3,325	3,000	4,000	1,000
	2,071	3,475	5,000	5,000	-
Total Function 13	**2,878**	**3,789**	**57,930**	**41,234**	**(16,696)**

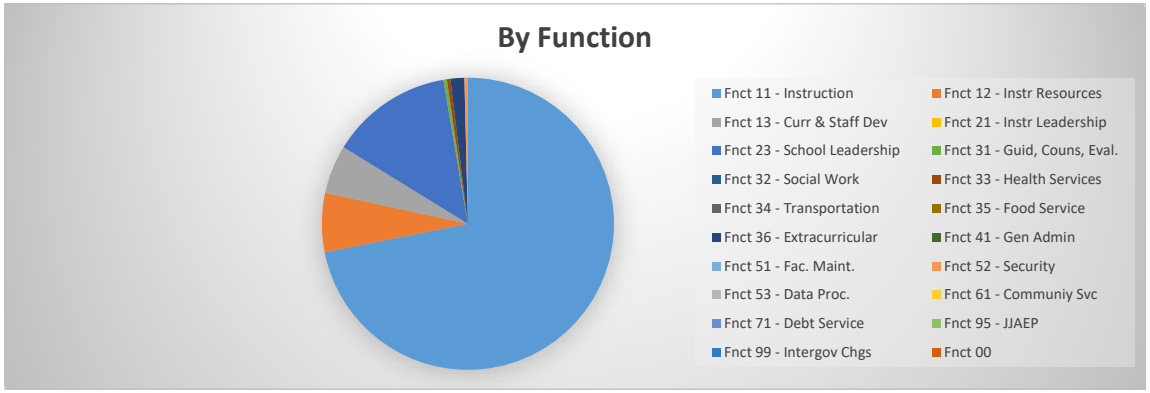
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	6,480	-	-	-
6141 - SS/Medicare	-	44	-	-	-
6143 - Workers Comp.	-	16	-	-	-
6145 - Unemployment	-	1	-	-	-
61460008 - TRS Care	-	23	-	-	-
61460010 - TRS	-	30	-	-	-
	-	6,593	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,215	-	(1,215)
6299 - Misc. Contracted Services	-	2,900	-	-	-
	-	2,998	1,215	-	(1,215)
6300 - Supplies:					
6399 - General Supplies	1,415	575	5,298	3,598	(1,700)
	1,415	575	5,298	3,598	(1,700)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,500	2,205	8,000	8,000	-
6495 - Dues	270	1,080	1,200	1,200	-
6499 - Misc. Operating Costs	2,936	1,004	3,500	3,500	-
	6,706	4,289	12,700	12,700	-
Total Function 23	**8,121**	**14,455**	**19,213**	**16,298**	**(2,915)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	2,755	-	-	-
6141 - SS/Medicare	-	30	-	-	-
6143 - Workers Comp.	-	10	-	-	-
6145 - Unemployment	-	0	-	-	-
61460006 - TRS New Hire	-	18	-	-	-
61460008 - TRS Care	-	16	-	-	-
61460010 - TRS	-	19	-	-	-
	-	2,848	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,215	-	(1,215)
	-	98	1,215	-	(1,215)
6300 - Supplies:					
6399 - General Supplies	-	390	1,200	1,200	-
	-	390	1,200	1,200	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 31	**-**	**3,336**	**2,415**	**1,200**	**(1,215)**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	152	220	300	300	-
	152	220	300	300	-
6400 - Other Operating Costs					
6495 - Dues	160	160	160	160	-
	160	160	160	160	-
Total Function 33	**312**	**380**	**460**	**460**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	-	-	-
	3,100	3,100	-	-	-
Total Function 00	3,100	3,100	-	-	-
Total Budget	***132,822***	***123,352***	***189,468***	***170,561***	***(18,907)***
Base Budget	122,735	105,901	180,141	161,130	
Special	-	-	-	-	
OT/Extra Duty	6,987	14,351	5,758	9,431	
Part Time	-	-	3,569	-	
Computer Replacement	3,100	3,100	-	-	
Total	132,822	123,352	189,468	170,561	

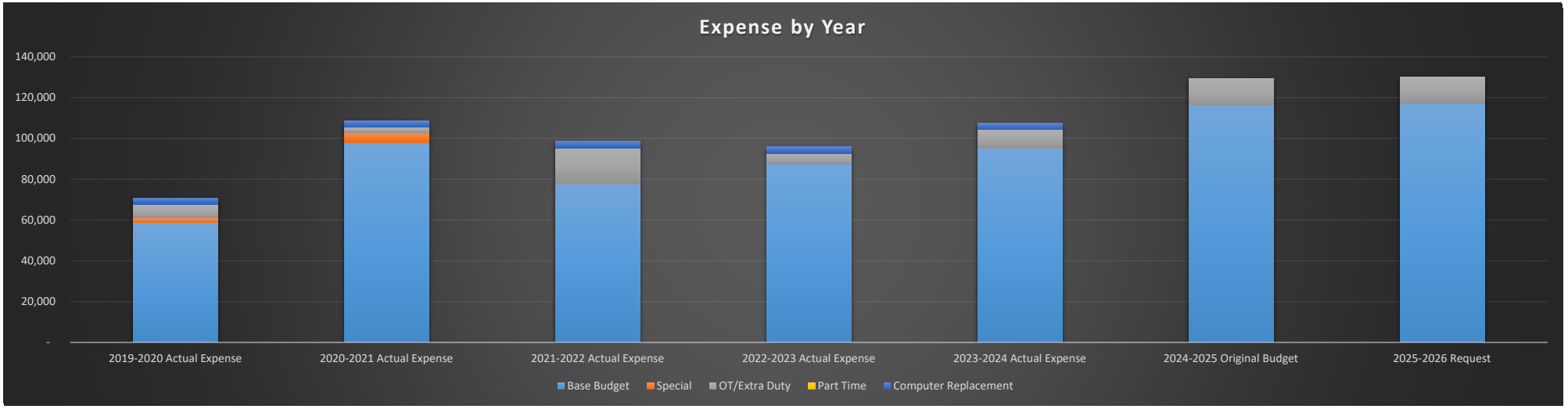
2025-2026 Budget
043 - Hurst Junior High

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	95,250	116,091	116,973
Special Request	126	-	-
OT/Extra Duty Request	8,861	13,084	13,095
Part Time Request	-	-	-
Computer Replacement	3,100	-	-
Total	107,337	129,175	130,068

2025-2026 Request







2025-2026 Budget
043 - Hurst Junior High

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	15,435	12,978	56,239	8,826	-	-	-	93,478
Fnct 12 - Instr Resources	-	-	8,400	100	-	-	-	8,500
Fnct 13 - Curr & Staff Dev	-	-	-	7,000	-	-	-	7,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	4,190	-	1,700	11,700	-	-	-	17,590
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	500	-	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	2,000	-	-	-	2,000
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	500	-	-	-	-	500
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	19,625	12,978	67,839	29,626	-	-	-	130,068

2025-2026 General Fund Budget
043 - Hurst Junior High

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,705	3,185	6,380	6,405	25
6118 - Extra Duty Pay	2,888	2,930	4,250	8,500	4,250
6121 - Extra Duty Support	1,741	1,436	4,250	-	(4,250)
6125 - Part Time Support	42	126	-	-	-
6141 - SS/Medicare	118	108	217	217	-
6143 - Workers Comp.	41	29	74	74	-
6145 - Unemployment	2	2	6	5	(1)
6146 - TRS	-	16	-	-	-
61460006 - TRS New Hire	-	3	-	-	-
61460008 - TRS Care	35	32	64	64	-
61460010 - TRS	69	70	162	170	8
	8,641	7,937	15,403	15,435	32
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	500	10,200	9,700
6269 - Rentals - Operating Leases	-	98	1,215	1,778	563
6299 - Misc. Contracted Services	460	300	500	1,000	500
	460	398	2,215	12,978	10,763
6300 - Supplies:					
6329 - Reading Materials	-	-	1,000	-	(1,000)
6399 - General Supplies	56,962	55,462	64,525	56,239	(8,286)
	56,962	55,462	65,525	56,239	(9,286)
6400 - Other Operating Costs					
6494 - Transportation Expenses	986	392	1,000	1,500	500
6495 - Dues	100	110	200	200	-
6499 - Misc. Operating Costs	10,439	11,288	8,446	7,126	(1,320)
	11,526	11,790	9,646	8,826	(820)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	**77,589**	**75,587**	**92,789**	**93,478**	**689**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
	-	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	6,669	6,880	6,800	6,800	-
6399 - General Supplies	1,514	1,489	1,600	1,600	-
	8,183	8,369	8,400	8,400	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	63	100	100	-
	-	63	100	100	-
Total Function 12	**8,183**	**8,431**	**8,500**	**8,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	112	-	-	-
	-	112	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	560	1,001	2,000	2,000	-
6499 - Misc. Operating Costs	1,370	3,028	5,000	5,000	-
	1,930	4,029	7,000	7,000	-
Total Function 13	**1,930**	**4,141**	**7,000**	**7,000**	**-**

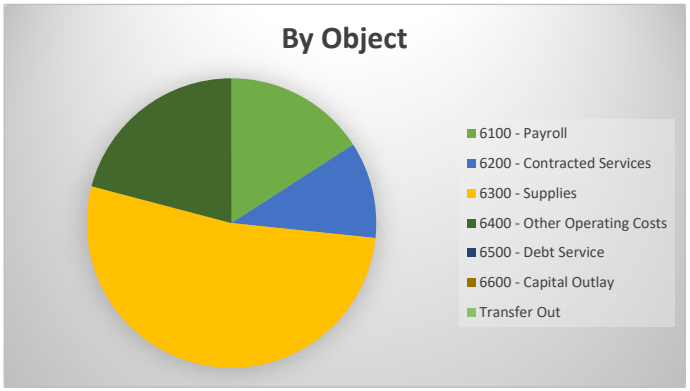
Function 23 - School Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	38	-	-	-	-
6121 - Extra Duty Support	354	4,496	4,000	4,000	-
6141 - SS/Medicare	5	24	58	58	-
6143 - Workers Comp.	2	9	20	20	-
6145 - Unemployment	0	1	2	2	-
61460008 - TRS Care	3	13	30	30	-
61460010 - TRS	6	24	76	80	4
	409	4,566	4,186	4,190	4
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	748	-	-	-
	-	748	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	-	3,026	1,500	1,500	-
	-	3,026	1,700	1,700	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,104	2,130	6,500	6,500	-
6495 - Dues	810	810	1,000	1,200	200
6499 - Misc. Operating Costs	1,543	679	4,000	4,000	-
	4,457	3,619	11,500	11,700	200
Total Function 23	**4,866**	**11,959**	**17,386**	**17,590**	**204**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
	-	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	500	500	-
	-	-	500	500	-
Total Function 31	**-**	**-**	**500**	**500**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	118	500	500	-
	-	118	500	500	-
Total Function 33	**-**	**118**	**500**	**500**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
	-	-	2,000	2,000	-
Total Function 36	**-**	**-**	**2,000**	**2,000**	**-**
Function 51 - Facilities Maintenance and Operations:					
6300 - Supplies:					
6399 - General Supplies	-	4,000	-	-	-
	-	4,000	-	-	-
Total Function 51	**-**	**4,000**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	129	-	500	500	-
	129	-	500	500	-
Total Function 52	**129**	**-**	**500**	**500**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	-	-	-
	3,100	3,100	-	-	-
Total Function 00	3,100	3,100	-	-	-
Total Budget	***95,796***	***107,337***	***129,175***	***130,068***	***893***

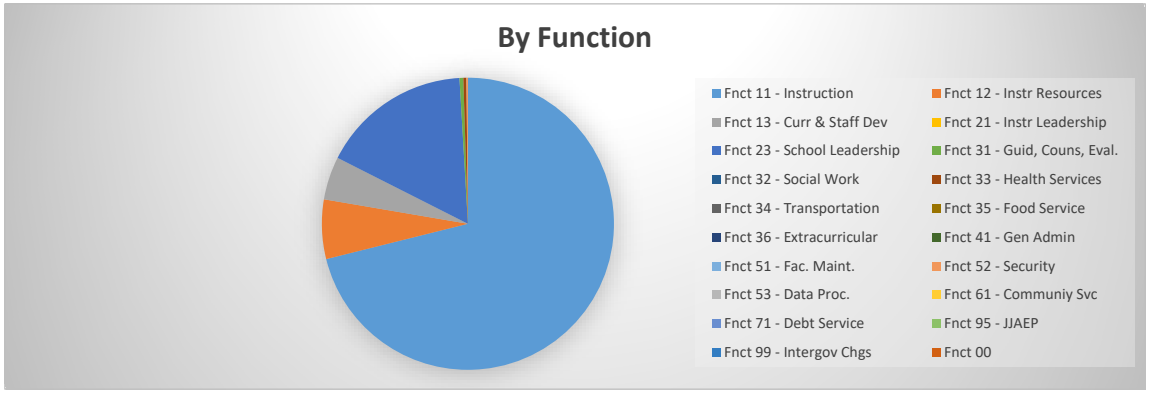
Base Budget	87,671	95,250	116,091	116,973
Special	42	126	-	-
OT/Extra Duty	4,983	8,861	13,084	13,095
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	-	-
Total	95,796	107,337	129,175	130,068

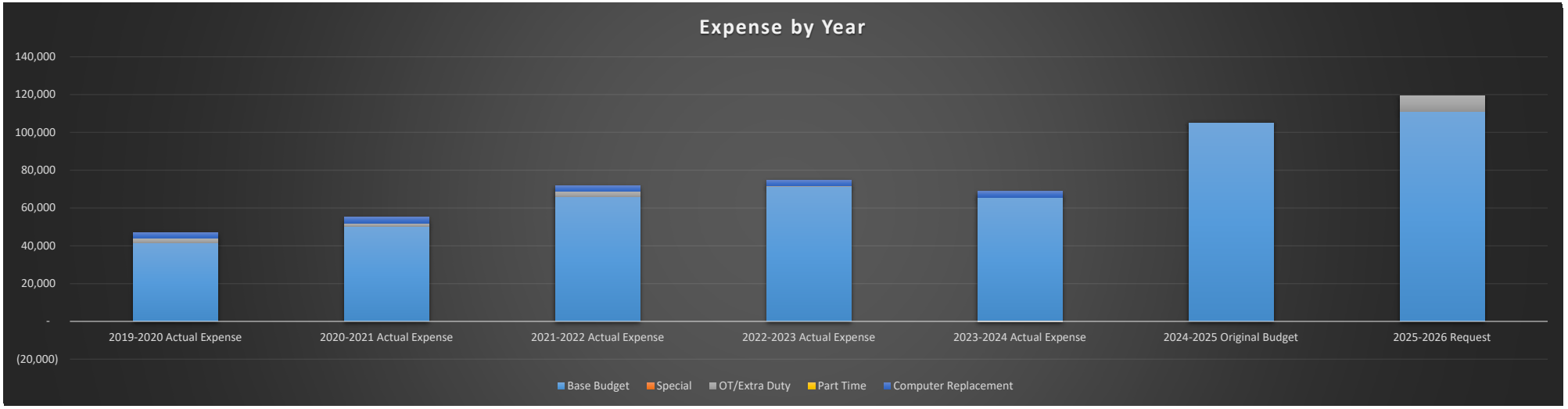
2025-2026 Budget
044 - Bedford Junior High

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	65,654	105,086	111,037
Special Request	-	-	-
OT/Extra Duty Request	(14)	-	8,380
Part Time Request	-	-	-
Computer Replacement	3,100	-	-
Total	68,740	105,086	119,417

2025-2026 Request







2025-2026 Budget
044 - Bedford Junior High

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	14,782	12,852	50,033	7,250	-	-	-	84,917
Fnct 12 - Instr Resources	-	-	7,600	250	-	-	-	7,850
Fnct 13 - Curr & Staff Dev	-	-	-	5,695	-	-	-	5,695
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	4,190	-	3,894	11,771	-	-	-	19,855
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	400	-	-	-	-	400
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	200	-	-	-	-	200
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	18,972	12,852	62,627	24,966	-	-	-	119,417

2025-2026 General Fund Budget
044 - Bedford Junior High

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,615	1,015	5,960	8,000	2,040
6118 - Extra Duty Pay	3,087	1,792	4,500	4,479	(21)
6121 - Extra Duty Support	613	337	1,750	2,000	250
6141 - SS/Medicare	74	44	178	142	(36)
6143 - Workers Comp.	26	13	62	49	(13)
6145 - Unemployment	2	1	4	2	(2)
6146 - TRS	-	15	-	-	-
61460006 - TRS New Hire	2	-	-	-	-
61460007 - TRS Surcharge	12	-	-	-	-
61460008 - TRS Care	26	13	48	30	(18)
61460009 - TRS Retire/Rehire	29	28	-	-	-
61460010 - TRS	42	25	95	80	(15)
	5,527	3,282	12,597	14,782	2,185
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	10,463	10,463
6269 - Rentals - Operating Leases	-	98	2,068	2,389	321
6299 - Misc. Contracted Services	350	-	-	-	-
	350	98	2,068	12,852	10,784
6300 - Supplies:					
6329 - Reading Materials	3,783	1,176	1,500	-	(1,500)
6399 - General Supplies	46,673	46,334	65,947	50,033	(15,914)
	50,456	47,510	67,447	50,033	(17,414)
6400 - Other Operating Costs					
6494 - Transportation Expenses	239	425	250	250	-
6499 - Misc. Operating Costs	4,302	2,724	2,500	7,000	4,500
	4,541	3,150	2,750	7,250	4,500
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	**60,874**	**54,040**	**84,862**	**84,917**	**55**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,292	2,857	3,300	6,600	3,300
6399 - General Supplies	573	685	750	1,000	250
	3,865	3,542	4,050	7,600	3,550
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	250	250
	-	-	-	250	250
Total Function 12	**3,865**	**3,542**	**4,050**	**7,850**	**3,800**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	1,000	-	(1,000)
	-	-	1,000	-	(1,000)
6300 - Supplies:					
6399 - General Supplies	454	99	1,000	-	(1,000)
	454	99	1,000	-	(1,000)
6400 - Other Operating Costs					
6495 - Dues	110	-	-	-	-
6499 - Misc. Operating Costs	1,849	2,545	2,650	5,695	3,045
	1,959	2,545	2,650	5,695	3,045
Total Function 13	**2,413**	**2,644**	**4,650**	**5,695**	**1,045**

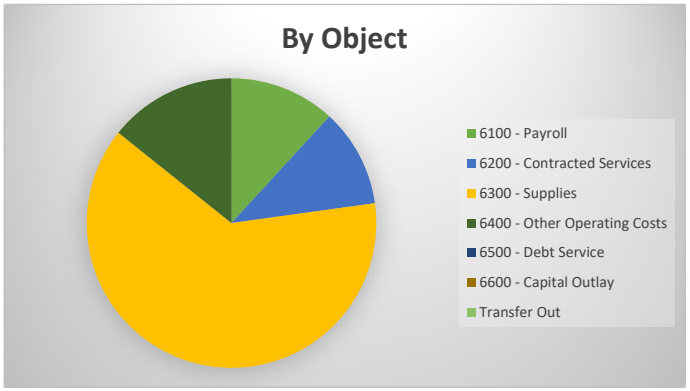
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	4,000	3,500
6141 - SS/Medicare	-	-	8	58	50
6143 - Workers Comp.	-	-	3	20	17
6145 - Unemployment	-	-	1	2	1
61460008 - TRS Care	-	-	4	30	26
61460010 - TRS	-	-	8	80	72
	-	-	524	4,190	3,666
6300 - Supplies:					
6329 - Reading Materials	-	-	-	200	200
6399 - General Supplies	-	-	-	3,694	3,694
	-	-	-	3,894	3,894
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,355	4,408	6,250	6,500	250
6429 - Insurance and Bonding Costs	-	-	-	71	71
6495 - Dues	-	810	900	1,200	300
6499 - Misc. Operating Costs	-	-	-	4,000	4,000
	4,355	5,218	7,150	11,771	4,621
Total Function 23	**4,355**	**5,218**	**7,674**	**19,855**	**12,181**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	12	-	250	500	250
	12	-	250	500	250
Total Function 31	**12**	**-**	**250**	**500**	**250**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	86	195	250	400	150
	86	195	250	400	150
Total Function 33	**86**	**195**	**250**	**400**	**150**
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	-	-	300	-	(300)
	-	-	300	-	(300)
Total Function 36	**-**	**-**	**300**	**-**	**(300)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	2,188	-	(2,188)
6141 - SS/Medicare	-	-	32	-	(32)
6143 - Workers Comp.	-	-	176	-	(176)
6145 - Unemployment	-	-	2	-	(2)
61460008 - TRS Care	-	-	17	-	(17)
61460010 - TRS	-	-	35	-	(35)
	-	-	2,450	-	(2,450)
6300 - Supplies:					
6399 - General Supplies	-	-	400	-	(400)
	-	-	400	-	(400)
Total Function 51	**-**	**-**	**2,850**	**-**	**(2,850)**
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	200	200	-
	-	-	200	200	-
Total Function 52	**-**	**-**	**200**	**200**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	-	-	-
	3,100	3,100	-	-	-
Total Function 00	3,100	3,100	-	-	-

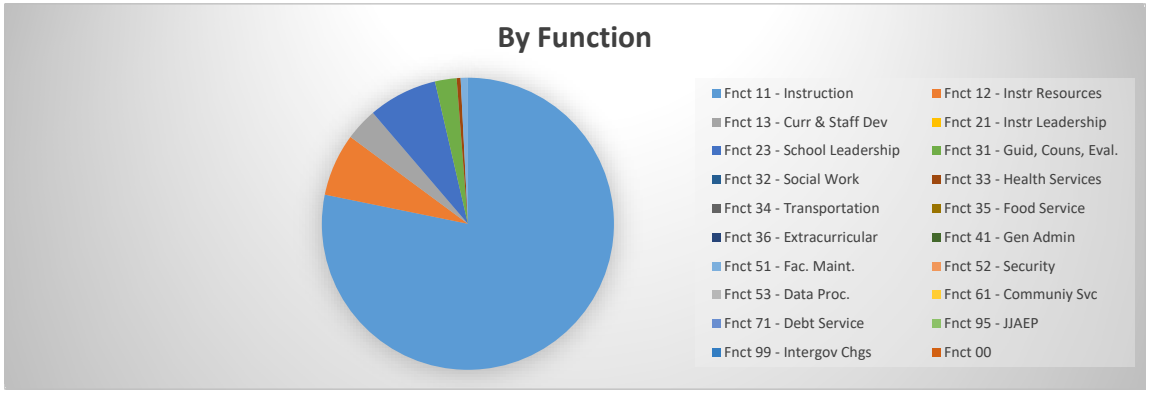
Total Budget	***74,705***	***68,740***	***105,086***	***119,417***	***14,331***
Base Budget	71,542	65,654	105,086	111,037	
Special	-	-	-	-	
OT/Extra Duty	63	(14)	-	8,380	
Part Time	-	-	-	-	
Computer Replacement	3,100	3,100	-	-	
Total	74,705	68,740	105,086	119,417	

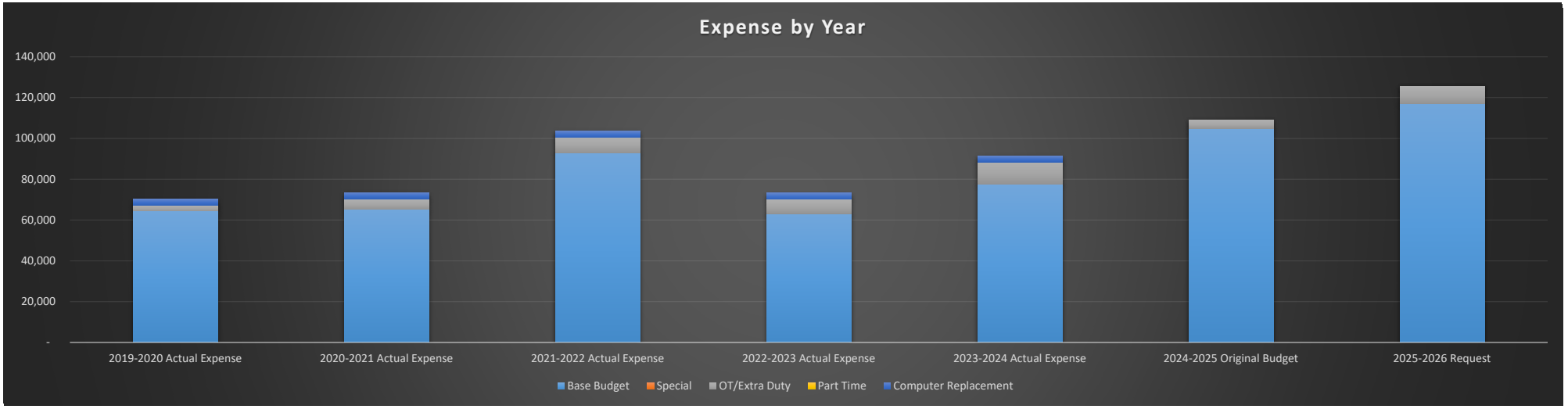
2025-2026 Budget
045 - Harwood Junior High

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	77,567	104,812	117,046
Special Request	-	-	-
OT/Extra Duty Request	10,868	4,186	8,384
Part Time Request	-	-	-
Computer Replacement	3,100	-	-
Total	91,535	108,998	125,430

2025-2026 Request







2025-2026 Budget
045 - Harwood Junior High

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,731	13,780	66,074	5,500	-	-	-	98,085
Fnct 12 - Instr Resources	-	-	8,500	200	-	-	-	8,700
Fnct 13 - Curr & Staff Dev	-	-	1,000	3,500	-	-	-	4,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	2,095	-	1,500	6,000	-	-	-	9,595
Fnct 31 - Guid, Couns, Eval.	-	-	500	2,500	-	-	-	3,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	350	200	-	-	-	550
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	1,000	-	-	-	-	1,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	14,826	13,780	78,924	17,900	-	-	-	125,430

2025-2026 General Fund Budget
045 - Harwood Junior High

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,455	1,410	6,260	6,279	19
6118 - Extra Duty Pay	2,061	2,034	2,000	3,500	1,500
6121 - Extra Duty Support	1,658	4,554	-	2,500	2,500
6141 - SS/Medicare	71	90	120	180	60
6143 - Workers Comp.	25	28	41	62	21
6145 - Unemployment	2	2	1	4	3
6146 - TRS	-	16	-	-	-
61460008 - TRS Care	28	38	55	86	31
61460010 - TRS	51	72	38	120	82
	5,351	8,244	8,515	12,731	4,216
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	10,480	10,480
6269 - Rentals - Operating Leases	-	98	7,000	2,800	(4,200)
6299 - Misc. Contracted Services	-	-	500	500	-
	-	98	7,500	13,780	6,280
6300 - Supplies:					
6329 - Reading Materials	1,411	769	2,165	2,141	(24)
6399 - General Supplies	39,676	52,964	61,627	63,933	2,306
	41,088	53,733	63,792	66,074	2,282
6400 - Other Operating Costs					
6494 - Transportation Expenses	482	1,836	-	-	-
6499 - Misc. Operating Costs	7,952	10,167	5,048	5,500	452
	8,433	12,003	5,048	5,500	452
Total Function 11	**54,872**	**74,078**	**84,855**	**98,085**	**13,230**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	279	-	-	-
6141 - SS/Medicare	-	2	-	-	-
6143 - Workers Comp.	-	1	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	1	-	-	-
	-	282	-	-	-
6300 - Supplies:					
6329 - Reading Materials	5,000	2,857	7,000	7,000	-
6399 - General Supplies	990	1,360	1,500	1,500	-
	5,990	4,217	8,500	8,500	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	200	200
	-	-	-	200	200
Total Function 12	**5,990**	**4,500**	**8,500**	**8,700**	**200**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	1,000	1,000
	-	-	-	1,000	1,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,000	-	1,000	1,000	-
6499 - Misc. Operating Costs	820	1,890	1,000	2,500	1,500
	1,820	1,890	2,000	3,500	1,500
Total Function 13	**1,820**	**1,890**	**2,000**	**4,500**	**2,500**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,252	3,615	2,000	2,000	-
6141 - SS/Medicare	42	40	29	29	-
6143 - Workers Comp.	16	15	10	10	-
6145 - Unemployment	1	1	1	1	-
61460008 - TRS Care	24	24	15	15	-
61460010 - TRS	45	53	38	40	2
	3,381	3,747	2,093	2,095	2

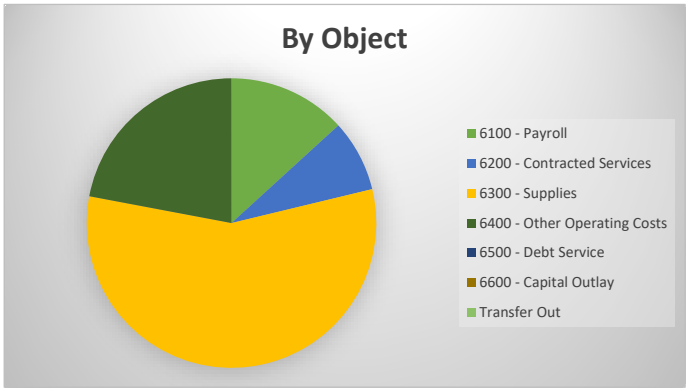
6300 - Supplies:					
6399 - General Supplies	377	217	1,000	1,500	500
	377	217	1,000	1,500	500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,632	2,477	4,500	4,500	-
6495 - Dues	750	1,049	1,000	1,000	-
6499 - Misc. Operating Costs	-	-	500	500	-
	3,382	3,526	6,000	6,000	-
Total Function 23	**7,139**	**7,490**	**9,093**	**9,595**	**502**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	387	-	-	-
6141 - SS/Medicare	-	2	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	3	-	-	-
	-	394	-	-	-
6300 - Supplies:					
6399 - General Supplies	305	83	500	500	-
	305	83	500	500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 31	**305**	**477**	**3,000**	**3,000**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	350	350	-
	-	-	350	350	-
6400 - Other Operating Costs					
6495 - Dues	-	-	200	200	-
	-	-	200	200	-
Total Function 33	**-**	**-**	**550**	**550**	**-**
Function 51 - Facilities Maintenance and Operations:					
6300 - Supplies:					
6399 - General Supplies	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
Total Function 51	**-**	**-**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	-	-	-
	3,100	3,100	-	-	-
Total Function 00	3,100	3,100	-	-	-
Total Budget	***73,227***	***91,535***	***108,998***	***125,430***	***16,432***

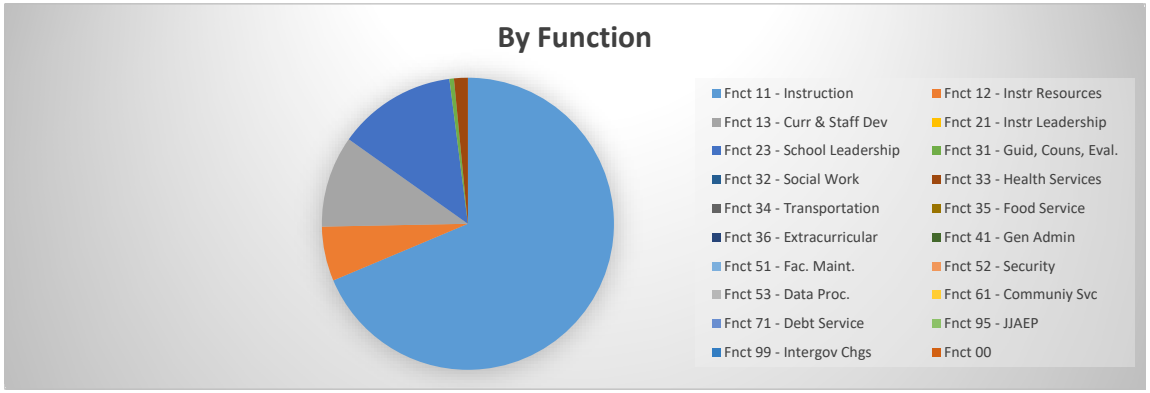
Base Budget	63,155	77,567	104,812	117,046
Special	-	-	-	-
OT/Extra Duty	6,971	10,868	4,186	8,384
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	-	-
Total	73,227	91,535	108,998	125,430

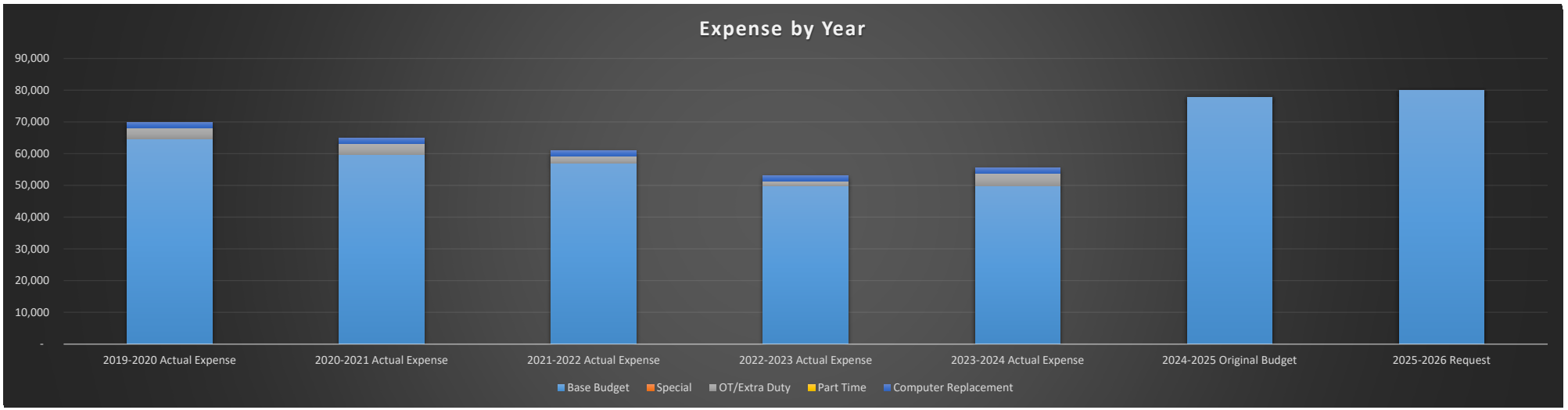
2025-2026 Budget
102 - Bellaire Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	49,823	77,800	79,939
Special Request	-	-	-
OT/Extra Duty Request	3,879	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	55,502	77,800	79,939

2025-2026 Request







2025-2026 Budget
102 - Bellaire Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	8,398	4,860	32,847	8,780	-	-	-	54,885
Fnct 12 - Instr Resources	-	-	4,720	100	-	-	-	4,820
Fnct 13 - Curr & Staff Dev	-	-	4,246	3,849	-	-	-	8,095
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,145	1,550	3,140	4,683	-	-	-	10,518
Fnct 31 - Guid, Couns, Eval.	-	-	200	200	-	-	-	400
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	1,021	-	200	-	-	-	-	1,221
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	10,564	6,410	45,353	17,612	-	-	-	79,939

2025-2026 General Fund Budget
102 - Bellaire Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,875	2,293	3,910	4,337	427
6118 - Extra Duty Pay	1,220	1,672	1,156	3,038	1,882
6121 - Extra Duty Support	334	706	450	767	317
6141 - SS/Medicare	49	65	81	118	37
6143 - Workers Comp.	17	22	28	42	14
6145 - Unemployment	1	1	1	5	4
6146 - TRS	-	13	-	-	-
61460006 - TRS New Hire	-	7	-	-	-
61460008 - TRS Care	12	10	14	30	16
61460010 - TRS	14	18	33	61	28
	3,520	4,806	5,673	8,398	2,725
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,860	4,860
	-	-	-	4,860	4,860
6300 - Supplies:					
6329 - Reading Materials	1,857	-	1,378	1,378	-
6399 - General Supplies	29,294	27,330	25,773	31,469	5,696
	31,151	27,330	27,151	32,847	5,696
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,506	3,339	7,800	7,800	-
6499 - Misc. Operating Costs	372	414	1,200	980	(220)
	3,877	3,753	9,000	8,780	(220)
Total Function 11	**38,548**	**35,889**	**41,824**	**54,885**	**13,061**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,624	6,429	5,248	3,403	(1,845)
6399 - General Supplies	151	-	1,317	1,317	-
	5,776	6,429	6,565	4,720	(1,845)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	100	100	-
Total Function 12	**5,776**	**6,429**	**6,665**	**4,820**	**(1,845)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	90	-	200	200	-
6399 - General Supplies	1,836	4,017	12,349	4,046	(8,303)
	1,926	4,017	12,549	4,246	(8,303)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	376	362	400	400	-
6499 - Misc. Operating Costs	1,024	1,089	3,449	3,449	-
	1,400	1,451	3,849	3,849	-
Total Function 13	**3,325**	**5,468**	**16,398**	**8,095**	**(8,303)**

Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,510	3,595	4,529	1,000	(3,529)
6141 - SS/Medicare	18	21	48	48	-
6143 - Workers Comp.	7	7	15	15	-
6145 - Unemployment	1	0	2	2	-
61460008 - TRS Care	11	11	23	23	-
61460010 - TRS	18	13	57	57	-
	1,565	3,648	4,674	1,145	(3,529)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	661	661
6269 - Rentals - Operating Leases	-	106	1,500	889	(611)
	-	106	1,500	1,550	50
6300 - Supplies:					
6399 - General Supplies	413	316	1,243	3,140	1,897
	413	316	1,243	3,140	1,897
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	155	-	400	400	-
6495 - Dues	766	802	800	1,000	200
6499 - Misc. Operating Costs	176	378	3,283	3,283	-
	1,097	1,180	4,483	4,683	200
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 23	**3,074**	**5,250**	**11,900**	**10,518**	**(1,382)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	-	36	-	-	-
6399 - General Supplies	-	96	200	200	-
	-	132	200	200	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	200	155	200	200	-
	200	155	200	200	-
Total Function 31	**200**	**287**	**400**	**400**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	224	272	401	1,000	599
6141 - SS/Medicare	3	4	6	12	6
6143 - Workers Comp.	1	1	2	4	2
6145 - Unemployment	0	0	1	2	1
6146 - TRS	-	9	-	-	-
61460008 - TRS Care	2	2	3	3	-
61460010 - TRS	1	3	-	-	-
	231	292	413	1,021	608
6300 - Supplies:					
6399 - General Supplies	195	-	200	200	-
	195	-	200	200	-
Total Function 33	**426**	**292**	**613**	**1,221**	**608**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	84	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	2	-	-	-
	-	88	-	-	-
Total Function 51	**-**	**88**	**-**	**-**	**-**

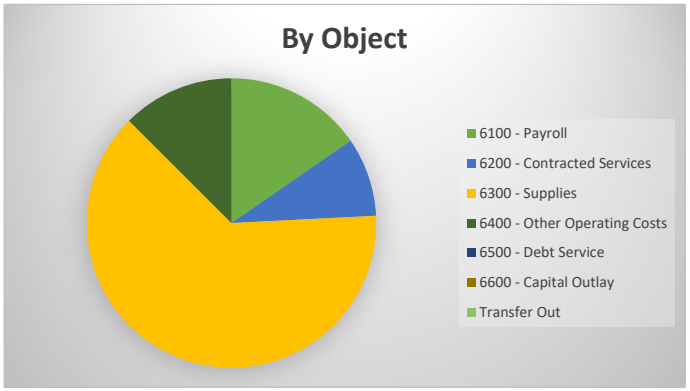
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	-	-
	-	-	-	-	-
Total Function 52	**-**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***53,150***	***55,502***	***77,800***	***79,939***	***2,139***

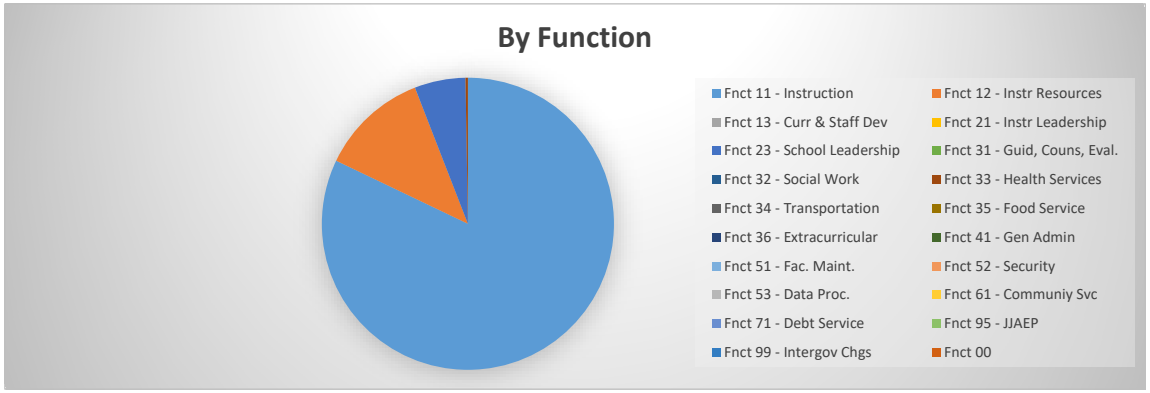
Base Budget	49,839	49,823	77,800	79,939
Special	-	-	-	-
OT/Extra Duty	1,510	3,879	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	53,150	55,502	77,800	79,939

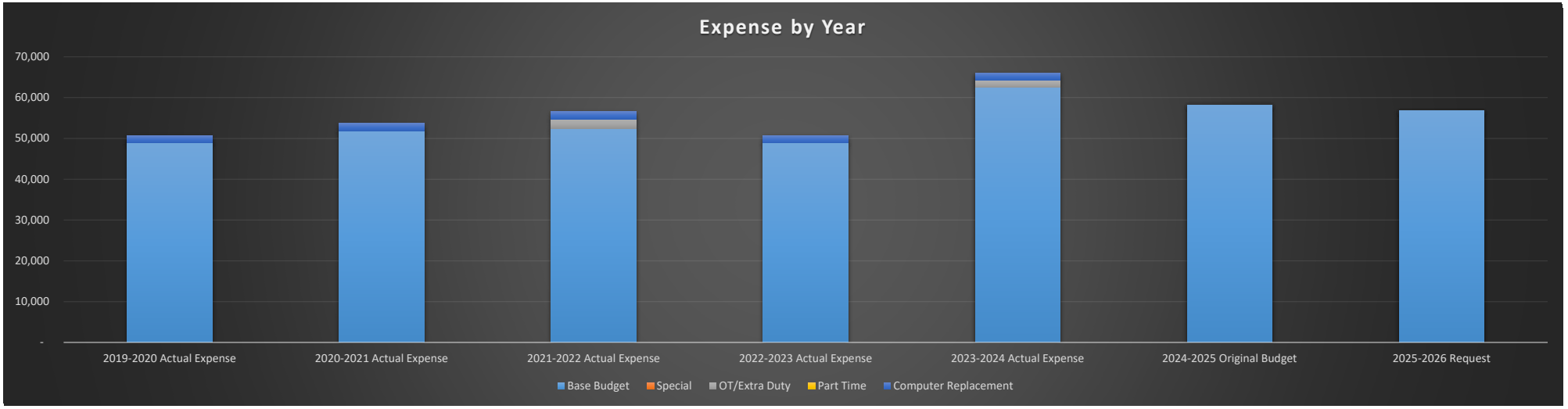
2025-2026 Budget
103 - Harrison Lane Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	62,484	58,169	56,721
Special Request	-	-	-
OT/Extra Duty Request	1,802	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	66,086	58,169	56,721

2025-2026 Request







2025-2026 Budget
103 - Harrison Lane Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	8,267	3,908	29,096	5,300	-	-	-	46,571
Fnct 12 - Instr Resources	-	-	6,800	-	-	-	-	6,800
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	300	1,100	-	1,800	-	-	-	3,200
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	150	-	-	-	-	-	-	150
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	8,717	5,008	35,896	7,100	-	-	-	56,721

2025-2026 General Fund Budget
103 - Harrison Lane Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	603	488	3,690	3,770	80
6121 - Extra Duty Support	-	493	800	800	-
6125 - Part Time Support	-	-	1,000	3,557	2,557
6141 - SS/Medicare	9	11	87	88	1
6143 - Workers Comp.	3	4	31	31	-
6145 - Unemployment	-	0	1	1	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	-	2	6	6	-
61460010 - TRS	-	5	14	14	-
	614	1,005	5,629	8,267	2,638
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	3,908	3,908
	-	-	-	3,908	3,908
6300 - Supplies:					
6329 - Reading Materials	2,311	120	-	-	-
6399 - General Supplies	31,263	44,955	33,879	29,096	(4,783)
	33,574	45,075	33,879	29,096	(4,783)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,660	3,164	4,461	4,000	(461)
6499 - Misc. Operating Costs	1,876	3,377	700	1,300	600
	4,536	6,540	5,161	5,300	139
Total Function 11	**38,724**	**52,620**	**44,669**	**46,571**	**1,902**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,036	6,751	6,500	6,500	-
6399 - General Supplies	198	301	300	300	-
	6,234	7,052	6,800	6,800	-
Total Function 12	**6,234**	**7,052**	**6,800**	**6,800**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	299	200	-	(200)
	-	299	200	-	(200)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,015	665	1,200	-	(1,200)
	1,015	665	1,200	-	(1,200)
Total Function 13	**1,015**	**964**	**1,400**	**-**	**(1,400)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	1,319	1,000	300	(700)
6141 - SS/Medicare	-	8	-	-	-
6143 - Workers Comp.	-	3	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	4	-	-	-
61460010 - TRS	-	5	-	-	-
	-	1,340	1,000	300	(700)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	200	200
6269 - Rentals - Operating Leases	-	98	1,500	900	(600)
	-	98	1,500	1,100	(400)
6300 - Supplies:					
6399 - General Supplies	542	975	300	-	(300)
	542	975	300	-	(300)

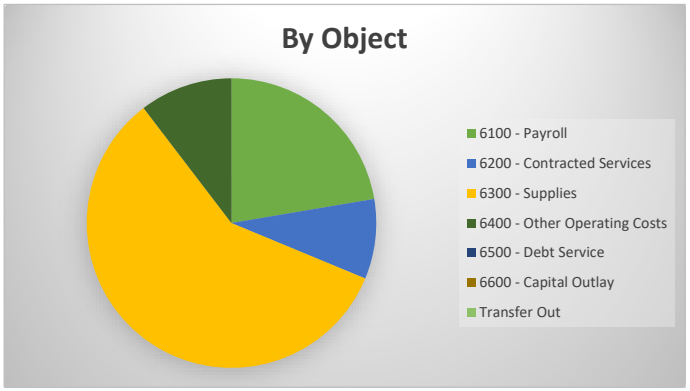
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	800	800
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	928	1,118	1,200	1,000	(200)
6499 - Misc. Operating Costs	1,479	47	1,000	-	(1,000)
	2,407	1,236	2,200	1,800	(400)
Total Function 23	**2,949**	**3,650**	**5,000**	**3,200**	**(1,800)**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	300	150	(150)
	-	-	300	150	(150)
Total Function 33	**-**	**-**	**300**	**150**	**(150)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***50,722***	***66,086***	***58,169***	***56,721***	***(1,448)***

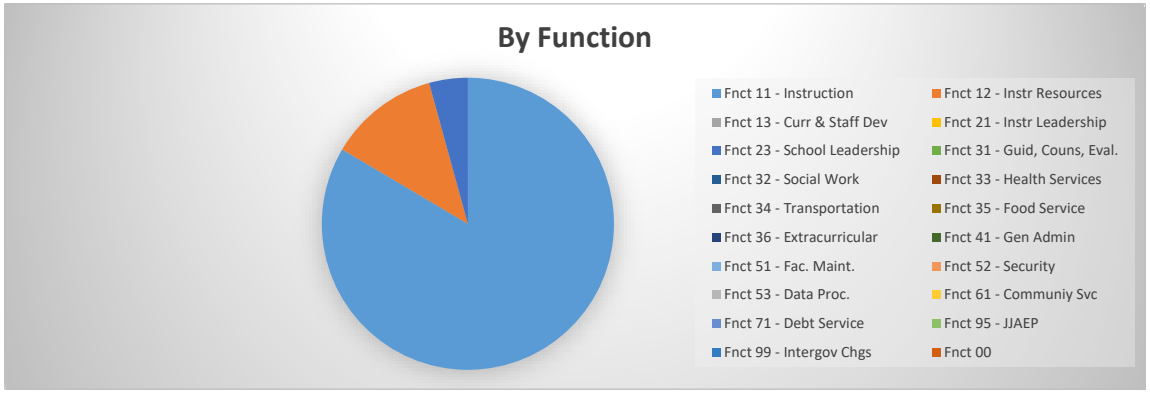
Base Budget	48,922	62,484	58,169	56,721
Special	-	-	-	-
OT/Extra Duty	-	1,802	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	50,722	66,086	58,169	56,721

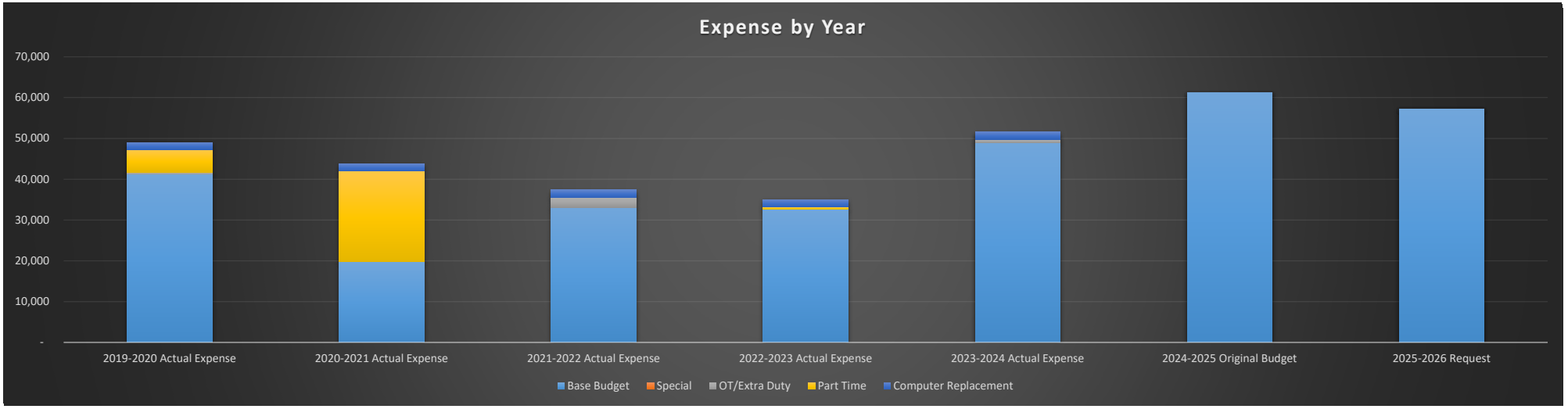
2025-2026 Budget
105 - North Euless Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	48,984	61,141	57,266
Special Request	-	-	-
OT/Extra Duty Request	792	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	51,576	61,141	57,266

2025-2026 Request







2025-2026 Budget
105 - North Euless Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,789	4,110	26,417	4,500	-	-	-	47,816
Fnct 12 - Instr Resources	-	-	7,000	-	-	-	-	7,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,000	-	1,450	-	-	-	2,450
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	12,789	5,110	33,417	5,950	-	-	-	57,266

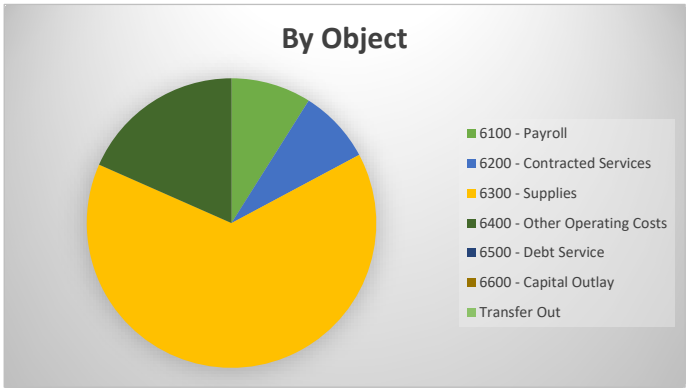
2025-2026 General Fund Budget
105 - North Euless Elementary

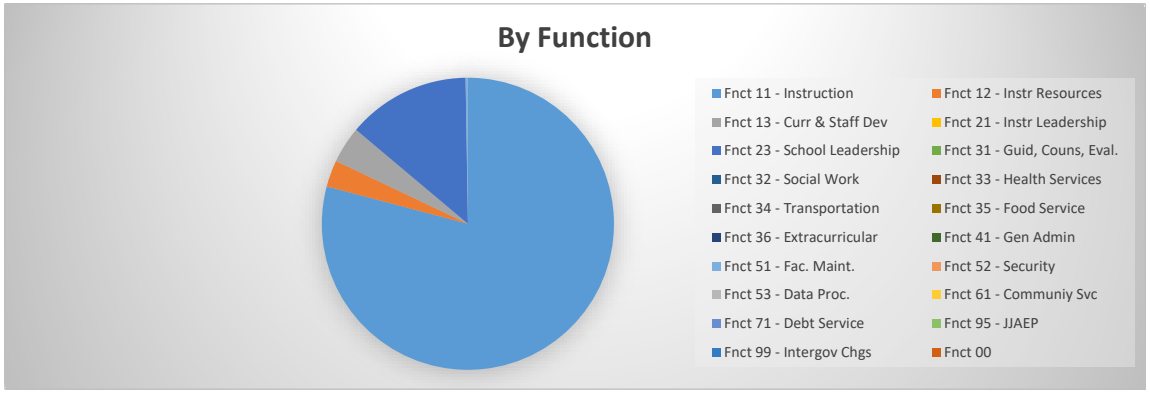
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	100	320	3,300	3,518	218
6118 - Extra Duty Pay	-	-	500	401	(99)
6121 - Extra Duty Support	-	792	-	-	-
6125 - Part Time Support	600	-	8,608	8,608	-
6141 - SS/Medicare	10	11	183	187	4
6143 - Workers Comp.	3	4	62	63	1
6145 - Unemployment	-	0	1	1	-
61460006 - TRS New Hire	-	27	-	-	-
61460008 - TRS Care	-	3	4	4	-
61460010 - TRS	-	0	7	7	-
	714	1,157	12,665	12,789	124
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,110	4,110
	-	-	-	4,110	4,110
6300 - Supplies:					
6329 - Reading Materials	1,057	173	1,596	1,100	(496)
6399 - General Supplies	21,857	38,004	32,715	25,317	(7,398)
	22,914	38,177	34,311	26,417	(7,894)
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,778	2,192	4,500	4,500	-
6499 - Misc. Operating Costs	175	188	-	-	-
	1,953	2,379	4,500	4,500	-
Total Function 11	**25,580**	**41,713**	**51,476**	**47,816**	**(3,660)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,933	6,530	7,000	7,000	-
	6,933	6,530	7,000	7,000	-
Total Function 12	**6,933**	**6,530**	**7,000**	**7,000**	**-**
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	110	110
6269 - Rentals - Operating Leases	-	98	1,215	890	(325)
	-	98	1,215	1,000	(215)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	750	750	750	-
6495 - Dues	700	685	700	700	-
	700	1,435	1,450	1,450	-
Total Function 23	**700**	**1,533**	**2,665**	**2,450**	**(215)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***35,013***	***51,576***	***61,141***	***57,266***	***(3,875)***
Base Budget	32,613	48,984	61,141	57,266	
Special	-	-	-	-	
OT/Extra Duty	-	792	-	-	
Part Time	600	-	-	-	
Computer Replacement	1,800	1,800	-	-	
Total	35,013	51,576	61,141	57,266	

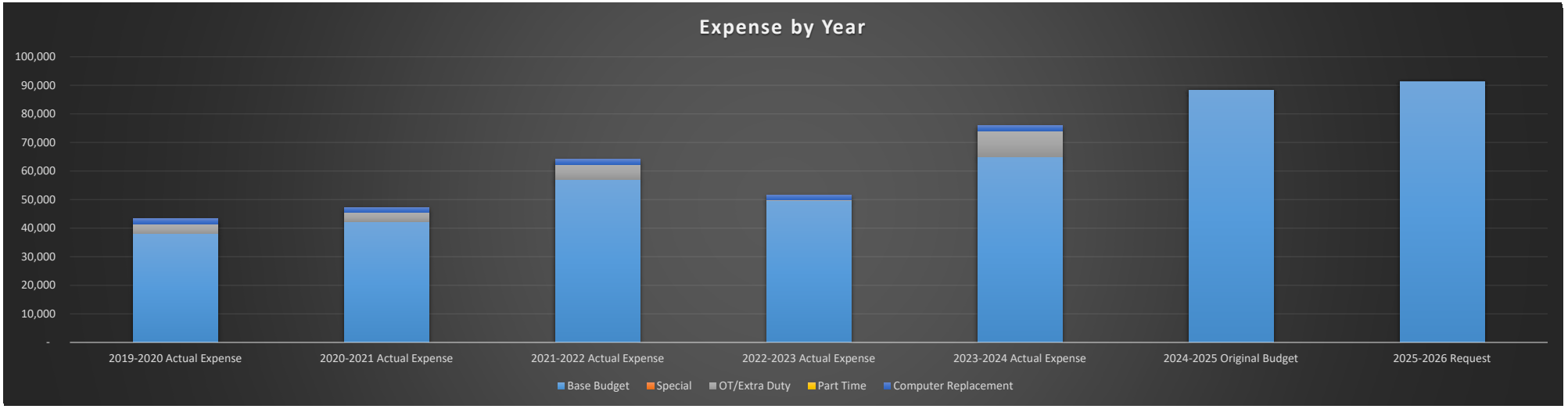
2025-2026 Budget
106 - Oakwood Terrace Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	65,006	88,220	91,367
Special Request	-	-	-
OT/Extra Duty Request	9,106	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	75,912	88,220	91,367

2025-2026 Request







2025-2026 Budget
106 - Oakwood Terrace Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	6,700	5,930	53,657	6,000	-	-	-	72,287
Fnct 12 - Instr Resources	-	-	2,700	-	-	-	-	2,700
Fnct 13 - Curr & Staff Dev	-	-	-	3,700	-	-	-	3,700
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,248	1,600	2,500	7,100	-	-	-	12,448
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	232	-	-	-	-	-	-	232
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	8,180	7,530	58,857	16,800	-	-	-	91,367

2025-2026 General Fund Budget
106 - Oakwood Terrace Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	910	803	4,400	4,820	420
6118 - Extra Duty Pay	-	-	-	-	-
6121 - Extra Duty Support	-	1,575	800	1,700	900
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	13	21	73	95	22
6143 - Workers Comp.	4	7	26	34	8
6145 - Unemployment	-	0	1	1	-
61460006 - TRS New Hire	-	1	-	-	-
61460008 - TRS Care	-	8	4	10	6
61460010 - TRS	-	7	9	40	31
	928	2,422	5,313	6,700	1,387
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	5,730	5,730
6299 - Misc. Contracted Services	-	-	200	200	-
	-	-	200	5,930	5,730
6300 - Supplies:					
6329 - Reading Materials	-	816	1,233	25	(1,208)
6399 - General Supplies	38,685	47,062	47,254	53,632	6,378
	38,685	47,878	48,487	53,657	5,170
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,619	4,184	6,000	6,000	-
6499 - Misc. Operating Costs	377	2,414	5,000	-	(5,000)
	2,996	6,597	11,000	6,000	(5,000)
Total Function 11	**42,608**	**56,897**	**65,000**	**72,287**	**7,287**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,376	2,377	2,400	2,400	-
6399 - General Supplies	273	-	350	300	(50)
	2,650	2,377	2,750	2,700	(50)
Total Function 12	**2,650**	**2,377**	**2,750**	**2,700**	**(50)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6495 - Dues	110	-	200	200	-
6499 - Misc. Operating Costs	3,011	2,924	2,520	2,500	(20)
	3,121	2,924	3,720	3,700	(20)
Total Function 13	**3,121**	**2,924**	**3,720**	**3,700**	**(20)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	178	7,530	5,000	1,000	(4,000)
6141 - SS/Medicare	3	46	69	69	-
6143 - Workers Comp.	1	16	24	24	-
6145 - Unemployment	0	0	3	3	-
6146 - TRS	-	-	-	16	16
61460008 - TRS Care	1	24	36	36	-
61460010 - TRS	3	12	86	100	14
	186	7,629	5,218	1,248	(3,970)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	2,800	1,600	(1,200)
	-	98	2,800	1,600	(1,200)
6300 - Supplies:					
6329 - Reading Materials	-		1,000	1,000	-
6399 - General Supplies	-	415	-	1,500	1,500
	-	415	1,000	2,500	1,500

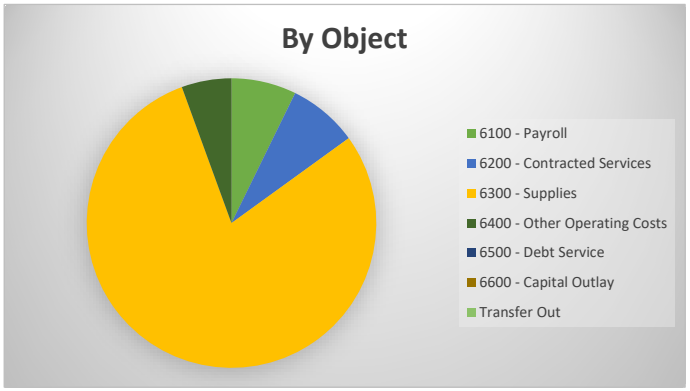
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6429 - Insurance and Bonding Costs	-	71	-	100	100
6495 - Dues	160	736	3,500	2,000	(1,500)
6499 - Misc. Operating Costs	1,029	2,965	3,000	4,000	1,000
	1,188	3,772	7,500	7,100	(400)
Total Function 23	**1,374**	**11,914**	**16,518**	**12,448**	**(4,070)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	95	-	200	200	-
6141 - SS/Medicare	1	-	3	3	-
6143 - Workers Comp.	0	-	16	16	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	1	-	2	2	-
61460010 - TRS	2	-	10	10	-
	99	-	232	232	-
Total Function 51	**99**	**-**	**232**	**232**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***51,653***	***75,912***	***88,220***	***91,367***	***3,147***

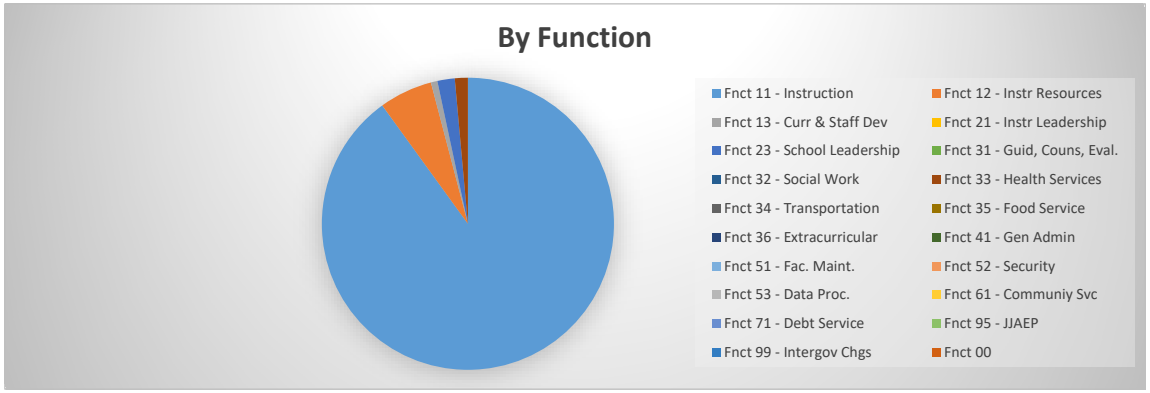
Base Budget	49,580	65,006	88,220	91,367
Special	-	-	-	-
OT/Extra Duty	273	9,106	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	51,653	75,912	88,220	91,367

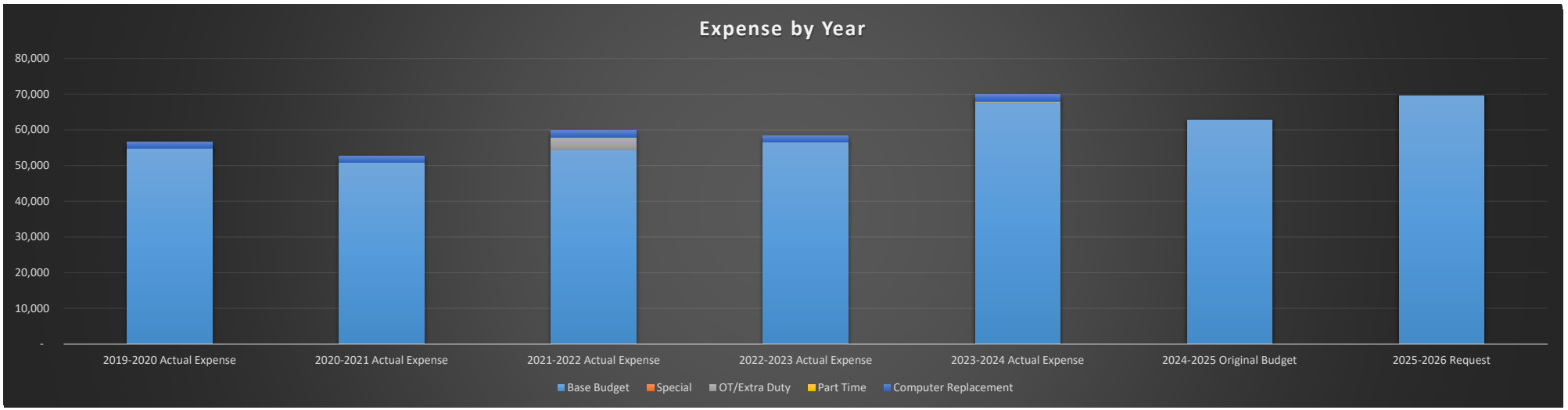
2025-2026 Budget
107 - Shady Oaks Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	67,316	62,637	69,559
Special Request	-	-	-
OT/Extra Duty Request	751	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	69,867	62,637	69,559

2025-2026 Request







2025-2026 Budget
107 - Shady Oaks Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,483	5,407	49,632	3,100	-	-	-	62,622
Fnct 12 - Instr Resources	-	-	4,100	-	-	-	-	4,100
Fnct 13 - Curr & Staff Dev	-	-	500	-	-	-	-	500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	562	-	-	775	-	-	-	1,337
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,000	-	-	-	-	1,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,045	5,407	55,232	3,875	-	-	-	69,559

2025-2026 General Fund Budget
107 - Shady Oaks Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,085	2,593	3,770	3,906	136
6118 - Extra Duty Pay	225	-	1,000	500	(500)
6121 - Extra Duty Support	-	277	-	-	-
6125 - Part Time Support	128	-	-	-	-
6141 - SS/Medicare	19	39	55	57	2
6143 - Workers Comp.	6	13	19	20	1
6145 - Unemployment	0	0	-	-	-
6146 - TRS	20	5	-	-	-
61460008 - TRS Care	2	1	-	-	-
61460010 - TRS	14	1	-	-	-
	1,499	2,930	4,844	4,483	(361)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	250	5,407	5,157
	-	-	250	5,407	5,157
6300 - Supplies:					
6329 - Reading Materials	619	61	2,000	-	(2,000)
6399 - General Supplies	43,918	53,193	45,906	49,632	3,726
	44,537	53,254	47,906	49,632	1,726
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,889	2,097	2,000	2,400	400
6499 - Misc. Operating Costs	176	-	200	700	500
	3,065	2,097	2,200	3,100	900
Total Function 11	**49,101**	**58,280**	**55,200**	**62,622**	**7,422**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,805	3,301	3,500	3,500	-
6399 - General Supplies	1,174	579	600	600	-
	5,979	3,881	4,100	4,100	-
Total Function 12	**5,979**	**3,881**	**4,100**	**4,100**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	1,493	1,000	500	(500)
	-	1,493	1,000	500	(500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,490	-	-	-
	-	1,490	-	-	-
Total Function 13	**-**	**2,983**	**1,000**	**500**	**(500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	1,166	500	500	-
6141 - SS/Medicare	-	8	7	7	-
6143 - Workers Comp.	-	3	2	2	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	5	45	45	-
61460010 - TRS	-	7	8	8	-
	-	1,190	562	562	-
6400 - Other Operating Costs					
6495 - Dues	728	736	775	775	-
	728	736	775	775	-
Total Function 23	**728**	**1,926**	**1,337**	**1,337**	**-**

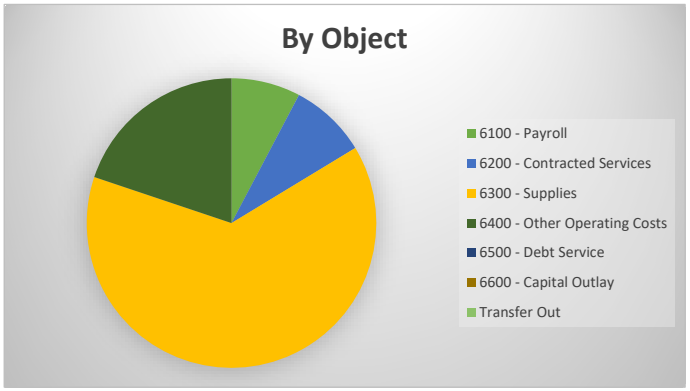
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	685	997	1,000	1,000	-
	685	997	1,000	1,000	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	54	-	-	-	-
	54	-	-	-	-
Total Function 33	**739**	**997**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***58,347***	***69,867***	***62,637***	***69,559***	***6,922***

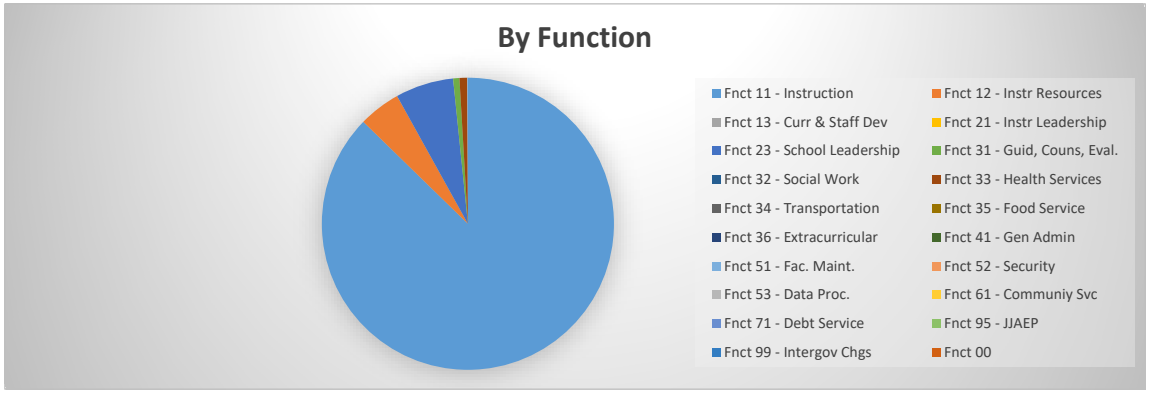
Base Budget	56,547	67,316	62,637	69,559
Special	-	-	-	-
OT/Extra Duty	-	751	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	58,347	69,867	62,637	69,559

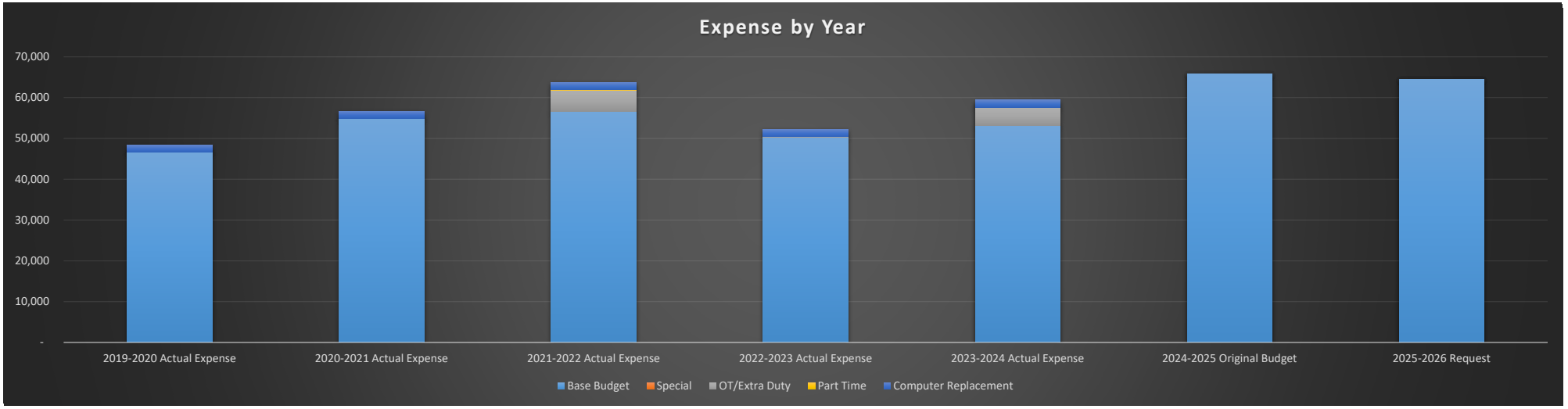
2025-2026 Budget
108 - South Euless Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	53,166	65,773	64,556
Special Request	-	-	-
OT/Extra Duty Request	4,428	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	59,394	65,773	64,556

2025-2026 Request







2025-2026 Budget
108 - South Euless Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,195	4,543	37,378	10,238	-	-	-	56,354
Fnct 12 - Instr Resources	-	-	3,000	-	-	-	-	3,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	741	1,014	-	2,400	-	-	-	4,155
Fnct 31 - Guid, Couns, Eval.	-	-	450	-	-	-	-	450
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	375	175	-	-	-	550
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	47	-	-	-	-	-	-	47
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,983	5,557	41,203	12,813	-	-	-	64,556

2025-2026 General Fund Budget
108 - South Euless Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,950	310	3,790	3,980	190
6118 - Extra Duty Pay	38	225	-	100	100
6121 - Extra Duty Support	-	3,442	-	-	-
6141 - SS/Medicare	58	52	65	70	5
6143 - Workers Comp.	20	18	13	22	9
6145 - Unemployment	0	1	3	2	(1)
6146 - TRS	-	9	-	3	3
61460008 - TRS Care	0	25	5	4	(1)
61460010 - TRS	0	69	9	14	5
	4,066	4,151	3,885	4,195	310
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	50	4,543	4,493
	-	-	50	4,543	4,493
6300 - Supplies:					
6329 - Reading Materials	3,476	1,980	2,209	2,185	(24)
6399 - General Supplies	28,955	36,895	39,185	35,193	(3,992)
	32,431	38,875	41,394	37,378	(4,016)
6400 - Other Operating Costs					
6494 - Transportation Expenses	4,919	3,555	4,100	4,500	400
6499 - Misc. Operating Costs	4,121	4,949	7,265	5,738	(1,527)
	9,040	8,504	11,365	10,238	(1,127)
Total Function 11	**45,536**	**51,530**	**56,694**	**56,354**	**(340)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	1,994	1,984	3,000	3,000	-
	1,994	1,984	3,000	3,000	-
Total Function 12	**1,994**	**1,984**	**3,000**	**3,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	50	986	600	700	100
6141 - SS/Medicare	1	12	3	3	-
6143 - Workers Comp.	0	4	4	4	-
6145 - Unemployment	0	0	2	1	(1)
6146 - TRS	-	6	-	14	14
61460008 - TRS Care	0	7	2	4	2
61460010 - TRS	1	6	5	15	10
	52	1,022	616	741	125
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	706	1,800	1,014	(786)
	-	706	1,800	1,014	(786)
6300 - Supplies:					
6399 - General Supplies	817	-	-	-	-
	817	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	489	1,000	1,500	500
6495 - Dues	1,156	1,030	1,500	900	(600)
	1,156	1,519	2,500	2,400	(100)
Total Function 23	**2,025**	**3,246**	**4,916**	**4,155**	**(761)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	500	389	500	450	(50)
	500	389	500	450	(50)
Total Function 31	**500**	**389**	**500**	**450**	**(50)**

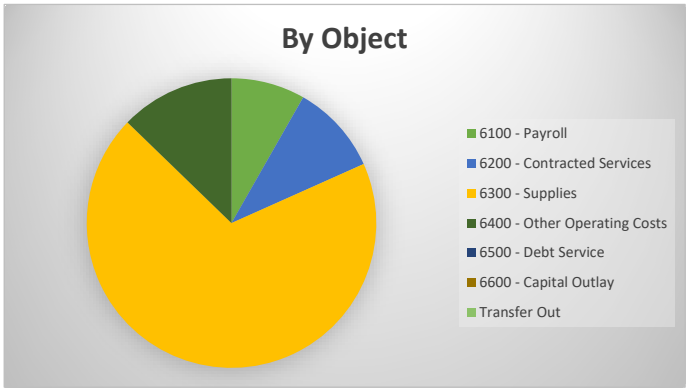
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	260	359	400	375	(25)
	260	359	400	375	(25)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	92	86	200	175	(25)
	92	86	200	175	(25)
Total Function 33	**352**	**445**	**600**	**550**	**(50)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
6141 - SS/Medicare	-	-	9	-	(9)
6143 - Workers Comp.	-	-	30	30	-
6145 - Unemployment	-	-	6	6	-
61460008 - TRS Care	-	-	7	11	4
61460010 - TRS	-	-	11	-	(11)
	-	-	63	47	(16)
Total Function 51	**-**	**-**	**63**	**47**	**(16)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***52,207***	***59,394***	***65,773***	***64,556***	***(1,217)***

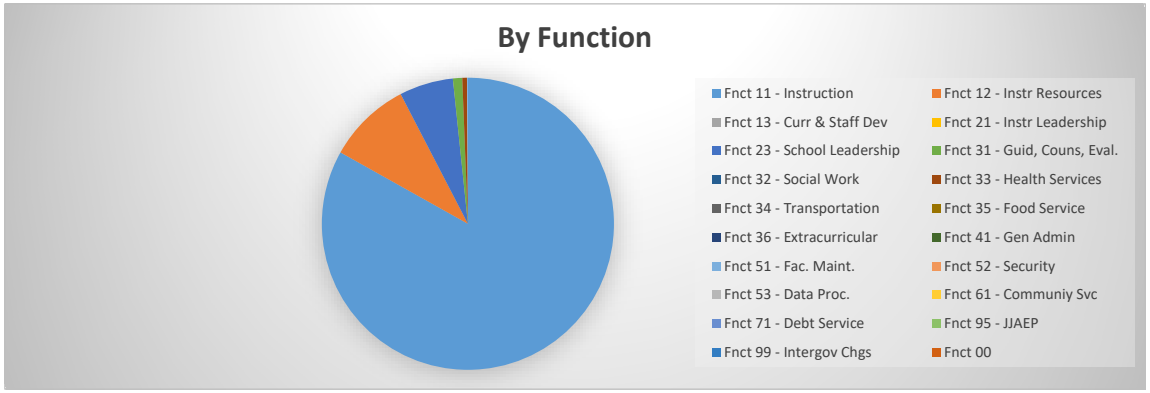
Base Budget	50,357	53,166	65,773	64,556
Special	-	-	-	-
OT/Extra Duty	50	4,428	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	52,207	59,394	65,773	64,556

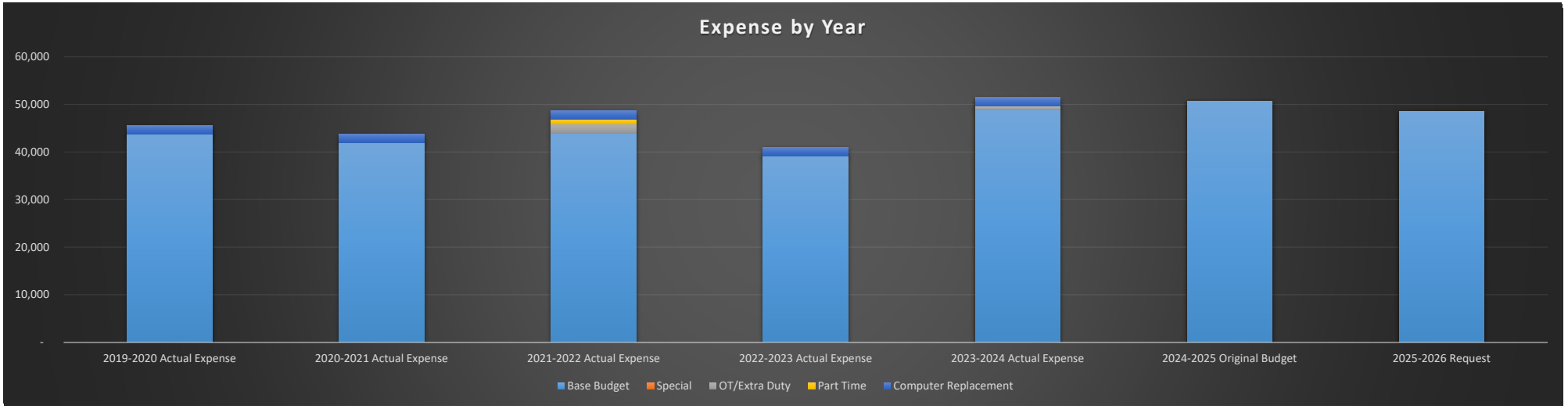
2025-2026 Budget
110 - Stonegate Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	48,917	50,640	48,592
Special Request	-	-	-
OT/Extra Duty Request	686	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	51,403	50,640	48,592

2025-2026 Request







2025-2026 Budget
110 - Stonegate Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,459	3,690	28,243	5,000	-	-	-	40,392
Fnct 12 - Instr Resources	-	-	4,500	-	-	-	-	4,500
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	500	1,200	-	1,200	-	-	-	2,900
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	250	-	-	-	-	250
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	50	-	-	-	-	-	-	50
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,009	4,890	33,493	6,200	-	-	-	48,592

2025-2026 General Fund Budget
110 - Stonegate Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	630	-	3,280	3,392	112
6121 - Extra Duty Support	-	599	-	-	-
6141 - SS/Medicare	9	1	48	50	2
6143 - Workers Comp.	3	0	17	17	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	642	601	3,345	3,459	114
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	3,690	3,690
	-	-	-	3,690	3,690
6300 - Supplies:					
6329 - Reading Materials	-	245	-	-	-
6399 - General Supplies	28,378	37,319	32,370	28,243	(4,127)
	28,378	37,564	32,370	28,243	(4,127)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,691	3,006	3,000	3,000	-
6499 - Misc. Operating Costs	309	1,358	2,200	2,000	(200)
	3,000	4,364	5,200	5,000	(200)
Total Function 11	**32,021**	**42,529**	**40,915**	**40,392**	**(523)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,974	4,404	6,000	4,500	(1,500)
6399 - General Supplies	885	1,450	-	-	-
	6,859	5,854	6,000	4,500	(1,500)
Total Function 12	**6,859**	**5,854**	**6,000**	**4,500**	**(1,500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	39	359	500	500	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	1	4	-	-	-
6143 - Workers Comp.	0	1	-	-	-
6145 - Unemployment	0	0	-	-	-
6146 - TRS	-	9		-	-
61460008 - TRS Care	0	2	-	-	-
61460010 - TRS	1	3	-	-	-
	41	379	500	500	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,225	1,200	(25)
	-	98	1,225	1,200	(25)
6400 - Other Operating Costs					
6495 - Dues	-	-	1,200	1,200	-
	-	-	1,200	1,200	-
Total Function 23	**41**	**477**	**2,925**	**2,900**	**(25)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	298	345	500	250	(250)
6399 - General Supplies	-	154	-	250	250
	298	499	500	500	-
Total Function 31	**298**	**499**	**500**	**500**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	246	250	250	-
	-	246	250	250	-
Total Function 33	**-**	**246**	**250**	**250**	**-**

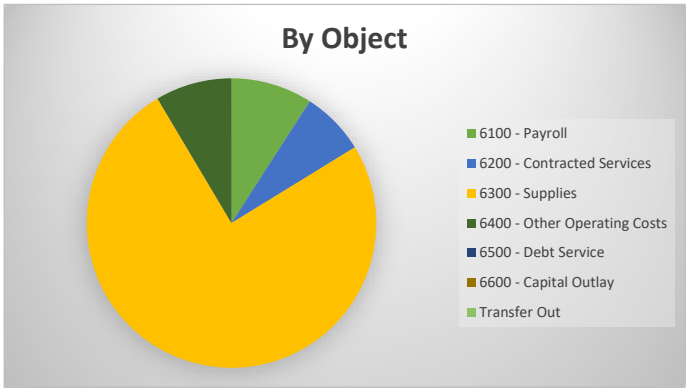
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	50	50	-
6141 - SS/Medicare	-	-	-	-	-
6143 - Workers Comp.	-	-	-	-	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	-	-	50	50	-
Total Function 51	**-**	**-**	**50**	**50**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***41,019***	***51,403***	***50,640***	***48,592***	***(2,048)***

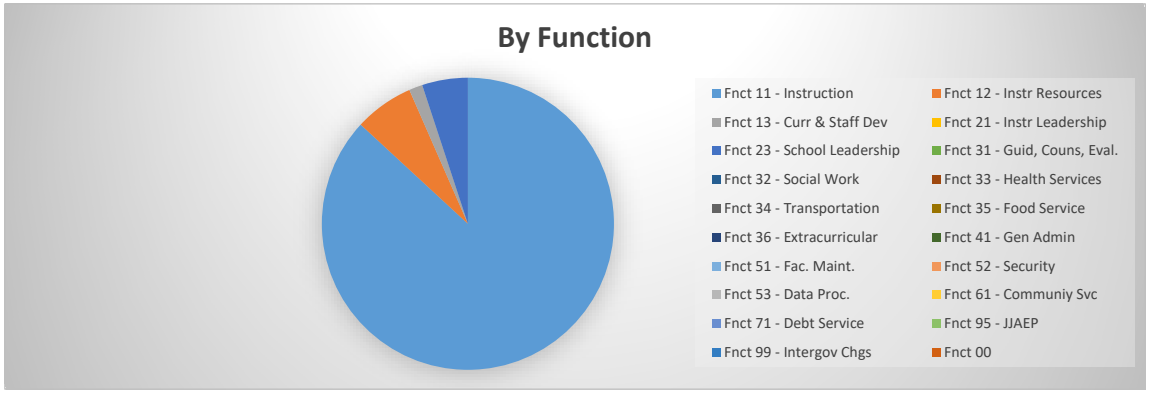
Base Budget	39,180	48,917	50,640	48,592
Special	-	-	-	-
OT/Extra Duty	39	686	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	41,019	51,403	50,640	48,592

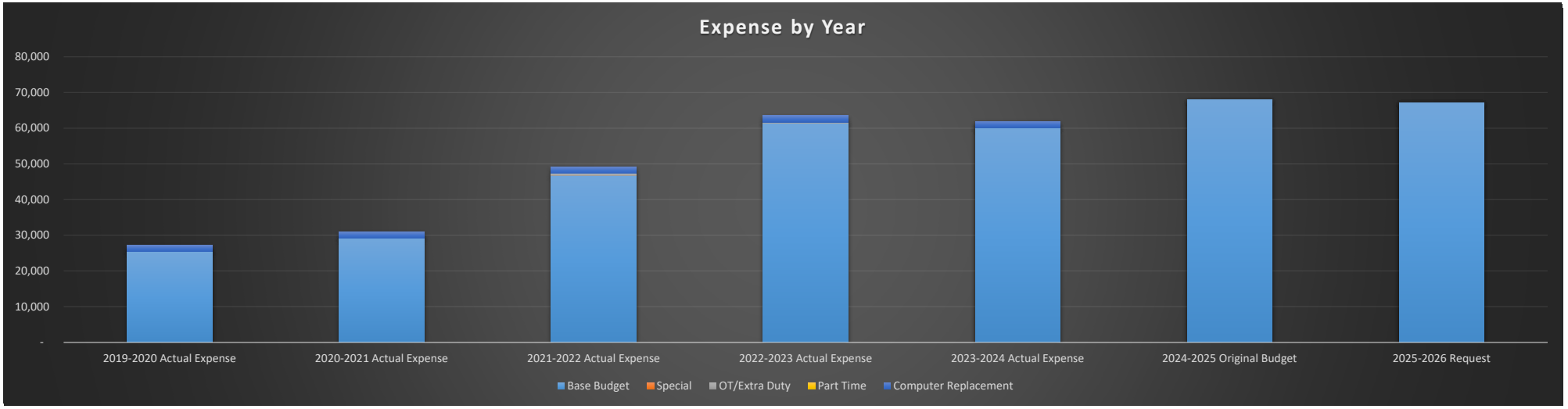
2025-2026 Budget
111 - Trinity Lakes Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	60,084	67,981	67,037
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	61,884	67,981	67,037

2025-2026 Request







2025-2026 Budget
111 - Trinity Lakes Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,076	4,785	45,628	2,750	-	-	-	58,239
Fnct 12 - Instr Resources	-	-	4,400	-	-	-	-	4,400
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,023	-	400	1,975	-	-	-	3,398
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,099	4,785	50,428	5,725	-	-	-	67,037

2025-2026 General Fund Budget
111 - Trinity Lakes Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,300	510	4,310	4,484	174
6118 - Extra Duty Pay	288	256	480	480	-
6121 - Extra Duty Support	-	91	-	-	-
6141 - SS/Medicare	38	12	70	73	3
6143 - Workers Comp.	13	4	25	25	-
6145 - Unemployment	0	0	14	14	-
61460008 - TRS Care	2	2	-	-	-
61460010 - TRS	2	1	-	-	-
	2,642	876	4,899	5,076	177
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,785	4,785
	-	-	-	4,785	4,785
6300 - Supplies:					
6329 - Reading Materials	221	456	413	338	(75)
6399 - General Supplies	48,104	49,665	50,219	45,290	(4,929)
	48,325	50,122	50,632	45,628	(5,004)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	980	-	-	-	-
6494 - Transportation Expenses	1,404	1,773	2,000	2,000	-
6499 - Misc. Operating Costs	2,654	326	750	750	-
	5,038	2,099	2,750	2,750	-
Total Function 11	**56,005**	**53,096**	**58,281**	**58,239**	**(42)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,000	3,985	4,000	4,000	-
6399 - General Supplies	329	399	400	400	-
	3,329	4,384	4,400	4,400	-
Total Function 12	**3,329**	**4,384**	**4,400**	**4,400**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	519	448	1,500	1,000	(500)
	519	448	1,500	1,000	(500)
Total Function 13	**519**	**448**	**1,500**	**1,000**	**(500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	42	1,054	977	1,000	23
6141 - SS/Medicare	1	15	7	7	-
6143 - Workers Comp.	0	5	3	3	-
6145 - Unemployment	0	0	1	1	-
61460006 - TRS New Hire	0	-	-	-	-
61460008 - TRS Care	0	8	4	4	-
61460010 - TRS	1	6	8	8	-
	44	1,087	1,000	1,023	23
6300 - Supplies:					
6399 - General Supplies	400	374	400	400	-
	400	374	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	695	1,000	575	(425)
6495 - Dues	1,200	-	1,400	1,400	-
	1,200	695	2,400	1,975	(425)
Total Function 23	**1,643**	**2,156**	**3,800**	**3,398**	**(402)**

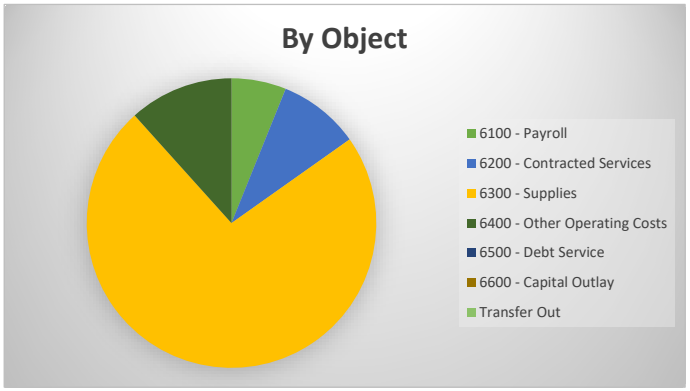
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	100	-	-	-	-
	100	-	-	-	-
Total Function 31	**100**	**-**	**-**	**-**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	100	-	-	-	-
	100	-	-	-	-
Total Function 33	**100**	**-**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
	-	-	-	-	-
Total Function 51	**-**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***63,497***	***61,884***	***67,981***	***67,037***	***(944)***

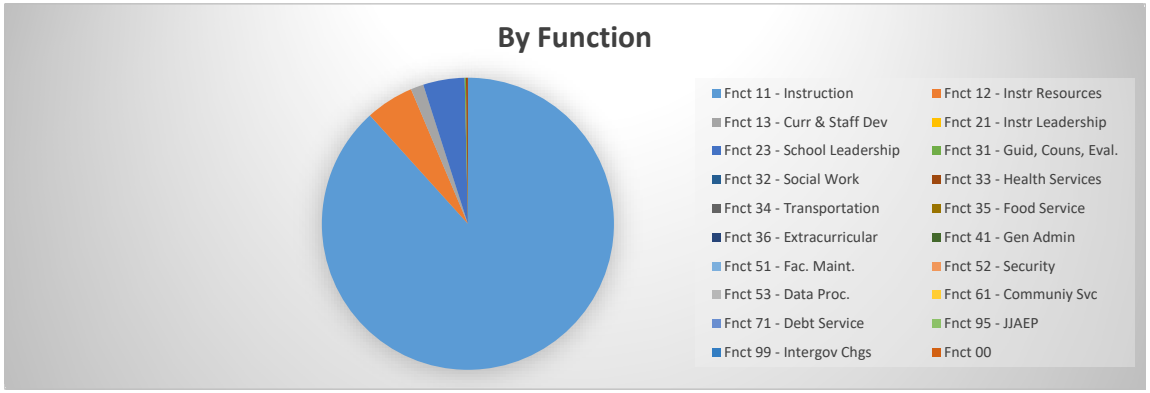
Base Budget	61,367	60,084	67,981	67,037
Special	-	-	-	-
OT/Extra Duty	330	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	63,497	61,884	67,981	67,037

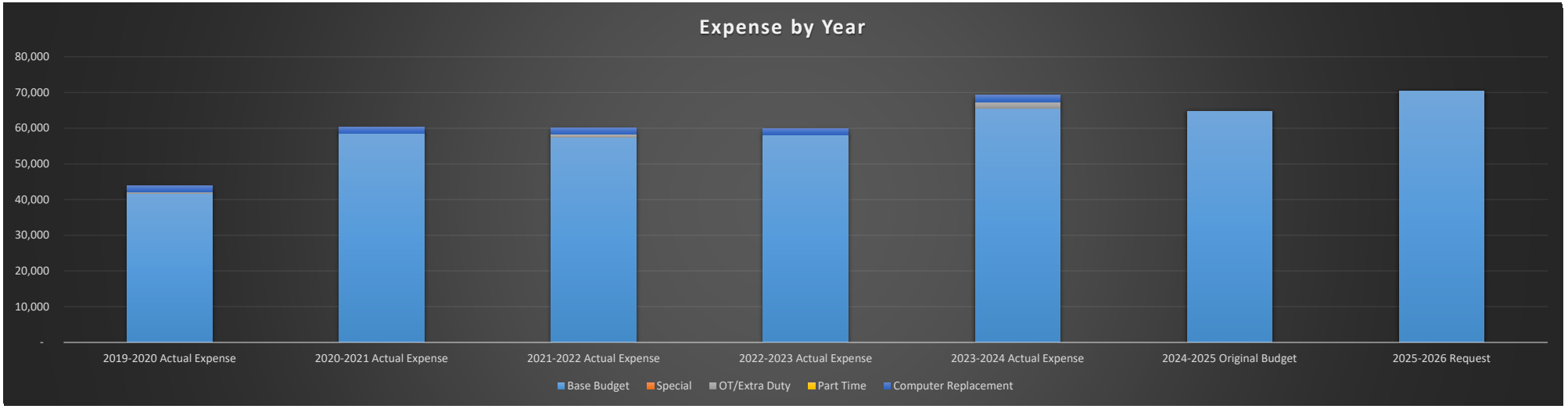
2025-2026 Budget
112 - Wilshire Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	65,639	64,724	70,318
Special Request	-	-	-
OT/Extra Duty Request	1,752	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	69,191	64,724	70,318

2025-2026 Request







2025-2026 Budget
112 - Wilshire Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,294	5,160	45,934	6,700	-	-	-	62,088
Fnct 12 - Instr Resources	-	-	3,750	-	-	-	-	3,750
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,230	1,500	500	-	-	-	3,230
Fnct 31 - Guid, Couns, Eval.	-	-	100	-	-	-	-	100
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	150	-	-	-	-	150
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,294	6,390	51,434	8,200	-	-	-	70,318

2025-2026 General Fund Budget
112 - Wilshire Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,508	1,128	4,040	4,211	171
6121 - Extra Duty Support	-	1,317	-	-	-
6141 - SS/Medicare	20	24	59	62	3
6143 - Workers Comp.	7	9	20	21	1
6145 - Unemployment	1	1	-	-	-
6146 - TRS	-	3	-	-	-
61460008 - TRS Care	11	10	-	-	-
61460010 - TRS	24	18	-	-	-
	1,572	2,508	4,119	4,294	175
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	5,160	5,160
	-	-	-	5,160	5,160
6300 - Supplies:					
6329 - Reading Materials	148	360	500	500	-
6399 - General Supplies	46,695	50,013	42,666	45,434	2,768
	46,842	50,373	43,166	45,934	2,768
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,571	2,084	2,514	2,700	186
6499 - Misc. Operating Costs	700	2,420	5,000	4,000	(1,000)
	2,270	4,504	7,514	6,700	(814)
Total Function 11	**50,684**	**57,386**	**54,799**	**62,088**	**7,289**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,958	4,793	5,000	3,500	(1,500)
6399 - General Supplies	496	493	250	250	-
	5,454	5,285	5,250	3,750	(1,500)
Total Function 12	**5,454**	**5,285**	**5,250**	**3,750**	**(1,500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	650	699	1,000	1,000	-
	650	699	1,000	1,000	-
Total Function 13	**650**	**699**	**1,000**	**1,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	435	-	-	-
6141 - SS/Medicare	-	6	-	-	-
6143 - Workers Comp.	-	2	-	-	-
61460008 - TRS Care	-	3	-	-	-
	-	447	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	215	215
6269 - Rentals - Operating Leases	-	1,284	500	1,015	515
	-	1,284	500	1,230	730
6300 - Supplies:					
6399 - General Supplies	490	1,388	1,500	1,500	-
	490	1,388	1,500	1,500	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	563	315	1,250	500	(750)
	563	315	1,250	500	(750)
Total Function 23	**1,053**	**3,434**	**3,250**	**3,230**	**(20)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	148	249	175	100	(75)
	148	249	175	100	(75)
Total Function 31	**148**	**249**	**175**	**100**	**(75)**

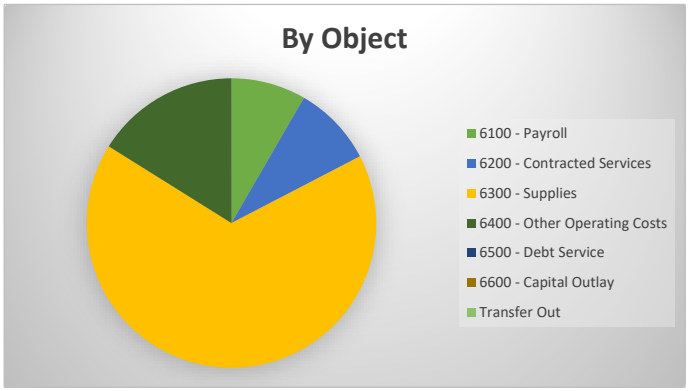
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	190	338	250	150	(100)
	190	338	250	150	(100)
Total Function 33	**190**	**338**	**250**	**150**	**(100)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***59,979***	***69,191***	***64,724***	***70,318***	***5,594***

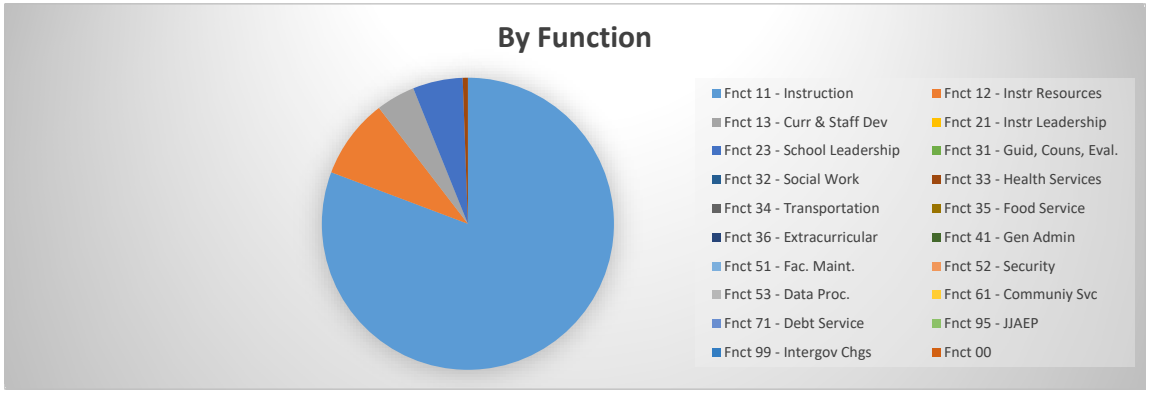
Base Budget	58,179	65,639	64,724	70,318
Special	-	-	-	-
OT/Extra Duty	-	1,752	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	59,979	69,191	64,724	70,318

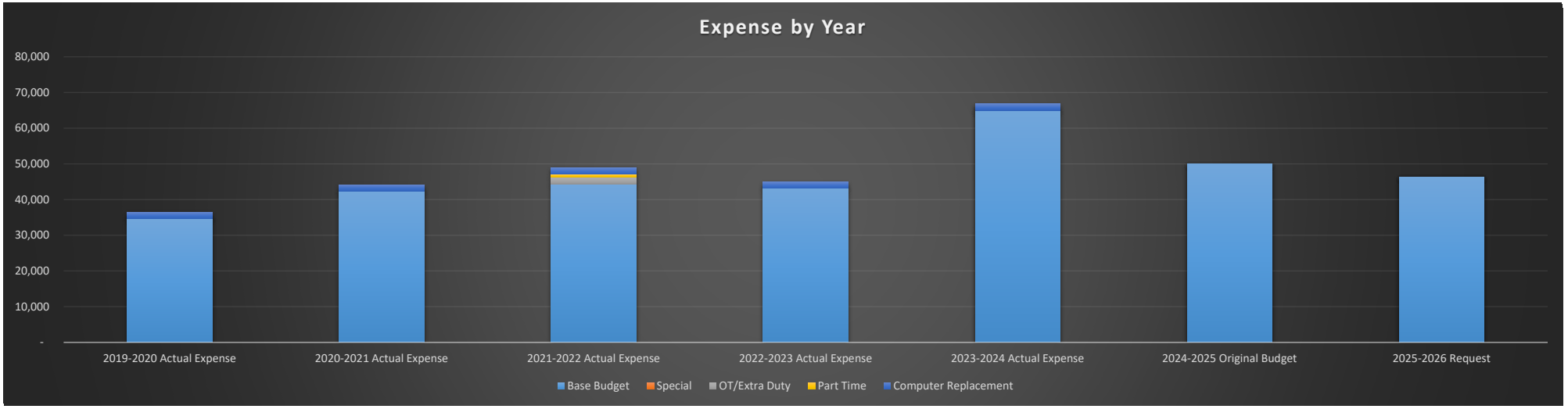
2025-2026 Budget
113 - Donna Park Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	64,982	49,978	46,343
Special Request	-	-	-
OT/Extra Duty Request	3	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	66,785	49,978	46,343

2025-2026 Request







2025-2026 Budget
113 - Donna Park Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,331	3,210	26,374	4,500	-	-	-	37,415
Fnct 12 - Instr Resources	-	-	4,100	-	-	-	-	4,100
Fnct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	538	975	250	800	-	-	-	2,563
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	100	165	-	-	-	265
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,869	4,185	30,824	7,465	-	-	-	46,343

2025-2026 General Fund Budget
113 - Donna Park Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,255	1,365	3,100	3,266	166
6121 - Extra Duty Support	-	116	-	-	-
6125 - Part Time Support	-	-	500	-	(500)
6141 - SS/Medicare	18	21	55	48	(7)
6143 - Workers Comp.	6	7	24	17	(7)
6145 - Unemployment	-	0	4	-	(4)
61460008 - TRS Care	-	1	8	-	(8)
61460010 - TRS	-	1	-	-	-
	1,279	1,511	3,691	3,331	(360)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	3,210	3,210
6269 - Rentals - Operating Leases	-	(1,080)	-	-	-
	-	(1,080)	-	3,210	3,210
6300 - Supplies:					
6329 - Reading Materials	-	436	150	-	(150)
6399 - General Supplies	33,176	32,770	33,702	26,374	(7,328)
	33,176	33,206	33,852	26,374	(7,478)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,615	3,182	3,750	3,750	-
6499 - Misc. Operating Costs	247	3,507	500	750	250
	2,861	6,688	4,250	4,500	250
Total Function 11	**37,317**	**40,326**	**41,793**	**37,415**	**(4,378)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,976	3,972	4,000	4,000	-
6399 - General Supplies	249	95	100	100	-
	4,225	4,067	4,100	4,100	-
Total Function 12	**4,225**	**4,067**	**4,100**	**4,100**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	2,000	2,000
	-	-	-	2,000	2,000
Total Function 13	**-**	**-**	**-**	**2,000**	**2,000**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	272	220	650	500	(150)
6141 - SS/Medicare	4	3	15	10	(5)
6143 - Workers Comp.	1	1	8	8	-
6145 - Unemployment	0	-	4	4	-
61460008 - TRS Care	2	2	8	8	-
61460010 - TRS	1	-	15	8	(7)
	281	226	700	538	(162)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	1,178	1,750	975	(775)
	-	1,178	1,750	975	(775)
6300 - Supplies:					
6399 - General Supplies	-	487	500	250	(250)
	-	487	500	250	(250)
6400 - Other Operating Costs					
6495 - Dues	728	736	750	800	50
	728	736	750	800	50
Total Function 23	**1,009**	**2,626**	**3,700**	**2,563**	**(1,137)**

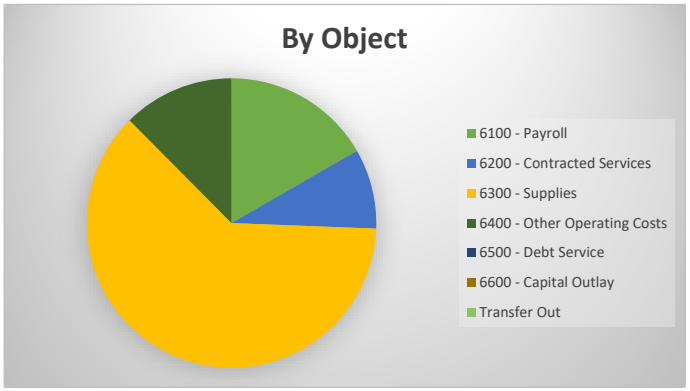
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	299	199	100	-	(100)
	299	199	100	-	(100)
Total Function 31	**299**	**199**	**100**	**-**	**(100)**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	125	124	125	100	(25)
	125	124	125	100	(25)
6400 - Other Operating Costs					
6495 - Dues	160	160	160	165	5
	160	160	160	165	5
Total Function 33	**284**	**284**	**285**	**265**	**(20)**
Function 51 - Facilities Maintenance and Operations:					
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	17,483	-	-	-
	-	17,483	-	-	-
Total Function 51	**-**	**17,483**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***44,935***	***66,785***	***49,978***	***46,343***	***(3,635)***

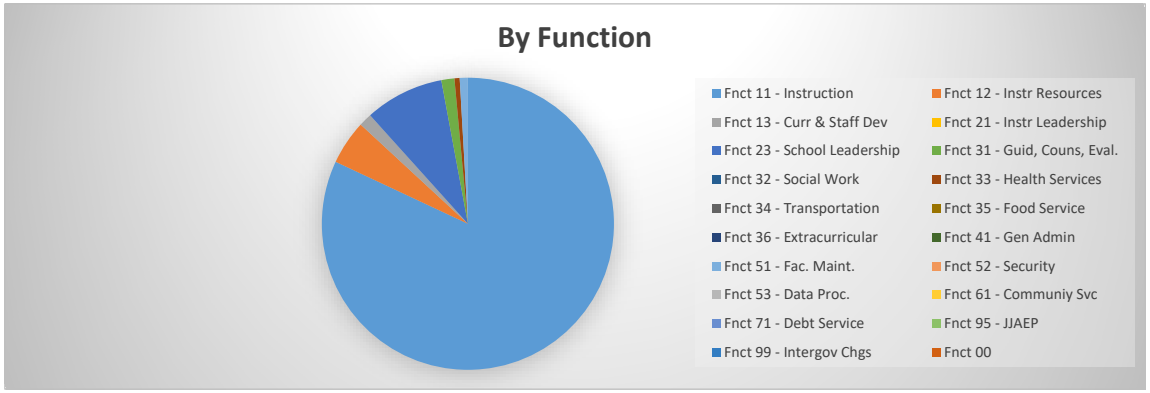
Base Budget	43,135	64,982	49,978	46,343
Special	-	-	-	-
OT/Extra Duty	-	3	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	44,935	66,785	49,978	46,343

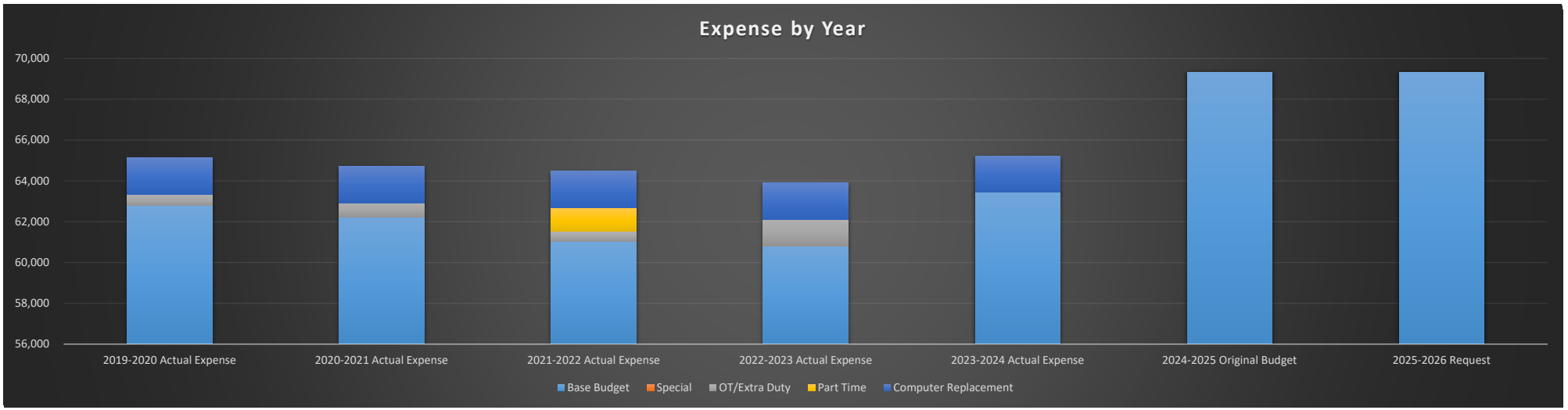
2025-2026 Budget
114 - Midway Park Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	63,431	69,334	69,307
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	65,231	69,334	69,307

2025-2026 Request







2025-2026 Budget
114 - Midway Park Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	9,269	4,990	38,305	4,250	-	-	-	56,814
Fnct 12 - Instr Resources	-	-	3,400	-	-	-	-	3,400
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,670	1,200	-	3,200	-	-	-	6,070
Fnct 31 - Guid, Couns, Eval.	-	-	825	175	-	-	-	1,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	400	-	-	-	-	400
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	623	-	-	-	-	-	-	623
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	11,562	6,190	42,930	8,625	-	-	-	69,307

2025-2026 General Fund Budget
114 - Midway Park Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,410	4,050	4,242	4,347	105
6118 - Extra Duty Pay	-	60	1,000	1,000	-
6121 - Extra Duty Support	-	571	500	500	-
6125 - Part Time Support	-	-	6,000	3,000	(3,000)
6141 - SS/Medicare	35	61	180	180	-
6143 - Workers Comp.	12	21	67	67	-
6145 - Unemployment	-	0	5	5	-
6146 - TRS	-	2	-	-	-
61460008 - TRS Care	-	1	57	57	-
61460010 - TRS	-	3	113	113	-
	2,457	4,768	12,164	9,269	(2,895)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	500	4,990	4,490
	-	-	500	4,990	4,490
6300 - Supplies:					
6329 - Reading Materials	1,885	1,843	1,850	1,850	-
6399 - General Supplies	38,452	42,934	37,239	36,455	(784)
	40,337	44,777	39,089	38,305	(784)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,057	3,069	2,700	2,500	(200)
6499 - Misc. Operating Costs	3,141	2,671	3,250	1,750	(1,500)
	5,198	5,740	5,950	4,250	(1,700)
Total Function 11	**47,991**	**55,284**	**57,703**	**56,814**	**(889)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,937	3,107	3,200	3,200	-
6399 - General Supplies	176	183	200	200	-
	3,113	3,290	3,400	3,400	-
Total Function 12	**3,113**	**3,290**	**3,400**	**3,400**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	1,000	1,000
6499 - Misc. Operating Costs	735	-	-	-	-
	735	-	-	1,000	1,000
Total Function 13	**735**	**-**	**-**	**1,000**	**1,000**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,270	429	1,500	1,500	-
6141 - SS/Medicare	19	12	20	20	-
6143 - Workers Comp.	6	4	80	80	-
6145 - Unemployment	1	0	10	10	-
6146 - TRS	-	7	-	-	-
61460006 - TRS New Hire	1	-	-	-	-
61460008 - TRS Care	10	6	10	10	-
61460010 - TRS	19	5	50	50	-
	1,327	463	1,670	1,670	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,438	1,200	(238)
	-	98	1,438	1,200	(238)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	400	400
6495 - Dues	1,036	1,015	1,100	1,500	400
6499 - Misc. Operating Costs	696	1,917	2,000	1,300	(700)
	1,732	2,932	3,100	3,200	100
Total Function 23	**3,058**	**3,493**	**6,208**	**6,070**	**(138)**

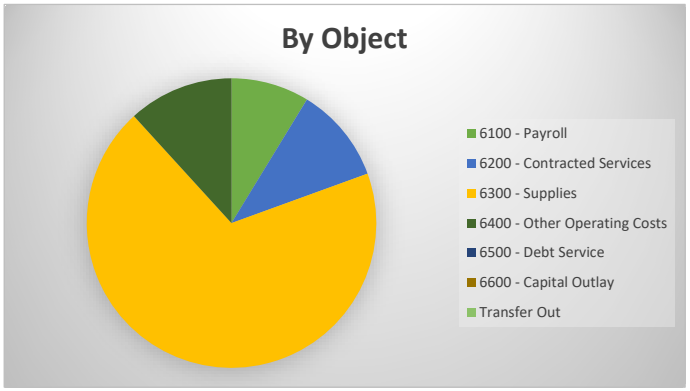
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	286	186	200	200	-
6399 - General Supplies	691	798	800	625	(175)
	977	984	1,000	825	(175)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	175	175
	-	-	-	175	175
Total Function 31	**977**	**984**	**1,000**	**1,000**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	319	381	400	400	-
	319	381	400	400	-
Total Function 33	**319**	**381**	**400**	**400**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	500	-
6141 - SS/Medicare	-	-	13	13	-
6143 - Workers Comp.	-	-	71	71	-
6145 - Unemployment	-	-	3	3	-
61460008 - TRS Care	-	-	7	7	-
61460010 - TRS	-	-	29	29	-
	-	-	623	623	-
6300 - Supplies:					
6399 - General Supplies	5,897	-	-	-	-
	5,897	-	-	-	-
Total Function 51	**5,897**	**-**	**623**	**623**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***63,890***	***65,231***	***69,334***	***69,307***	***(27)***

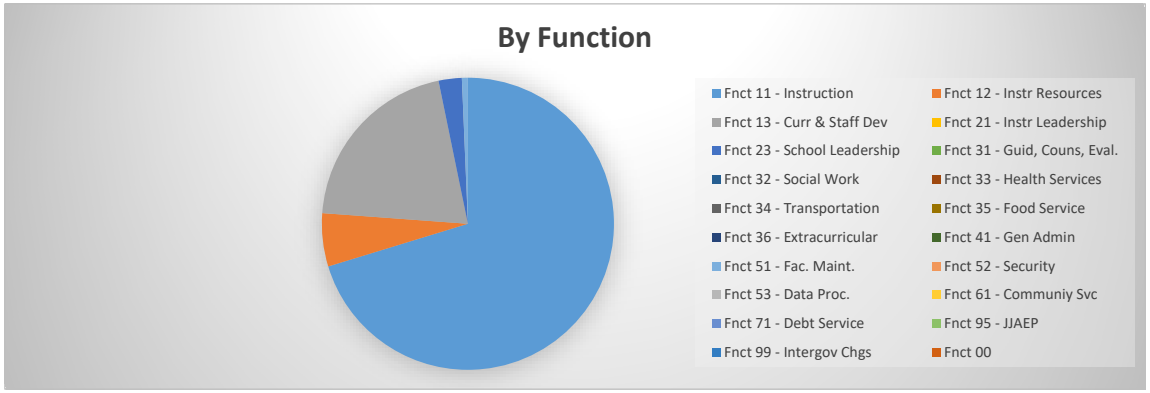
Base Budget	60,821	63,431	69,334	69,307
Special	-	-	-	-
OT/Extra Duty	1,270	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	63,890	65,231	69,334	69,307

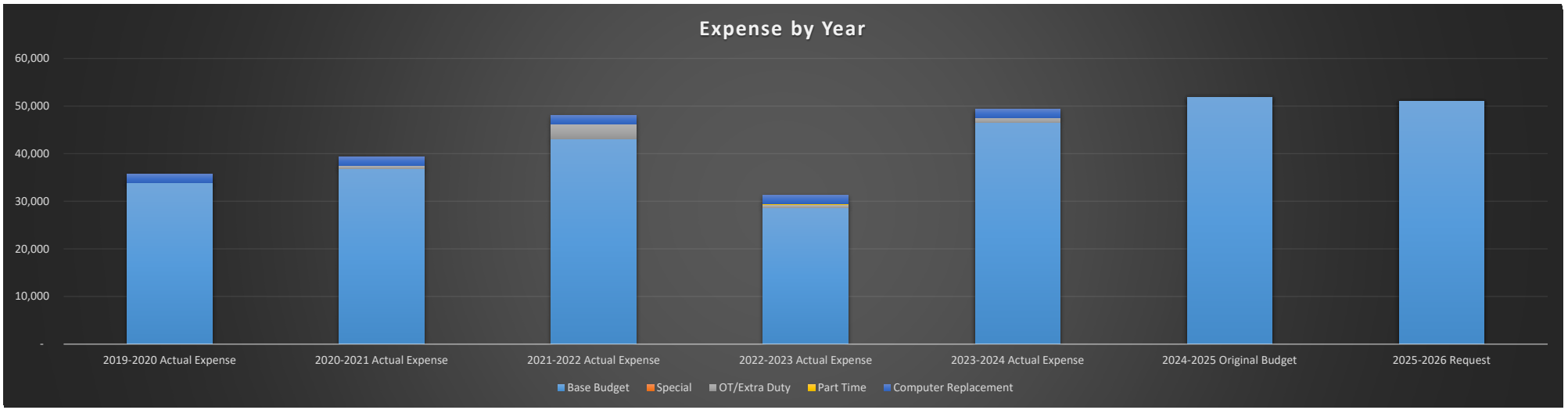
2025-2026 Budget
115 - Hurst Hills Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	46,469	51,807	50,983
Special Request	-	-	-
OT/Extra Duty Request	1,110	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	49,379	51,807	50,983

2025-2026 Request







2025-2026 Budget
115 - Hurst Hills Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,802	5,470	22,559	4,000	-	-	-	35,831
Fnct 12 - Instr Resources	-	-	3,000	-	-	-	-	3,000
Fnct 13 - Curr & Staff Dev	-	-	9,505	1,000	-	-	-	10,505
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	309	-	-	1,000	-	-	-	1,309
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	338	-	-	-	-	-	-	338
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,449	5,470	35,064	6,000	-	-	-	50,983

2025-2026 General Fund Budget
115 - Hurst Hills Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,210	2,573	3,660	3,728	68
6118 - Extra Duty Pay	272	256	-	-	-
6121 - Extra Duty Support	-	746	-	-	-
6141 - SS/Medicare	36	44	54	55	1
6143 - Workers Comp.	12	15	18	19	1
6145 - Unemployment	0	0	-	-	-
6146 - TRS	-	7	-	-	-
61460008 - TRS Care	2	4	-	-	-
61460010 - TRS	2	7	-	-	-
	2,534	3,651	3,732	3,802	70
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	75	-	-	-	-
6249 - Contracted Maintenace and Repair	-	-	-	3,480	3,480
6269 - Rentals - Operating Leases	-	-	-	1,990	1,990
	75	-	-	5,470	5,470
6300 - Supplies:					
6329 - Reading Materials	(260)	-	-	-	-
6399 - General Supplies	20,789	28,404	25,835	22,559	(3,276)
	20,529	28,404	25,835	22,559	(3,276)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,079	2,755	4,000	4,000	-
6495 - Dues	-	468	-	-	-
6499 - Misc. Operating Costs	287	188	-	-	-
	2,366	3,411	4,000	4,000	-
Total Function 11	**25,504**	**35,466**	**33,567**	**35,831**	**2,264**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,400	4,414	-	3,000	3,000
6399 - General Supplies	101	-	4,500	-	(4,500)
	2,501	4,414	4,500	3,000	(1,500)
Total Function 12	**2,501**	**4,414**	**4,500**	**3,000**	**(1,500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	284	300	300	-
6399 - General Supplies	824	6,892	7,730	9,205	1,475
	824	7,176	8,030	9,505	1,475
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	100	1,000	900
	-	-	100	1,000	900
Total Function 13	**824**	**7,176**	**8,130**	**10,505**	**2,375**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	68	266	500	300	(200)
6141 - SS/Medicare	1	1	8	5	(3)
6143 - Workers Comp.	0	1	-	-	-
6145 - Unemployment	0	0	2	1	(1)
61460008 - TRS Care	0	1	40	3	(37)
61460010 - TRS	1	1	-	-	-
	70	269	550	309	(241)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	114	3,500	-	(3,500)
	-	114	3,500	-	(3,500)
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	-	37	-	-	-
6495 - Dues	-	-	1,000	1,000	-
	-	37	1,000	1,000	-
Total Function 23	**70**	**421**	**5,050**	**1,309**	**(3,741)**

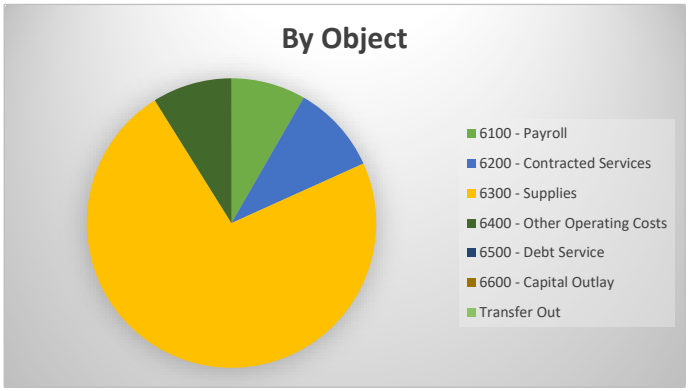
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	571	98	500	300	(200)
6141 - SS/Medicare	8	1	8	5	(3)
6143 - Workers Comp.	28	0	40	24	(16)
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	4	1	4	3	(1)
61460010 - TRS	10	2	8	6	(2)
	623	102	560	338	(222)
Total Function 51	**623**	**102**	**560**	**338**	**(222)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***31,322***	***49,379***	***51,807***	***50,983***	***(824)***

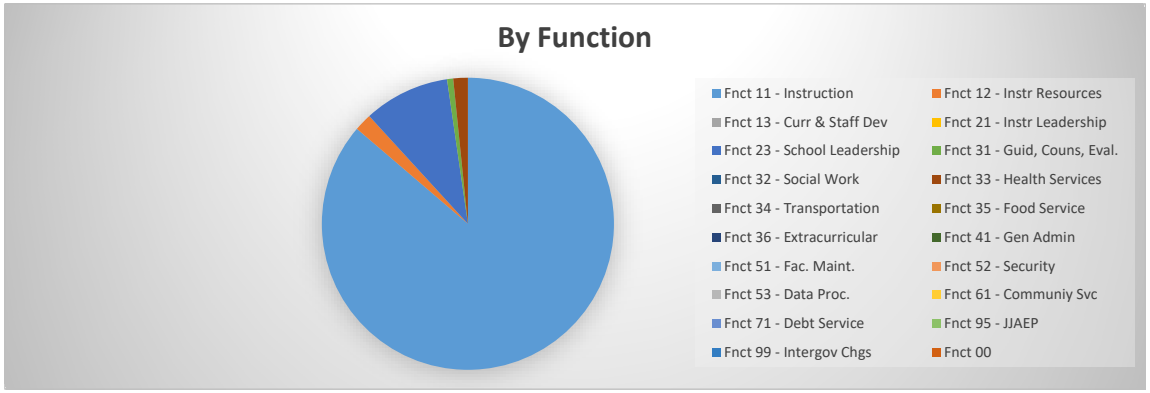
Base Budget	28,611	46,469	51,807	50,983
Special	-	-	-	-
OT/Extra Duty	639	1,110	-	-
Part Time	272	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	31,322	49,379	51,807	50,983

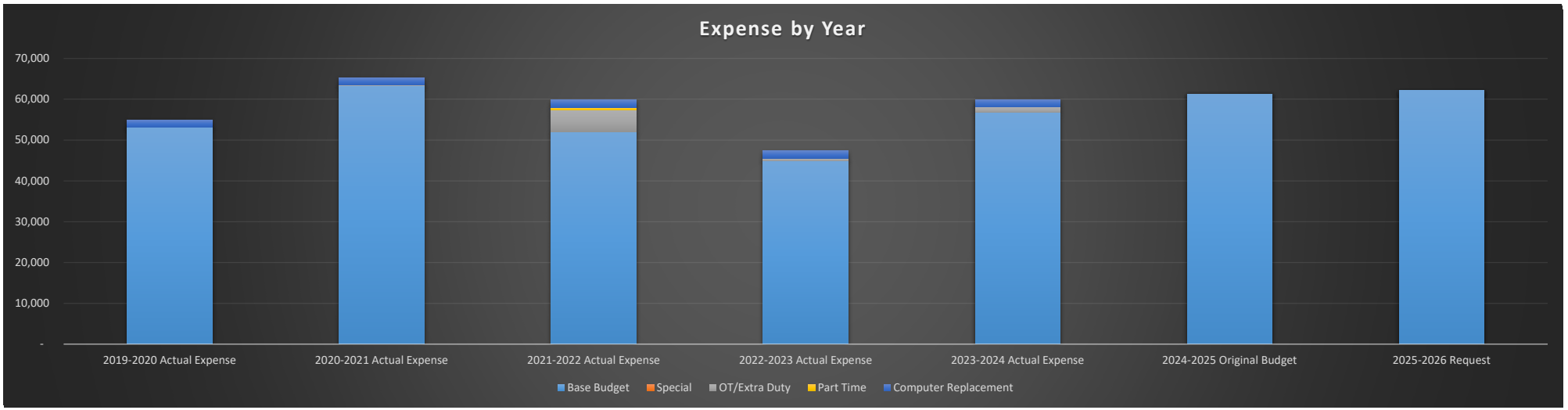
2025-2026 Budget
116 - Bell Manor Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	56,711	61,212	62,085
Special Request	-	-	-
OT/Extra Duty Request	1,354	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	59,865	61,212	62,085

2025-2026 Request







2025-2026 Budget
116 - Bell Manor Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,104	6,170	40,782	2,500	-	-	-	53,556
Fnct 12 - Instr Resources	-	-	1,200	-	-	-	-	1,200
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,059	-	2,000	2,850	-	-	-	5,909
Fnct 31 - Guid, Couns, Eval.	-	-	250	170	-	-	-	420
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,000	-	-	-	-	1,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,163	6,170	45,232	5,520	-	-	-	62,085

2025-2026 General Fund Budget
116 - Bell Manor Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,043	2,250	3,800	3,990	190
6121 - Extra Duty Support	625	1,354	22	22	-
6141 - SS/Medicare	24	33	56	58	2
6143 - Workers Comp.	8	11	25	26	1
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	6	0	8	8	-
61460010 - TRS	8	1	-	-	-
	1,714	3,649	3,911	4,104	193
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,470	4,470
6269 - Rentals - Operating Leases	-	8	1,500	1,700	200
	-	8	1,500	6,170	4,670
6300 - Supplies:					
6329 - Reading Materials	6,947	4,131	7,000	5,000	(2,000)
6399 - General Supplies	27,065	35,844	35,222	35,782	560
	34,012	39,975	42,222	40,782	(1,440)
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,823	3,132	2,500	2,500	-
6499 - Misc. Operating Costs	795	2,415	-	-	-
	2,618	5,547	2,500	2,500	-
Total Function 11	**38,344**	**49,179**	**50,133**	**53,556**	**3,423**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,996	2,491	2,000	1,000	(1,000)
6399 - General Supplies	491	497	500	200	(300)
	3,487	2,989	2,500	1,200	(1,300)
Total Function 12	**3,487**	**2,989**	**2,500**	**1,200**	**(1,300)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	512	2,022	1,022	(1,000)
6141 - SS/Medicare	-	6	1	1	-
6143 - Workers Comp.	-	2	6	6	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	3	8	8	-
61460010 - TRS	-	7	22	22	-
	-	531	2,059	1,059	(1,000)
6300 - Supplies:					
6399 - General Supplies	1,174	932	2,000	2,000	-
	1,174	932	2,000	2,000	-
6400 - Other Operating Costs					
6495 - Dues	728	736	850	850	-
6499 - Misc. Operating Costs	921	1,963	2,000	2,000	-
	1,649	2,699	2,850	2,850	-
Total Function 23	**2,823**	**4,162**	**6,909**	**5,909**	**(1,000)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	186	448	500	250	(250)
	186	448	500	250	(250)
6400 - Other Operating Costs					
6495 - Dues	-	-	170	170	-
	-	-	170	170	-
Total Function 31	**186**	**448**	**670**	**420**	**(250)**

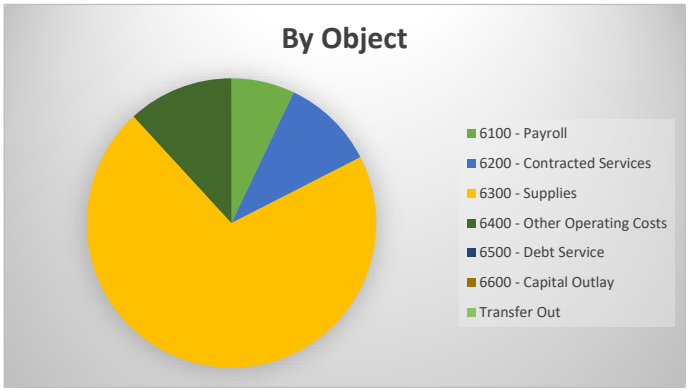
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	342	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	1	-	-	-
	-	346	-	-	-
6300 - Supplies:					
6399 - General Supplies	685	941	1,000	1,000	-
	685	941	1,000	1,000	-
Total Function 33	**685**	**1,287**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***47,326***	***59,865***	***61,212***	***62,085***	***873***

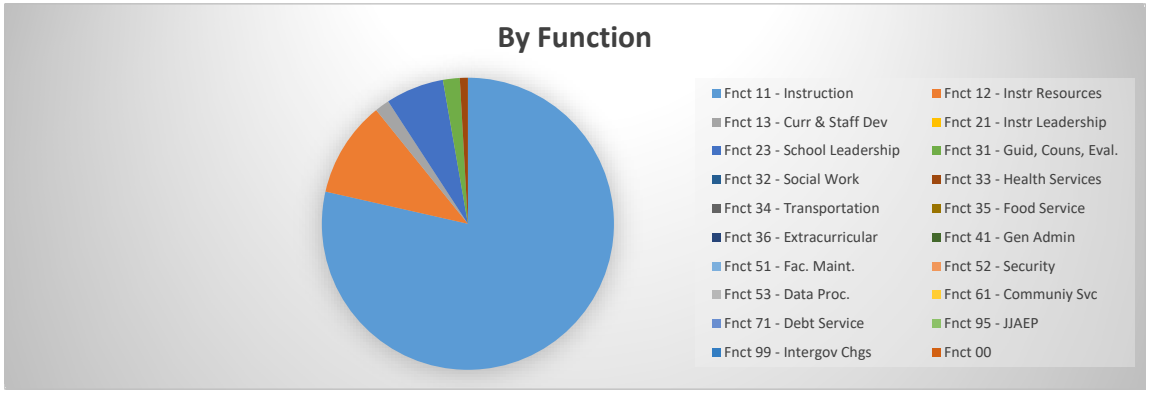
Base Budget	44,901	56,711	61,212	62,085
Special	-	-	-	-
OT/Extra Duty	625	1,354	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	47,326	59,865	61,212	62,085

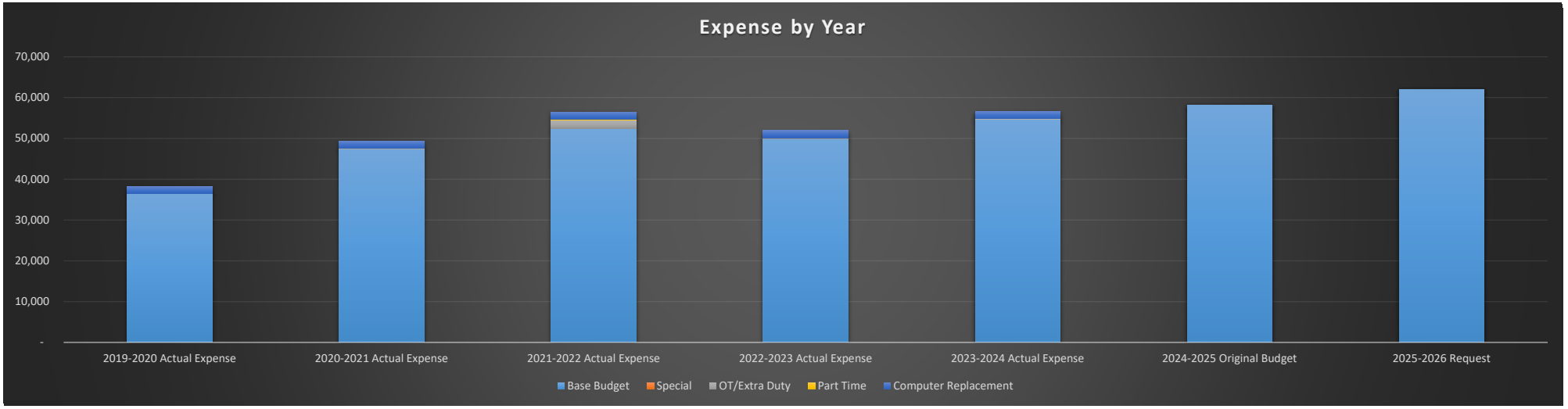
2025-2026 Budget
117 - Shady Brook Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	54,691	58,063	61,939
Special Request	-	-	-
OT/Extra Duty Request	96	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	56,586	58,063	61,939

2025-2026 Request







2025-2026 Budget
117 - Shady Brook Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,897	4,643	35,680	4,426	-	-	-	48,646
Fnct 12 - Instr Resources	-	-	6,600	-	-	-	-	6,600
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	479	1,014	800	1,700	-	-	-	3,993
Fnct 31 - Guid, Couns, Eval.	-	800	150	200	-	-	-	1,150
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	550	-	-	-	-	550
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,376	6,457	43,780	7,326	-	-	-	61,939

2025-2026 General Fund Budget
117 - Shady Brook Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	385	100	3,660	3,822	162
6118 - Extra Duty Pay	160	-	-	-	-
6121 - Extra Duty Support	-	96	-	-	-
6141 - SS/Medicare	8	2	54	56	2
6143 - Workers Comp.	3	1	18	19	1
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	0	-	-	-
61460010 - TRS	1	0	-	-	-
	558	199	3,732	3,897	165
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,493	4,493
6299 - Misc. Contracted Services	120	100	150	150	-
	120	100	150	4,643	4,493
6300 - Supplies:					
6329 - Reading Materials	3,577	2,232	2,550	2,550	-
6399 - General Supplies	29,647	30,511	34,926	33,130	(1,796)
	33,224	32,743	37,476	35,680	(1,796)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,435	4,820	2,500	2,500	-
6499 - Misc. Operating Costs	1,665	4,941	1,926	1,926	-
	4,100	9,760	4,426	4,426	-
Total Function 11	**38,002**	**42,802**	**45,784**	**48,646**	**2,862**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,100	6,061	6,100	6,100	-
6399 - General Supplies	499	2,457	500	500	-
	6,599	8,518	6,600	6,600	-
Total Function 12	**6,599**	**8,518**	**6,600**	**6,600**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	20	-	-	-
	-	20	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,123	63	1,000	1,000	-
	1,123	63	1,000	1,000	-
Total Function 13	**1,123**	**83**	**1,000**	**1,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	53	400	400	-
6141 - SS/Medicare	-	1	53	53	-
6143 - Workers Comp.	-	0	12	12	-
6145 - Unemployment	-	0	2	2	-
61460008 - TRS Care	-	0	4	4	-
61460010 - TRS	-	1	8	8	-
	-	55	479	479	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	125	125
6269 - Rentals - Operating Leases	-	-	-	889	889
	-	-	-	1,014	1,014
6300 - Supplies:					
6399 - General Supplies	504	794	800	800	-
	504	794	800	800	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,215	-	800	800	-
6495 - Dues	828	836	900	900	-
	3,043	836	1,700	1,700	-
Total Function 23	**3,546**	**1,685**	**2,979**	**3,993**	**1,014**

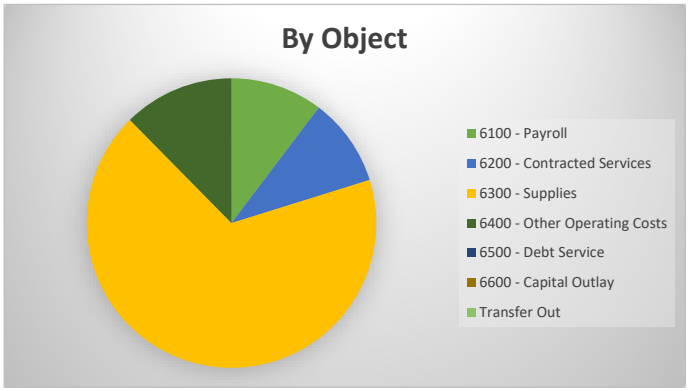
Function 31 - Guidance, Counseling, and Evaluation Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	800	800	800	-
	-	800	800	800	-
6300 - Supplies:					
6399 - General Supplies	-	275	150	150	-
	-	275	150	150	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	326	74	200	200	-
	326	74	200	200	-
Total Function 31	**326**	**1,149**	**1,150**	**1,150**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	546	549	550	550	-
	546	549	550	550	-
Total Function 33	**546**	**549**	**550**	**550**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***51,942***	***56,586***	***58,063***	***61,939***	***3,876***

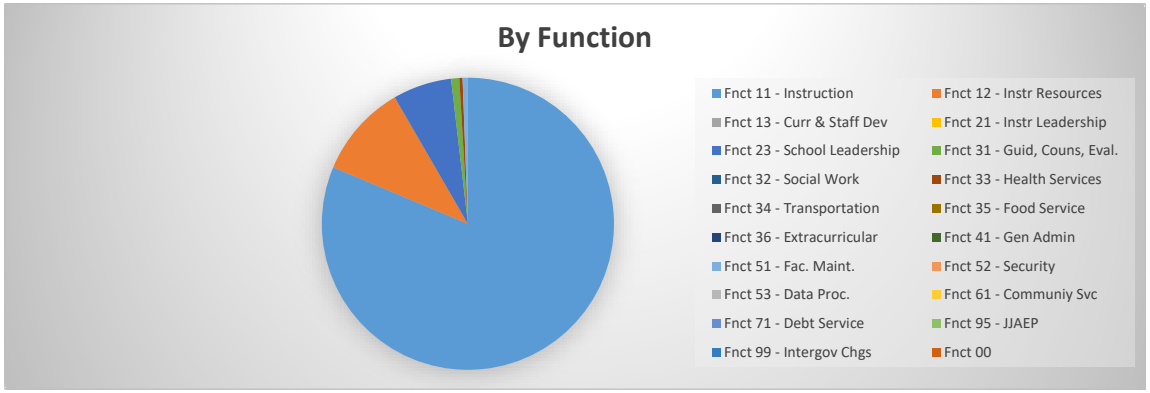
Base Budget	49,982	54,691	58,063	61,939
Special	-	-	-	-
OT/Extra Duty	160	96	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	51,942	56,586	58,063	61,939

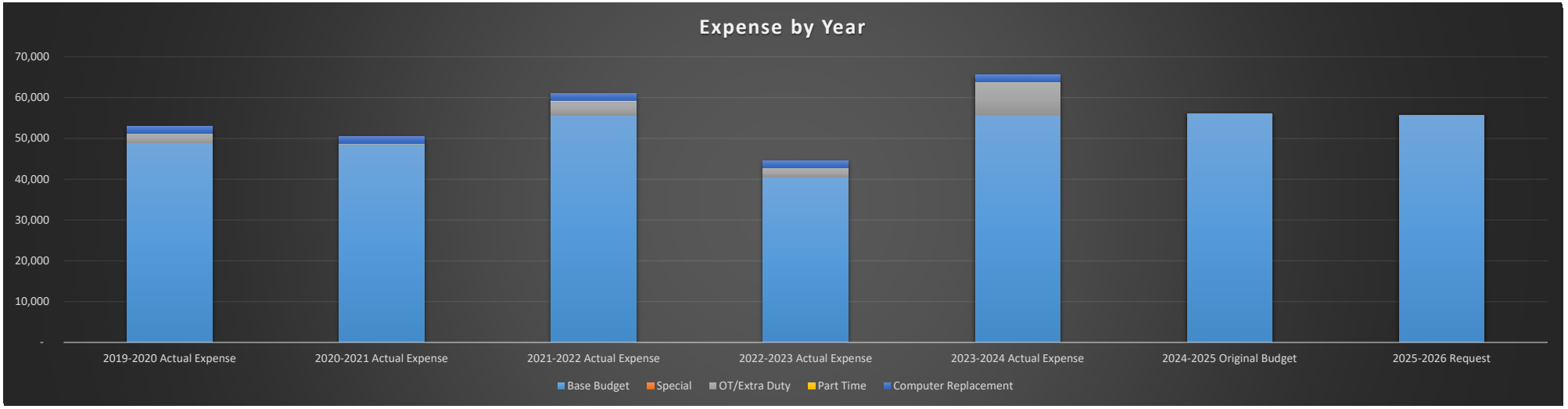
2025-2026 Budget
118 - Lakewood Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	55,572	56,004	55,557
Special Request	-	-	-
OT/Extra Duty Request	8,238	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	65,610	56,004	55,557

2025-2026 Request







2025-2026 Budget
118 - Lakewood Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,864	4,193	30,720	6,400	-	-	-	45,177
Fnct 12 - Instr Resources	-	-	5,740	-	-	-	-	5,740
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,535	1,300	300	480	-	-	-	3,615
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	200	-	-	-	-	200
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	325	-	-	-	-	-	-	325
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,724	5,493	37,460	6,880	-	-	-	55,557

2025-2026 General Fund Budget
118 - Lakewood Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,955	3,358	3,790	3,790	-
6121 - Extra Duty Support	2,131	5,974	-	-	-
6141 - SS/Medicare	73	80	55	55	-
6143 - Workers Comp.	25	31	19	19	-
6145 - Unemployment	1	1	-	-	-
61460008 - TRS Care	16	22	-	-	-
61460010 - TRS	37	41	-	-	-
	5,238	9,507	3,864	3,864	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,193	4,193
	-	-	-	4,193	4,193
6300 - Supplies:					
6329 - Reading Materials	587	1,654	1,277	1,335	58
6399 - General Supplies	27,142	33,073	33,406	29,385	(4,021)
	27,729	34,726	34,683	30,720	(3,963)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,579	5,076	4,200	4,200	-
6499 - Misc. Operating Costs	537	4,086	1,717	2,200	483
	3,115	9,162	5,917	6,400	483
Total Function 11	**36,083**	**53,395**	**44,464**	**45,177**	**713**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,265	5,500	5,500	5,500	-
6399 - General Supplies	240	239	240	240	-
	5,505	5,739	5,740	5,740	-
Total Function 12	**5,505**	**5,739**	**5,740**	**5,740**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	2,264	1,500	1,500	-
6141 - SS/Medicare	-	13	22	22	-
6143 - Workers Comp.	-	4	-	-	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	7	12	12	-
61460010 - TRS	-	8	-	-	-
	-	2,296	1,535	1,535	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	400	400
6269 - Rentals - Operating Leases	42	647	2,300	900	(1,400)
	42	647	2,300	1,300	(1,000)
6300 - Supplies:					
6399 - General Supplies	317	521	340	300	(40)
	317	521	340	300	(40)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	240	240	-
6495 - Dues	-	368	160	160	-
6499 - Misc. Operating Costs	47	72	80	80	-
	47	440	480	480	-
Total Function 23	**406**	**3,904**	**4,655**	**3,615**	**(1,040)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	26	294	300	250	(50)
6399 - General Supplies	466	272	300	250	(50)
	493	566	600	500	(100)
Total Function 31	**493**	**566**	**600**	**500**	**(100)**

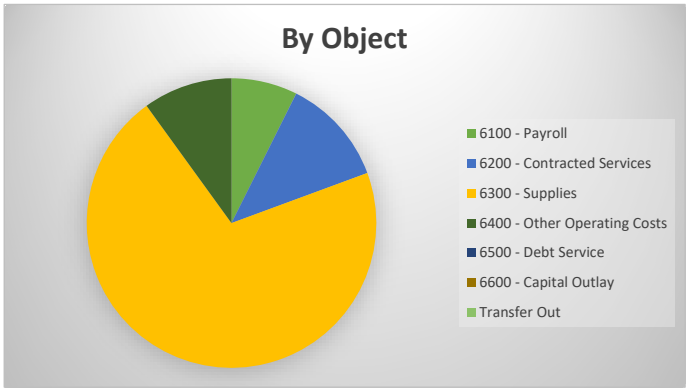
Function 33 - Health Services:					
6100 - Payroll:					
61460010 - TRS	3	-	-	-	-
	3	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	220	205	220	200	(20)
	220	205	220	200	(20)
Total Function 33	**223**	**205**	**220**	**200**	**(20)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	290	290	-
6141 - SS/Medicare	-	-	4	4	-
6143 - Workers Comp.	-	-	24	24	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	2	2	-
61460010 - TRS	-	-	4	4	-
	-	-	325	325	-
Total Function 51	**-**	**-**	**325**	**325**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***44,509***	***65,610***	***56,004***	***55,557***	***(447)***

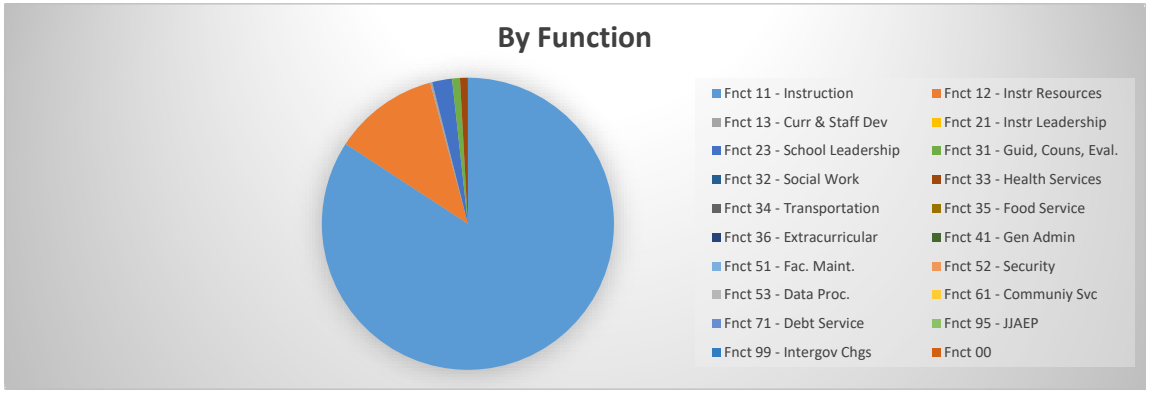
Base Budget	40,578	55,572	56,004	55,557
Special	-	-	-	-
OT/Extra Duty	2,131	8,238	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	44,509	65,610	56,004	55,557

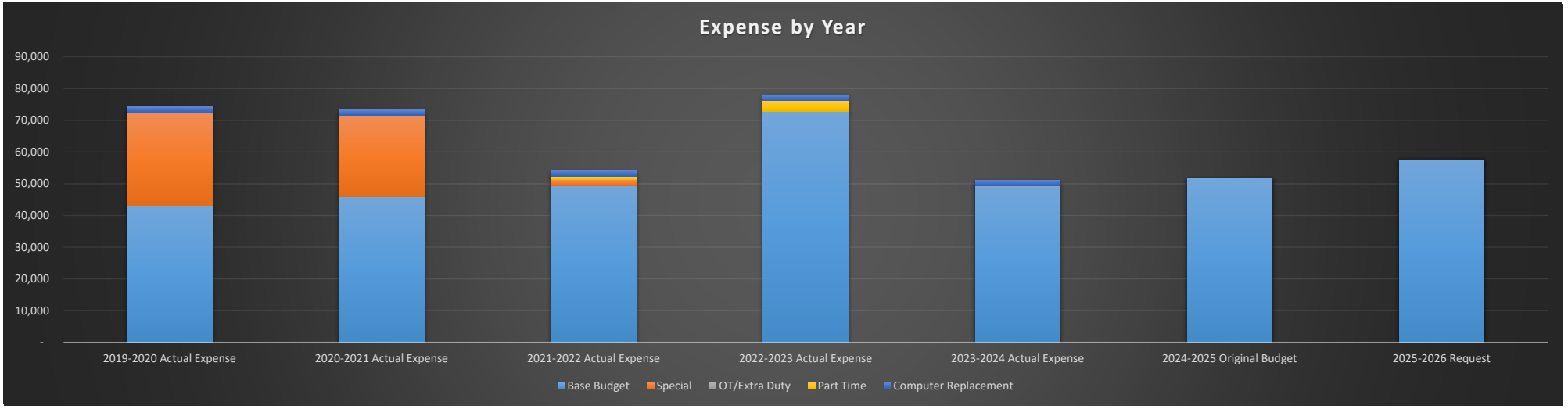
2025-2026 Budget
119 - Bedford Heights Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	49,217	51,546	57,569
Special Request	-	-	-
OT/Extra Duty Request	69	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	51,086	51,546	57,569

2025-2026 Request







2025-2026 Budget
119 - Bedford Heights Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,748	6,909	33,014	4,810	-	-	-	48,481
Fnct 12 - Instr Resources	-	-	6,688	-	-	-	-	6,688
Fnct 13 - Curr & Staff Dev	-	-	135	-	-	-	-	135
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	500	-	-	765	-	-	-	1,265
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	330	170	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,248	6,909	40,667	5,745	-	-	-	57,569

2025-2026 General Fund Budget
119 - Bedford Heights Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	100	1,113	3,570	3,675	105
6121 - Extra Duty Support	-	69	-	-	-
6125 - Part Time Support	3,415	-	-	-	-
6141 - SS/Medicare	51	16	54	54	-
6143 - Workers Comp.	17	6	18	19	1
6145 - Unemployment	1	(0)	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	3,583	1,204	3,642	3,748	106
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	5,373	5,373
6269 - Rentals - Operating Leases	-	98	1,760	1,136	(624)
6299 - Misc. Contracted Services	-	-	-	400	400
	-	98	1,760	6,909	5,149
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	28,789	37,017	31,631	32,814	1,183
	28,789	37,017	31,831	33,014	1,183
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,443	3,672	4,000	4,000	-
6499 - Misc. Operating Costs	969	366	760	810	50
	4,411	4,038	4,760	4,810	50
Total Function 11	**36,784**	**42,358**	**41,993**	**48,481**	**6,488**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	9,398	5,191	7,043	6,588	(455)
6399 - General Supplies	157	-	100	100	-
	9,555	5,191	7,143	6,688	(455)
Total Function 12	**9,555**	**5,191**	**7,143**	**6,688**	**(455)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	107	110	135	25
	-	107	110	135	25
Total Function 13	**-**	**107**	**110**	**135**	**25**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	489	489	-
6125 - Part Time Support	28,710	-	-	-	-
6141 - SS/Medicare	416	-	8	8	-
6143 - Workers Comp.	141	-	3	3	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	29,267	-	500	500	-
6400 - Other Operating Costs					
6495 - Dues	-	736	800	765	(35)
	-	736	800	765	(35)
Total Function 23	**29,267**	**736**	**1,300**	**1,265**	**(35)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	58	291	200	200	-
6399 - General Supplies	-	125	300	300	-
	58	416	500	500	-
Total Function 31	**58**	**416**	**500**	**500**	**-**

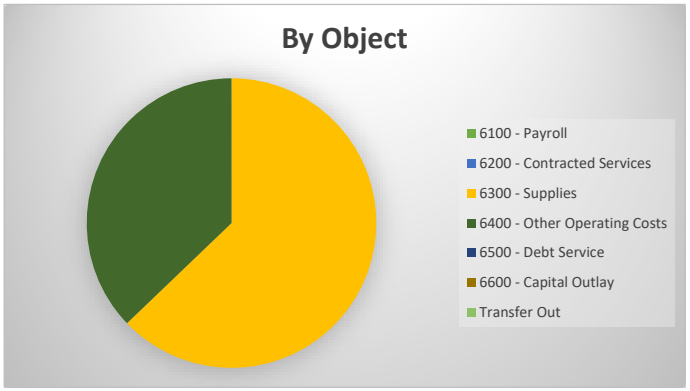
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	325	319	330	330	-
	325	319	330	330	-
6400 - Other Operating Costs					
6495 - Dues	160	160	170	170	-
	160	160	170	170	-
Total Function 33	**485**	**478**	**500**	**500**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***77,949***	***51,086***	***51,546***	***57,569***	***6,023***

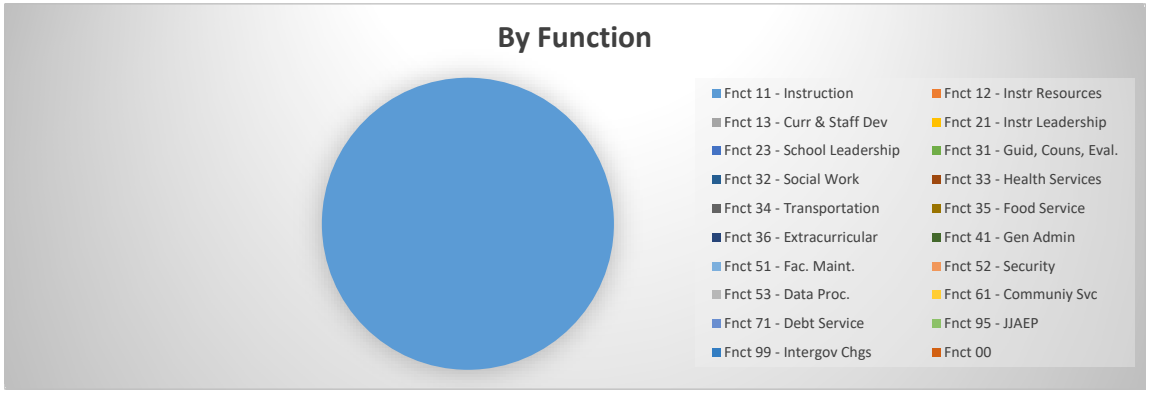
Base Budget	72,735	49,217	51,546	57,569
Special	-	-	-	-
OT/Extra Duty	-	69	-	-
Part Time	3,415	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	77,949	51,086	51,546	57,569

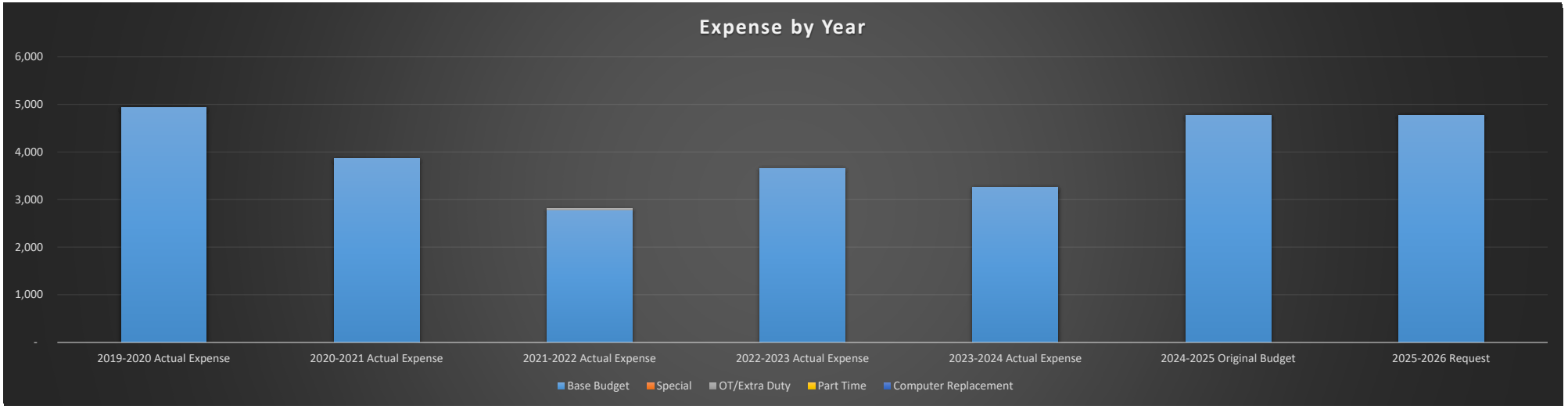
2025-2026 Budget
120 - Transition Center

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	3,266	4,774	4,774
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	3,266	4,774	4,774

2025-2026 Request







2025-2026 Budget
120 - Transition Center

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	3,000	1,774	-	-	-	4,774
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	-	3,000	1,774	-	-	-	4,774

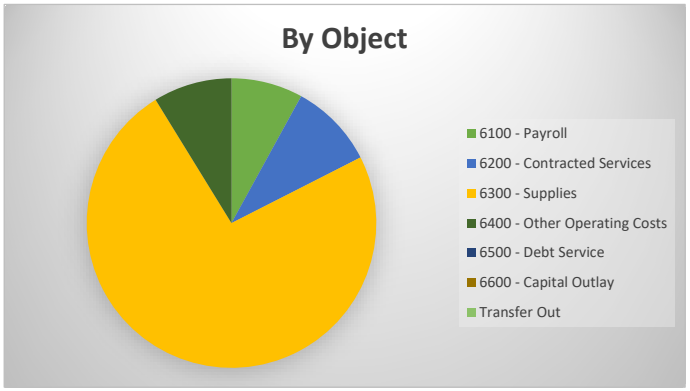
2025-2026 General Fund Budget
120 - Transition Center

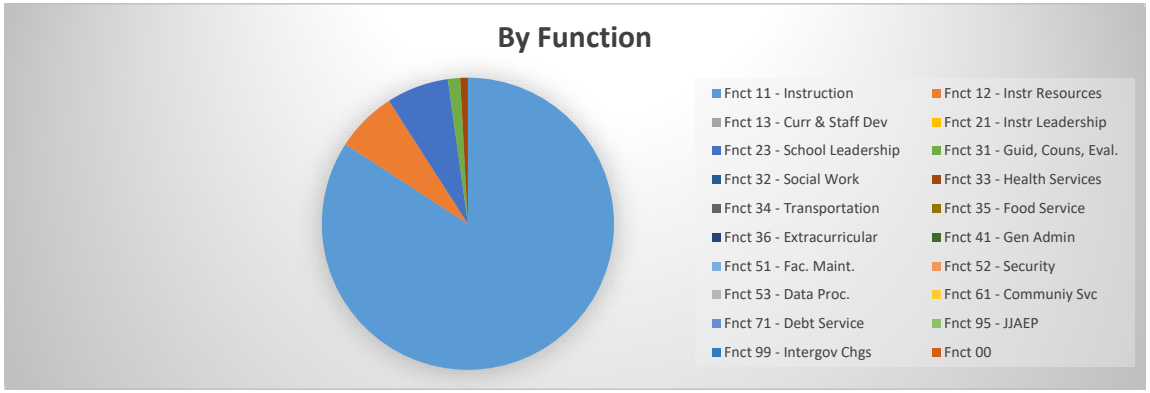
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6399 - General Supplies	2,047	1,800	3,000	3,000	-
	2,047	1,800	3,000	3,000	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,603	1,466	1,774	1,774	-
	1,603	1,466	1,774	1,774	-
Total Function 11	**3,650**	**3,266**	**4,774**	**4,774**	**-**
Total Budget	***3,650***	***3,266***	***4,774***	***4,774***	**-**
Base Budget	3,650	3,266	4,774	4,774	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	3,650	3,266	4,774	4,774	

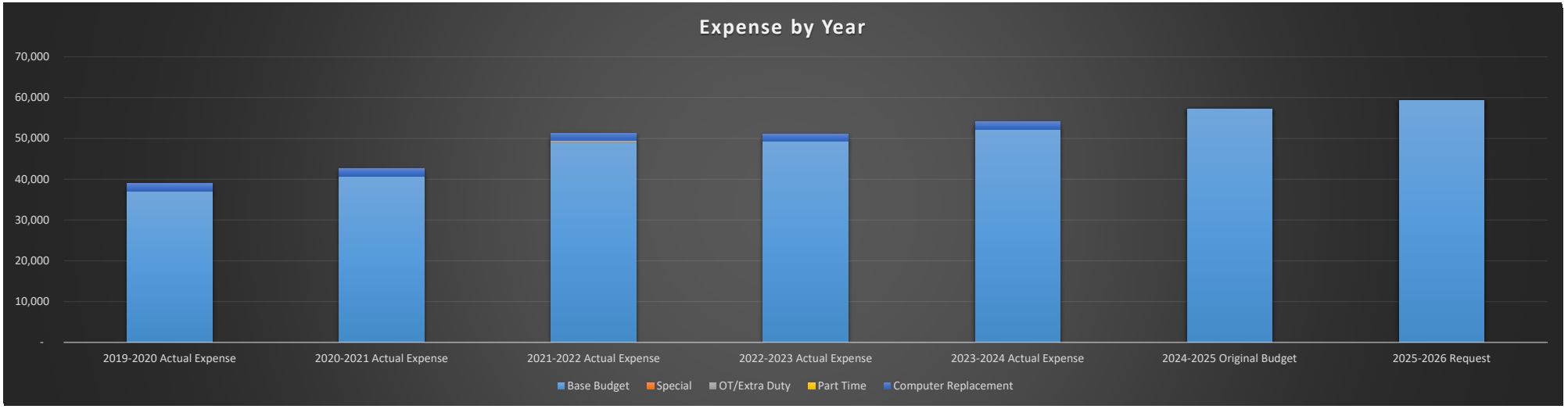
2025-2026 Budget
121 - Spring Garden Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	52,125	57,172	59,203
Special Request	-	-	-
OT/Extra Duty Request	117	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	54,042	57,172	59,203

2025-2026 Request







2025-2026 Budget
121 - Spring Garden Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,282	4,433	37,111	4,000	-	-	-	49,826
Fnct 12 - Instr Resources	-	-	4,000	-	-	-	-	4,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	452	1,200	1,225	1,200	-	-	-	4,077
Fnct 31 - Guid, Couns, Eval.	-	-	800	-	-	-	-	800
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	500	-	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,734	5,633	43,636	5,200	-	-	-	59,203

2025-2026 General Fund Budget
121 - Spring Garden Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,605	1,280	4,070	4,200	130
6121 - Extra Duty Support	-	26	-	-	-
6141 - SS/Medicare	23	19	60	61	1
6143 - Workers Comp.	8	6	20	21	1
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	1,636	1,331	4,150	4,282	132
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,433	4,433
	-	-	-	4,433	4,433
6300 - Supplies:					
6329 - Reading Materials	5,874	4,430	4,100	2,636	(1,464)
6399 - General Supplies	31,260	33,595	34,792	34,475	(317)
	37,135	38,025	38,892	37,111	(1,781)
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,956	4,446	3,200	4,000	800
	3,956	4,446	3,200	4,000	800
Total Function 11	**42,726**	**43,802**	**46,242**	**49,826**	**3,584**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,897	3,962	4,000	4,000	-
	3,897	3,962	4,000	4,000	-
Total Function 12	**3,897**	**3,962**	**4,000**	**4,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	92	1,000	400	(600)
6141 - SS/Medicare	-	1	20	8	(12)
6143 - Workers Comp.	-	0	8	3	(5)
6145 - Unemployment	-	0	3	1	(2)
61460008 - TRS Care	-	1	14	6	(8)
61460010 - TRS	-	2	85	34	(51)
	-	95	1,130	452	(678)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	300	300
6269 - Rentals - Operating Leases	-	98	2,400	900	(1,500)
	-	98	2,400	1,200	(1,200)
6300 - Supplies:					
6399 - General Supplies	2,056	3,305	2,200	1,225	(975)
	2,056	3,305	2,200	1,225	(975)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	1,200	1,200
	-	-	-	1,200	1,200
Total Function 23	**2,056**	**3,498**	**5,730**	**4,077**	**(1,653)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	432	636	750	800	50
	432	636	750	800	50
Total Function 31	**432**	**636**	**750**	**800**	**50**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	198	343	450	500	50
	198	343	450	500	50
Total Function 33	**198**	**343**	**450**	**500**	**50**

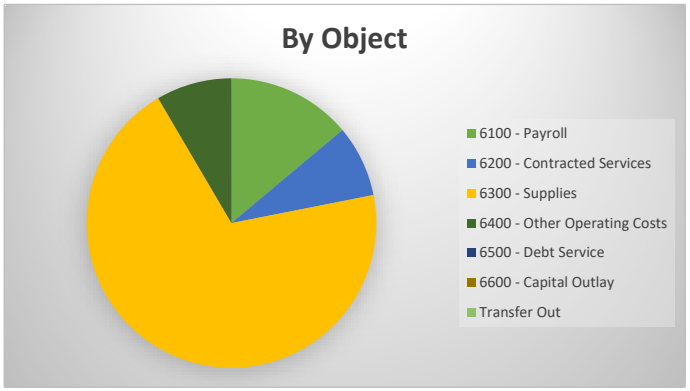
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***51,109***	***54,042***	***57,172***	***59,203***	***2,031***

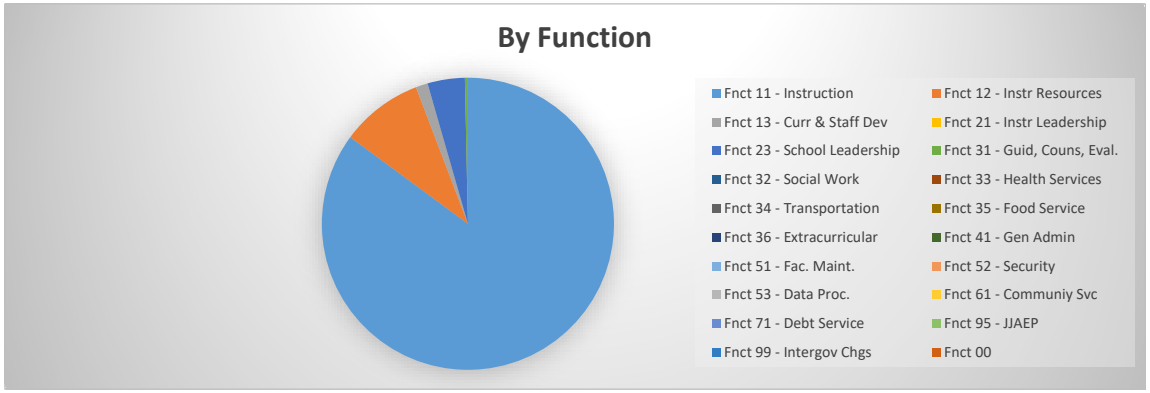
Base Budget	49,309	52,125	57,172	59,203
Special	-	-	-	-
OT/Extra Duty	-	117	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	51,109	54,042	57,172	59,203

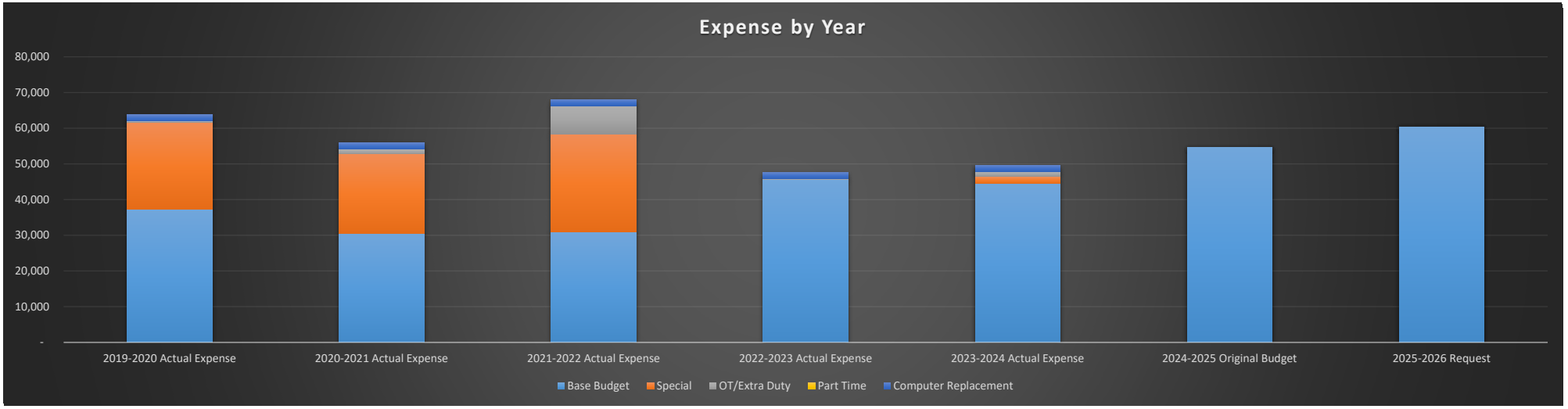
2025-2026 Budget
122 - Meadow Creek Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	44,509	54,659	60,321
Special Request	1,980	-	-
OT/Extra Duty Request	1,388	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	49,676	54,659	60,321

2025-2026 Request







2025-2026 Budget
122 - Meadow Creek Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	7,388	4,830	36,114	3,000	-	-	-	51,332
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	200	600	-	-	-	800
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	989	-	-	1,500	-	-	-	2,489
Fnct 31 - Guid, Couns, Eval.	-	-	200	-	-	-	-	200
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	8,377	4,830	42,014	5,100	-	-	-	60,321

2025-2026 General Fund Budget
122 - Meadow Creek Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,195	1,740	3,940	4,064	124
6121 - Extra Duty Support	750	779	-	-	-
6125 - Part Time Support	14,365	5,742	3,176	3,181	5
6141 - SS/Medicare	237	112	104	106	2
6143 - Workers Comp.	80	38	36	37	1
6145 - Unemployment	-	0	-	-	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	1	-	-	-
	16,627	8,414	7,256	7,388	132
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,830	4,830
	-	-	-	4,830	4,830
6300 - Supplies:					
6329 - Reading Materials	1,217	856	2,836	2,651	(185)
6399 - General Supplies	21,745	28,940	32,579	33,463	884
	22,962	29,796	35,415	36,114	699
6400 - Other Operating Costs					
6494 - Transportation Expenses	41	504	1,500	2,500	1,000
6499 - Misc. Operating Costs	-	52	1,500	500	(1,000)
	41	556	3,000	3,000	-
Total Function 11	**39,629**	**38,766**	**45,671**	**51,332**	**5,661**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,280	5,494	5,000	5,000	-
6399 - General Supplies	-	-	500	500	-
	5,280	5,494	5,500	5,500	-
Total Function 12	**5,280**	**5,494**	**5,500**	**5,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	199	100	100	-
6399 - General Supplies	-	-	100	100	-
	-	199	200	200	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	600	600	-
	-	-	600	600	-
Total Function 13	**-**	**199**	**800**	**800**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	245	562	950	950	-
6125 - Part Time Support	-	1,980	-	-	-
6141 - SS/Medicare	3	37	14	14	-
6143 - Workers Comp.	1	12	5	5	-
6145 - Unemployment	0	0	1	1	-
6146 - TRS	1	-	-	-	-
61460006 - TRS New Hire	-	4	-	-	-
61460008 - TRS Care	2	4	-	-	-
61460010 - TRS	4	3	18	19	1
	257	2,603	988	989	1
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	500	800	300
6495 - Dues	364	607	1,000	700	(300)
	364	607	1,500	1,500	-
Total Function 23	**621**	**3,210**	**2,488**	**2,489**	**1**

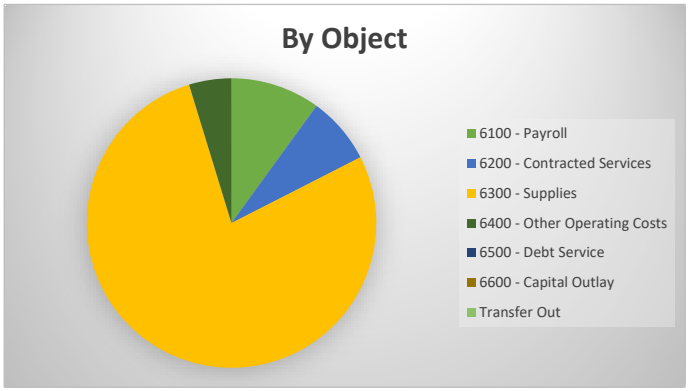
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	22	200	200	-
	-	22	200	200	-
Total Function 31	**-**	**22**	**200**	**200**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	290	177	-	-	-
6141 - SS/Medicare	4	3	-	-	-
6143 - Workers Comp.	1	1	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	2	1	-	-	-
61460010 - TRS	5	3	-	-	-
	303	185	-	-	-
Total Function 51	**303**	**185**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***47,633***	***49,676***	***54,659***	***60,321***	***5,662***

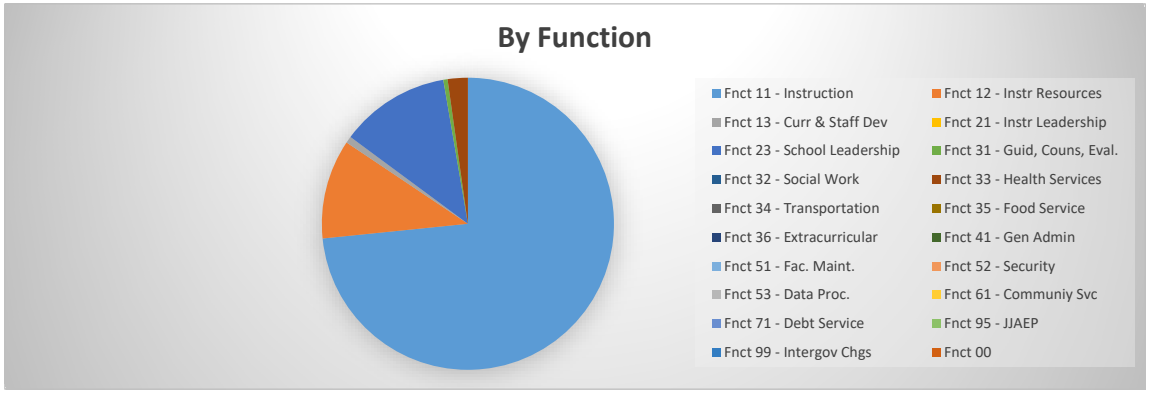
Base Budget	45,543	44,509	54,659	60,321
Special	-	1,980	-	-
OT/Extra Duty	290	1,388	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	47,633	49,676	54,659	60,321

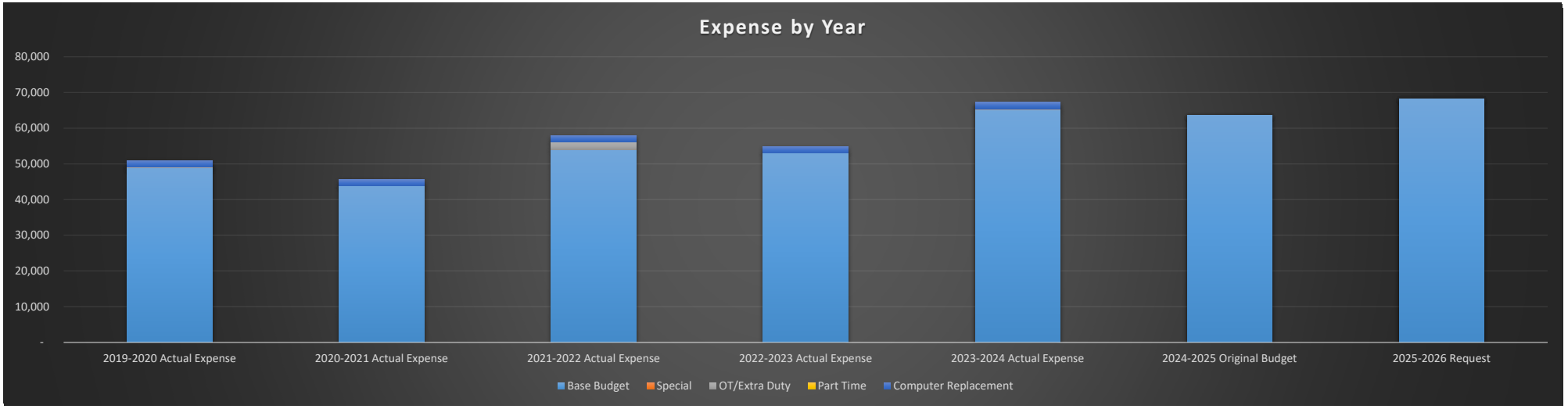
2025-2026 Budget
123 - River Trails Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	65,036	63,565	68,177
Special Request	-	-	-
OT/Extra Duty Request	410	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	67,245	63,565	68,177

2025-2026 Request







2025-2026 Budget
123 - River Trails Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,951	4,815	39,871	1,400	-	-	-	50,037
Fnct 12 - Instr Resources	-	-	7,500	-	-	-	-	7,500
Fnct 13 - Curr & Staff Dev	-	-	-	500	-	-	-	500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	2,500	300	4,500	1,000	-	-	-	8,300
Fnct 31 - Guid, Couns, Eval.	-	-	150	170	-	-	-	320
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	360	-	1,000	160	-	-	-	1,520
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,811	5,115	53,021	3,230	-	-	-	68,177

2025-2026 General Fund Budget
123 - River Trails Elementary

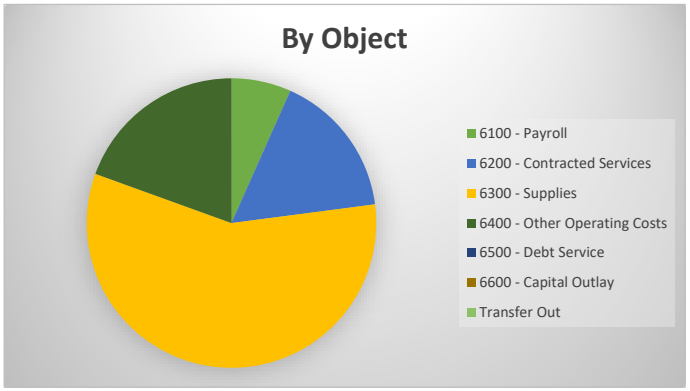
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	520	1,540	3,780	3,875	95
6121 - Extra Duty Support	-	410	-	-	-
6141 - SS/Medicare	8	26	55	57	2
6143 - Workers Comp.	3	9	19	19	-
6145 - Unemployment	-	0	-	-	-
6146 - TRS	-	(4)	-	-	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	3	-	-	-
	530	1,987	3,854	3,951	97
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	4,815	4,815
	-	-	-	4,815	4,815
6300 - Supplies:					
6329 - Reading Materials	5,043	4,532	4,218	4,000	(218)
6399 - General Supplies	30,161	38,122	38,016	35,871	(2,145)
	35,204	42,654	42,234	39,871	(2,363)
6400 - Other Operating Costs					
6494 - Transportation Expenses	513	409	-	1,400	1,400
6499 - Misc. Operating Costs	964	-	-	-	-
	1,477	409	-	1,400	1,400
Total Function 11	**37,211**	**45,050**	**46,088**	**50,037**	**3,949**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,065	7,999	7,500	7,500	-
	6,065	7,999	7,500	7,500	-
Total Function 12	**6,065**	**7,999**	**7,500**	**7,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	243	-	-	-
	-	243	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	500	250	500	500	-
	500	250	500	500	-
Total Function 13	**500**	**493**	**500**	**500**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,158	2,797	2,460	2,460	-
6141 - SS/Medicare	45	39	14	14	-
6143 - Workers Comp.	15	14	5	5	-
6145 - Unemployment	1	1	1	1	-
61460008 - TRS Care	24	21	8	8	-
61460010 - TRS	32	65	12	12	-
	3,275	2,937	2,500	2,500	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,300	300	(1,000)
	-	98	1,300	300	(1,000)
6300 - Supplies:					
6399 - General Supplies	5,080	3,057	3,500	4,500	1,000
	5,080	3,057	3,500	4,500	1,000
6400 - Other Operating Costs					
6495 - Dues	828	825	1,000	1,000	-
6499 - Misc. Operating Costs	-	215	-	-	-
	828	1,040	1,000	1,000	-
Total Function 23	**9,182**	**7,131**	**8,300**	**8,300**	**-**

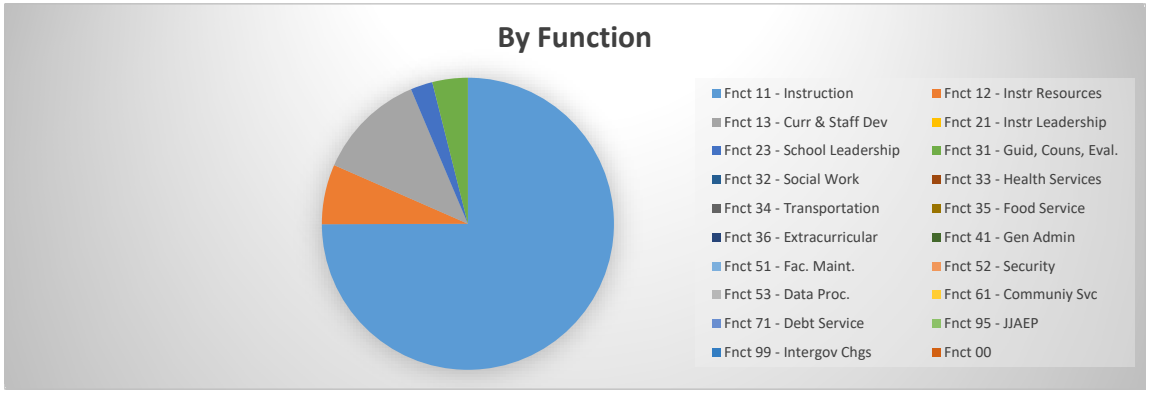
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	83	93	-	-	-
6399 - General Supplies	-	156	150	150	-
	83	249	150	150	-
6400 - Other Operating Costs					
6495 - Dues	-	-	170	170	-
	-	-	170	170	-
Total Function 31	**83**	**249**	**320**	**320**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	283	360	360	-
6141 - SS/Medicare	-	4	-	-	-
6143 - Workers Comp.	-	1	-	-	-
61460006 - TRS New Hire	-	23	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	2	-	-	-	-
	2	313	360	360	-
6300 - Supplies:					
6399 - General Supplies	-	222	-	1,000	1,000
	-	222	-	1,000	1,000
6400 - Other Operating Costs					
6495 - Dues	-	-	160	160	-
	-	-	160	160	-
Total Function 33	**2**	**536**	**520**	**1,520**	**1,000**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	299	-	(299)
6141 - SS/Medicare	-	-	5	-	(5)
6143 - Workers Comp.	-	-	24	-	(24)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	-	-	3	-	(3)
61460010 - TRS	5	-	5	-	(5)
	5	-	337	-	(337)
6300 - Supplies:					
6399 - General Supplies	-	3,988	-	-	-
	-	3,988	-	-	-
Total Function 51	**5**	**3,988**	**337**	**-**	**(337)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***54,848***	***67,245***	***63,565***	***68,177***	***4,612***
Base Budget	53,048	65,036	63,565	68,177	
Special	-	-	-	-	
OT/Extra Duty	-	410	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	1,800	-	-	
Total	54,848	67,245	63,565	68,177	

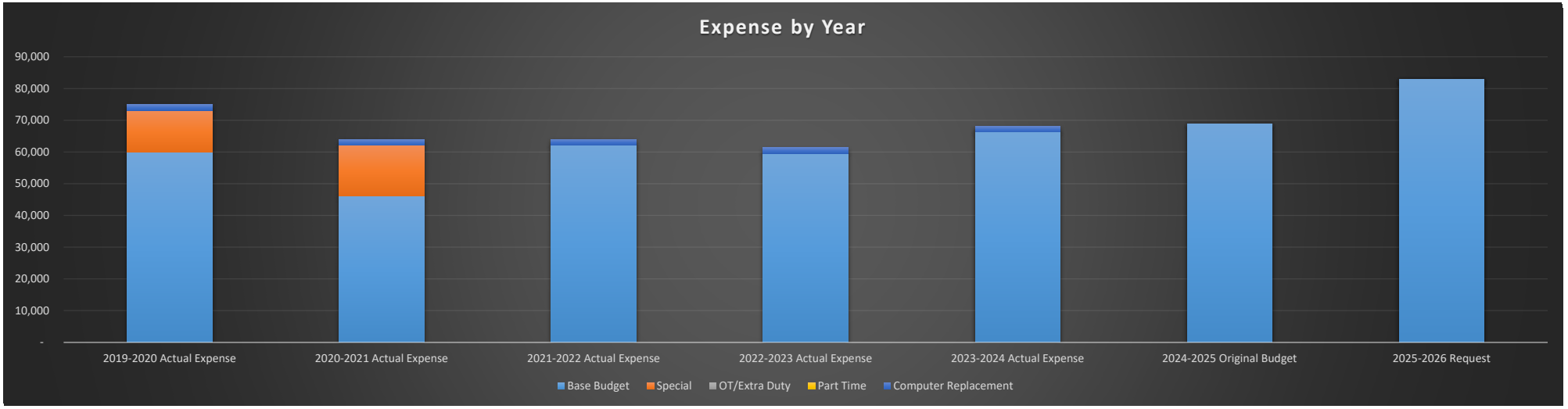
2025-2026 Budget
125 - Viridian Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	66,275	68,723	82,975
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	68,075	68,723	82,975

2025-2026 Request







2025-2026 Budget
125 - Viridian Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,001	13,503	38,685	5,000	-	-	-	62,189
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	-	10,000	-	-	-	10,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	526	-	500	1,000	-	-	-	2,026
Fnct 31 - Guid, Couns, Eval.	-	-	3,100	160	-	-	-	3,260
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,527	13,503	47,785	16,160	-	-	-	82,975

2025-2026 General Fund Budget
125 - Viridian Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,070	4,205	4,490	4,904	414
6125 - Part Time Support	7,083	-	2,695	-	(2,695)
6141 - SS/Medicare	133	61	106	72	(34)
6143 - Workers Comp.	45	21	37	25	(12)
	9,331	4,287	7,328	5,001	(2,327)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	10,953	10,953
6269 - Rentals - Operating Leases	528	194	6,000	2,550	(3,450)
	528	194	6,000	13,503	7,503
6300 - Supplies:					
6329 - Reading Materials	771	1,653	822	922	100
6399 - General Supplies	26,489	31,804	26,587	37,763	11,176
	27,260	33,457	27,409	38,685	11,276
6400 - Other Operating Costs					
6494 - Transportation Expenses	5,787	5,303	5,000	5,000	-
6499 - Misc. Operating Costs	358	-	-	-	-
	6,145	5,303	5,000	5,000	-
Total Function 11	**43,265**	**43,240**	**45,737**	**62,189**	**16,452**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,975	5,046	5,000	5,000	-
6399 - General Supplies	492	489	500	500	-
	5,467	5,534	5,500	5,500	-
Total Function 12	**5,467**	**5,534**	**5,500**	**5,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,000	7,000	10,000	10,000	-
	7,000	7,000	10,000	10,000	-
Total Function 13	**7,000**	**7,000**	**10,000**	**10,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	384	316	500	500	-
6141 - SS/Medicare	5	4	8	8	-
6143 - Workers Comp.	2	2	3	3	-
6145 - Unemployment	0	0	1	1	-
6146 - TRS	-	7	-	-	-
61460008 - TRS Care	3	2	4	4	-
61460010 - TRS	2	2	10	10	-
	396	334	526	526	-
6300 - Supplies:					
6399 - General Supplies	696	529	500	500	-
	696	529	500	500	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	524	816	1,200	1,000	(200)
	524	887	1,200	1,000	(200)
Total Function 23	**1,616**	**1,749**	**2,226**	**2,026**	**(200)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	1,967	4,093	5,000	3,000	(2,000)
6399 - General Supplies	258	99	100	100	-
	2,225	4,192	5,100	3,100	(2,000)

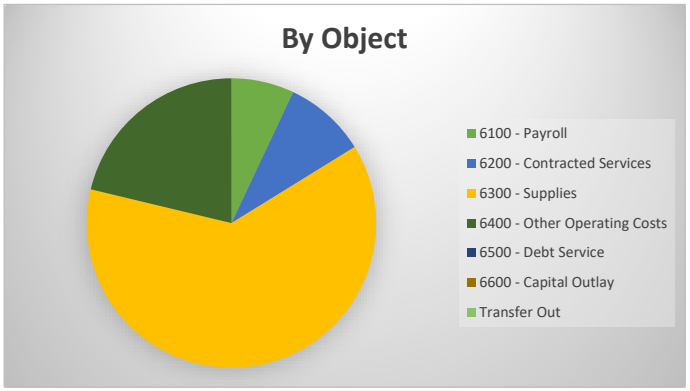
6400 - Other Operating Costs					
6495 - Dues	-	160	160	160	-
	-	160	160	160	-
Total Function 31	**2,225**	**4,352**	**5,260**	**3,260**	**(2,000)**
Function 51 - Facilities Maintenance and Operations:					
6300 - Supplies:					
6399 - General Supplies	-	4,399	-	-	-
	-	4,399	-	-	-
Total Function 51	**-**	**4,399**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***61,373***	***68,075***	***68,723***	***82,975***	***14,252***

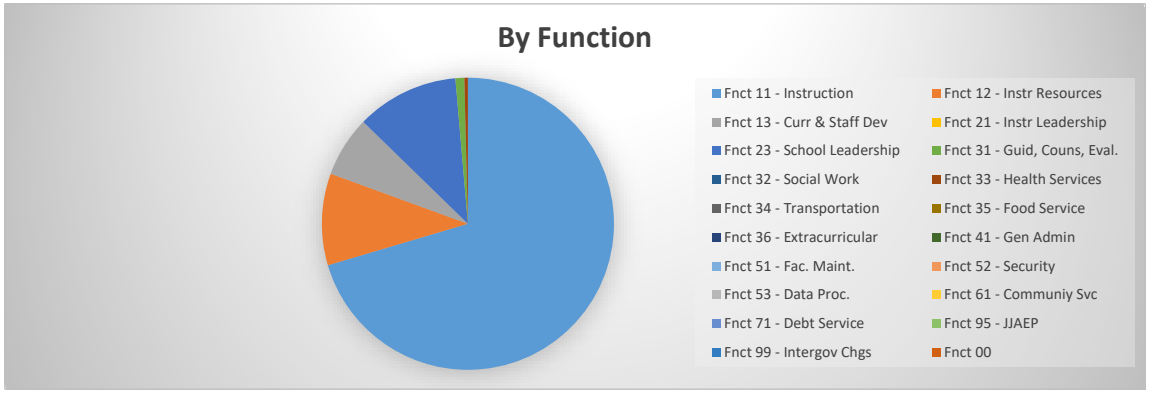
Base Budget	59,573	66,275	68,723	82,975
Special	-	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	61,373	68,075	68,723	82,975

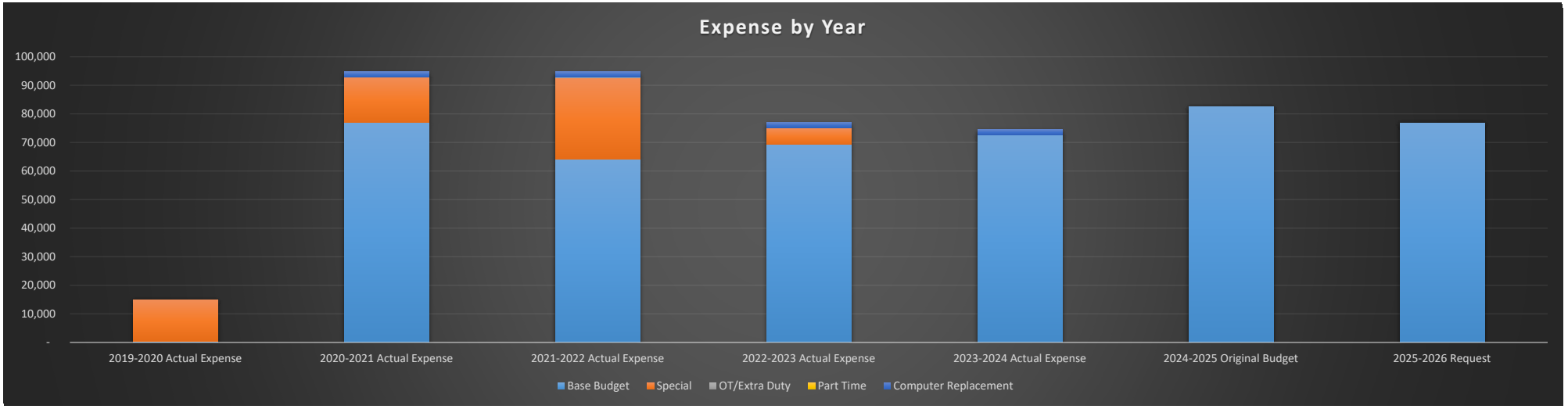
2025-2026 Budget
126 - Arbor Creek Elementary

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	72,616	82,537	76,710
Special Request	-	-	-
OT/Extra Duty Request	132	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	-	-
Total	74,548	82,537	76,710

2025-2026 Request







2025-2026 Budget
126 - Arbor Creek Elementary

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,818	5,555	38,643	5,000	-	-	-	54,016
Fnct 12 - Instr Resources	-	-	7,792	-	-	-	-	7,792
Fnct 13 - Curr & Staff Dev	-	-	150	5,000	-	-	-	5,150
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	552	1,500	350	6,300	-	-	-	8,702
Fnct 31 - Guid, Couns, Eval.	-	-	750	-	-	-	-	750
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	300	-	-	-	-	300
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,370	7,055	47,985	16,300	-	-	-	76,710

2025-2026 General Fund Budget
126 - Arbor Creek Elementary

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	4,550	4,725	175
6121 - Extra Duty Support	130	103	-	-	-
6141 - SS/Medicare	2	1	66	69	3
6143 - Workers Comp.	1	0	23	24	1
6145 - Unemployment	0	0	-	-	-
61460006 - TRS New Hire	-	1	-	-	-
61460008 - TRS Care	1	1	-	-	-
61460010 - TRS	2	1	-	-	-
	136	107	4,639	4,818	179
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	125	5,555	5,430
	-	-	125	5,555	5,430
6300 - Supplies:					
6329 - Reading Materials	1,902	3,049	3,000	1,000	(2,000)
6399 - General Supplies	52,539	42,806	39,821	37,643	(2,178)
	54,441	45,855	42,821	38,643	(4,178)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,444	3,501	5,000	4,000	(1,000)
6499 - Misc. Operating Costs	1,283	2,497	2,500	1,000	(1,500)
	3,726	5,998	7,500	5,000	(2,500)
Total Function 11	**58,302**	**51,960**	**55,085**	**54,016**	**(1,069)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	8,478	9,483	9,500	7,292	(2,208)
6399 - General Supplies	496	491	500	500	-
	8,975	9,974	10,000	7,792	(2,208)
Total Function 12	**8,975**	**9,974**	**10,000**	**7,792**	**(2,208)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	277	490	300	150	(150)
	277	490	300	150	(150)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,617	3,084	5,000	5,000	-
	2,617	3,084	5,000	5,000	-
Total Function 13	**2,895**	**3,574**	**5,300**	**5,150**	**(150)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	425	530	530	-
6141 - SS/Medicare	-	5	8	8	-
6143 - Workers Comp.	-	2	4	4	-
6145 - Unemployment	-	0	1	1	-
6146 - TRS	-	6	-	-	-
61460008 - TRS Care	-	3	3	3	-
61460010 - TRS	-	4	6	6	-
	-	446	552	552	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	364	364
6269 - Rentals - Operating Leases	-	(11)	3,000	1,136	(1,864)
	-	(11)	3,000	1,500	(1,500)
6300 - Supplies:					
6329 - Reading Materials	49	36	50	50	-
6399 - General Supplies	527	1,988	400	300	(100)
	577	2,024	450	350	(100)

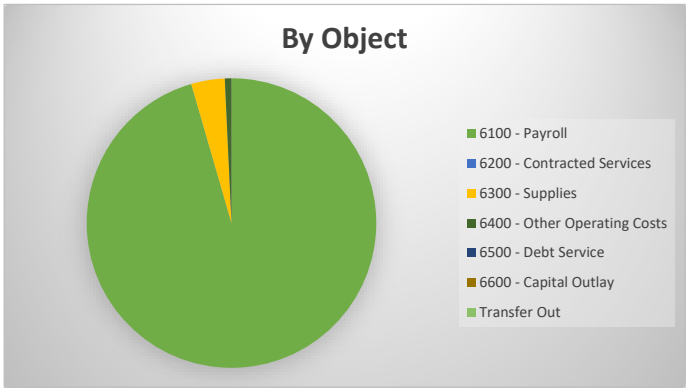
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,272	2,578	3,000	3,000	-
6495 - Dues	728	736	800	800	-
6499 - Misc. Operating Costs	1,164	243	3,000	2,500	(500)
	3,164	3,557	6,800	6,300	(500)
Total Function 23	**3,740**	**6,015**	**10,802**	**8,702**	**(2,100)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	979	915	1,000	750	(250)
	979	915	1,000	750	(250)
Total Function 31	**979**	**915**	**1,000**	**750**	**(250)**
Function 33 - Health Services:					
6300 - Supplies:					
6329 - Reading Materials	-	40	-	-	-
6399 - General Supplies	331	270	350	300	(50)
	331	310	350	300	(50)
Total Function 33	**331**	**310**	**350**	**300**	**(50)**
Function 00:					
8911 - Transfer Out	1,800	1,800	-	-	-
	1,800	1,800	-	-	-
Total Function 00	1,800	1,800	-	-	-
Total Budget	***77,023***	***74,548***	***82,537***	***76,710***	***(5,827)***

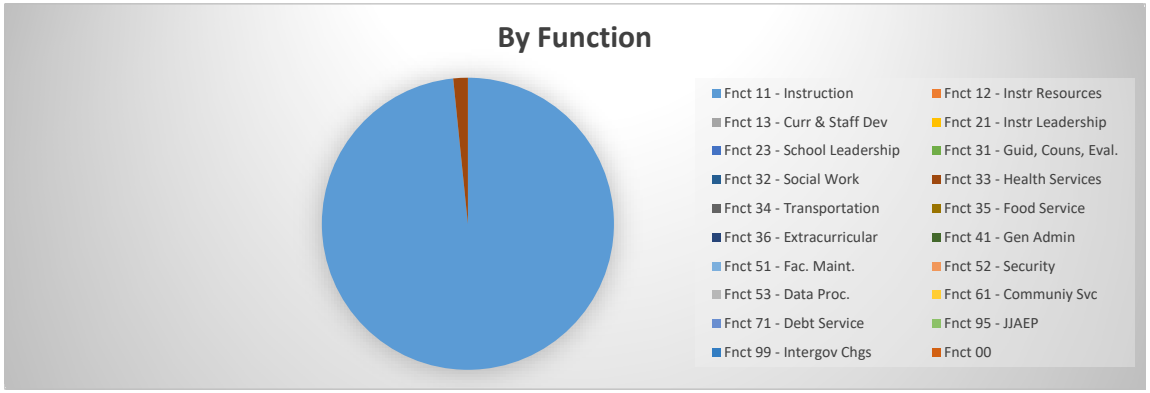
Base Budget	69,293	72,616	82,537	76,710
Special	5,800	-	-	-
OT/Extra Duty	130	132	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	-	-
Total	77,023	74,548	82,537	76,710

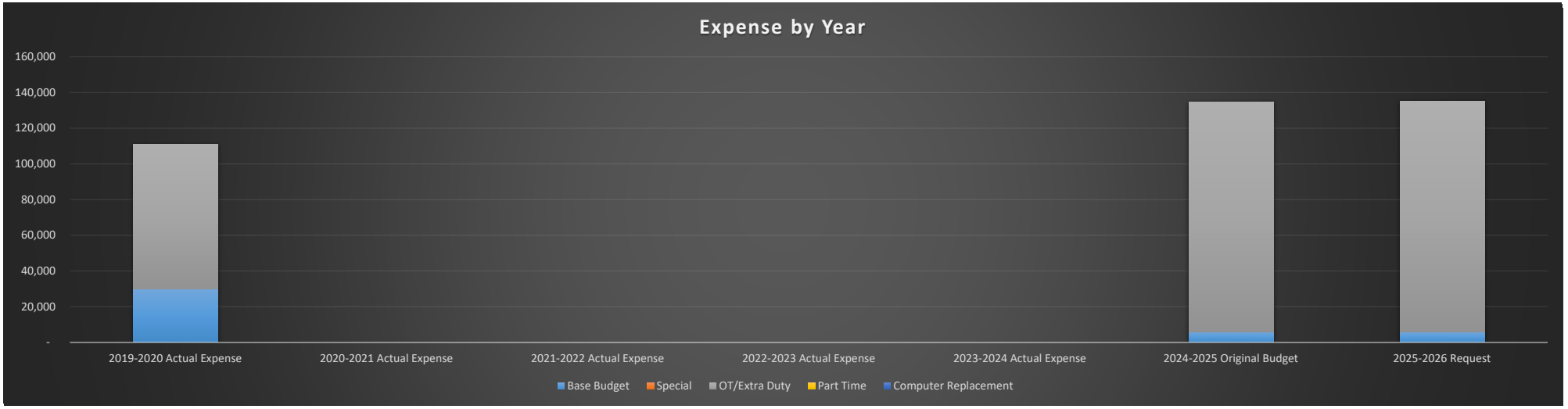
2025-2026 Budget
699 - Summer School

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	-	6,050	6,050
Special Request	-	-	-
OT/Extra Duty Request	-	128,790	128,912
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	-	134,840	134,962

2025-2026 Request







2025-2026 Budget
699 - Summer School

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	126,740	-	5,050	1,000	-	-	-	132,790
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	2,172	-	-	-	-	-	-	2,172
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	128,912	-	5,050	1,000	-	-	-	134,962

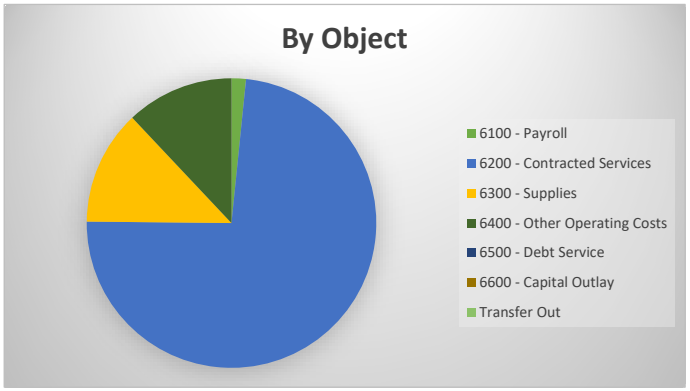
2025-2026 General Fund Budget
699 - Summer School

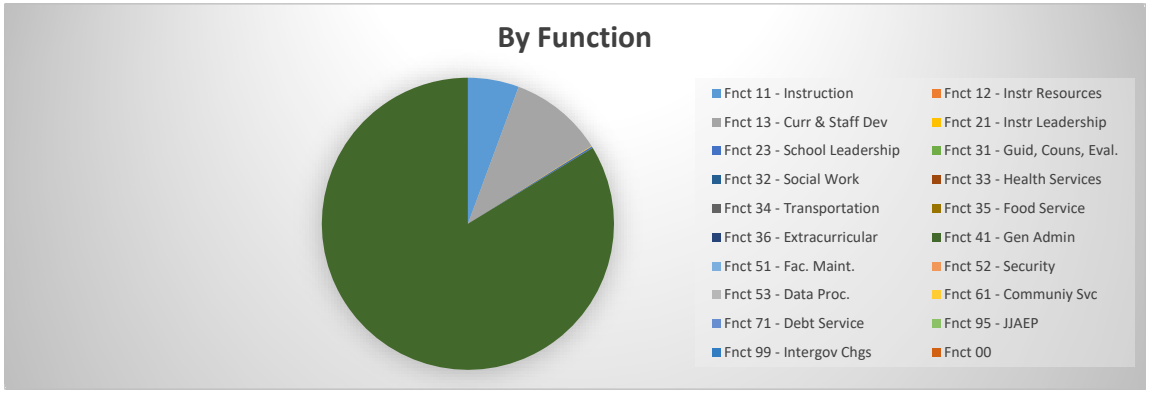
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	114,500	114,500	-
6121 - Extra Duty Support	-	-	6,500	6,500	-
6141 - SS/Medicare	-	-	1,756	1,756	-
6143 - Workers Comp.	-	-	594	594	-
6145 - Unemployment	-	-	62	62	-
61460008 - TRS Care	-	-	908	908	-
61460010 - TRS	-	-	2,300	2,420	120
	-	-	126,620	126,740	120
6300 - Supplies:					
6399 - General Supplies	-	-	5,050	5,050	-
	-	-	5,050	5,050	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
Total Function 11	**-**	**-**	**132,670**	**132,790**	**120**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	2,070	2,070	-
6141 - SS/Medicare	-	-	31	31	-
6143 - Workers Comp.	-	-	11	11	-
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	16	16	-
61460010 - TRS	-	-	40	42	2
	-	-	2,170	2,172	2
Total Function 33	**-**	**-**	**2,170**	**2,172**	**2**
Total Budget	***-***	***-***	***134,840***	***134,962***	***122***
Base Budget	-	-	6,050	6,050	
Special	-	-	-	-	
OT/Extra Duty	-	-	128,790	128,912	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	-	-	134,840	134,962	

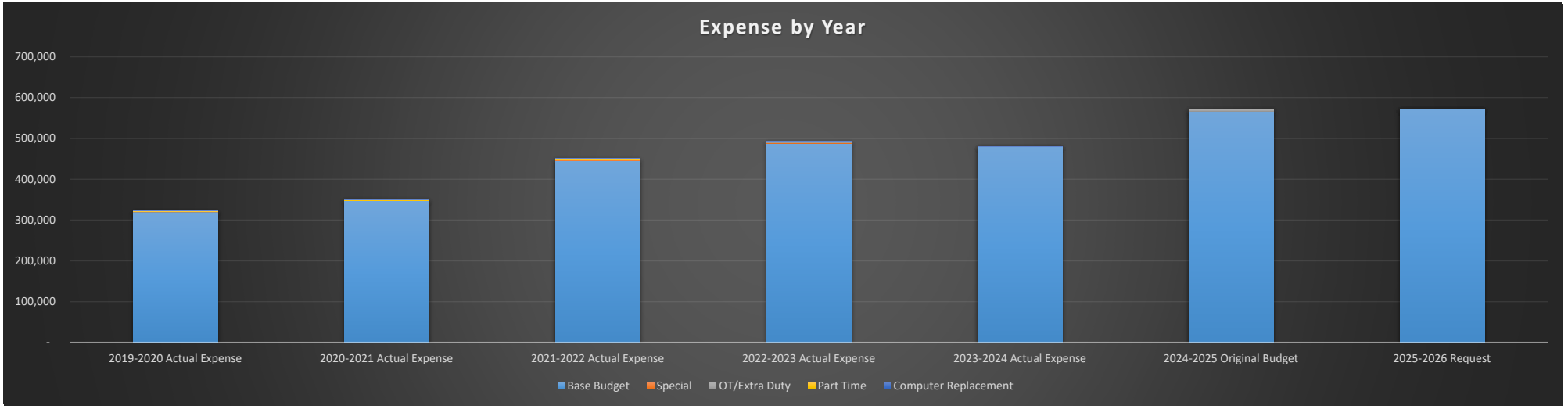
2025-2026 Budget
701 - Superintendent Office

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	479,783	566,607	571,759
Special Request	-	-	-
OT/Extra Duty Request	-	5,234	-
Part Time Request	-	-	-
Computer Replacement	750	-	-
Total	480,533	571,841	571,759

2025-2026 Request







2025-2026 Budget
701 - Superintendent Office

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,038	-	12,300	16,000	-	-	-	32,338
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	55,000	2,469	2,000	-	-	-	59,469
Fnct 21 - Instr Leadership	-	-	400	-	-	-	-	400
Fnct 23 - School Leadership	-	-	-	1,000	-	-	-	1,000
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	5,152	365,550	58,090	49,760	-	-	-	478,552
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	9,190	420,550	73,259	68,760	-	-	-	571,759

2025-2026 General Fund Budget
701 - Superintendent

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	3,960	3,960	-
6141 - SS/Medicare	-	-	58	58	-
6143 - Workers Comp.	-	-	20	20	-
	-	-	4,038	4,038	-
6300 - Supplies:					
6399 - General Supplies	-	-	12,300	12,300	-
	-	-	12,300	12,300	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	60	-	1,000	1,000	-
6412 - Travel, Training, Subsistence - Students	297	-	5,000	5,000	-
6495 - Dues	10,000	10,000	10,000	10,000	-
	10,357	10,000	16,000	16,000	-
Total Function 11	**10,357**	**10,000**	**32,338**	**32,338**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	51,500	53,000	55,000	55,000	-
	51,500	53,000	55,000	55,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	2,469	2,469	-
	-	-	2,469	2,469	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	200	200	-
6499 - Misc. Operating Costs	-	-	1,800	1,800	-
	-	-	2,000	2,000	-
Total Function 13	**51,500**	**53,000**	**59,469**	**59,469**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
Total Function 21	**-**	**-**	**400**	**400**	**-**
Function 23 - School Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	79	-	1,000	1,000	-
	79	-	1,000	1,000	-
Total Function 23	**79**	**-**	**1,000**	**1,000**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6112 - Substitute Teacher	150	-	-	-	-
6121 - Extra Duty Support	1,477	833	5,000	2,000	(3,000)
6125 - Part Time Support	2,374	4,460	-	3,000	3,000
6141 - SS/Medicare	72	66	73	73	-
6143 - Workers Comp.	24	22	25	25	-
6145 - Unemployment	1	0	3	1	(2)
61460008 - TRS Care	19	1	38	15	(23)
61460010 - TRS	43	1	95	38	(57)
6149 - Employee Benefits	-	-	-	-	-
	4,160	5,384	5,234	5,152	(82)
6200 - Professional and Contracted Services:					
6211 - Legal Services	269,972	326,388	314,000	314,000	-
6219 - Professional Services	39,195	39,195	41,000	41,000	-
6249 - Contracted Maintenace and Repair	-	-	200	200	-
6269 - Rentals - Operating Leases	1,405	-	350	350	-
6299 - Misc. Contracted Services	-	67	10,000	10,000	-
	310,572	365,651	365,550	365,550	-

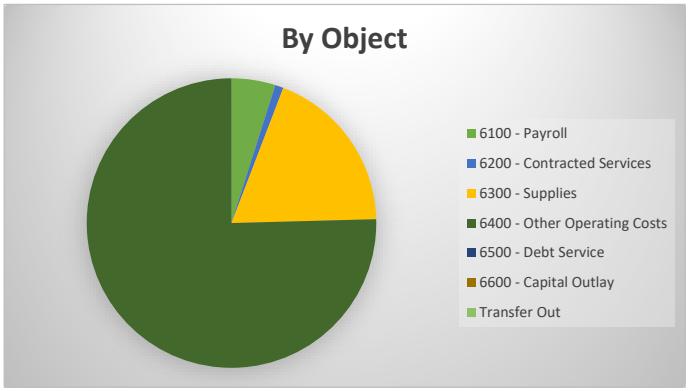
6300 - Supplies:					
6329 - Reading Materials	1,759	1,765	2,300	2,300	-
6399 - General Supplies	59,568	9,141	55,790	55,790	-
	61,327	10,906	58,090	58,090	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	21,409	10,189	16,450	16,450	-
6419 - Travel and Subsistence - Nonemployees	-	-	2,500	2,500	-
6495 - Dues	11,007	6,084	12,360	12,360	-
6499 - Misc. Operating Costs	21,565	18,414	18,450	18,450	-
	53,981	34,687	49,760	49,760	-
Total Function 41	**430,039**	**416,628**	**478,634**	**478,552**	**(82)**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	149	-	-	-
6141 - SS/Medicare	-	2	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	3	-	-	-
	-	156	-	-	-
Total Function 53	**-**	**156**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	750	750	-	-	-
	750	750	-	-	-
Total Function 00	750	750	-	-	-
Total Budget	***492,725***	***480,533***	***571,841***	***571,759***	***(82)***

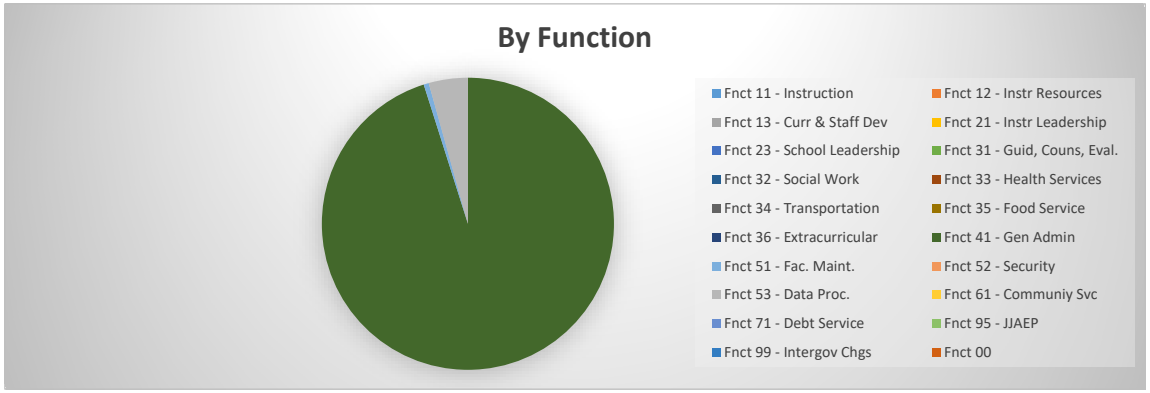
Base Budget	488,352	479,783	566,607	571,759
Special	1,669	-	-	-
OT/Extra Duty	1,249	-	5,234	-
Part Time	705	-	-	-
Computer Replacement	750	750	-	-
Total	492,725	480,533	571,841	571,759

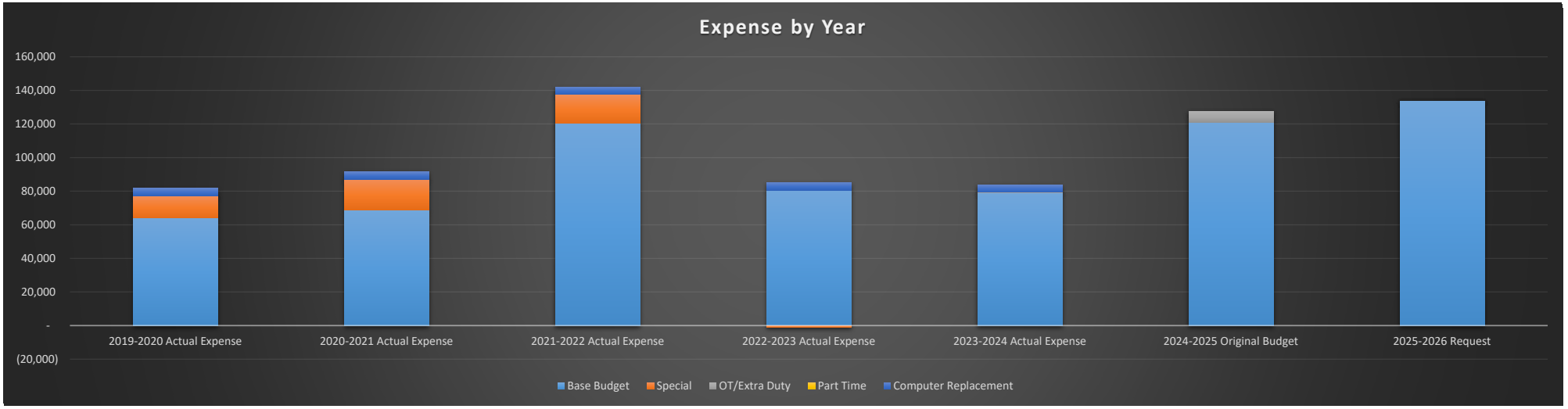
2025-2026 Budget
702 - Board of Education

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	79,231	121,000	133,533
Special Request	-	-	-
OT/Extra Duty Request	140	6,533	-
Part Time Request	-	-	-
Computer Replacement	4,450	-	-
Total	83,821	127,533	133,533

2025-2026 Request







2025-2026 Budget
702 - Board of Education

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	1,250	25,032	100,718	-	-	-	127,000
Fnct 51 - Fac. Maint.	758	-	-	-	-	-	-	758
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	5,775	-	-	-	-	-	-	5,775
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,533	1,250	25,032	100,718	-	-	-	133,533

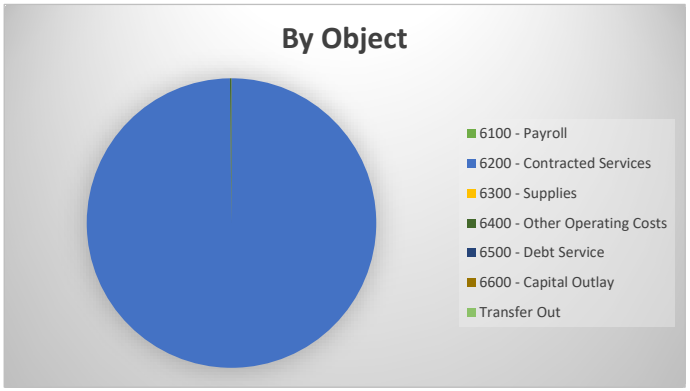
2025-2026 General Fund Budget
702 - Board of Education

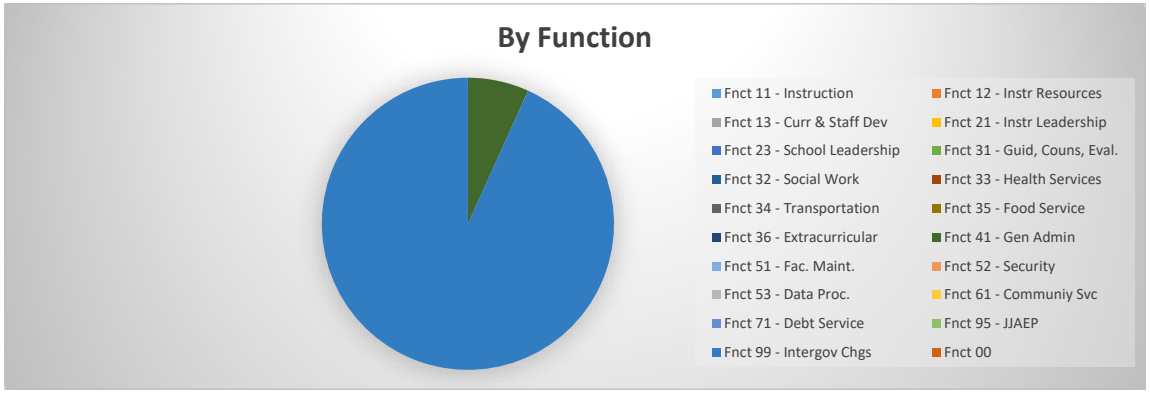
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	500	500	-
6269 - Rentals - Operating Leases	-	-	-	-	-
6299 - Misc. Contracted Services	-	-	750	750	-
	-	-	1,250	1,250	-
6300 - Supplies:					
6329 - Reading Materials	420	2,506	1,600	1,600	-
6399 - General Supplies	15,225	18,553	17,432	23,432	6,000
	15,645	21,059	19,032	25,032	6,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	980	1,285	1,500	1,500	-
6419 - Travel and Subsistence - Nonemployees	23,469	14,960	50,000	50,000	-
6494 - Transportation Expenses	320	99	300	-	(300)
6495 - Dues	11,800	11,750	15,868	15,868	-
6499 - Misc. Operating Costs	27,578	30,071	33,050	33,350	300
	64,147	58,165	100,718	100,718	-
Total Function 41	**79,791**	**79,225**	**121,000**	**127,000**	**6,000**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	674	674	-
6141 - SS/Medicare	-	-	10	10	-
6143 - Workers Comp.	-	-	54	54	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	6	6	-
61460010 - TRS	-	-	13	13	-
	-	-	758	758	-
Total Function 51	**-**	**-**	**758**	**758**	**-**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	140	5,517	5,517	-
6141 - SS/Medicare	-	2	80	80	-
6143 - Workers Comp.	-	1	28	28	-
6145 - Unemployment	-	0	3	3	-
61460008 - TRS Care	-	1	42	42	-
61460010 - TRS	-	3	105	105	-
	-	146	5,775	5,775	-
Total Function 53	**-**	**146**	**5,775**	**5,775**	**-**
Function 00:					
8911 - Transfer Out	4,450	4,450	-	-	-
	4,450	4,450	-	-	-
Total Function 00	4,450	4,450	-	-	-
Total Budget	***84,241***	***83,821***	***127,533***	***133,533***	***6,000***
Base Budget	80,678	79,231	121,000	133,533	
Special	(887)	-	-	-	
OT/Extra Duty	-	140	6,533	-	
Part Time	-	-	-	-	
Computer Replacement	4,450	4,450	-	-	
Total	84,241	83,821	127,533	133,533	

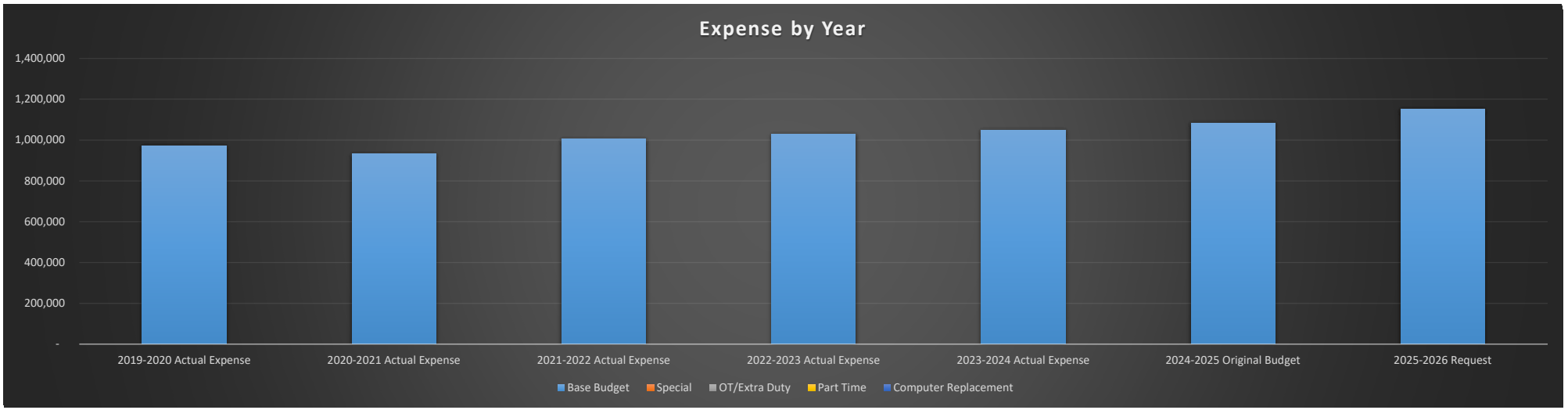
2025-2026 Budget
703 - Tax Office

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	1,048,237	1,083,548	1,152,812
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,048,237	1,083,548	1,152,812

2025-2026 Request







2025-2026 Budget
703 - Tax Office

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	75,900	-	2,000	-	-	-	77,900
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	1,074,912	-	-	-	-	-	1,074,912
Fnct 00	-	-	-	-	-	-	-	-
	-	1,150,812	-	2,000	-	-	-	1,152,812

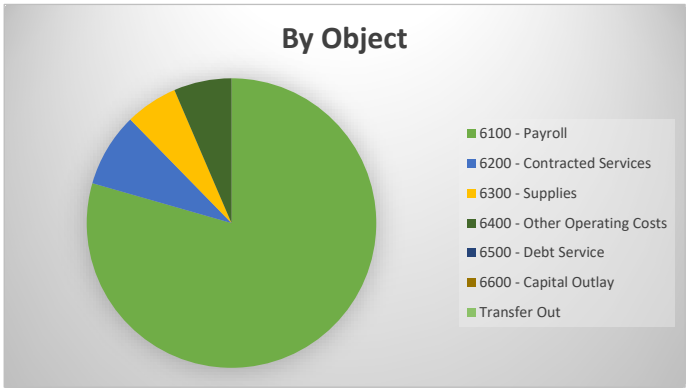
2025-2026 General Fund Budget
703 - Tax Office

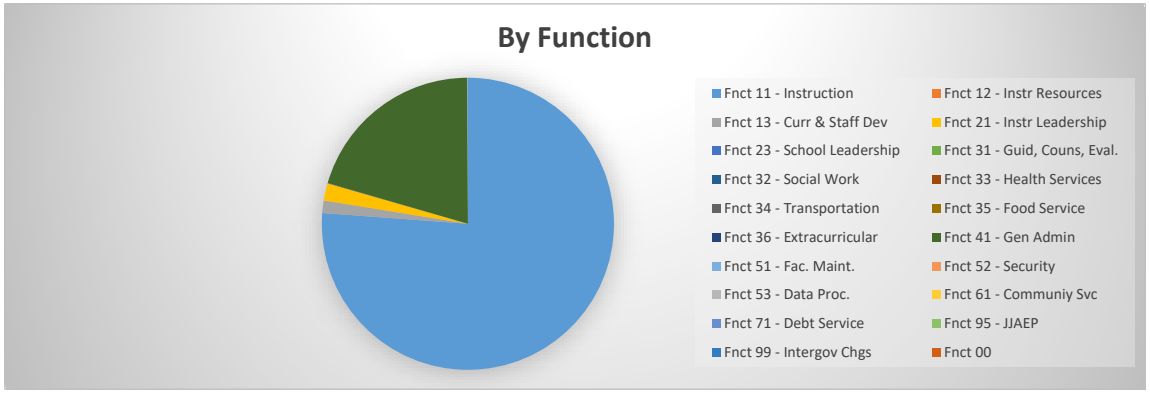
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6200 - Professional and Contracted Services:					
6211 - Legal Services	-	3,500	-	-	-
6213 - Tax Appraisal and Collection	66,133	67,153	75,900	75,900	-
	66,133	70,653	75,900	75,900	-
6300 - Supplies:					
6399 - General Supplies	17,349	46,767	-	-	-
	17,349	46,767	-	-	-
6400 - Other Operating Costs					
6491 - Statutorily Required Public Notices	1,200	1,200	2,000	2,000	-
	1,200	1,200	2,000	2,000	-
Total Function 41	**84,682**	**118,619**	**77,900**	**77,900**	**-**
Function 99 - Other Intergovernmental Charges:					
6200 - Professional and Contracted Services:					
6213 - Tax Appraisal and Collection	944,300	929,618	1,005,648	1,074,912	69,264
	944,300	929,618	1,005,648	1,074,912	69,264
Total Function 99	**944,300**	**929,618**	**1,005,648**	**1,074,912**	**69,264**
Total Budget	***1,028,982***	***1,048,237***	***1,083,548***	***1,152,812***	***69,264***
Base Budget	1,028,982	1,048,237	1,083,548	1,152,812	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	1,028,982	1,048,237	1,083,548	1,152,812	

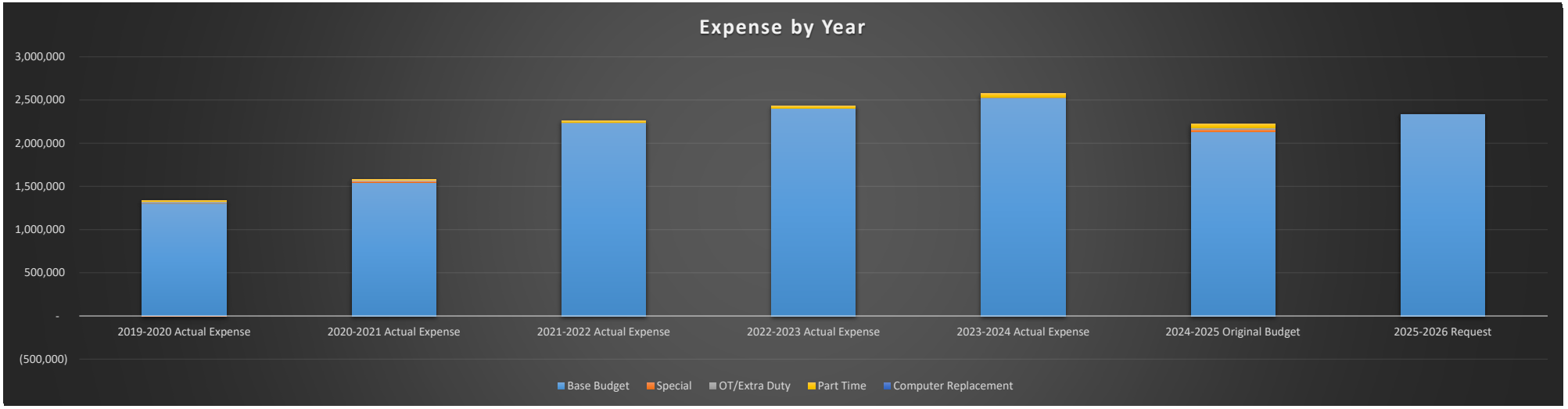
2025-2026 Budget
726 - Human Resources

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	2,521,706	2,127,987	2,328,320
Special Request	1,848	30,000	-
OT/Extra Duty Request	11,410	23,288	-
Part Time Request	39,178	45,874	-
Computer Replacement	-	-	-
Total	2,574,142	2,227,149	2,328,320

2025-2026 Request







2025-2026 Budget
726 - Human Resources

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,773,630	-	-	-	-	-	-	1,773,630
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	2,015	30,000	-	-	-	-	-	32,015
Fnct 21 - Instr Leadership	-	21,875	7,500	15,000	-	-	-	44,375
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	1,000	-	-	-	-	-	1,000
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	74,000	137,500	129,100	135,200	-	-	-	475,800
Fnct 51 - Fac. Maint.	-	1,500	-	-	-	-	-	1,500
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	1,849,645	191,875	136,600	150,200	-	-	-	2,328,320

2025-2026 General Fund Budget
726 - Human Resources

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,805,253	1,832,795	1,700,000	1,700,000	-
6118 - Extra Duty Pay	71,012	89,978	-	-	-
6121 - Extra Duty Support	33	1	-	-	-
6122 - ParaProfessional Substitute	156,355	144,029	-	-	-
6125 - Part Time Support	6,953	511	-	40,000	40,000
6141 - SS/Medicare	29,486	29,885	24,650	24,650	-
6142 - Health Insurance	56	225	-	-	-
6142LIFE - Life Insurance	(0)	-	-	-	-
6143 - Workers Comp.	9,979	10,055	8,330	8,330	-
6145 - Unemployment	50	56	650	650	-
6146 - TRS	31	566	-	-	-
61460006 - TRS New Hire	2,041	(1,923)	-	-	-
61460007 - TRS Surcharge	551	1,605	-	-	-
61460008 - TRS Care	696	457	-	-	-
61460009 - TRS Retire/Rehire	112	358	-	-	-
61460010 - TRS	843	1,071	-	-	-
	2,083,450	2,109,668	1,733,630	1,773,630	40,000
Total Function 11	**2,083,450**	**2,109,668**	**1,733,630**	**1,773,630**	**40,000**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6112 - Substitute Teacher	430	8,875	-	-	-
6122 - ParaProfessional Substitute	998	1,443	-	-	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	21	150	-	-	-
6143 - Workers Comp.	7	51	-	-	-
	1,455	10,518	-	-	-
Total Function 12	**1,455**	**10,518**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	913	1,118	750	2,000	1,250
6141 - SS/Medicare	13	16	11	11	-
6143 - Workers Comp.	4	5	4	4	-
	930	1,139	765	2,015	1,250
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	-	14,175	-	30,000	30,000
	-	14,175	-	30,000	30,000
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,900	1,900	-	-	-
	1,900	1,900	-	-	-
Total Function 13	**2,830**	**17,214**	**765**	**32,015**	**31,250**
Function 21 - Instructional Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	14,540	20,450	23,875	21,875	(2,000)
	14,540	20,450	23,875	21,875	(2,000)
6300 - Supplies:					
6329 - Reading Materials	-	-	900	1,000	100
6399 - General Supplies	4,802	10,491	6,200	6,500	300
	4,802	10,491	7,100	7,500	400
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	4,994	6,895	14,792	15,000	208
	4,994	6,895	14,792	15,000	208
Total Function 21	**24,335**	**37,837**	**45,767**	**44,375**	**(1,392)**

Function 23 - School Leadership:					
6100 - Payroll:					
6112 - Substitute Teacher	100	100	-	-	-
6122 - ParaProfessional Substitute	18,115	14,858	-	-	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	264	217	-	-	-
6143 - Workers Comp.	90	74	-	-	-
	18,569	15,248	-	-	-
Total Function 23	**18,569**	**15,248**	**-**	**-**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6112 - Substitute Teacher	4,713	-	-	-	-
6122 - ParaProfessional Substitute	4,450	-	-	-	-
6125 - Part Time Support	14,883	-	-	-	-
6141 - SS/Medicare	349	-	-	-	-
6143 - Workers Comp.	118	-	-	-	-
	24,513	-	-	-	-
Total Function 31	**24,513**	**-**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6122 - ParaProfessional Substitute	615	890	-	-	-
6141 - SS/Medicare	9	13	-	-	-
6143 - Workers Comp.	3	4	-	-	-
	627	907	-	-	-
Total Function 32	**627**	**907**	**-**	**-**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6112 - Substitute Teacher	7,323	52,995	-	-	-
6141 - SS/Medicare	106	769	-	-	-
6143 - Workers Comp.	36	260	-	-	-
6145 - Unemployment	1	1	-	-	-
	7,465	54,024	-	-	-
Total Function 33	**7,465**	**54,024**	**-**	**-**	**-**
Function 34 - Student Transportation:					
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
Total Function 34	**-**	**-**	**1,000**	**1,000**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6112 - Substitute Teacher	170	469	-	-	-
6141 - SS/Medicare	2	7	-	-	-
6143 - Workers Comp.	1	2	-	-	-
	173	478	-	-	-
Total Function 36	**173**	**478**	**-**	**-**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	322	11,409	21,500	15,000	(6,500)
6125 - Part Time Support	30,255	48,391	45,000	59,000	14,000
6141 - SS/Medicare	443	753	965	-	(965)
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	150	255	327	-	(327)
6145 - Unemployment	0	4	11	-	(11)
61460006 - TRS New Hire	789	-	-	-	-
61460007 - TRS Surcharge	2,140	-	-	-	-
61460008 - TRS Care	5	32	162	-	(162)
61460010 - TRS	12	55	409	-	(409)
	34,116	60,900	68,374	74,000	5,626

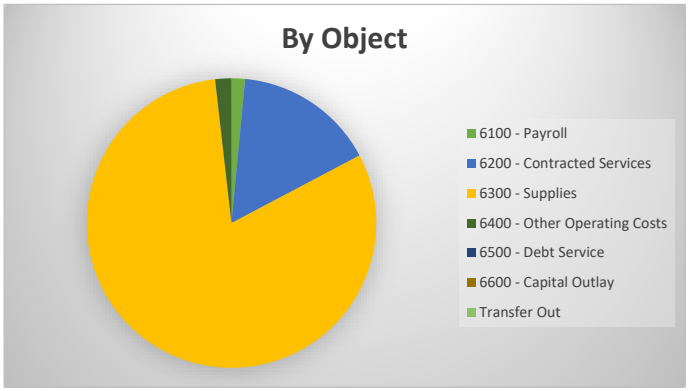
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	-	-	-
6239 - Education Service Center Services	4,025	4,125	4,000	4,500	500
6249 - Contracted Maintenace and Repair	1,060	1,097	1,525	500	(1,025)
6269 - Rentals - Operating Leases	-	225	6,200	10,500	4,300
6299 - Misc. Contracted Services	37,314	38,997	103,640	122,000	18,360
	42,399	44,445	115,365	137,500	22,135
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	3,199	-	-	-
6329 - Reading Materials	215	-	1,600	1,600	-
6399 - General Supplies	121,626	147,105	130,886	127,500	(3,386)
	121,841	150,305	132,486	129,100	(3,386)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	21,341	21,228	31,000	38,000	7,000
6429 - Insurance and Bonding Costs	71	-	200	200	-
6494 - Transportation Expenses	-	-	-	-	-
6495 - Dues	1,779	1,687	3,000	4,000	1,000
6499 - Misc. Operating Costs	44,680	49,314	93,374	93,000	(374)
	67,871	72,230	127,574	135,200	7,626
Total Function 41	**266,227**	**327,879**	**443,799**	**475,800**	**32,001**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	175	-	700	-	(700)
6141 - SS/Medicare	3	-	11	-	(11)
6143 - Workers Comp.	1	-	56	-	(56)
6145 - Unemployment	0	-	1	-	(1)
61460008 - TRS Care	1	-	6	-	(6)
61460010 - TRS	3	-	14	-	(14)
	183	-	788	-	(788)
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	1,000	1,000	-
6257 - Telephone	370	370	400	500	100
	370	370	1,400	1,500	100
Total Function 51	**553**	**370**	**2,188**	**1,500**	**(688)**
Total Budget	***2,430,197***	***2,574,142***	***2,227,149***	***2,328,320***	***101,171***

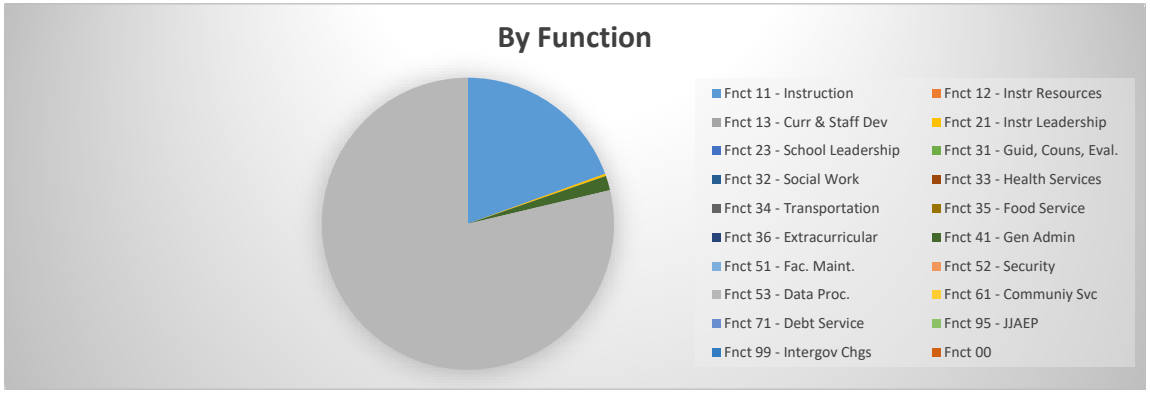
Base Budget	2,406,606	2,521,706	2,127,987	2,328,320
Special	-	1,848	30,000	-
OT/Extra Duty	354	11,410	23,288	-
Part Time	23,236	39,178	45,874	-
Computer Replacement	-	-	-	-
Total	2,430,197	2,574,142	2,227,149	2,328,320

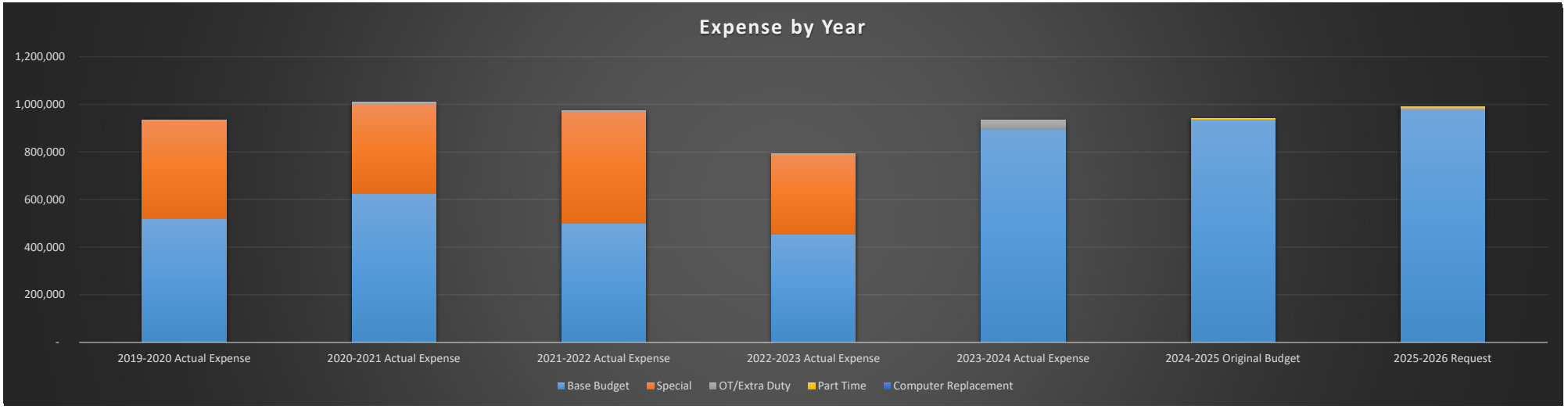
2025-2026 Budget
727 - Technology Services

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	893,753	935,911	976,278
Special Request	-	-	-
OT/Extra Duty Request	42,036	2,619	10,474
Part Time Request	-	2,210	2,210
Computer Replacement	-	-	-
Total	935,789	940,740	988,962

2025-2026 Request







2025-2026 Budget
727 - Technology Services

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	92,250	100,000	-	-	-	-	192,250
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	66	2,434	-	-	-	2,500
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	280	144	15,504	-	-	-	15,928
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	14,851	63,433	700,000	-	-	-	-	778,284
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	14,851	155,963	800,210	17,938	-	-	-	988,962

2025-2026 General Fund Budget
727 - Technology Services

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	47,450	48,950	54,500	54,500	-
6299 - Misc. Contracted Services	36,157	18,823	37,750	37,750	-
	83,607	67,773	92,250	92,250	-
6300 - Supplies:					
6399 - General Supplies	106,645	120,693	98,300	100,000	1,700
	106,645	120,693	98,300	100,000	1,700
Total Function 11	**190,252**	**188,466**	**190,550**	**192,250**	**1,700**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	66	66
	-	-	-	66	66
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	2,000	2,000
6495 - Dues	-	-	-	434	434
	-	-	-	2,434	2,434
Total Function 21	**-**	**-**	**-**	**2,500**	**2,500**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	6	-	-	-
	-	6	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	80	-	280	280	-
	80	-	280	280	-
6300 - Supplies:					
6329 - Reading Materials	-	-	24	24	-
6399 - General Supplies	1,508	2,018	120	120	-
	1,508	2,018	144	144	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	606	975	2,000	12,000	10,000
6495 - Dues	-	-	525	525	-
6499 - Misc. Operating Costs	2,467	2,087	2,979	2,979	-
	3,072	3,062	5,504	15,504	10,000
Total Function 41	**4,660**	**5,086**	**5,928**	**15,928**	**10,000**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	2,962	42,029	2,500	10,000	7,500
6125 - Part Time Support	2,009	2,062	2,167	4,334	2,167
6141 - SS/Medicare	72	626	69	177	108
6143 - Workers Comp.	24	216	24	60	36
6145 - Unemployment	1	19	2	5	3
61460008 - TRS Care	22	315	19	75	56
61460010 - TRS	46	722	48	200	152
	5,137	45,989	4,829	14,851	10,022
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	18,071	4,642	50,000	42,500	(7,500)
6299 - Misc. Contracted Services	110,352	16,888	20,933	20,933	-
	128,422	21,530	70,933	63,433	(7,500)
6300 - Supplies:					
6399 - General Supplies	463,983	624,028	668,500	700,000	31,500
	463,983	624,028	668,500	700,000	31,500

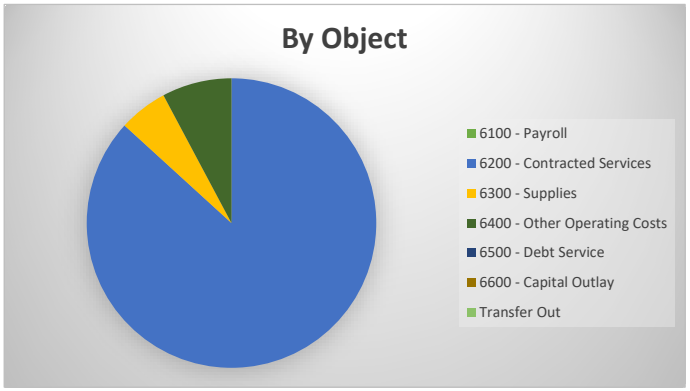
6600 - Capital Asset					
6631 - Vehicles	-	50,689	-	-	-
	-	50,689	-	-	-
Total Function 53	**597,542**	**742,236**	**744,262**	**778,284**	**34,022**
Total Budget	***792,455***	***935,789***	***940,740***	***988,962***	***48,222***

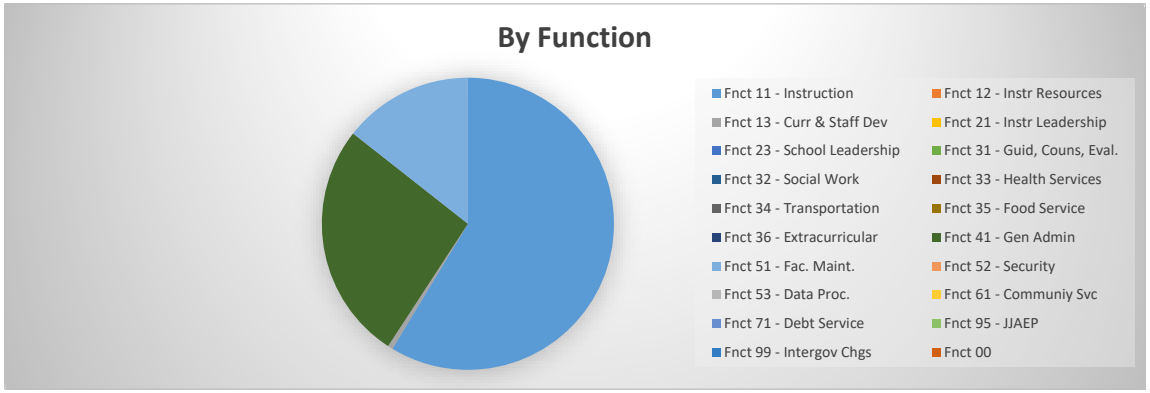
Base Budget	455,497	893,753	935,911	976,278
Special	333,996	-	-	-
OT/Extra Duty	2,962	42,036	2,619	10,474
Part Time	-	-	2,210	2,210
Computer Replacement	-	-	-	-
Total	792,455	935,789	940,740	988,962

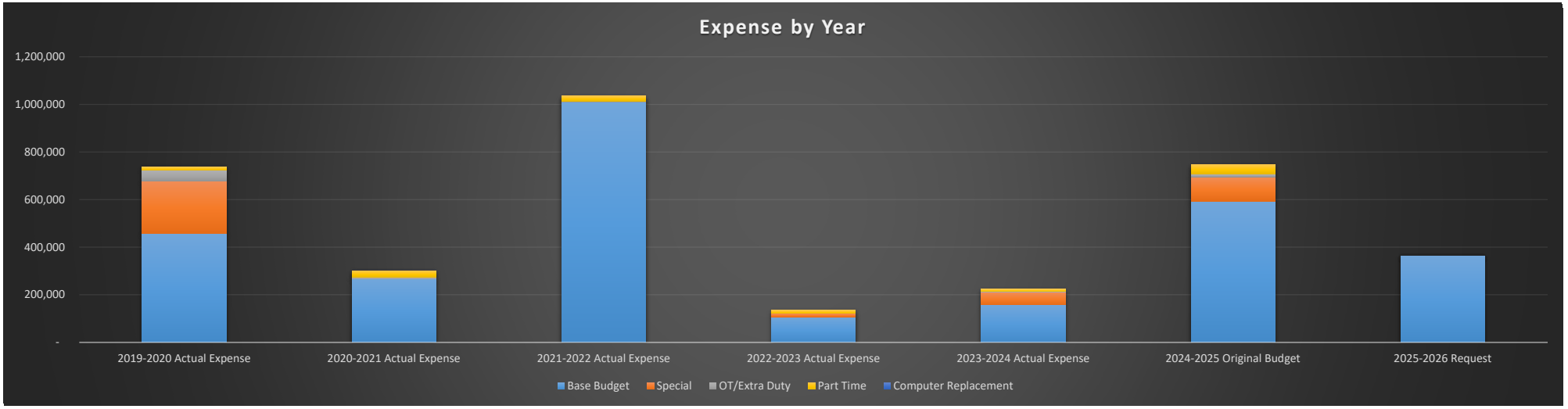
2025-2026 Budget
729 - Purchasing

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	157,722	594,007	362,722
Special Request	52,807	102,000	-
OT/Extra Duty Request	3,139	10,947	-
Part Time Request	9,492	39,742	-
Computer Replacement	-	-	-
Total	223,160	746,696	362,722

2025-2026 Request







2025-2026 Budget
729 - Purchasing

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	205,300	1,993	5,450	-	-	-	212,743
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	72,529	11,750	11,500	-	-	-	95,779
Fnct 51 - Fac. Maint.	-	36,900	6,000	9,300	-	-	-	52,200
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	314,729	19,743	28,250	-	-	-	362,722

2025-2026 General Fund Budget
729 - Purchasing

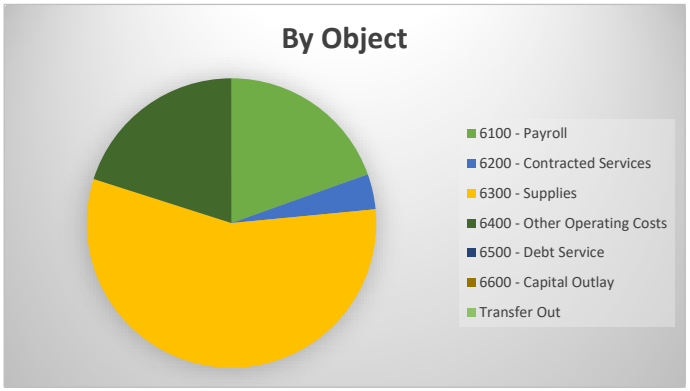
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6121 - Extra Duty Support	-	444	210	-	(210)
6125 - Part Time Support	8,725	11,429	29,854	-	(29,854)
6141 - SS/Medicare	127	172	437	-	(437)
6143 - Workers Comp.	43	58	149	-	(149)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	-	3	2	-	(2)
61460010 - TRS	-	-	4	-	(4)
	8,894	12,107	30,657	-	(30,657)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	5,300	5,300	-
6269 - Rentals - Operating Leases	2	28,876	450,000	200,000	(250,000)
	2	28,876	455,300	205,300	(250,000)
6300 - Supplies:					
6399 - General Supplies	298	2,275	1,993	1,993	-
	298	2,275	1,993	1,993	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,752	1,699	3,500	5,000	1,500
6495 - Dues	-	-	250	250	-
6499 - Misc. Operating Costs	-	-	200	200	-
	3,752	1,699	3,950	5,450	1,500
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	6,002	51,000	-	(51,000)
	-	6,002	51,000	-	(51,000)
Total Function 11	**12,946**	**50,959**	**542,900**	**212,743**	**(330,157)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	2,402	2,000	2,000	-
	-	2,402	2,000	2,000	-
Total Function 13	**-**	**2,402**	**2,000**	**2,000**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	580	2,114	-	(2,114)
6125 - Part Time Support	-	-	4,323	-	(4,323)
6141 - SS/Medicare	-	7	94	-	(94)
6143 - Workers Comp.	-	3	33	-	(33)
6145 - Unemployment	-	0	2	-	(2)
61460008 - TRS Care	-	0	16	-	(16)
61460010 - TRS	-	0	41	-	(41)
	-	591	6,623	-	(6,623)
6200 - Professional and Contracted Services:					
6219 - Professional Services	3,250	-	-	-	-
6249 - Contracted Maintenace and Repair	675	-	845	845	-
6269 - Rentals - Operating Leases	-	151	4,319	4,319	-
6299 - Misc. Contracted Services	32,883	34,267	65,000	67,365	2,365
	36,808	34,418	70,164	72,529	2,365
6300 - Supplies:					
6329 - Reading Materials	-	300	100	100	-
6399 - General Supplies	41,061	41,314	4,900	11,650	6,750
	41,061	41,614	5,000	11,750	6,750
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,626	5,898	6,000	6,000	-
6491 - Statutorily Required Public Notices	2,560	2,116	3,000	3,000	-
6495 - Dues	685	1,790	1,500	1,500	-
6499 - Misc. Operating Costs	2,047	3,341	1,000	1,000	-
	8,918	13,146	11,500	11,500	-
Total Function 41	**86,787**	**89,769**	**93,287**	**95,779**	**2,492**

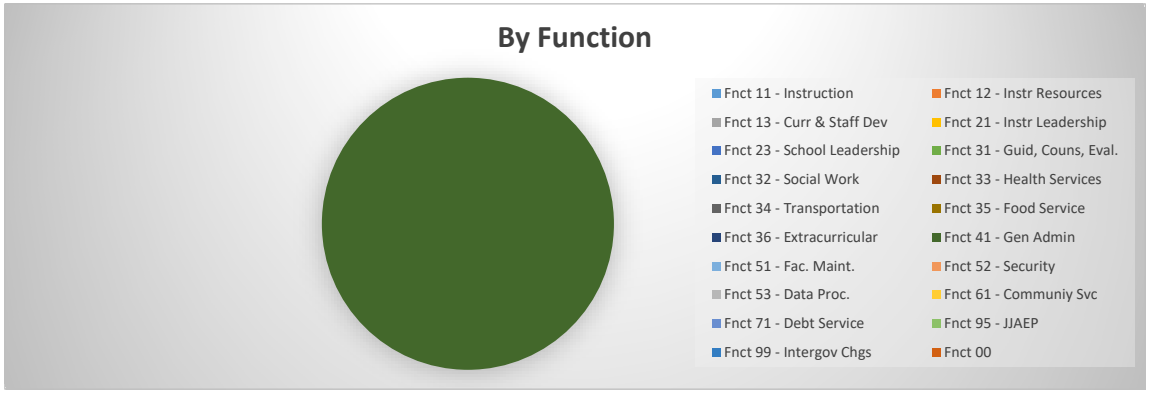
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	2,114	7,586	-	(7,586)
6125 - Part Time Support	4,143	1,517	4,476	-	(4,476)
6141 - SS/Medicare	60	47	175	-	(175)
6143 - Workers Comp.	20	16	966	-	(966)
6145 - Unemployment	-	-	4	-	(4)
61460006 - TRS New Hire	-	41	-	-	-
61460008 - TRS Care	-	13	57	-	(57)
61460010 - TRS	-	-	145	-	(145)
	4,223	3,747	13,409	-	(13,409)
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	1,500	1,500	-
6249 - Contracted Maintenace and Repair	28,330	4,877	13,400	13,400	-
6299 - Misc. Contracted Services	6,612	15,080	15,000	22,000	7,000
	34,942	19,957	29,900	36,900	7,000
6300 - Supplies:					
6399 - General Supplies	(7,399)	4,243	4,900	6,000	1,100
	(7,399)	4,243	4,900	6,000	1,100
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,781	4,837	7,500	7,500	-
6495 - Dues	200	353	1,000	1,000	-
6499 - Misc. Operating Costs	82	89	800	800	-
	3,063	5,279	9,300	9,300	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	46,805	51,000	-	(51,000)
	-	46,805	51,000	-	(51,000)
Total Function 51	**34,829**	**80,031**	**108,509**	**52,200**	**(56,309)**
Total Budget	***134,561***	***223,160***	***746,696***	***362,722***	***(383,974)***
Base Budget	107,136	157,722	594,007	362,722	
Special	14,557	52,807	102,000	-	
OT/Extra Duty	-	3,139	10,947	-	
Part Time	12,868	9,492	39,742	-	
Computer Replacement	-	-	-	-	
Total	134,561	223,160	746,696	362,722	

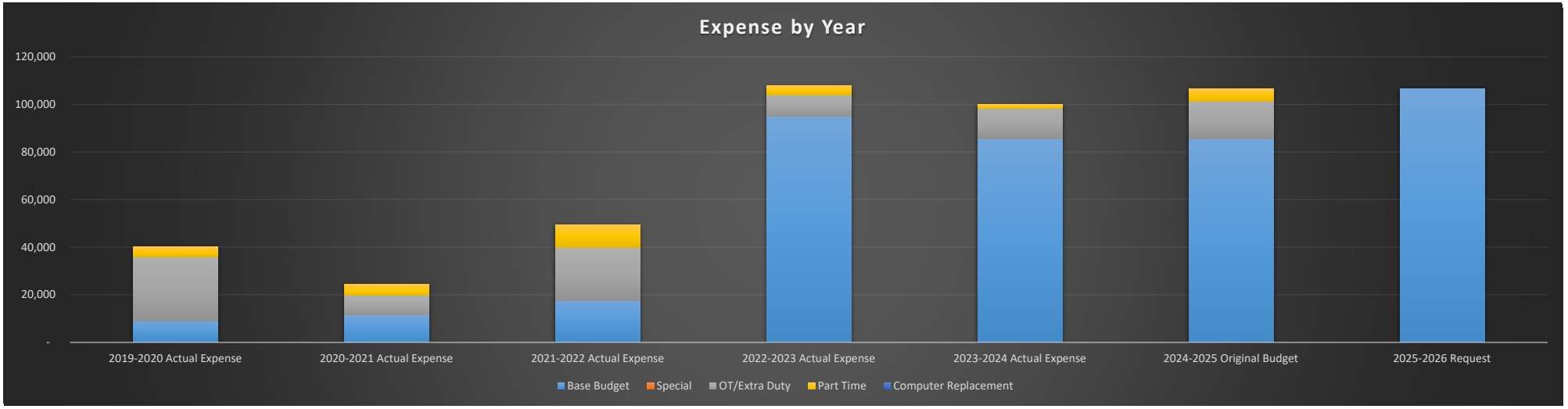
2025-2026 Budget
730 - Payroll

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	85,608	85,675	106,471
Special Request	-	-	-
OT/Extra Duty Request	12,740	15,698	-
Part Time Request	1,670	5,098	-
Computer Replacement	-	-	-
Total	100,018	106,471	106,471

2025-2026 Request







2025-2026 Budget
730 - Payroll

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	20,796	4,200	60,100	21,375	-	-	-	106,471
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	20,796	4,200	60,100	21,375	-	-	-	106,471

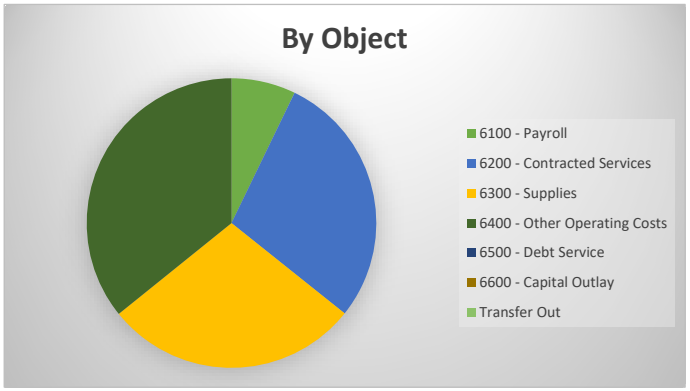
2025-2026 General Fund Budget
730 - Payroll

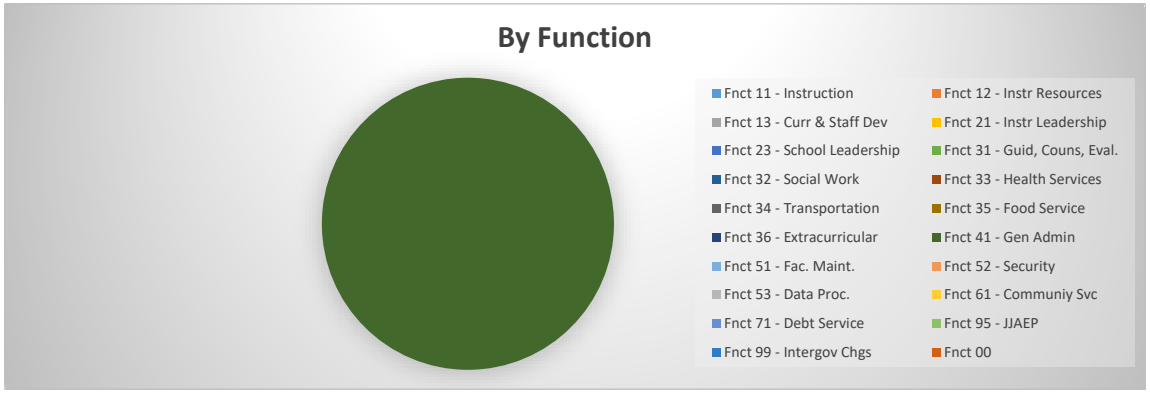
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	8,898	12,740	15,000	15,000	-
6125 - Part Time Support	9,641	2,790	5,000	5,000	-
6141 - SS/Medicare	258	90	291	291	-
6143 - Workers Comp.	91	31	99	99	-
6145 - Unemployment	4	1	8	8	-
61460008 - TRS Care	67	27	113	113	-
61460010 - TRS	160	41	285	285	-
	19,118	15,720	20,796	20,796	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	700	700	-
6269 - Rentals - Operating Leases	-	(740)	1,500	1,500	-
6299 - Misc. Contracted Services	64,017	40,115	45,000	2,000	(43,000)
	64,017	39,375	47,200	4,200	(43,000)
6300 - Supplies:					
6399 - General Supplies	10,347	29,054	17,100	60,100	43,000
	10,347	29,054	17,100	60,100	43,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,199	6,082	7,500	7,500	-
6429 - Insurance and Bonding Costs	-	-	225	225	-
6495 - Dues	145	580	650	650	-
6499 - Misc. Operating Costs	11,209	9,207	13,000	13,000	-
	14,553	15,869	21,375	21,375	-
Total Function 41	**108,035**	**100,018**	**106,471**	**106,471**	**-**
Total Budget	***108,035***	***100,018***	***106,471***	***106,471***	***-***
Base Budget	94,953	85,608	85,675	106,471	
Special	-	-	-	-	
OT/Extra Duty	8,898	12,740	15,698	-	
Part Time	4,185	1,670	5,098	-	
Computer Replacement	-	-	-	-	
Total	108,035	100,018	106,471	106,471	

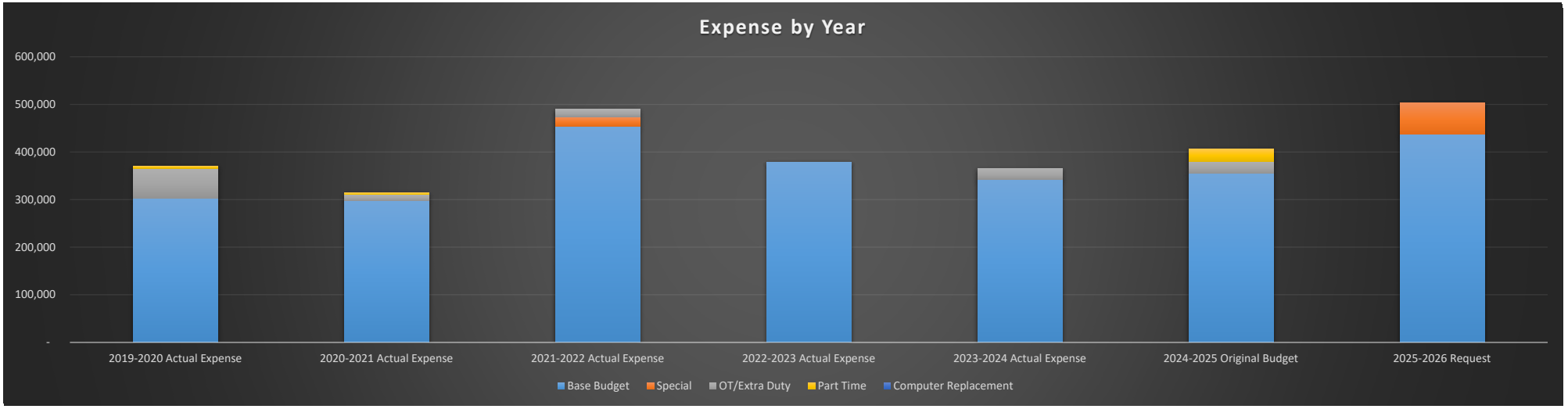
2025-2026 Budget
731 - Business Office

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	342,201	354,750	437,241
Special Request	-	-	65,500
OT/Extra Duty Request	22,322	25,870	-
Part Time Request	-	25,486	-
Computer Replacement	-	-	-
Total	364,522	406,106	502,741

2025-2026 Request







2025-2026 Budget
731 - Business Office

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	36,091	143,500	143,200	179,950	-	-	-	502,741
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	36,091	143,500	143,200	179,950	-	-	-	502,741

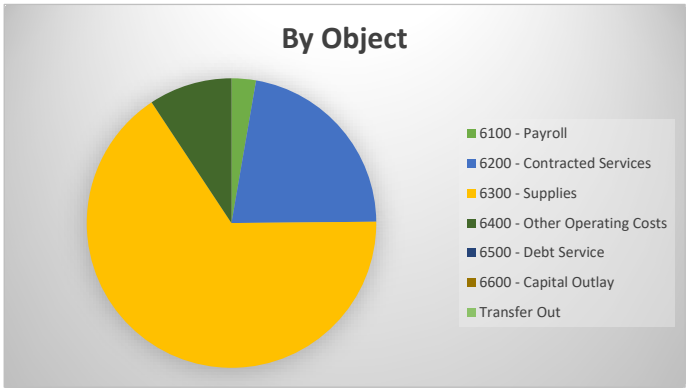
2025-2026 General Fund Budget
731 - Business Operations

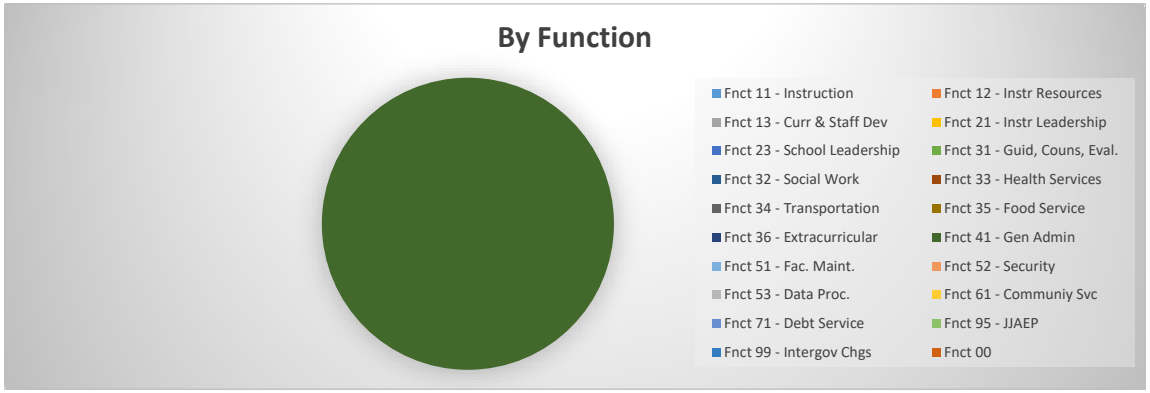
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	22,322	24,720	24,720	-
6125 - Part Time Support	1,542	4,773	25,000	10,000	(15,000)
6141 - SS/Medicare	22	96	722	505	(217)
6143 - Workers Comp.	8	35	245	172	(73)
6145 - Unemployment	-	2	13	13	-
61460008 - TRS Care	-	46	186	186	-
61460010 - TRS	-	73	470	495	25
	1,571	27,346	51,356	36,091	(15,265)
6200 - Professional and Contracted Services:					
6212 - Audit Services	75,000	70,000	77,500	78,500	1,000
6219 - Professional Services	30,500	44,000	35,000	60,000	25,000
6269 - Rentals - Operating Leases	-	691	2,500	2,500	-
6299 - Misc. Contracted Services	2,675	4,148	2,500	2,500	-
	108,175	118,838	117,500	143,500	26,000
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	95,230	130,001	60,500	143,000	82,500
	95,230	130,001	60,700	143,200	82,500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	9,049	19,505	20,000	23,000	3,000
6429 - Insurance and Bonding Costs	-	142	-	-	-
6491 - Statutorily Required Public Notices	1,295	1,295	2,250	2,250	-
6495 - Dues	23,417	23,848	25,350	25,750	400
6499 - Misc. Operating Costs	139,295	43,547	128,950	128,950	-
	173,056	88,337	176,550	179,950	3,400
Total Function 41	**378,032**	**364,522**	**406,106**	**502,741**	**96,635**
Total Budget	***378,032***	***364,522***	***406,106***	***502,741***	***96,635***
Base Budget	378,032	342,201	354,750	437,241	
Special	-	-	-	65,500	
OT/Extra Duty	-	22,322	25,870	-	
Part Time	-	-	25,486	-	
Computer Replacement	-	-	-	-	
Total	378,032	364,522	406,106	502,741	

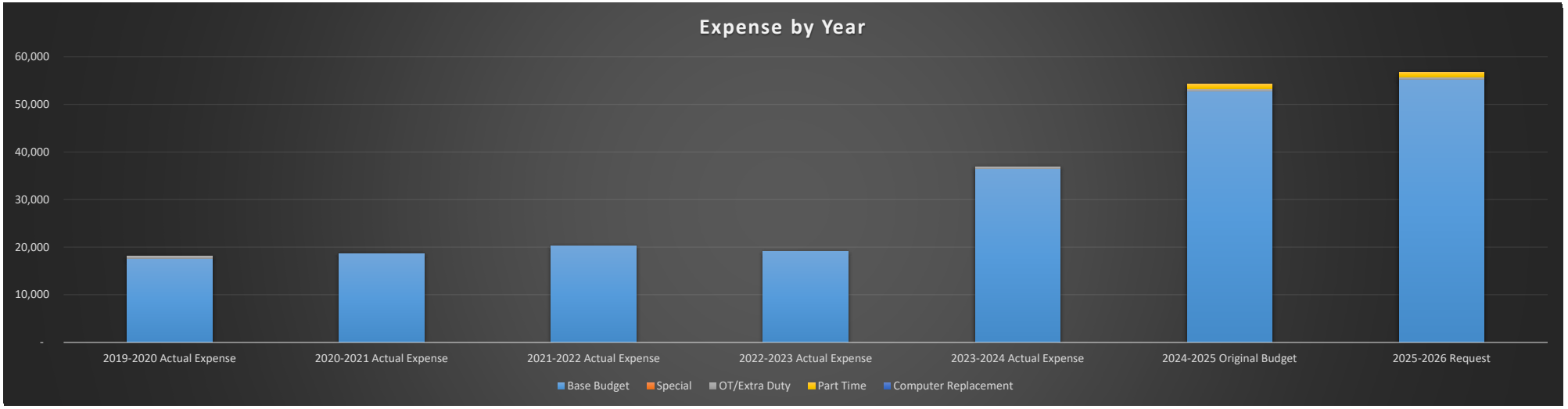
2025-2026 Budget
732 - PEIMS

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	36,477	52,755	55,255
Special Request	-	-	-
OT/Extra Duty Request	444	526	526
Part Time Request	-	1,020	1,020
Computer Replacement	-	-	-
Total	36,921	54,301	56,801

2025-2026 Request







2025-2026 Budget
732 - PEIMS

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	1,546	12,570	37,400	5,285	-	-	-	56,801
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	1,546	12,570	37,400	5,285	-	-	-	56,801

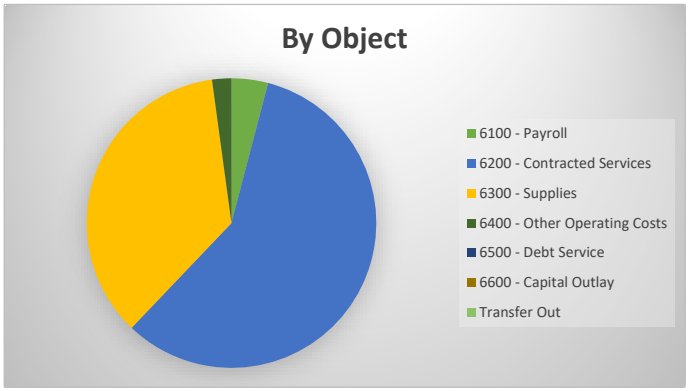
2025-2026 General Fund Budget
732 - PEIMS

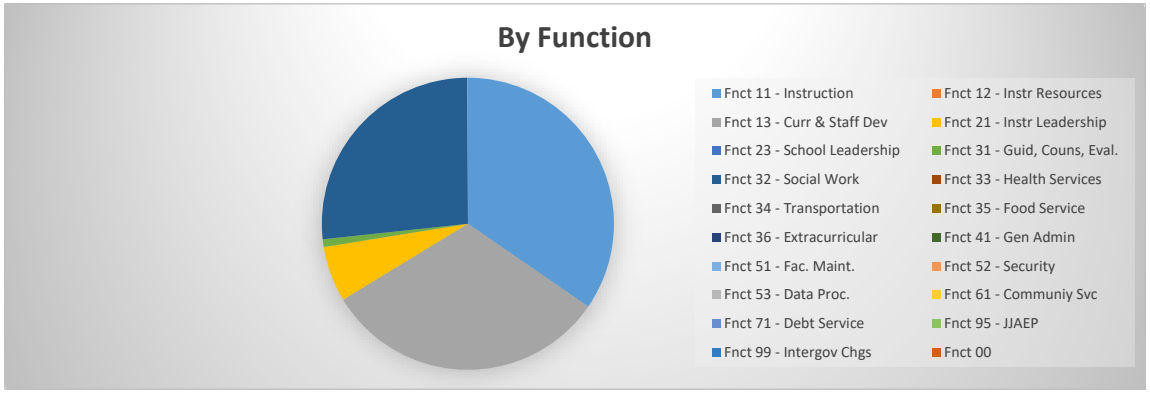
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	444	500	500	-
6125 - Part Time Support	-	-	1,000	1,000	-
6141 - SS/Medicare	-	5	23	23	-
6143 - Workers Comp.	-	2	8	8	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	3	4	4	-
61460010 - TRS	-	6	10	10	-
	-	460	1,546	1,546	-
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	8,000	8,400	12,300	12,300	-
6249 - Contracted Maintenace and Repair	-	91	270	270	-
	8,000	8,491	12,570	12,570	-
6300 - Supplies:					
6329 - Reading Materials	-	-	185	-	(185)
6399 - General Supplies	6,428	24,079	34,900	37,400	2,500
	6,428	24,079	35,085	37,400	2,315
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,967	867	3,000	3,000	-
6495 - Dues	290	290	300	300	-
6499 - Misc. Operating Costs	2,379	2,733	1,800	1,985	185
	4,635	3,890	5,100	5,285	185
Total Function 41	**19,064**	**36,921**	**54,301**	**56,801**	**2,500**
Total Budget	***19,064***	***36,921***	***54,301***	***56,801***	***2,500***
Base Budget	19,064	36,477	52,755	55,255	
Special	-	-	-	-	
OT/Extra Duty	-	444	526	526	
Part Time	-	-	1,020	1,020	
Computer Replacement	-	-	-	-	
Total	19,064	36,921	54,301	56,801	

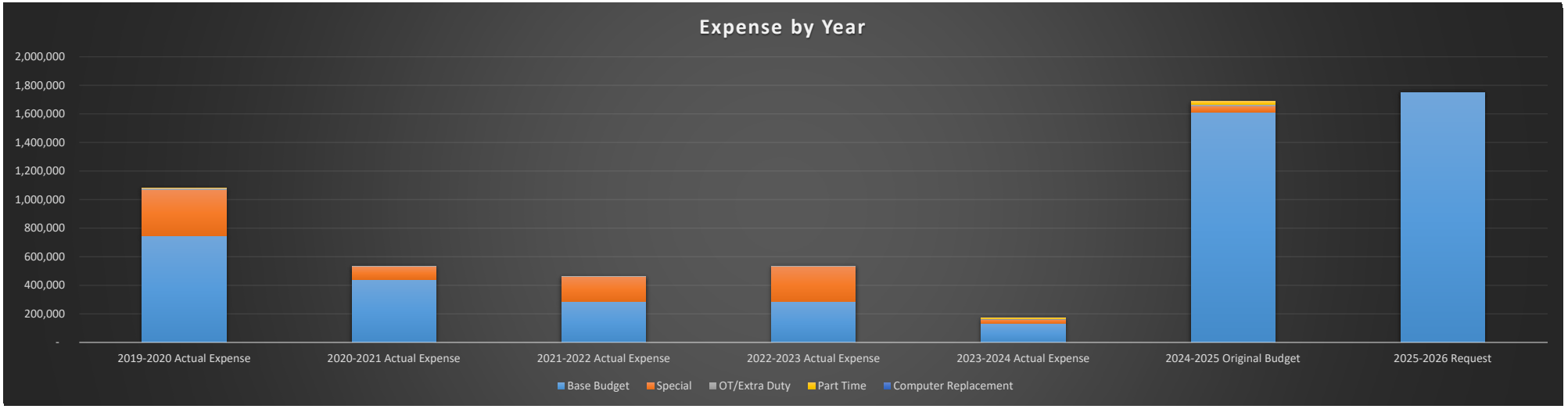
2025-2026 Budget
800 - Educational Operations

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	134,024	1,613,327	1,749,439
Special Request	29,173	41,509	-
OT/Extra Duty Request	512	10,509	-
Part Time Request	8,415	20,899	-
Computer Replacement	-	-	-
Total	172,123	1,686,244	1,749,439

2025-2026 Request







2025-2026 Budget
800 - Educational Operations

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	36,724	150	568,373	-	-	-	-	605,247
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	29,972	489,275	31,130	4,300	-	-	-	554,677
Fnct 21 - Instr Leadership	2,500	62,165	13,550	29,400	-	-	-	107,615
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	1,500	-	11,400	2,000	-	-	-	14,900
Fnct 32 - Social Work	-	464,000	-	2,000	-	-	-	466,000
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	500	-	500	-	-	-	-	1,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	71,196	1,015,590	624,953	37,700	-	-	-	1,749,439

2025-2026 General Fund Budget
800 - Educational Operations

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	11,500	11,500	-
6118 - Extra Duty Pay	-	1,231	5,000	9,000	4,000
6121 - Extra Duty Support	-	30	-	-	-
6125 - Part Time Support	-	8,446	20,000	16,000	(4,000)
6141 - SS/Medicare	-	141	530	167	(363)
6143 - Workers Comp.	-	48	180	57	(123)
6145 - Unemployment	-	0	3	-	(3)
6146 - TRS	-	33	-	-	-
61460008 - TRS Care	-	9	38	-	(38)
61460010 - TRS	-	9	95	-	(95)
	-	9,947	37,346	36,724	(622)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	150	150	-
	-	-	150	150	-
6300 - Supplies:					
6399 - General Supplies	62,835	-	566,357	568,373	2,016
	62,835	-	566,357	568,373	2,016
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	11,601	-	-	-
6494 - Transportation Expenses	-	2,927	-	-	-
	-	14,528	-	-	-
Total Function 11	**62,835**	**24,476**	**603,853**	**605,247**	**1,394**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	325	(325)	-	-	-
6118 - Extra Duty Pay	37,439	29,498	27,000	27,000	-
6125 - Part Time Support	-	-	1,500	1,500	-
6141 - SS/Medicare	500	386	414	413	(1)
6142 - Health Insurance	10	-	-	-	-
6143 - Workers Comp.	184	144	141	139	(2)
6145 - Unemployment	19	15	14	20	6
6146 - TRS	2,703	2,172	-	-	-
61460008 - TRS Care	281	223	203	300	97
61460010 - TRS	492	373	513	600	87
	41,953	32,485	29,785	29,972	187
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	291,125	9,600	422,775	489,275	66,500
	291,125	9,600	422,775	489,275	66,500
6300 - Supplies:					
6329 - Reading Materials	-	-	900	900	-
6399 - General Supplies	12,717	17,567	30,230	30,230	-
	12,717	17,567	31,130	31,130	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,125	8,383	3,500	3,500	-
6494 - Transportation Expenses	-	-	300	300	-
6499 - Misc. Operating Costs	284	-	500	500	-
	1,409	8,383	4,300	4,300	-
Total Function 13	**347,204**	**68,035**	**487,990**	**554,677**	**66,687**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	512	2,000	2,000	-
6125 - Part Time Support	-	-	500	500	-
6141 - SS/Medicare	-	6	37	-	(37)
6143 - Workers Comp.	-	2	13	-	(13)
6145 - Unemployment	-	0	1	-	(1)
61460008 - TRS Care	-	3	15	-	(15)
61460010 - TRS	-	6	38	-	(38)
	-	528	2,604	2,500	(104)

6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	53,724	46,923	59,227	59,227	-
6249 - Contracted Maintenace and Repair	-	-	75	75	-
6269 - Rentals - Operating Leases	-	481	2,863	2,863	-
6299 - Misc. Contracted Services	2,267	3,580	-	-	-
	55,991	50,984	62,165	62,165	-
6300 - Supplies:					
6329 - Reading Materials	790	84	2,600	2,600	-
6399 - General Supplies	47,244	9,132	7,450	10,950	3,500
	48,035	9,216	10,050	13,550	3,500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,248	4,231	10,750	12,750	2,000
6495 - Dues	2,490	118	2,600	2,600	-
6499 - Misc. Operating Costs	7,313	14,535	11,550	14,050	2,500
	17,050	18,885	24,900	29,400	4,500
Total Function 21	**121,076**	**79,613**	**99,719**	**107,615**	**7,896**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	2,500	1,500	(1,000)
6125 - Part Time Support	160	-	-	-	-
6141 - SS/Medicare	2	-	37	-	(37)
6143 - Workers Comp.	1	-	13	-	(13)
6145 - Unemployment	-	-	2	-	(2)
61460008 - TRS Care	-	-	19	-	(19)
61460010 - TRS	-	-	48	-	(48)
	163	-	2,619	1,500	(1,119)
6300 - Supplies:					
6339 - Testing Materials	-	-	14,000	7,400	(6,600)
6399 - General Supplies	-	-	9,000	4,000	(5,000)
	-	-	23,000	11,400	(11,600)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	500	-	2,000	2,000	-
	500	-	2,000	2,000	-
Total Function 31	**663**	**-**	**27,619**	**14,900**	**(12,719)**
Function 32 - Social Work Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	464,000	464,000	-
	-	-	464,000	464,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	82	-	2,000	2,000	-
	82	-	2,000	2,000	-
Total Function 32	**82**	**-**	**466,000**	**466,000**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	33	-	500	500	-
6141 - SS/Medicare	0	-	8	-	(8)
6143 - Workers Comp.	0	-	40	-	(40)
6145 - Unemployment	0	-	1	-	(1)
61460008 - TRS Care	0	-	4	-	(4)
61460010 - TRS	1	-	10	-	(10)
	35	-	563	500	(63)

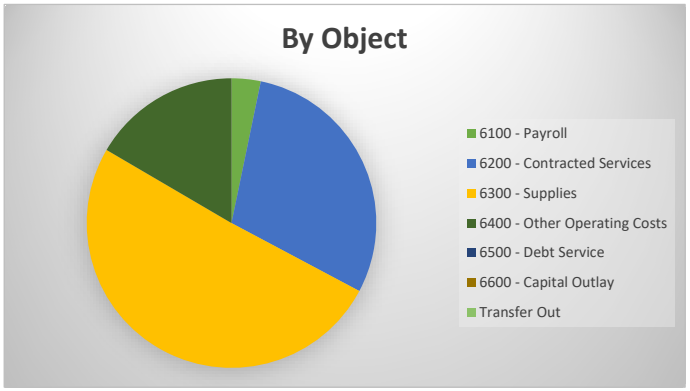
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	500	500	-
	-	-	500	500	-
Total Function 51	**35**	**-**	**1,063**	**1,000**	**(63)**
Total Budget	***531,894***	***172,123***	***1,686,244***	***1,749,439***	***63,195***

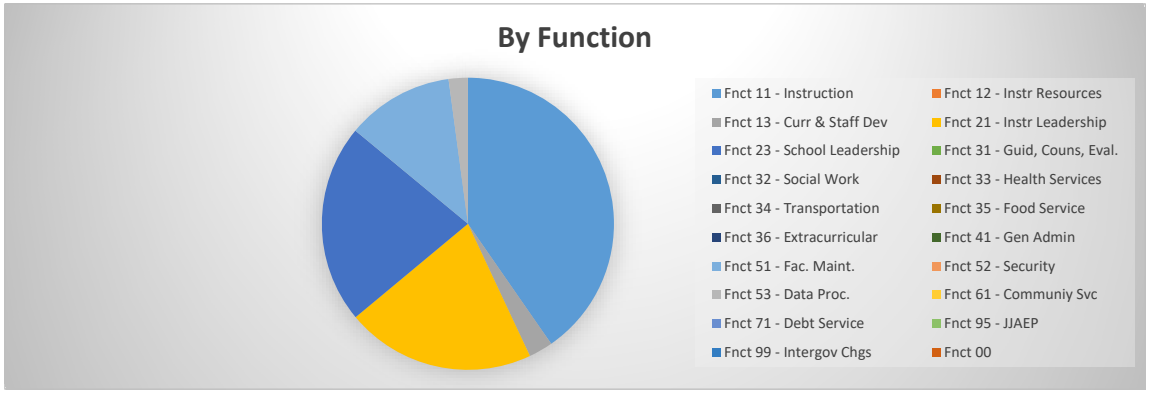
Base Budget	283,788	134,024	1,613,327	1,749,439
Special	248,074	29,173	41,509	-
OT/Extra Duty	33	512	10,509	-
Part Time	-	8,415	20,899	-
Computer Replacement	-	-	-	-
Total	531,894	172,123	1,686,244	1,749,439

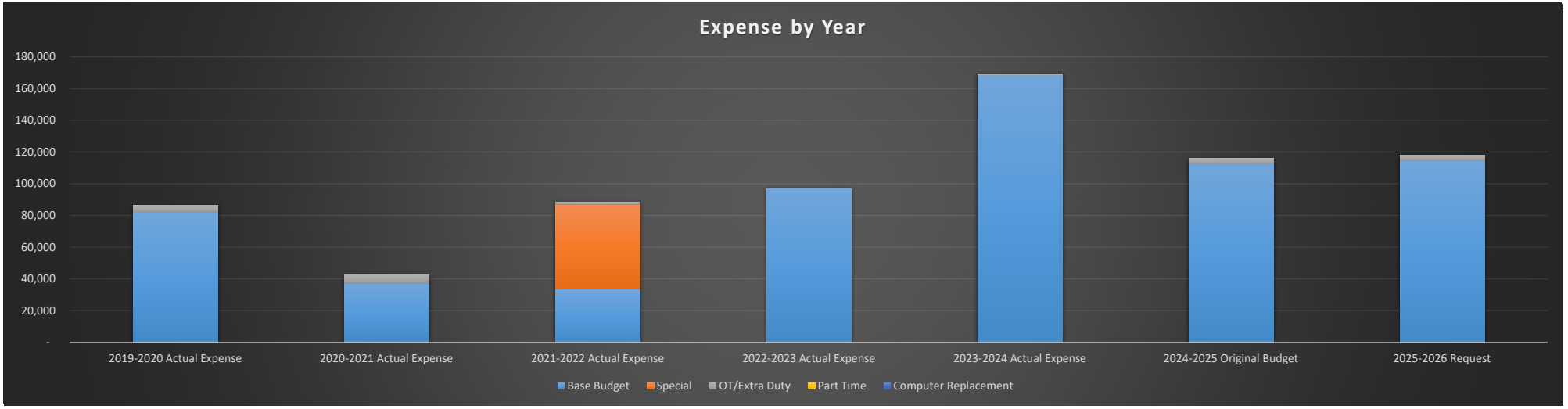
2025-2026 Budget
801 - Elementary Operations

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	168,214	112,530	114,581
Special Request	-	-	-
OT/Extra Duty Request	879	3,277	3,280
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	169,094	115,807	117,861

2025-2026 Request







2025-2026 Budget
801 - Elementary Operations

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	550	500	44,000	2,500	-	-	-	47,550
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	1,000	1,150	1,000	-	-	-	3,150
Fnct 21 - Instr Leadership	3,280	1,800	6,500	13,101	-	-	-	24,681
Fnct 23 - School Leadership	-	17,500	5,550	2,930	-	-	-	25,980
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	14,000	-	-	-	-	-	14,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	2,500	-	-	-	-	2,500
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,830	34,800	59,700	19,531	-	-	-	117,861

2025-2026 General Fund Budget
801 - Elementary Operations

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	500	500	-
6141 - SS/Medicare	-	-	30	30	-
6143 - Workers Comp.	-	-	20	20	-
	-	-	550	550	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	500	500	-
	-	-	500	500	-
6300 - Supplies:					
6399 - General Supplies	37,804	43,337	42,000	44,000	2,000
	37,804	43,337	42,000	44,000	2,000
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 11	**37,804**	**43,337**	**45,550**	**47,550**	**2,000**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
6300 - Supplies:					
6329 - Reading Materials	-	454	-	1,150	1,150
6399 - General Supplies	-	-	1,150	-	(1,150)
	-	454	1,150	1,150	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	452	10,679	1,000	1,000	-
	452	10,679	1,000	1,000	-
Total Function 13	**452**	**11,133**	**3,150**	**3,150**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	879	3,129	3,129	-
6125 - Part Time Support	2,052	-	-	-	-
6141 - SS/Medicare	30	1	46	46	-
6143 - Workers Comp.	10	0	16	16	-
6145 - Unemployment	-	0	2	2	-
61460006 - TRS New Hire	159	-	-	-	-
61460007 - TRS Surcharge	535	-	-	-	-
61460008 - TRS Care	-	0	24	24	-
61460010 - TRS	-	1	60	63	3
	2,785	882	3,277	3,280	3
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	1,800	1,800	-
	-	98	1,800	1,800	-
6300 - Supplies:					
6329 - Reading Materials	-	175	500	500	-
6399 - General Supplies	2,266	2,206	6,000	6,000	-
	2,266	2,381	6,500	6,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,062	2,392	6,500	6,500	-
6429 - Insurance and Bonding Costs	-	-	50	101	51
6495 - Dues	995	1,014	1,500	1,500	-
6499 - Misc. Operating Costs	3,016	3,516	5,000	5,000	-
	8,074	6,922	13,050	13,101	51
Total Function 21	**13,125**	**10,283**	**24,627**	**24,681**	**54**
Function 23 - School Leadership:					
6100 - Payroll:					
6125 - Part Time Support	31,034	86,470	-	-	-
6141 - SS/Medicare	450	1,254	-	-	-
6143 - Workers Comp.	152	424	-	-	-
	31,636	88,148	-	-	-

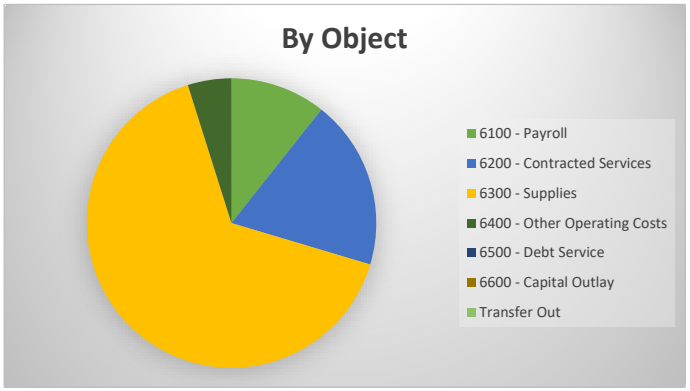
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	12,825	9,000	17,500	17,500	-
	12,825	9,000	17,500	17,500	-
6300 - Supplies:					
6329 - Reading Materials	-	-	3,000	3,000	-
6399 - General Supplies	1,048	-	2,550	2,550	-
	1,048	-	5,550	5,550	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,297	1,800	1,800	-
6495 - Dues	-	-	-	-	-
6499 - Misc. Operating Costs	-	693	1,130	1,130	-
	-	1,990	2,930	2,930	-
Total Function 23	**45,509**	**99,138**	**25,980**	**25,980**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	-	5,104	-	-	-
6141 - SS/Medicare	-	74	-	-	-
6143 - Workers Comp.	-	25	-	-	-
	-	5,203	-	-	-
Total Function 31	**-**	**5,203**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	14,000	14,000	-
	-	-	14,000	14,000	-
Total Function 51	**-**	**-**	**14,000**	**14,000**	**-**
Function 53 - Data Processing Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 53	**-**	**-**	**2,500**	**2,500**	**-**
Total Budget	***96,890***	***169,094***	***115,807***	***117,861***	***2,054***

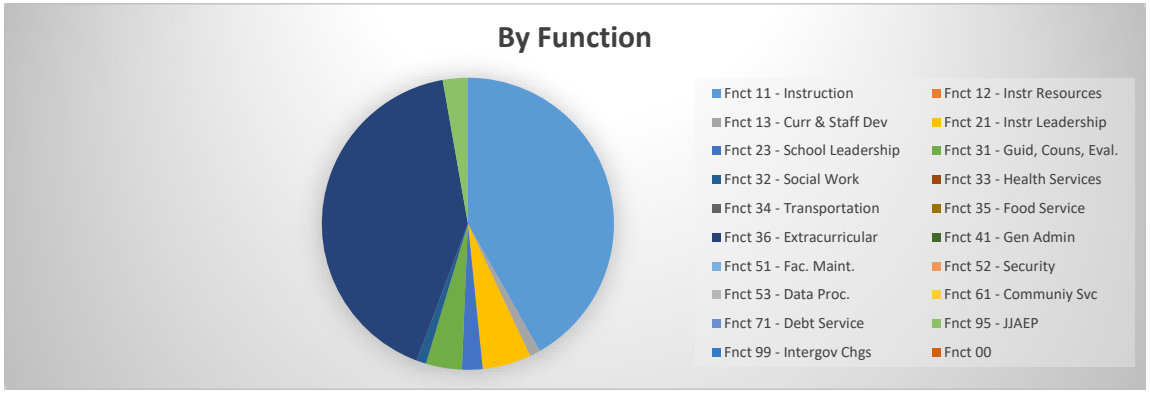
Base Budget	96,890	168,214	112,530	114,581
Special	-	-	-	-
OT/Extra Duty	-	879	3,277	3,280
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	96,890	169,094	115,807	117,861

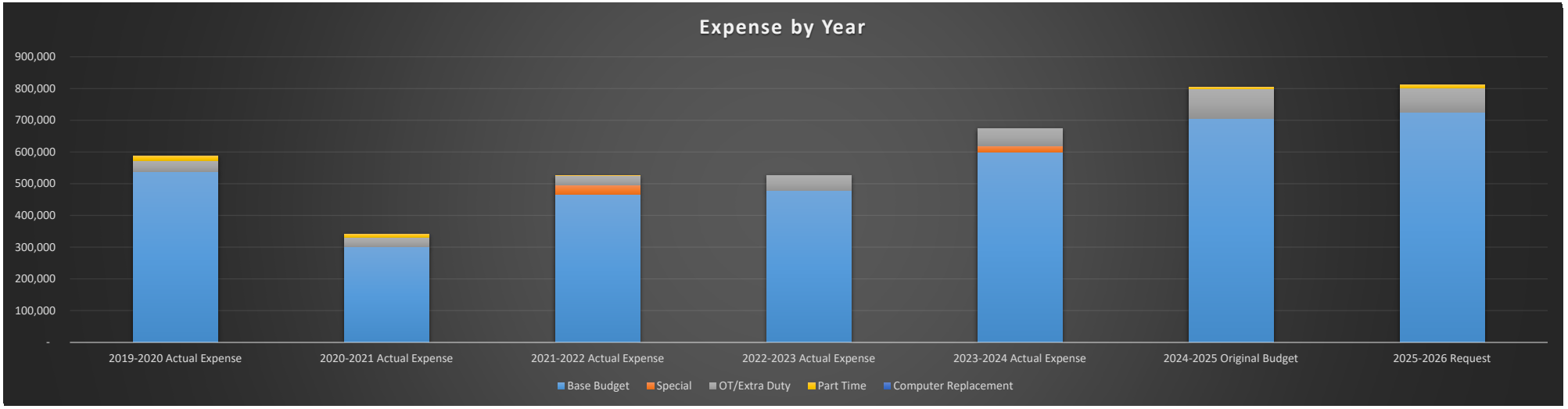
2025-2026 Budget
802 - Secondary Operations

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	599,042	706,703	725,656
Special Request	19,728	-	-
OT/Extra Duty Request	53,695	92,313	76,366
Part Time Request	-	5,098	10,196
Computer Replacement	-	-	-
Total	672,464	804,114	812,218

2025-2026 Request







2025-2026 Budget
802 - Secondary Operations

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	43,108	107,510	180,621	8,400	-	-	-	339,639
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	8,600	-	900	-	-	-	9,500
Fnct 21 - Instr Leadership	11,123	2,700	16,500	13,500	-	-	-	43,823
Fnct 23 - School Leadership	-	12,500	-	6,000	-	-	-	18,500
Fnct 31 - Guid, Couns, Eval.	32,331	-	-	-	-	-	-	32,331
Fnct 32 - Social Work	-	200	5,280	3,200	-	-	-	8,680
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	329,645	7,600	-	-	-	337,245
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	22,500	-	-	-	-	-	22,500
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	86,562	154,010	532,046	39,600	-	-	-	812,218

2025-2026 General Fund Budget
802 - Secondary Operations

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	485	50	-	-	-
6118 - Extra Duty Pay	8,330	11,418	45,150	41,150	(4,000)
6141 - SS/Medicare	124	161	656	598	(58)
6143 - Workers Comp.	43	56	224	204	(20)
6145 - Unemployment	4	4	25	23	(2)
6146 - TRS	73	171	-	-	-
61460008 - TRS Care	62	60	340	310	(30)
61460010 - TRS	94	88	860	823	(37)
	9,216	12,007	47,255	43,108	(4,147)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	91,025	95,954	99,418	103,210	3,792
6299 - Misc. Contracted Services	1,760	1,785	4,100	4,300	200
	92,785	97,739	103,518	107,510	3,992
6300 - Supplies:					
6329 - Reading Materials	504	-	-	-	-
6339 - Testing Materials	3,500	-	-	-	-
6399 - General Supplies	104,884	142,547	121,281	180,621	59,340
	108,888	142,547	121,281	180,621	59,340
6400 - Other Operating Costs					
6494 - Transportation Expenses	7,682	8,804	5,500	6,500	1,000
6499 - Misc. Operating Costs	1,720	1,703	1,300	1,900	600
	9,402	10,507	6,800	8,400	1,600
Total Function 11	**220,291**	**262,800**	**278,854**	**339,639**	**60,785**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	8,600	8,600	-
	-	-	8,600	8,600	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	900	900
	-	-	-	900	900
Total Function 13	**-**	**-**	**8,600**	**9,500**	**900**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	4,987	3,356	5,750	5,750	-
6125 - Part Time Support	-	19,127	-	5,000	5,000
6141 - SS/Medicare	72	325	84	157	73
6143 - Workers Comp.	24	110	29	54	25
6145 - Unemployment	2	2	3	3	-
61460006 - TRS New Hire	-	1,523	-	-	-
61460008 - TRS Care	37	24	44	44	-
61460010 - TRS	86	64	110	115	5
	5,209	24,531	6,020	11,123	5,103
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	98	2,625	2,700	75
	-	98	2,625	2,700	75
6300 - Supplies:					
6329 - Reading Materials	90	-	2,000	2,000	-
6399 - General Supplies	3,969	33,778	14,500	14,500	-
	4,059	33,778	16,500	16,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,219	8,586	7,500	7,500	-
6495 - Dues	1,118	1,088	1,500	1,500	-
6499 - Misc. Operating Costs	4,646	4,243	4,500	4,500	-
	10,983	13,917	13,500	13,500	-
Total Function 21	**20,251**	**72,324**	**38,645**	**43,823**	**5,178**

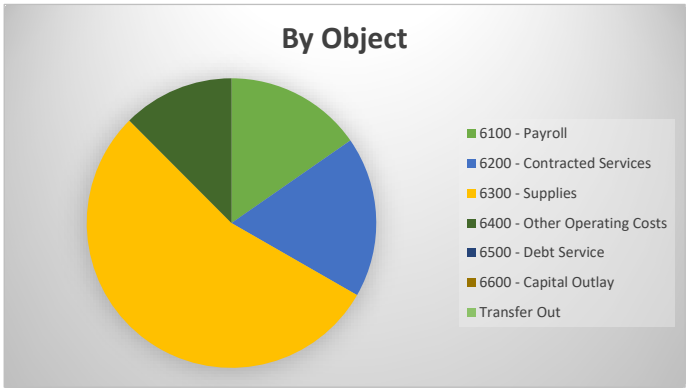
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	11,925	14,175	12,500	12,500	-
	11,925	14,175	12,500	12,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	876	4,995	5,000	6,000	1,000
	876	4,995	5,000	6,000	1,000
Total Function 23	**12,801**	**19,170**	**17,500**	**18,500**	**1,000**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	33,142	30,364	26,000	26,000	-
6125 - Part Time Support	-	-	5,000	5,000	-
6141 - SS/Medicare	461	424	450	450	-
6143 - Workers Comp.	162	149	153	153	-
6145 - Unemployment	15	11	13	13	-
6146 - TRS	-	232	-	-	-
61460008 - TRS Care	249	228	195	195	-
61460010 - TRS	332	286	494	520	26
	34,361	31,693	32,305	32,331	26
Total Function 31	**34,361**	**31,693**	**32,305**	**32,331**	**26**
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	3,767	8,557	11,305	-	(11,305)
6141 - SS/Medicare	54	122	164	-	(164)
6143 - Workers Comp.	18	42	56	-	(56)
6145 - Unemployment	1	4	6	-	(6)
61460008 - TRS Care	11	63	85	-	(85)
61460010 - TRS	27	163	215	-	(215)
	3,879	8,950	11,831	-	(11,831)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	-	200	200
	-	-	-	200	200
6300 - Supplies:					
6399 - General Supplies	4,398	5,720	5,480	5,280	(200)
	4,398	5,720	5,480	5,280	(200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,288	2,050	3,000	3,000	-
6499 - Misc. Operating Costs	99	7	200	200	-
	1,386	2,057	3,200	3,200	-
Total Function 32	**9,663**	**16,728**	**20,511**	**8,680**	**(11,831)**
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	208,235	248,184	377,599	329,645	(47,954)
	208,235	248,184	377,599	329,645	(47,954)
6400 - Other Operating Costs					
6495 - Dues	6,700	6,700	7,600	7,600	-
	6,700	6,700	7,600	7,600	-
Total Function 36	**214,935**	**254,884**	**385,199**	**337,245**	**(47,954)**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	10,478	10,478	-	-	-
	10,478	10,478	-	-	-
Total Function 52	**10,478**	**10,478**	**-**	**-**	**-**

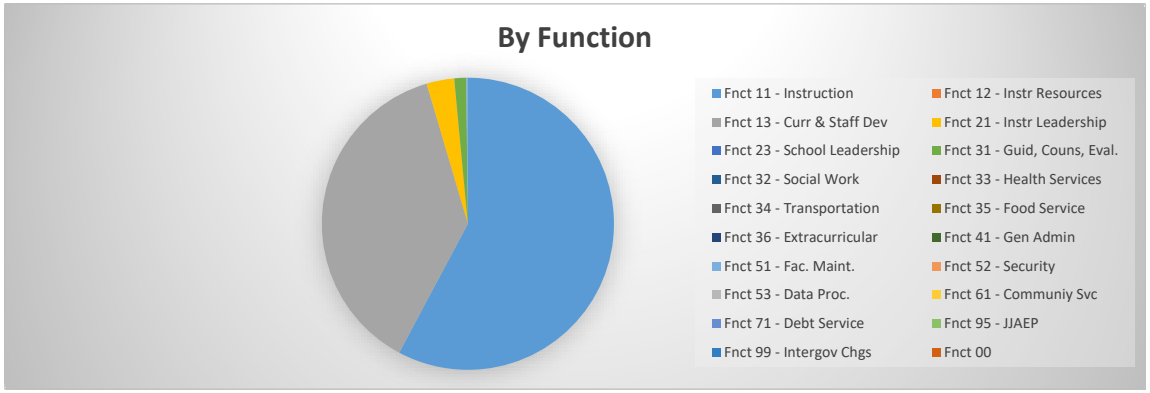
Function 95 - Payments to Juvenile Justice Alternative Education Programs:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	3,483	4,386	22,500	22,500	-
	3,483	4,386	22,500	22,500	-
Total Function 95	**3,483**	**4,386**	**22,500**	**22,500**	**-**
Total Budget	***526,263***	***672,464***	***804,114***	***812,218***	***8,104***
Base Budget	478,237	599,042	706,703	725,656	
Special	-	19,728	-	-	
OT/Extra Duty	48,026	53,695	92,313	76,366	
Part Time	-	-	5,098	10,196	
Computer Replacement	-	-	-	-	
Total	526,263	672,464	804,114	812,218	

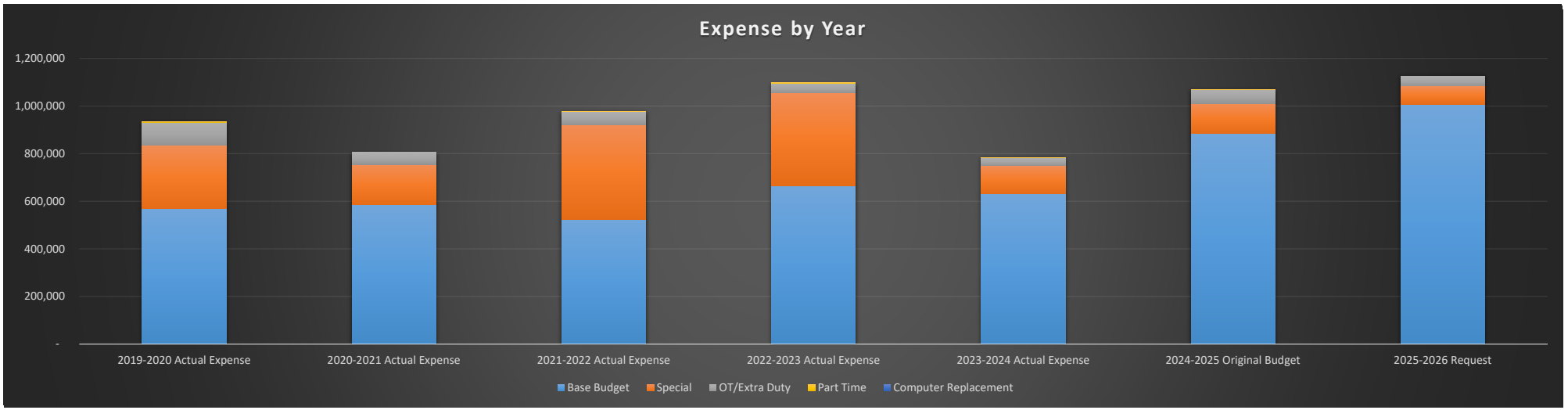
2025-2026 Budget
803 - Curriculum & Instruction

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	631,803	885,497	1,006,818
Special Request	117,863	125,250	77,288
OT/Extra Duty Request	33,842	58,206	40,470
Part Time Request	500	1,020	-
Computer Replacement	-	-	-
Total	784,008	1,069,973	1,124,576

2025-2026 Request







2025-2026 Budget
803 - Curriculum & Instruction

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	92,528	1,750	503,347	52,270	-	-	-	649,895
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	75,357	191,181	84,397	72,457	-	-	-	423,392
Fnct 21 - Instr Leadership	2,413	8,998	7,466	15,559	-	-	-	34,436
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	14,720	-	-	-	-	14,720
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	2,133	-	-	-	-	-	-	2,133
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	172,431	201,929	609,930	140,286	-	-	-	1,124,576

2025-2026 General Fund Budget
803 - Curriculum & Instruction

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	55,632	53,260	90,000	90,400	400
6118 - Extra Duty Pay	563	9,317	5,650	350	(5,300)
6125 - Part Time Support	3,143	976	-	-	-
6141 - SS/Medicare	874	913	1,417	1,320	(97)
6143 - Workers Comp.	296	311	472	447	(25)
6145 - Unemployment	0	5	4	1	(3)
6146 - TRS	-	36	-	-	-
61460008 - TRS Care	4	67	43	3	(40)
61460010 - TRS	4	114	108	7	(101)
	60,517	64,999	97,694	92,528	(5,166)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	1,500	1,500	-
6299 - Misc. Contracted Services	-	-	20,250	250	(20,000)
	-	-	21,750	1,750	(20,000)
6300 - Supplies:					
6321 - Instructional Materials	9,265	10,104	16,609	26,609	10,000
6329 - Reading Materials	99,794	68,303	94,128	61,328	(32,800)
6399 - General Supplies	484,509	302,796	343,028	415,410	72,382
	593,568	381,204	453,765	503,347	49,582
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	610	2,000	17,100	15,100
6494 - Transportation Expenses	866	1,412	6,000	29,450	23,450
6499 - Misc. Operating Costs	1,404	777	5,520	5,720	200
	2,270	2,799	13,520	52,270	38,750
Total Function 11	**656,355**	**449,002**	**586,729**	**649,895**	**63,166**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	170,225	104,780	78,754	71,931	(6,823)
6121 - Extra Duty Support	105	96	1,000	-	(1,000)
6125 - Part Time Support	5,419	1,020	1,000	-	(1,000)
6141 - SS/Medicare	2,430	1,466	1,176	1,047	(129)
6143 - Workers Comp.	863	519	402	357	(45)
6145 - Unemployment	82	51	44	40	(4)
6146 - TRS	1,544	2,081	-	-	-
61460006 - TRS New Hire	-	20	-	-	-
61460008 - TRS Care	1,268	786	603	543	(60)
61460010 - TRS	1,775	1,266	1,518	1,439	(79)
	183,711	112,085	84,497	75,357	(9,140)
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	-	3,000	1,800	1,800	-
6239 - Education Service Center Services	73,167	27,133	17,100	17,100	-
6249 - Contracted Maintenace and Repair	-	-	310	310	-
6269 - Rentals - Operating Leases	-	107	2,331	2,331	-
6299 - Misc. Contracted Services	17,250	20,933	160,640	169,640	9,000
	90,417	51,173	182,181	191,181	9,000
6300 - Supplies:					
6329 - Reading Materials	7,073	10,398	23,165	18,715	(4,450)
6399 - General Supplies	95,276	74,016	61,594	65,682	4,088
	102,349	84,414	84,759	84,397	(362)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	21,164	45,406	44,582	43,382	(1,200)
6419 - Travel and Subsistence - Nonemployees	-	-	300	300	-
6495 - Dues	1,890	1,824	4,030	3,500	(530)
6499 - Misc. Operating Costs	19,791	15,997	27,575	25,275	(2,300)
	42,846	63,227	76,487	72,457	(4,030)
Total Function 13	**419,323**	**310,900**	**427,924**	**423,392**	**(4,532)**

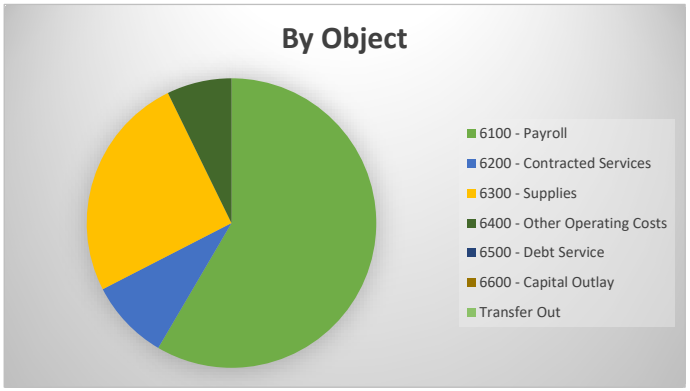
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	60	-	-	-	-
6121 - Extra Duty Support	1,771	270	2,300	2,300	-
6125 - Part Time Support	809	-	-	-	-
6141 - SS/Medicare	37	3	35	35	-
6143 - Workers Comp.	13	1	12	12	-
6145 - Unemployment	1	0	2	2	-
61460008 - TRS Care	12	1	18	18	-
61460010 - TRS	33	4	45	46	1
	2,737	279	2,412	2,413	1
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	7,998	7,998	-
6299 - Misc. Contracted Services	-	98	1,000	1,000	-
	-	98	8,998	8,998	-
6300 - Supplies:					
6329 - Reading Materials	-	-	1,600	1,600	-
6399 - General Supplies	3,023	4,859	7,866	5,866	(2,000)
	3,023	4,859	9,466	7,466	(2,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,433	1,735	8,500	10,500	2,000
6495 - Dues	807	746	1,759	1,759	-
6499 - Misc. Operating Costs	3,898	1,902	3,300	3,300	-
	8,138	4,384	13,559	15,559	2,000
Total Function 21	**13,898**	**9,619**	**34,435**	**34,436**	**1**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	8,380	11,374	14,720	14,720	-
	8,380	11,374	14,720	14,720	-
Total Function 31	**8,380**	**11,374**	**14,720**	**14,720**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6112 - Substitute Teacher	-	1,140	-	-	-
6118 - Extra Duty Pay	-	1,288	3,900	-	(3,900)
6141 - SS/Medicare	-	34	57	-	(57)
6143 - Workers Comp.	-	12	20	-	(20)
6145 - Unemployment	-	1	2	-	(2)
6146 - TRS	-	34	-	-	-
61460008 - TRS Care	-	9	30	-	(30)
61460010 - TRS	7	15	75	-	(75)
	7	2,533	4,084	-	(4,084)
Total Function 33	**7**	**2,533**	**4,084**	**-**	**(4,084)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	556	1,895	1,895	-
6141 - SS/Medicare	-	8	29	29	-
6143 - Workers Comp.	-	3	100	152	52
6145 - Unemployment	-	0	3	3	-
61460008 - TRS Care	-	4	16	16	-
61460010 - TRS	-	11	38	38	-
	-	581	2,081	2,133	52
Total Function 51	**-**	**581**	**2,081**	**2,133**	**52**
Total Budget	***1,097,963***	***784,008***	***1,069,973***	***1,124,576***	***54,603***

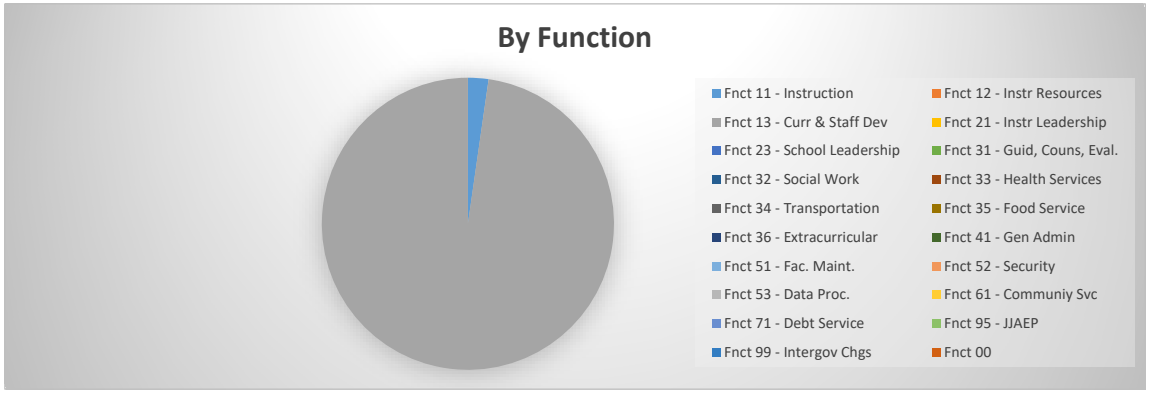
Base Budget	665,229	631,803	885,497	1,006,818
Special	390,693	117,863	125,250	77,288
OT/Extra Duty	38,869	33,842	58,206	40,470
Part Time	3,172	500	1,020	-
Computer Replacement	-	-	-	-
Total	1,097,963	784,008	1,069,973	1,124,576

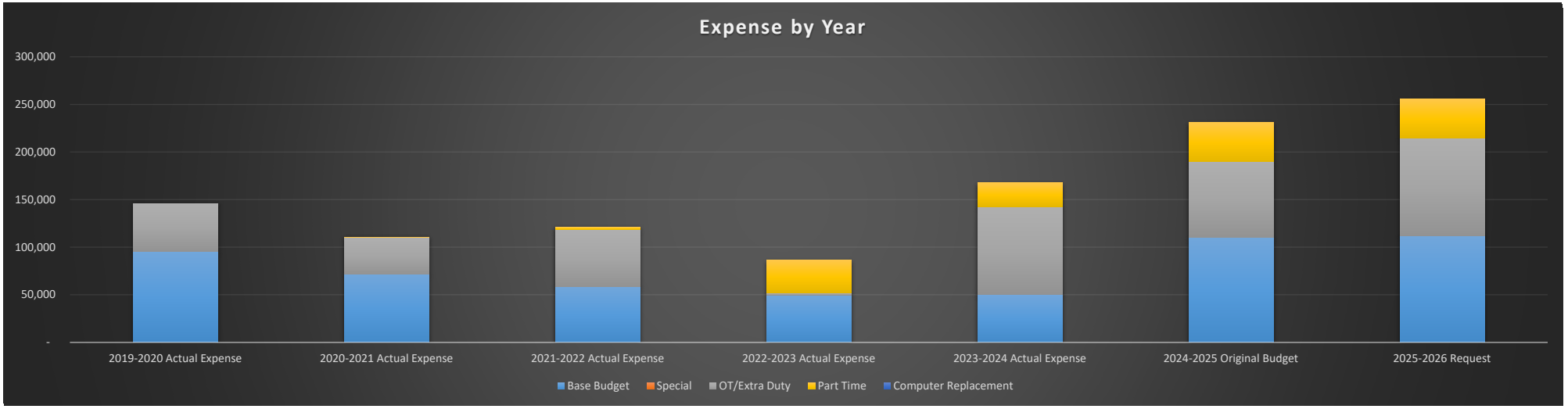
2025-2026 Budget
804 - Staff Development

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	50,403	110,000	112,000
Special Request	-	-	-
OT/Extra Duty Request	92,203	79,977	102,802
Part Time Request	24,954	40,776	40,776
Computer Replacement	-	-	-
Total	167,560	230,753	255,578

2025-2026 Request







2025-2026 Budget
804 - Staff Development

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,801	-	-	-	-	-	-	5,801
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	143,578	23,000	64,699	18,500	-	-	-	249,777
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	149,379	23,000	64,699	18,500	-	-	-	255,578

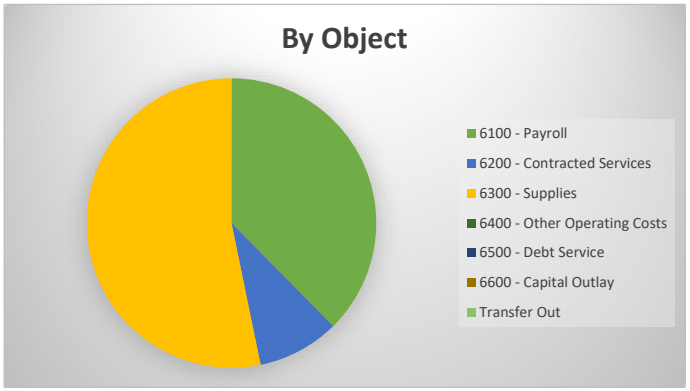
2025-2026 General Fund Budget
804 - Staff Development

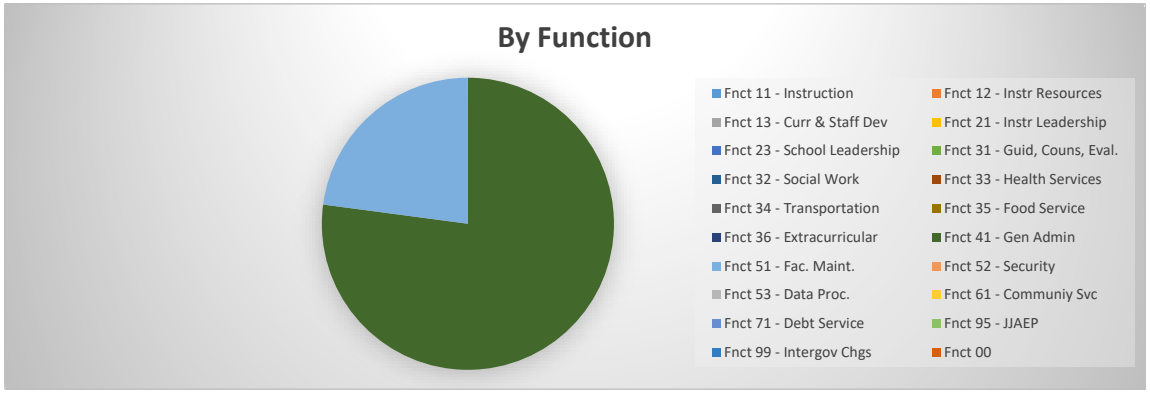
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	200	520	5,500	5,500	-
6141 - SS/Medicare	3	8	225	225	-
6143 - Workers Comp.	1	3	76	76	-
	204	530	5,801	5,801	-
Total Function 11	**204**	**530**	**5,801**	**5,801**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	2,300	92,200	76,426	98,145	21,719
6121 - Extra Duty Support	-	3	-	-	-
6125 - Part Time Support	33,864	24,954	40,000	40,000	-
6141 - SS/Medicare	524	1,664	1,689	2,004	315
6143 - Workers Comp.	177	576	572	678	106
6145 - Unemployment	0	24	39	50	11
6146 - TRS	1,288	-	-	-	-
61460006 - TRS New Hire	-	747	-	-	-
61460008 - TRS Care	2	296	574	737	163
61460010 - TRS	712	-	1,453	1,964	511
	38,867	120,464	120,753	143,578	22,825
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	443	1,681	28,250	23,000	(5,250)
	443	1,681	28,250	23,000	(5,250)
6300 - Supplies:					
6329 - Reading Materials	-	-	10,000	10,000	-
6399 - General Supplies	40,275	38,427	49,449	54,699	5,250
	40,275	38,427	59,449	64,699	5,250
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	449	-	5,000	7,000	2,000
6495 - Dues	69	185	1,500	1,500	-
6499 - Misc. Operating Costs	5,805	6,274	10,000	10,000	-
	6,323	6,459	16,500	18,500	2,000
Total Function 13	**85,908**	**167,030**	**224,952**	**249,777**	**24,825**
Total Budget	***86,112***	***167,560***	***230,753***	***255,578***	***24,825***
Base Budget	49,948	50,403	110,000	112,000	
Special	-	-	-	-	
OT/Extra Duty	2,300	92,203	79,977	102,802	
Part Time	33,864	24,954	40,776	40,776	
Computer Replacement	-	-	-	-	
Total	86,112	167,560	230,753	255,578	

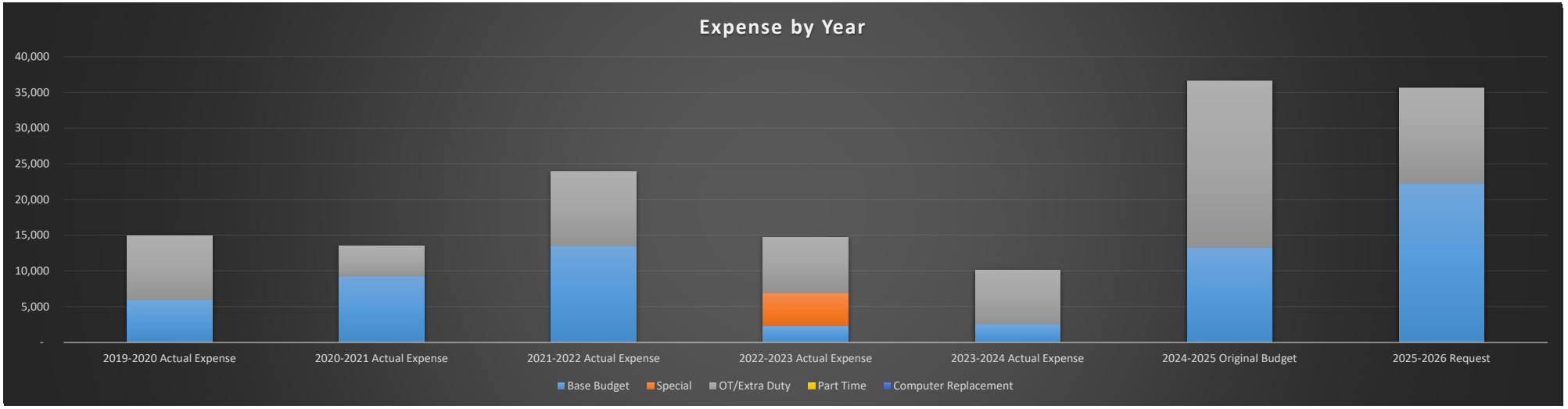
2025-2026 Budget
805 - Pat May Center

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	2,552	13,269	22,237
Special Request	-	-	-
OT/Extra Duty Request	7,581	23,329	13,400
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	10,133	36,598	35,637

2025-2026 Request







2025-2026 Budget
805 - Pat May Center

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	5,239	3,269	18,968	-	-	-	-	27,476
Fnct 51 - Fac. Maint.	8,161	-	-	-	-	-	-	8,161
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	13,400	3,269	18,968	-	-	-	-	35,637

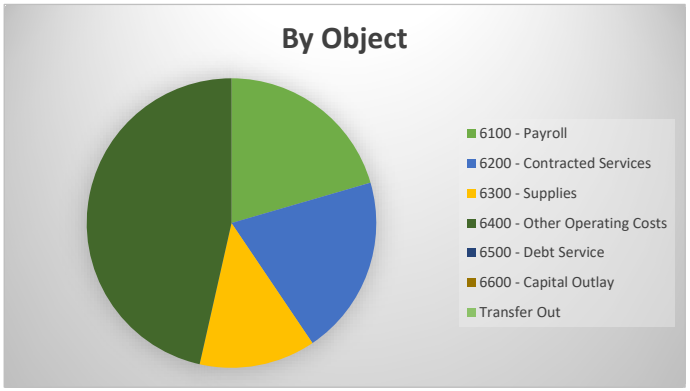
2025-2026 General Fund Budget
805 - Pat May Center

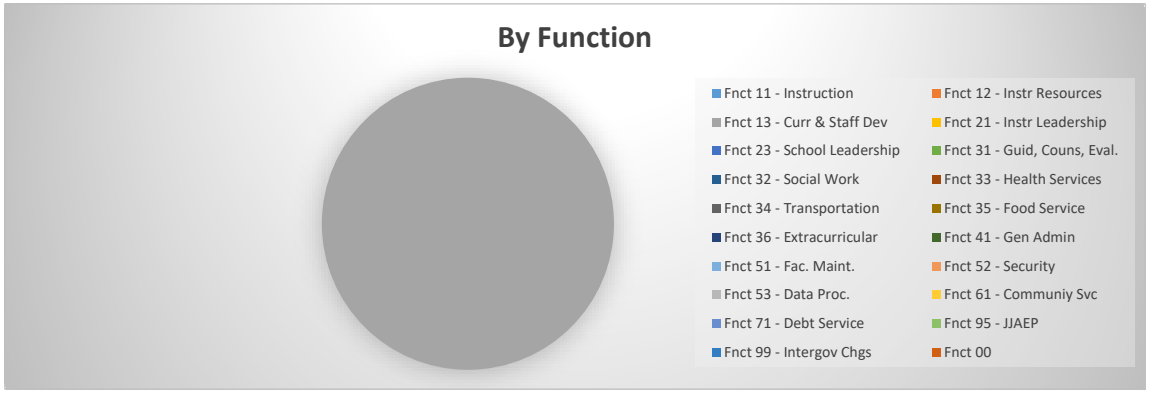
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	6,081	5,332	13,698	5,000	(8,698)
6141 - SS/Medicare	84	74	199	73	(126)
6143 - Workers Comp.	30	26	68	25	(43)
6145 - Unemployment	3	2	7	3	(4)
61460008 - TRS Care	46	40	103	38	(65)
61460010 - TRS	108	102	261	100	(161)
	6,351	5,576	14,336	5,239	(9,097)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	2,269	2,269	-
6269 - Rentals - Operating Leases	-	194	4,000	1,000	(3,000)
	-	194	6,269	3,269	(3,000)
6300 - Supplies:					
6399 - General Supplies	6,643	2,006	7,000	18,968	11,968
	6,643	2,006	7,000	18,968	11,968
Total Function 41	**12,994**	**7,776**	**27,605**	**27,476**	**(129)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,690	2,249	7,268	7,268	-
6141 - SS/Medicare	24	35	106	106	-
6143 - Workers Comp.	8	12	582	582	-
6145 - Unemployment	1	1	4	4	-
61460008 - TRS Care	13	19	55	55	-
61460010 - TRS	30	40	139	146	7
	1,766	2,357	8,154	8,161	7
Total Function 51	**1,766**	**2,357**	**8,154**	**8,161**	**7**
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	800	-	(800)
6121 - Extra Duty Support	-	-	-	-	-
6141 - SS/Medicare	-	-	12	-	(12)
6143 - Workers Comp.	-	-	4	-	(4)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	-	-	6	-	(6)
61460010 - TRS	-	-	16	-	(16)
	-	-	839	-	(839)
Total Function 61	**-**	**-**	**839**	**-**	**(839)**
Total Budget	***14,760***	***10,133***	***36,598***	***35,637***	***(961)***
Base Budget	2,354	2,552	13,269	22,237	
Special	4,635	-	-	-	
OT/Extra Duty	7,772	7,581	23,329	13,400	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	14,760	10,133	36,598	35,637	

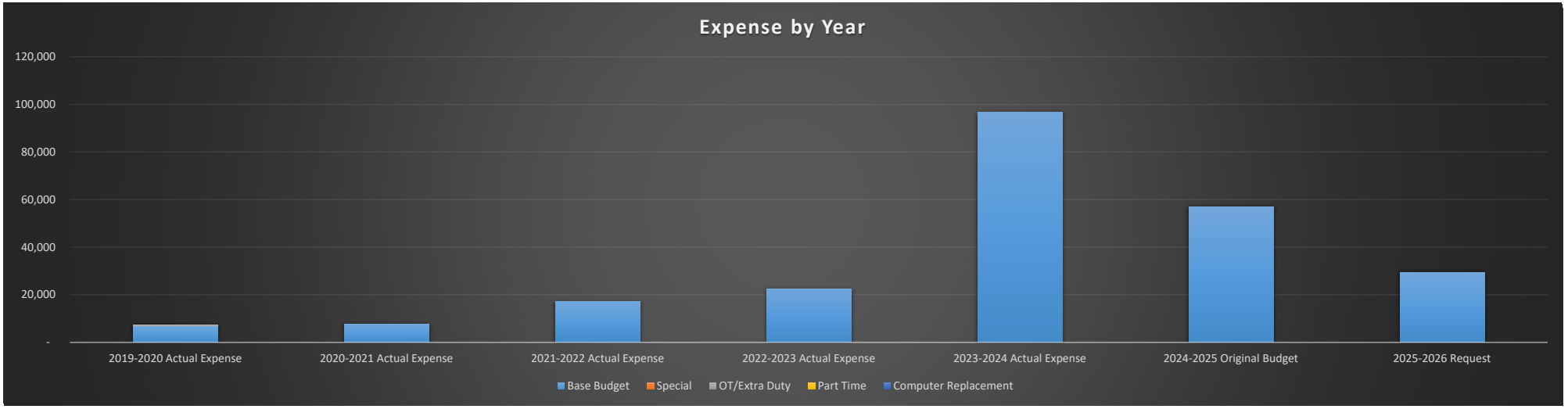
2025-2026 Budget
806 - Instructional Technology

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	96,608	56,989	29,270
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	96,608	56,989	29,270

2025-2026 Request







2025-2026 Budget
806 - Instructional Technology

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	6,000	5,870	3,800	13,600	-	-	-	29,270
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,000	5,870	3,800	13,600	-	-	-	29,270

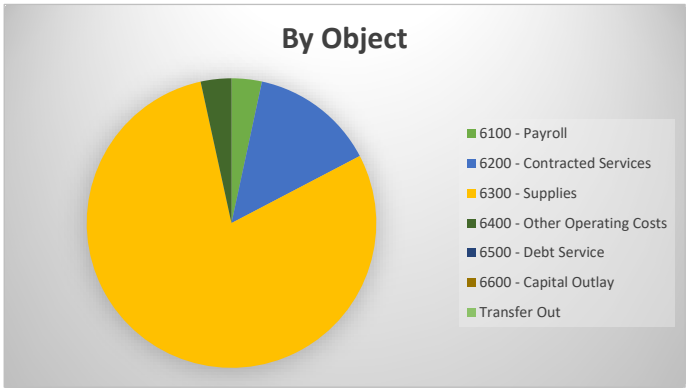
2025-2026 General Fund Budget
806 - Instructional Technology

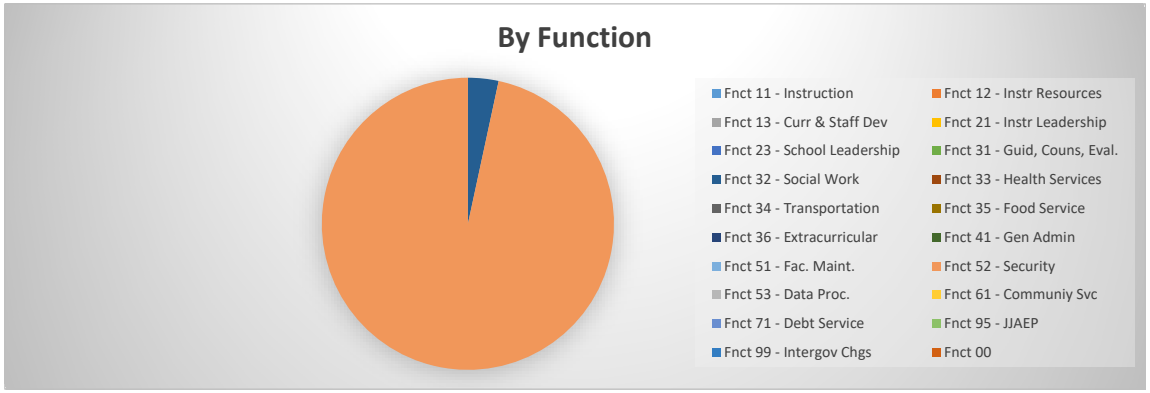
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	(2,132)	-	-	-
	-	(2,132)	-	-	-
6300 - Supplies:					
6329 - Reading Materials	2,470	-	-	-	-
6399 - General Supplies	3,359	-	-	-	-
	5,829	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,946	-	-	-	-
6495 - Dues	69	-	-	-	-
6499 - Misc. Operating Costs	-	-	-	-	-
	7,015	-	-	-	-
Total Function 12	**12,844**	**(2,132)**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	1,805	1,010	6,000	6,000	-
6118 - Extra Duty Pay	1,058	54,820	21,719	-	(21,719)
6125 - Part Time Support	916	290	-	-	-
6141 - SS/Medicare	55	787	-	-	-
6143 - Workers Comp.	19	275	-	-	-
6145 - Unemployment	-	25	-	-	-
6146 - TRS	-	2,339	-	-	-
61460008 - TRS Care	8	407	-	-	-
61460010 - TRS	-	609	-	-	-
	3,860	60,563	27,719	6,000	(21,719)
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,500	1,500	-
6269 - Rentals - Operating Leases	-	2,326	2,370	2,370	-
6299 - Misc. Contracted Services	829	1,075	2,000	2,000	-
	829	3,401	5,870	5,870	-
6300 - Supplies:					
6329 - Reading Materials	243	1,104	4,500	2,500	(2,000)
6399 - General Supplies	2,480	19,228	1,300	1,300	-
	2,723	20,332	5,800	3,800	(2,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	9,478	12,000	8,000	(4,000)
6495 - Dues	-	-	800	800	-
6499 - Misc. Operating Costs	2,153	4,967	4,800	4,800	-
	2,153	14,445	17,600	13,600	(4,000)
Total Function 13	**9,565**	**98,741**	**56,989**	**29,270**	**(27,719)**
Total Budget	***22,409***	***96,608***	***56,989***	***29,270***	***(27,719)***
Base Budget	22,409	96,608	56,989	29,270	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	22,409	96,608	56,989	29,270	

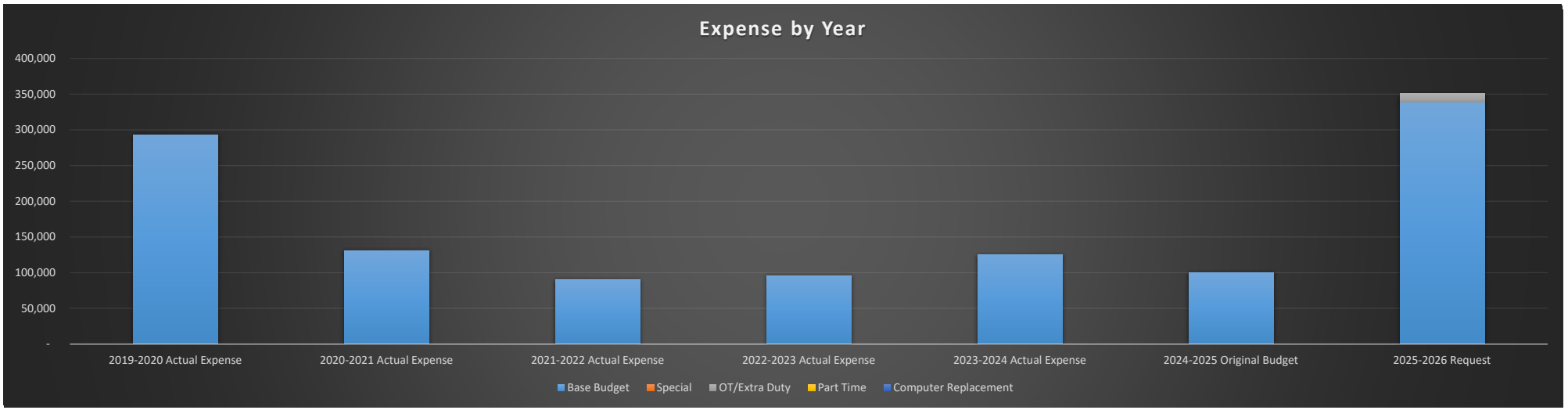
2025-2026 Budget
807 - Safety & Security

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	124,808	100,490	338,590
Special Request	-	-	-
OT/Extra Duty Request	-	-	11,843
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	124,808	100,490	350,433

2025-2026 Request







2025-2026 Budget
807 - Safety & Security

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	11,843	-	-	-	-	-	-	11,843
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	48,900	277,690	12,000	-	-	-	338,590
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	11,843	48,900	277,690	12,000	-	-	-	350,433

2025-2026 General Fund Budget
807 - Safety & Security

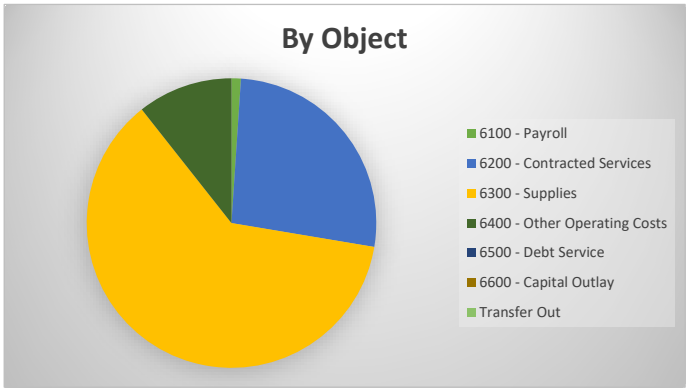
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6400 - Other Operating Costs					
6494 - Transportation Expenses	482	-	-	-	-
	482	-	-	-	-
Total Function 11	**482**	**-**	**-**	**-**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	10,032	-	-	-	-
	10,032	-	-	-	-
Total Function 21	**10,032**	**-**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	11,305	11,305
6141 - SS/Medicare	-	-	-	164	164
6143 - Workers Comp.	-	-	-	56	56
6145 - Unemployment	-	-	-	6	6
61460008 - TRS Care	-	-	-	85	85
61460010 - TRS	-	-	-	227	227
	-	-	-	11,843	11,843
Total Function 32	**-**	**-**	**-**	**11,843**	**11,843**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	15,500	-	-	-	-
6257 - Telephone	-	68	-	400	400
6296 - Traffic & Police		1,100	3,000	3,000	-
6299 - Misc. Contracted Services	7,615	16,045	20,000	45,500	25,500
	23,115	17,213	23,000	48,900	25,900
6300 - Supplies:					
6319 - Supplies for Maintenance & Operations	671	4,611	1,000	1,000	-
6399 - General Supplies	61,878	92,050	64,490	276,690	212,200
	62,549	96,662	65,490	277,690	212,200
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	8,508	10,000	10,000	-
6499 - Misc. Operating Costs	-	2,426	2,000	2,000	-
	-	10,934	12,000	12,000	-
Total Function 52	**85,665**	**124,808**	**100,490**	**338,590**	**238,100**
Total Budget	***96,178***	***124,808***	***100,490***	***350,433***	***249,943***

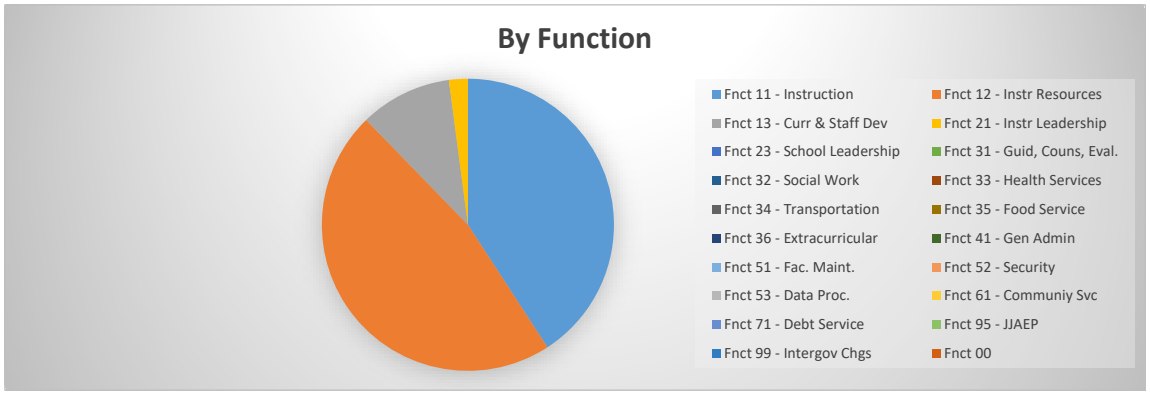
Base Budget	96,178	124,808	100,490	338,590	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	11,843	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	96,178	124,808	100,490	350,433	

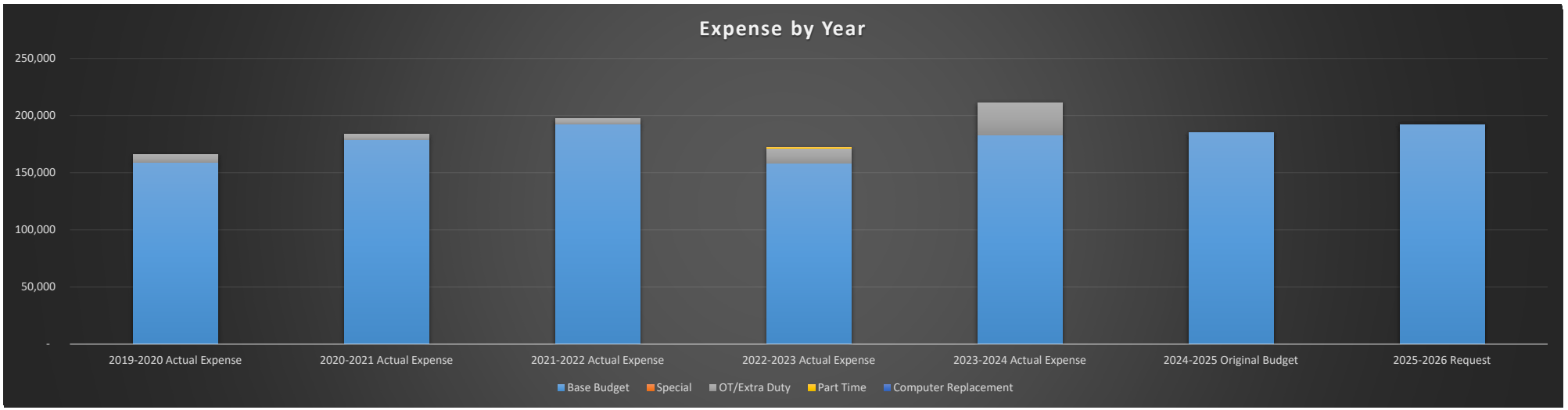
2025-2026 Budget
808 - STEM & School Libraries

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	183,035	184,750	191,750
Special Request	-	-	-
OT/Extra Duty Request	28,204	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	211,239	184,750	191,750

2025-2026 Request







2025-2026 Budget
808 - STEM & School Libraries

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	73,850	4,450	-	-	-	78,300
Fnct 12 - Instr Resources	-	48,000	38,000	3,950	-	-	-	89,950
Fnct 13 - Curr & Staff Dev	2,000	3,000	4,500	10,000	-	-	-	19,500
Fnct 21 - Instr Leadership	-	-	2,000	2,000	-	-	-	4,000
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,000	51,000	118,350	20,400	-	-	-	191,750

2025-2026 General Fund Budget
808 - STEM & School Libraries

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6329 - Reading Materials	-	95	500	500	-
6399 - General Supplies	36,098	63,446	68,350	73,350	5,000
	36,098	63,541	68,850	73,850	5,000
6400 - Other Operating Costs					
6494 - Transportation Expenses	374	872	1,000	2,000	1,000
6495 - Dues	-	50	450	450	-
6499 - Misc. Operating Costs	545	1,783	1,000	2,000	1,000
	919	2,705	2,450	4,450	2,000
Total Function 11	**37,017**	**66,246**	**71,300**	**78,300**	**7,000**
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	46,328	46,342	48,000	48,000	-
6249 - Contracted Maintenace and Repair	-	-	-	-	-
	46,328	46,342	48,000	48,000	-
6300 - Supplies:					
6329 - Reading Materials	-	1,910	2,000	2,000	-
6399 - General Supplies	41,505	39,331	36,000	36,000	-
	41,505	41,241	38,000	38,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,492	-	2,000	2,000	-
6495 - Dues	431	292	450	450	-
6499 - Misc. Operating Costs	4,519	3,650	1,500	1,500	-
	9,442	3,942	3,950	3,950	-
Total Function 12	**97,274**	**91,525**	**89,950**	**89,950**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	958	530	2,000	2,000	-
6118 - Extra Duty Pay	23,518	28,204	-	-	-
6125 - Part Time Support	825	-	-	-	-
6141 - SS/Medicare	351	398	-	-	-
6143 - Workers Comp.	124	141	-	-	-
6145 - Unemployment	12	14	-	-	-
6146 - TRS	23	579	-	-	-
61460008 - TRS Care	176	211	-	-	-
61460010 - TRS	261	286	-	-	-
	26,247	30,363	2,000	2,000	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	3,000	3,000	-
	-	-	3,000	3,000	-
6300 - Supplies:					
6399 - General Supplies	9,826	16,776	4,500	4,500	-
	9,826	16,776	4,500	4,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,342	996	5,000	5,000	-
6499 - Misc. Operating Costs	(5,561)	2,376	5,000	5,000	-
	(219)	3,372	10,000	10,000	-
Total Function 13	**35,854**	**50,511**	**19,500**	**19,500**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	2,500	2,000	2,000	-
	-	2,500	2,000	2,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,826	457	2,000	2,000	-
	1,826	457	2,000	2,000	-
Total Function 21	**1,826**	**2,957**	**4,000**	**4,000**	**-**

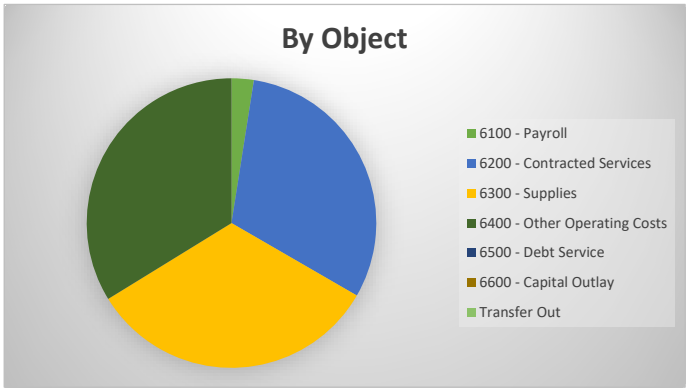
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	99	-	-	-	-
6141 - SS/Medicare	1	-	-	-	-
6143 - Workers Comp.	0	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	2	-	-	-	-
	103	-	-	-	-
Total Function 51	**103**	**-**	**-**	**-**	**-**
Total Budget	***172,075***	***211,239***	***184,750***	***191,750***	***7,000***

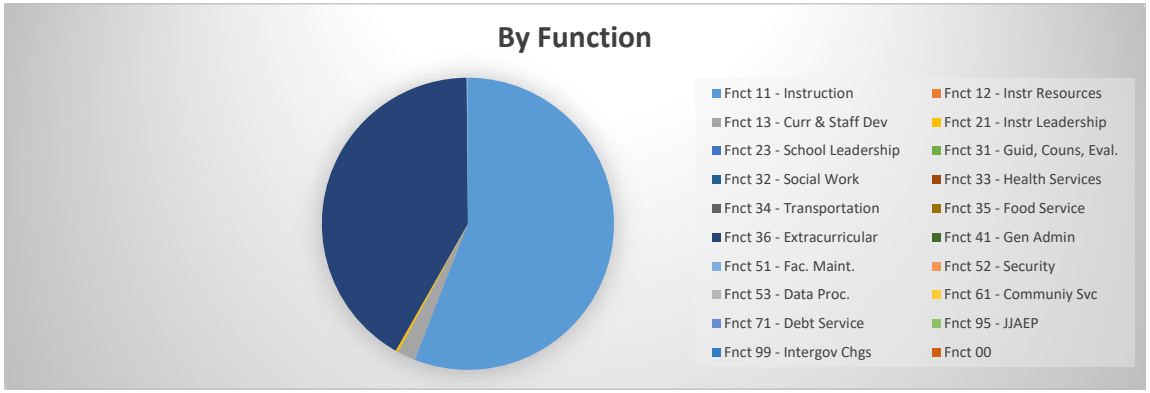
Base Budget	158,403	183,035	184,750	191,750
Special	-	-	-	-
OT/Extra Duty	12,847	28,204	-	-
Part Time	825	-	-	-
Computer Replacement	-	-	-	-
Total	172,075	211,239	184,750	191,750

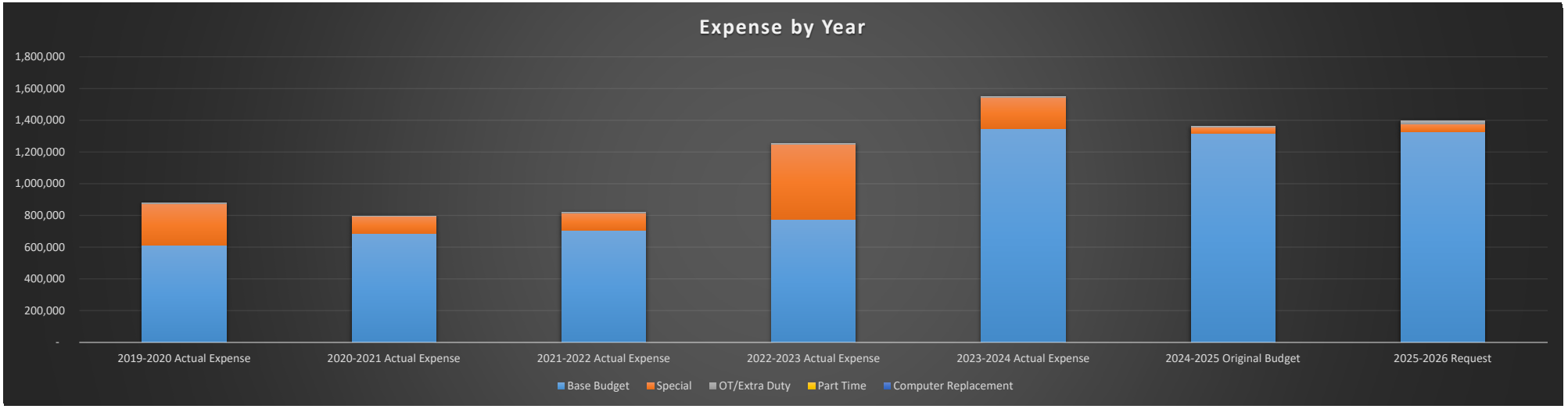
2025-2026 Budget
809 - Visual & Performing Arts

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	1,348,585	1,315,219	1,327,419
Special Request	196,374	40,000	50,340
OT/Extra Duty Request	4,708	8,729	19,738
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,549,667	1,363,948	1,397,497

2025-2026 Request







2025-2026 Budget
809 - Visual & Performing Arts

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	23,264	306,043	449,361	3,300	-	-	-	781,968
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	5,000	-	23,000	-	-	-	28,000
Fnct 21 - Instr Leadership	317	-	1,000	2,500	-	-	-	3,817
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	9,153	120,300	9,150	443,221	-	-	-	581,824
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	1,888	-	-	-	-	-	-	1,888
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	34,622	431,343	459,511	472,021	-	-	-	1,397,497

2025-2026 General Fund Budget
809 - Visual & Performing Arts

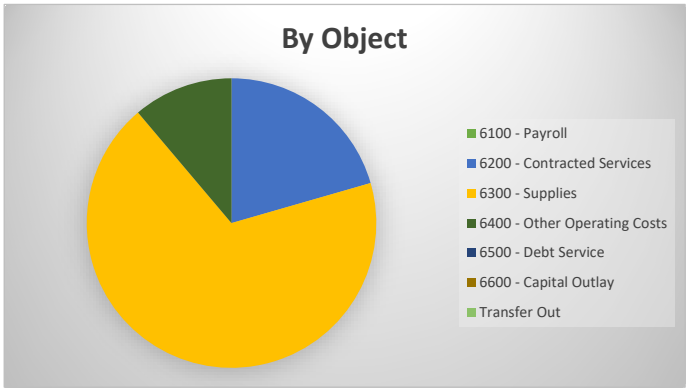
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	17,355	13,890	12,600	14,600	2,000
6118 - Extra Duty Pay	1,215	70	-	8,000	8,000
6141 - SS/Medicare	269	203	184	328	144
6143 - Workers Comp.	91	69	62	112	50
6145 - Unemployment	1	0	-	4	4
6146 - TRS	2	-	-	-	-
61460008 - TRS Care	9	1	-	60	60
61460010 - TRS	14	1	-	160	160
	18,955	14,233	12,846	23,264	10,418
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	106,908	122,134	79,000	79,000	-
6269 - Rentals - Operating Leases	9,817	2,891	6,078	10,043	3,965
6299 - Misc. Contracted Services	191,021	201,514	222,000	217,000	(5,000)
	307,746	326,539	307,078	306,043	(1,035)
6300 - Supplies:					
6399 - General Supplies	196,200	569,066	452,345	449,361	(2,984)
	196,200	569,066	452,345	449,361	(2,984)
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	15,620	-	-	-	-
6429 - Insurance and Bonding Costs	-	7,500	-	-	-
6494 - Transportation Expenses	774	1,436	1,200	2,000	800
6499 - Misc. Operating Costs	3,812	4,848	3,300	1,300	(2,000)
	20,206	13,784	4,500	3,300	(1,200)
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	42,277	135,217	-	-	-
	42,277	135,217	-	-	-
Total Function 11	**585,384**	**1,058,839**	**776,769**	**781,968**	**5,199**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6121 - Extra Duty Support	-	63	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	-	65	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	600	2,601	5,000	5,000	-
	600	2,601	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	21,036	18,765	23,000	23,000	-
6495 - Dues	-	110	-	-	-
6499 - Misc. Operating Costs	2,289	1,383	-	-	-
	23,325	20,258	23,000	23,000	-
Total Function 13	**23,925**	**22,924**	**28,000**	**28,000**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	300	300	-
6125 - Part Time Support	1,238	-	-	-	-
6141 - SS/Medicare	18	-	5	5	-
6143 - Workers Comp.	6	-	2	2	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	3	3	-
61460010 - TRS	-	-	6	6	-
	1,262	-	317	317	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	1,190	-	-	-
	-	1,190	-	-	-

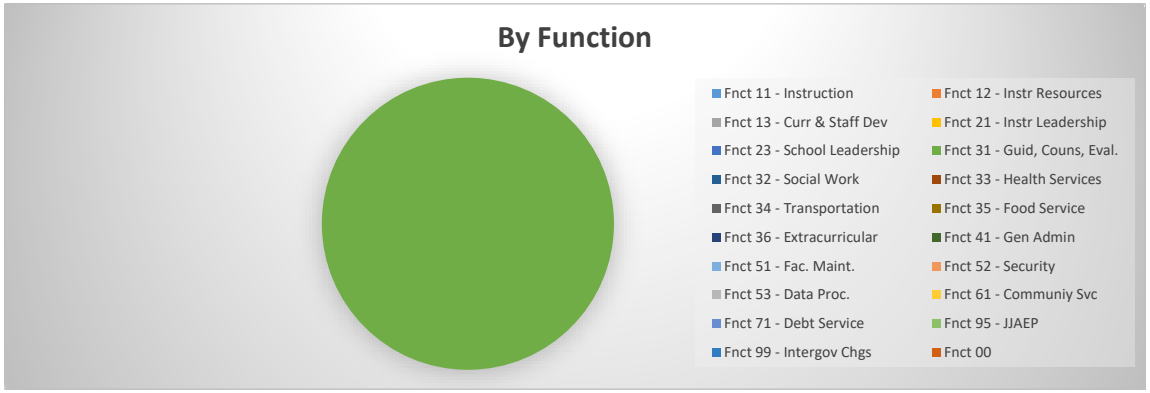
6300 - Supplies:					
6399 - General Supplies	949	2,753	1,000	1,000	-
	949	2,753	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,400	2,400	2,400	2,400	-
6495 - Dues	95	150	100	100	-
	2,495	2,550	2,500	2,500	-
Total Function 21	**4,706**	**6,493**	**3,817**	**3,817**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	6,825	5,812	6,233	8,733	2,500
6141 - SS/Medicare	88	76	91	128	37
6142 - Health Insurance	26	-	-	-	-
6143 - Workers Comp.	33	28	31	44	13
6145 - Unemployment	3	3	4	6	2
6146 - TRS	-	121	-	-	-
61460008 - TRS Care	51	43	47	66	19
61460010 - TRS	68	63	120	176	56
	7,096	6,146	6,526	9,153	2,627
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	55,840	62,304	65,000	71,000	6,000
6299 - Misc. Contracted Services	44,545	45,294	49,300	49,300	-
	100,384	107,598	114,300	120,300	6,000
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	133	500	500	500	-
6319 - Supplies for Maintenance & Operations	-	-	1,650	1,650	-
6399 - General Supplies	6,602	6,026	7,000	7,000	-
	6,735	6,526	9,150	9,150	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	13,081	455	-	-	-
6412 - Travel, Training, Subsistence - Students	339,086	184,098	290,000	281,340	(8,660)
6419 - Travel and Subsistence - Nonemployees	24,516	3,072	-	-	-
6429 - Insurance and Bonding Costs	2,000	2,500	-	-	-
6494 - Transportation Expenses	93,746	97,936	84,500	107,500	23,000
6499 - Misc. Operating Costs	52,734	51,967	49,000	54,381	5,381
	525,164	340,028	423,500	443,221	19,721
Total Function 36	**639,378**	**460,297**	**553,476**	**581,824**	**28,348**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,345	1,065	1,680	1,680	-
6141 - SS/Medicare	19	15	25	25	-
6143 - Workers Comp.	7	5	135	135	-
6145 - Unemployment	1	1	1	1	-
61460008 - TRS Care	10	8	13	13	-
61460010 - TRS	24	20	32	34	2
	1,405	1,114	1,886	1,888	2
Total Function 51	**1,405**	**1,114**	**1,886**	**1,888**	**2**
Total Budget	***1,254,798***	***1,549,667***	***1,363,948***	***1,397,497***	***33,549***
Base Budget	777,152	1,348,585	1,315,219	1,327,419	
Special	471,251	196,374	40,000	50,340	
OT/Extra Duty	6,395	4,708	8,729	19,738	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	1,254,798	1,549,667	1,363,948	1,397,497	

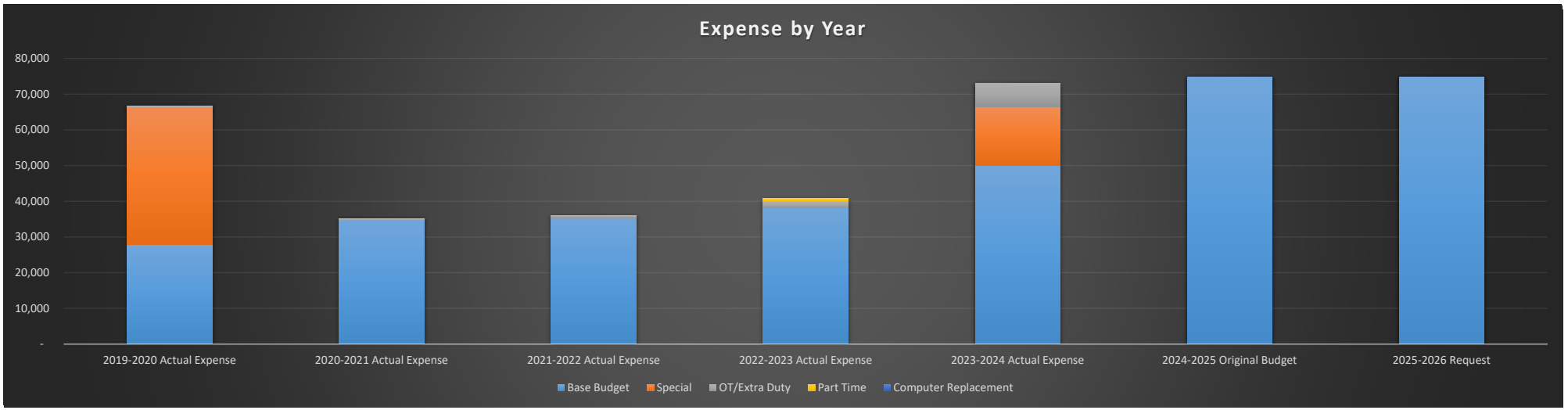
2025-2026 Budget
810 - Guidance & Counseling

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	50,085	74,728	74,728
Special Request	16,299	-	-
OT/Extra Duty Request	6,610	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	72,994	74,728	74,728

2025-2026 Request







2025-2026 Budget
810 - Guidance & Counseling

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	15,350	51,028	8,350	-	-	-	74,728
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	15,350	51,028	8,350	-	-	-	74,728

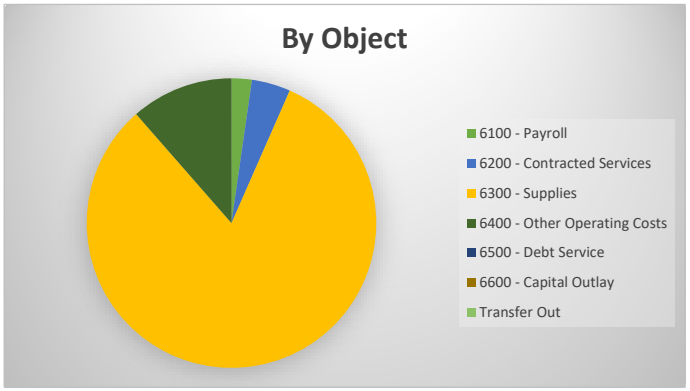
2025-2026 General Fund Budget
810 - Guidance & Counseling

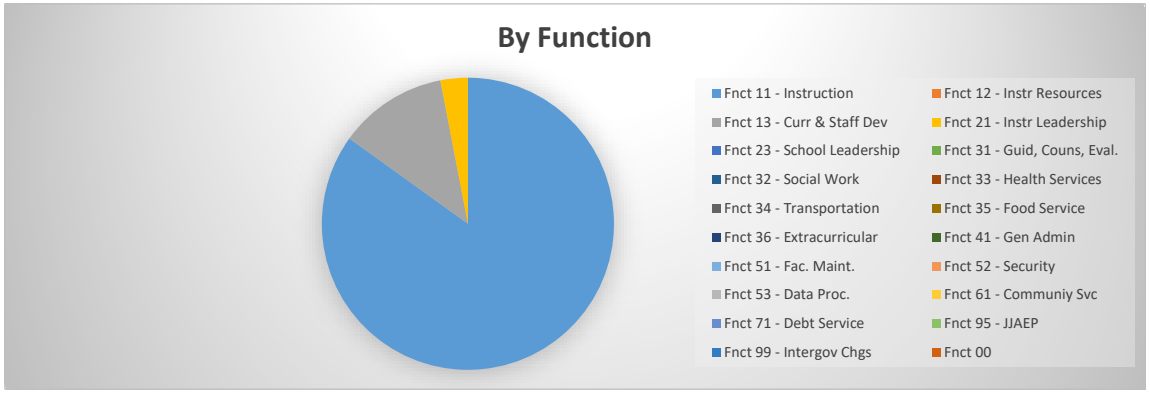
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	819	4,640	-	-	-
6121 - Extra Duty Support	916	1,970	-	-	-
6125 - Part Time Support	974	-	-	-	-
6141 - SS/Medicare	39	88	-	-	-
6143 - Workers Comp.	13	32	-	-	-
6145 - Unemployment	1	3	-	-	-
6146 - TRS	-	175	-	-	-
61460008 - TRS Care	10	43	-	-	-
61460010 - TRS	23	67	-	-	-
	2,795	7,017	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	2,274	6,372	8,600	8,600	-
6299 - Misc. Contracted Services	19,777	1,300	6,750	6,750	-
	22,051	7,672	15,350	15,350	-
6300 - Supplies:					
6329 - Reading Materials	(16)	253	1,300	1,300	-
6339 - Testing Materials	-	265	1,500	1,500	-
6399 - General Supplies	7,669	48,326	48,228	48,228	-
	7,653	48,845	51,028	51,028	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,771	3,305	4,000	4,000	-
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	30	190	350	350	-
6499 - Misc. Operating Costs	5,546	5,894	4,000	4,000	-
	8,346	9,460	8,350	8,350	-
Total Function 31	**40,846**	**72,994**	**74,728**	**74,728**	**-**
Total Budget	***40,846***	***72,994***	***74,728***	***74,728***	***-***
Base Budget	38,137	50,085	74,728	74,728	
Special	-	16,299	-	-	
OT/Extra Duty	1,736	6,610	-	-	
Part Time	974	-	-	-	
Computer Replacement	-	-	-	-	
Total	40,846	72,994	74,728	74,728	

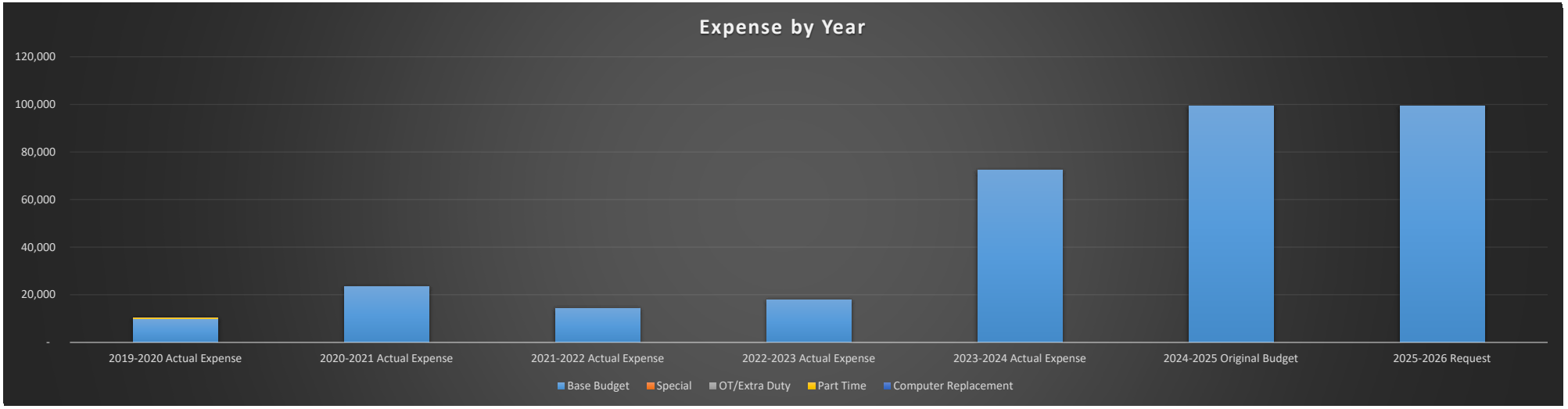
2025-2026 Budget
811 - Health & Physical Education

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	72,334	99,196	99,196
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	72,334	99,196	99,196

2025-2026 Request







2025-2026 Budget
811 - Health & Physical Education

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,994	800	80,102	1,350	-	-	-	84,246
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	250	3,500	1,200	7,000	-	-	-	11,950
Fnct 21 - Instr Leadership	-	-	-	3,000	-	-	-	3,000
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,244	4,300	81,302	11,350	-	-	-	99,196

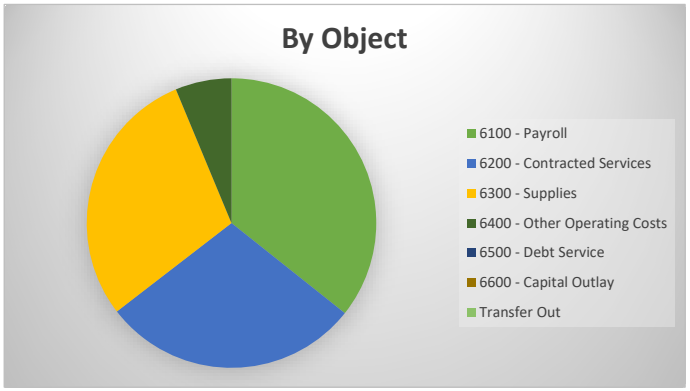
2025-2026 General Fund Budget
811 - Health & Physical Education

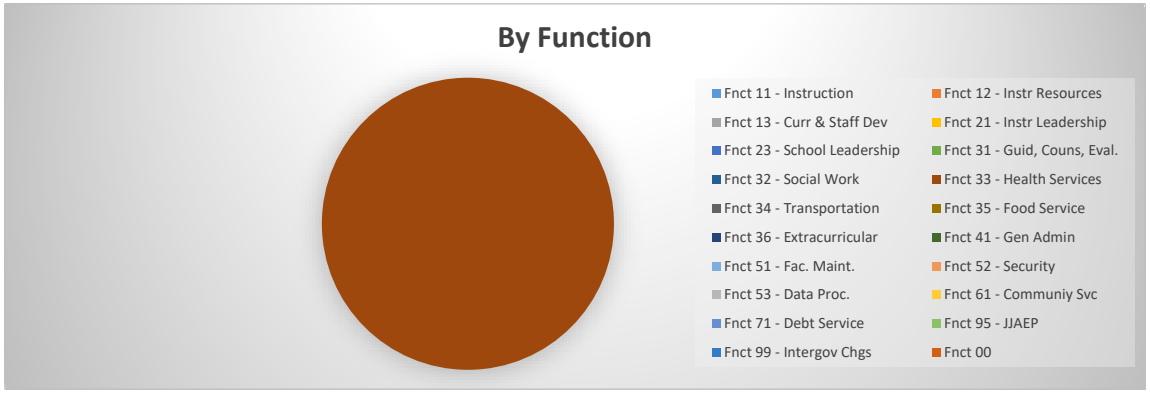
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	630	200	1,955	1,955	-
6141 - SS/Medicare	9	3	29	29	-
6143 - Workers Comp.	3	1	10	10	-
	642	204	1,994	1,994	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	375	750	800	800	-
	375	750	800	800	-
6300 - Supplies:					
6399 - General Supplies	13,338	68,660	84,752	80,102	(4,650)
	13,338	68,660	84,752	80,102	(4,650)
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	1,350	1,350	-
	-	-	1,350	1,350	-
Total Function 11	**14,356**	**69,614**	**88,896**	**84,246**	**(4,650)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6125 - Part Time Support	-	-	250	250	-
	-	-	250	250	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	3,500	3,500	-
	-	-	3,500	3,500	-
6300 - Supplies:					
6329 - Reading Materials	-	-	-	200	200
6399 - General Supplies	40	-	1,000	1,000	-
	40	-	1,000	1,200	200
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,950	1,664	2,000	6,000	4,000
6499 - Misc. Operating Costs	-	547	1,000	1,000	-
	1,950	2,211	3,000	7,000	4,000
Total Function 13	**1,990**	**2,211**	**7,750**	**11,950**	**4,200**
Function 21 - Instructional Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,521	510	2,150	2,600	450
6495 - Dues	-	-	400	400	-
	1,521	510	2,550	3,000	450
Total Function 21	**1,521**	**510**	**2,550**	**3,000**	**450**
Total Budget	***17,866***	***72,334***	***99,196***	***99,196***	***-***
Base Budget	17,866	72,334	99,196	99,196	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	17,866	72,334	99,196	99,196	

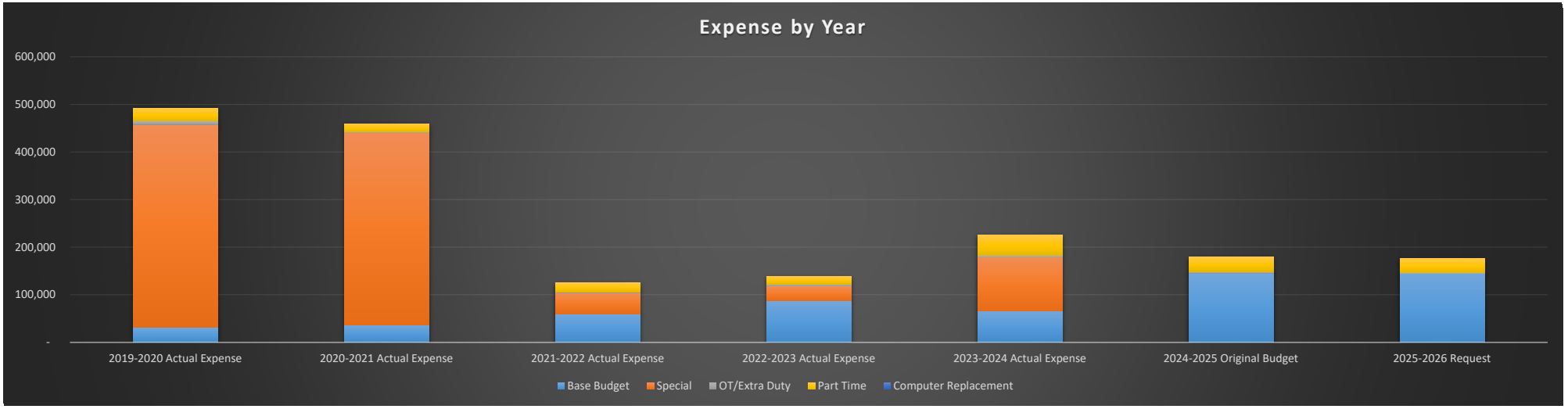
2025-2026 Budget
812 - Health Services

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	65,706	145,889	144,569
Special Request	113,421	-	-
OT/Extra Duty Request	3,071	2,554	1,575
Part Time Request	43,228	30,582	30,073
Computer Replacement	-	-	-
Total	225,426	179,025	176,217

2025-2026 Request







2025-2026 Budget
812 - Health Services

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	62,891	50,840	51,426	11,060	-	-	-	176,217
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	62,891	50,840	51,426	11,060	-	-	-	176,217

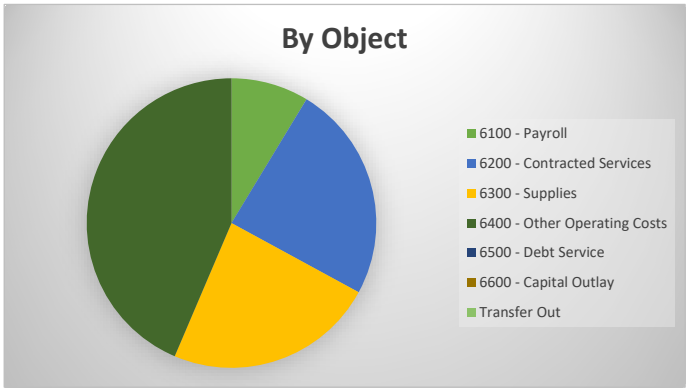
2025-2026 General Fund Budget
812 - Health Services

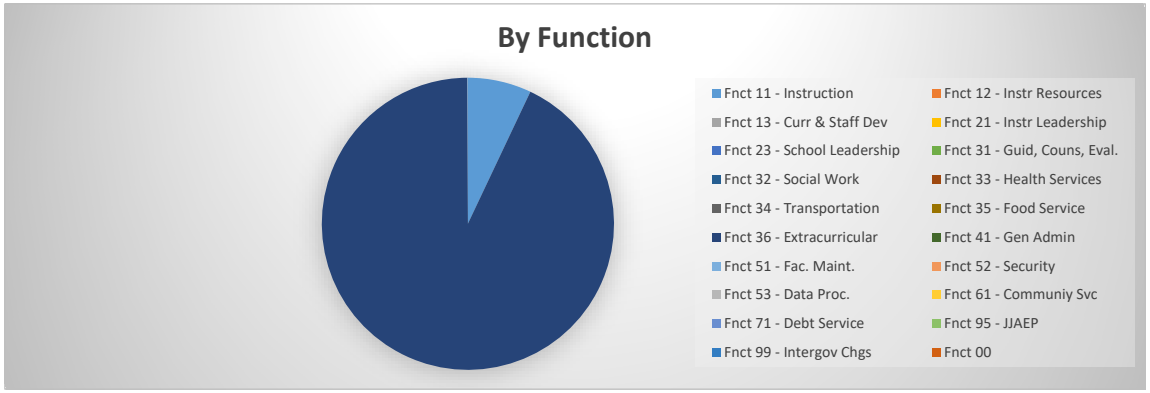
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 33 - Health Services:					
6100 - Payroll:					
6112 - Substitute Teacher	-	950	2,000	-	(2,000)
6118 - Extra Duty Pay	2,926	3,423	-	1,000	1,000
6121 - Extra Duty Support	1,431	(715)	1,900	500	(1,400)
6125 - Part Time Support	15,190	43,591	30,000	60,500	30,500
6141 - SS/Medicare	281	683	892	480	(412)
6143 - Workers Comp.	96	231	417	163	(254)
6145 - Unemployment	3	3	12	3	(9)
6146 - TRS	101	5	-	-	-
61460006 - TRS New Hire	15	17	-	-	-
61460008 - TRS Care	33	14	180	177	(3)
61460010 - TRS	32	54	75	68	(7)
	20,109	48,256	35,476	62,891	27,415
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	900	-	(900)
6299 - Misc. Contracted Services	13,919	43,864	69,600	50,840	(18,760)
	13,919	43,864	70,500	50,840	(19,660)
6300 - Supplies:					
6319 - Supplies for Maintenance & Operations	2,614	3,848	-	-	-
6329 - Reading Materials	2,462	836	-	-	-
6399 - General Supplies	90,652	115,254	56,426	51,426	(5,000)
	95,729	119,938	56,426	51,426	(5,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	268	1,385	9,750	4,750	(5,000)
6495 - Dues	110	1,914	310	310	-
6499 - Misc. Operating Costs	7,872	10,069	6,000	6,000	-
	8,250	13,368	16,060	11,060	(5,000)
Total Function 33	**138,006**	**225,426**	**178,462**	**176,217**	**(2,245)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	-	(500)
6141 - SS/Medicare	-	-	8	-	(8)
6143 - Workers Comp.	-	-	40	-	(40)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	-	-	4	-	(4)
61460010 - TRS	-	-	10	-	(10)
	-	-	563	-	(563)
Total Function 51	**-**	**-**	**563**	**-**	**(563)**
Total Budget	***138,006***	***225,426***	***179,025***	***176,217***	***(2,808)***
Base Budget	86,825	65,706	145,889	144,569	
Special	31,634	113,421	-	-	
OT/Extra Duty	4,357	3,071	2,554	1,575	
Part Time	15,190	43,228	30,582	30,073	
Computer Replacement	-	-	-	-	
Total	138,006	225,426	179,025	176,217	

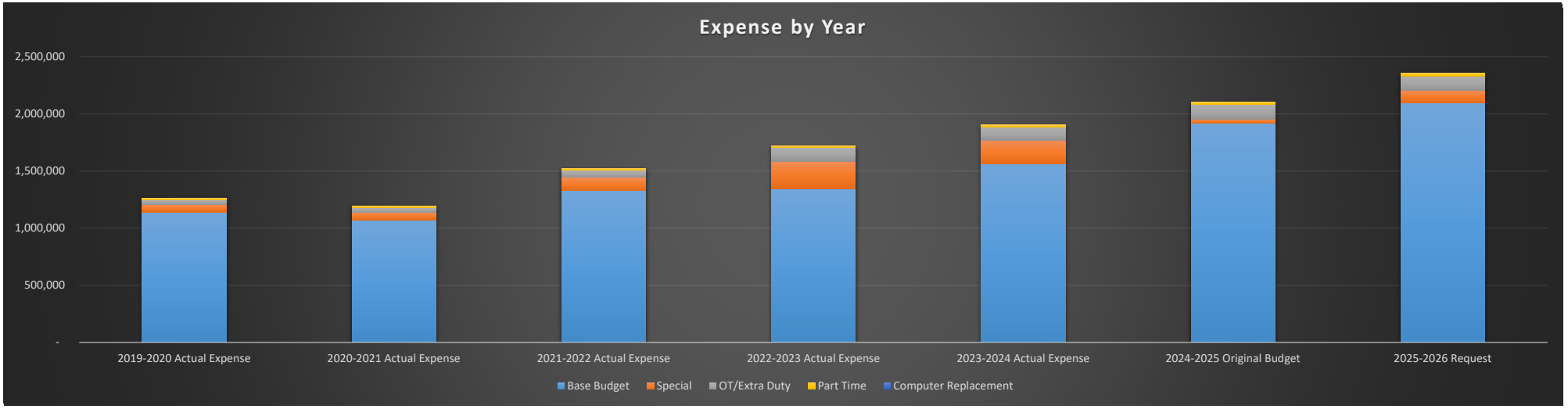
2025-2026 Budget
813 - Athletics

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	1,563,090	1,920,192	2,098,737
Special Request	203,952	35,000	106,730
OT/Extra Duty Request	116,731	125,568	126,214
Part Time Request	18,354	25,486	25,486
Computer Replacement	-	-	-
Total	1,902,127	2,106,246	2,357,167

2025-2026 Request







2025-2026 Budget
813 - Athletics

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	52,776	113,000	-	-	-	-	-	165,776
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	151,700	457,445	553,638	1,027,308	-	-	-	2,190,091
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	1,300	-	-	-	-	-	1,300
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	204,476	571,745	553,638	1,027,308	-	-	-	2,357,167

2025-2026 General Fund Budget
813 - Athletic Department

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	52,023	55,968	52,000	52,000	-
6141 - SS/Medicare	741	812	580	580	-
6143 - Workers Comp.	251	274	196	196	-
6145 - Unemployment	-	0	-	-	-
	53,015	57,054	52,776	52,776	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	92,910	109,082	115,255	113,000	(2,255)
	92,910	109,082	115,255	113,000	(2,255)
6300 - Supplies:					
6399 - General Supplies	-	109,740	-	-	-
	-	109,740	-	-	-
Total Function 11	**145,924**	**275,875**	**168,031**	**165,776**	**(2,255)**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	119,865	116,720	120,000	120,000	-
6121 - Extra Duty Support	-	11	-	500	500
6125 - Part Time Support	12,970	18,354	25,000	25,000	-
6141 - SS/Medicare	1,835	1,882	2,103	2,111	8
6142 - Health Insurance	371	-	-	-	-
6143 - Workers Comp.	651	662	711	714	3
6145 - Unemployment	56	52	60	61	1
6146 - TRS	50	3,665	-	-	-
61460006 - TRS New Hire	29	10	-	-	-
61460007 - TRS Surcharge	33	-	-	-	-
61460008 - TRS Care	878	847	900	904	4
61460009 - TRS Retire/Rehire	85	-	-	-	-
61460010 - TRS	1,165	1,230	2,280	2,410	130
	137,987	143,434	151,054	151,700	646
6200 - Professional and Contracted Services:					
6219 - Professional Services	23,250	21,386	23,000	30,000	7,000
6239 - Education Service Center Services	3,780	5,100	6,000	6,000	-
6249 - Contracted Maintenace and Repair	62,556	98,042	68,750	155,800	87,050
6269 - Rentals - Operating Leases	-	286	12,345	12,345	-
6295 - Athletic Officials	196,254	208,658	206,300	206,300	-
6299 - Misc. Contracted Services	59,639	56,430	47,000	47,000	-
	345,479	389,903	363,395	457,445	94,050
6300 - Supplies:					
6319 - Supplies for Maintenance & Operations	27,865	23,808	38,408	38,408	-
6329 - Reading Materials	240	200	500	500	-
6399 - General Supplies	309,230	385,113	392,250	514,730	122,480
	337,335	409,121	431,158	553,638	122,480
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	48,587	56,044	260,300	260,300	-
6412 - Travel, Training, Subsistence - Students	41,280	44,653	175,700	210,700	35,000
6494 - Transportation Expenses	455,263	393,308	392,518	392,518	-
6495 - Dues	7,209	8,228	9,300	9,300	-
6499 - Misc. Operating Costs	118,052	129,563	153,490	154,490	1,000
	670,391	631,796	991,308	1,027,308	36,000
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	81,165	42,260	-	-	-
	81,165	42,260	-	-	-
Total Function 36	**1,572,358**	**1,616,515**	**1,936,915**	**2,190,091**	**253,176**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	447	447	1,300	1,300	-
	447	447	1,300	1,300	-

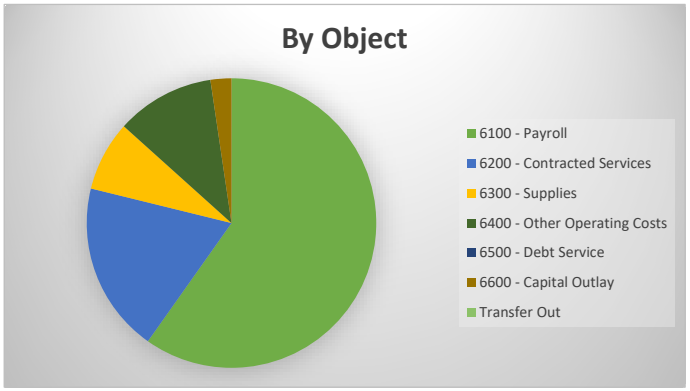
6300 - Supplies:					
6399 - General Supplies	-	9,291	-	-	-
	-	9,291	-	-	-
Total Function 51	**447**	**9,738**	**1,300**	**1,300**	**-**
Total Budget	***1,718,729***	***1,902,127***	***2,106,246***	***2,357,167***	***250,921***

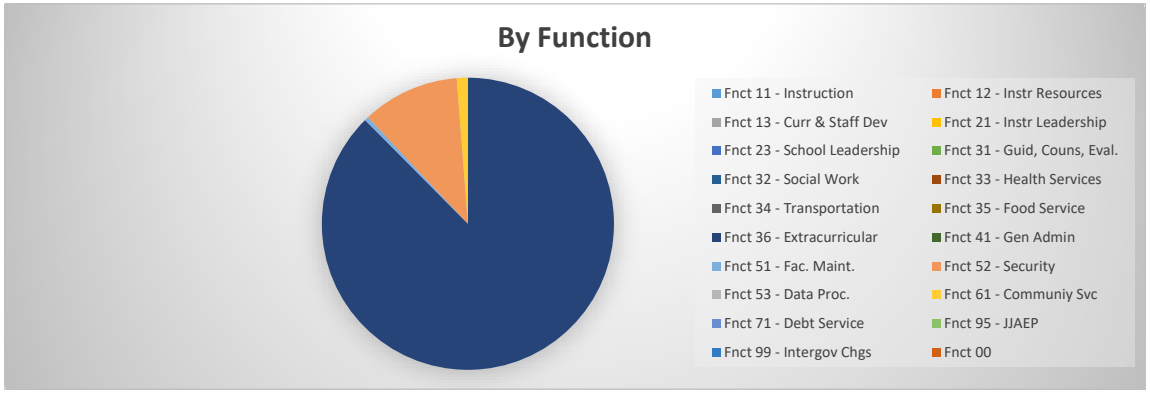
Base Budget	1,346,192	1,563,090	1,920,192	2,098,737
Special	239,702	203,952	35,000	106,730
OT/Extra Duty	119,865	116,731	125,568	126,214
Part Time	12,970	18,354	25,486	25,486
Computer Replacement	-	-	-	-
Total	1,718,729	1,902,127	2,106,246	2,357,167

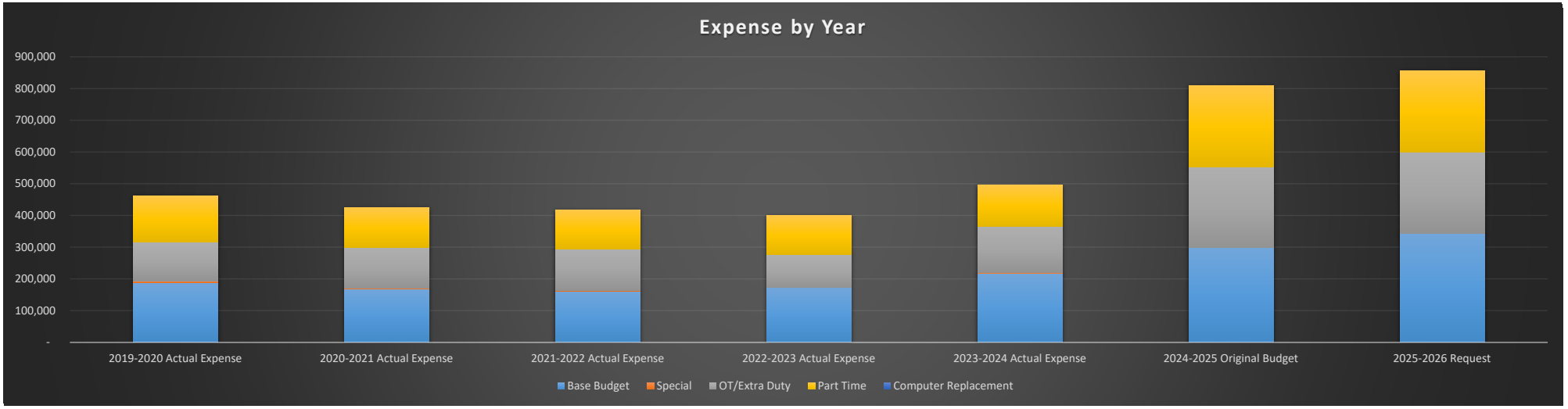
2025-2026 Budget
814 - Pennington Field

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	217,238	297,981	344,461
Special Request	3,498	-	-
OT/Extra Duty Request	145,504	254,501	254,743
Part Time Request	130,494	257,654	257,654
Computer Replacement	-	-	-
Total	496,733	810,136	856,858

2025-2026 Request







2025-2026 Budget
814 - Pennington Field

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	501,919	67,315	66,740	94,350	-	20,000	-	750,324
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	3,500	226	-	-	-	-	3,726
Fnct 52 - Security	-	92,330	-	-	-	-	-	92,330
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	10,478	-	-	-	-	-	-	10,478
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	512,397	163,145	66,966	94,350	-	20,000	-	856,858

2025-2026 General Fund Budget
814 - Pennington Field

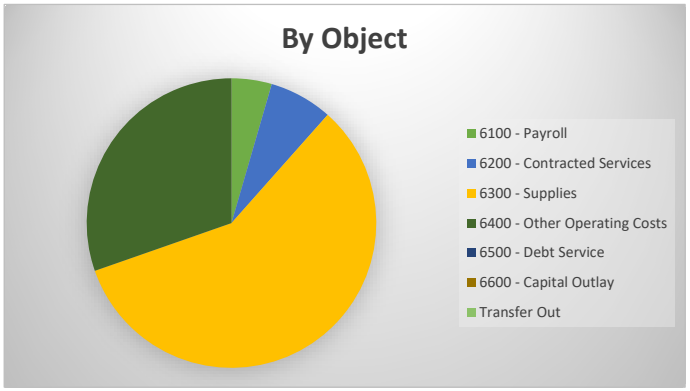
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	83,220	102,588	113,450	113,450	-
6121 - Extra Duty Support	21,046	42,916	119,750	119,750	-
6125 - Part Time Support	123,300	131,077	252,750	252,750	-
6141 - SS/Medicare	3,279	3,989	7,050	7,050	-
6143 - Workers Comp.	1,135	1,507	2,384	2,384	-
6145 - Unemployment	48	62	119	119	-
6146 - TRS	1,548	1,968	-	-	-
61460006 - TRS New Hire	33	78	-	-	-
61460007 - TRS Surcharge	18	1,070	-	-	-
61460008 - TRS Care	836	1,045	1,752	1,752	-
61460009 - TRS Retire/Rehire	148	-	-	-	-
61460010 - TRS	1,312	1,950	4,432	4,664	232
	236,090	288,249	501,687	501,919	232
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	29,220	12,476	39,700	53,700	14,000
6269 - Rentals - Operating Leases	1,547	1,653	4,150	4,150	-
6295 - Athletic Officials	4,295	9,560	4,600	4,600	-
6297 - Game Operations	671	711	1,865	1,865	-
6299 - Misc. Contracted Services	2,197	640	3,000	3,000	-
	37,930	25,041	53,315	67,315	14,000
6300 - Supplies:					
6399 - General Supplies	54,282	76,712	66,740	66,740	-
	54,282	76,712	66,740	66,740	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	40,053	66,416	94,350	94,350	-
	40,053	66,416	94,350	94,350	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	-	20,000	20,000	-
	-	-	20,000	20,000	-
Total Function 36	**368,355**	**456,419**	**736,092**	**750,324**	**14,232**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	3,521	1,346	3,500	3,500	-
	3,521	1,346	3,500	3,500	-
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	226	226	-
	-	-	226	226	-
Total Function 51	**3,521**	**1,346**	**3,726**	**3,726**	**-**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6296 - Traffic & Police	26,621	38,968	59,000	91,480	32,480
6299 - Misc. Contracted Services	814	-	850	850	-
	27,435	38,968	59,850	92,330	32,480
Total Function 52	**27,435**	**38,968**	**59,850**	**92,330**	**32,480**

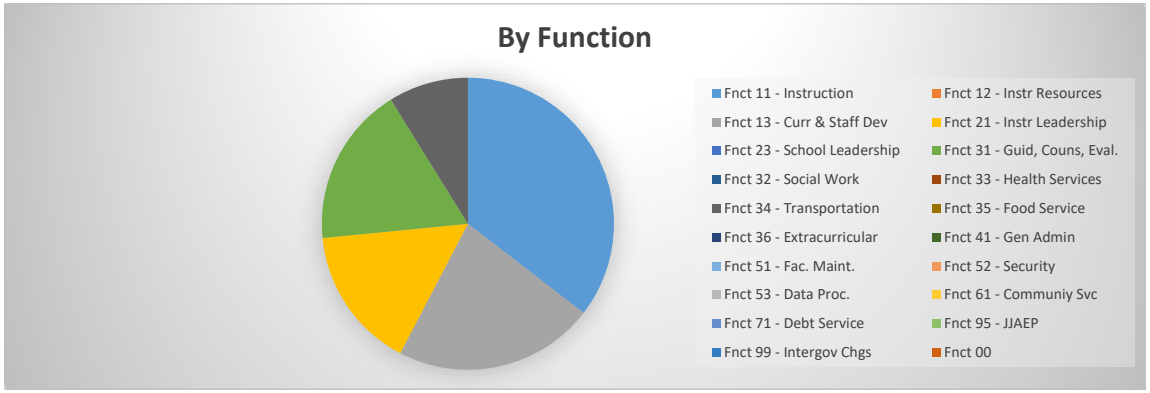
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	144	-	5,000	5,000	-
6121 - Extra Duty Support	432	-	5,000	5,000	-
6141 - SS/Medicare	8	-	146	146	-
6143 - Workers Comp.	3	-	50	50	-
6145 - Unemployment	0	-	6	6	-
61460008 - TRS Care	4	-	76	76	-
61460010 - TRS	10	-	190	200	10
	602	-	10,468	10,478	10
Total Function 61	**602**	**-**	**10,468**	**10,478**	**10**
Total Budget	***399,913***	***496,733***	***810,136***	***856,858***	***46,722***
Base Budget	172,167	217,238	297,981	344,461	
Special	-	3,498	-	-	
OT/Extra Duty	104,842	145,504	254,501	254,743	
Part Time	122,904	130,494	257,654	257,654	
Computer Replacement	-	-	-	-	
Total	399,913	496,733	810,136	856,858	

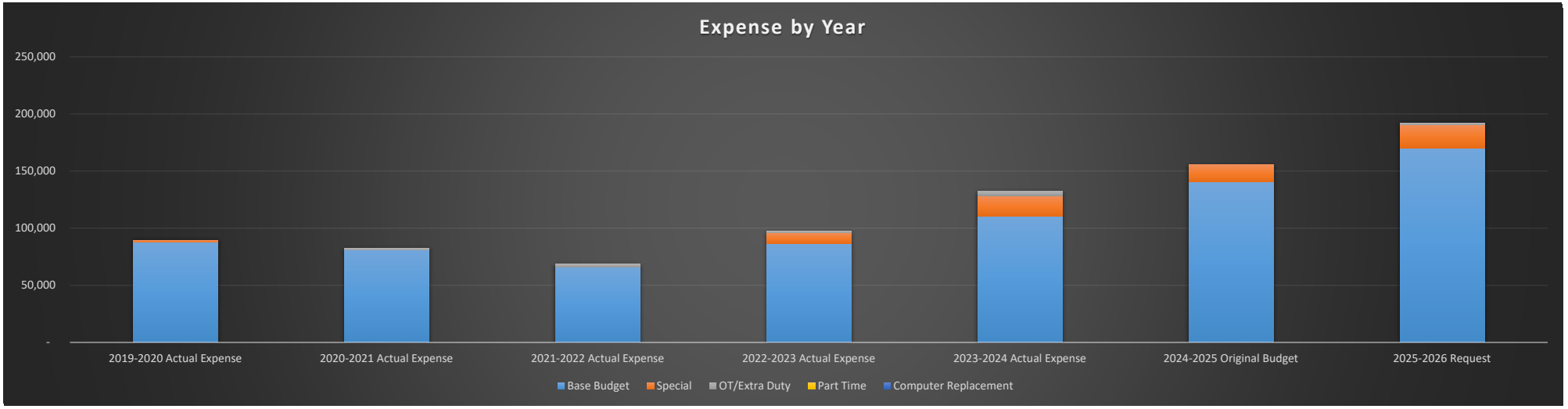
2025-2026 Budget
816 - Bilingual/ESL

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	110,536	140,326	170,326
Special Request	17,701	15,000	20,000
OT/Extra Duty Request	4,214	-	1,887
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	132,451	155,326	192,213

2025-2026 Request







2025-2026 Budget
816 - Bilingual/ESL

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,942	-	63,200	-	-	-	-	68,142
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	3,687	13,597	10,409	15,000	-	-	-	42,693
Fnct 21 - Instr Leadership	-	-	4,000	26,336	-	-	-	30,336
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	34,042	-	-	-	-	34,042
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	17,000	-	-	-	17,000
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	8,629	13,597	111,651	58,336	-	-	-	192,213

2025-2026 General Fund Budget
816 - Bilingual/ESL

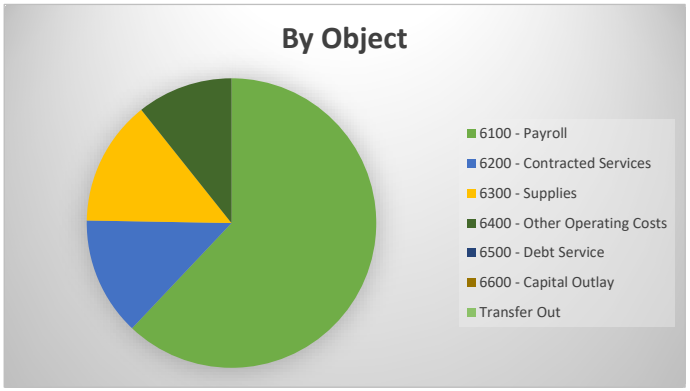
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,095	3,180	4,851	4,851	-
6118 - Extra Duty Pay	-	-	-	-	-
6141 - SS/Medicare	16	46	67	67	-
6143 - Workers Comp.	5	16	24	24	-
	1,116	3,242	4,942	4,942	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	995	-	-	-	-
	995	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	13,161	41,976	46,400	53,200	6,800
6399 - General Supplies	34,576	17,280	9,600	10,000	400
	47,736	59,256	56,000	63,200	7,200
Total Function 11	**49,848**	**62,497**	**60,942**	**68,142**	**7,200**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	1,291	3,466	-	3,600	3,600
6121 - Extra Duty Support	-	2,129	-	-	-
6141 - SS/Medicare	18	78	-	27	27
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	6	27	-	9	9
6145 - Unemployment	0	2	-	1	1
6146 - TRS	-	178	-	-	-
61460008 - TRS Care	9	41	-	14	14
61460010 - TRS	31	73	-	36	36
	1,356	5,995	-	3,687	3,687
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	-	2,134	6,000	6,000	-
6239 - Education Service Center Services	650	-	500	500	-
6249 - Contracted Maintenace and Repair	100	-	97	97	-
6299 - Misc. Contracted Services	4,050	1,827	7,000	7,000	-
	4,800	3,961	13,597	13,597	-
6300 - Supplies:					
6329 - Reading Materials	1,275	329	2,000	2,000	-
6399 - General Supplies	5,275	5,760	7,409	8,409	1,000
	6,550	6,089	9,409	10,409	1,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	13,509	5,881	6,000	15,000	9,000
6495 - Dues	158	-	-	-	-
6499 - Misc. Operating Costs	1,886	2,395	-	-	-
	15,553	8,277	6,000	15,000	9,000
Total Function 13	**28,258**	**24,321**	**29,006**	**42,693**	**13,687**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	300	-	-	-
6141 - SS/Medicare	-	3	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	4	-	-	-
	-	309	-	-	-
6300 - Supplies:					
6399 - General Supplies	5,146	3,164	4,000	4,000	-
	5,146	3,164	4,000	4,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	841	19,392	17,000	22,000	5,000
6495 - Dues	240	249	500	500	-
6499 - Misc. Operating Costs	2,012	3,185	3,836	3,836	-
	3,093	22,827	21,336	26,336	5,000
Total Function 21	**8,239**	**26,299**	**25,336**	**30,336**	**5,000**

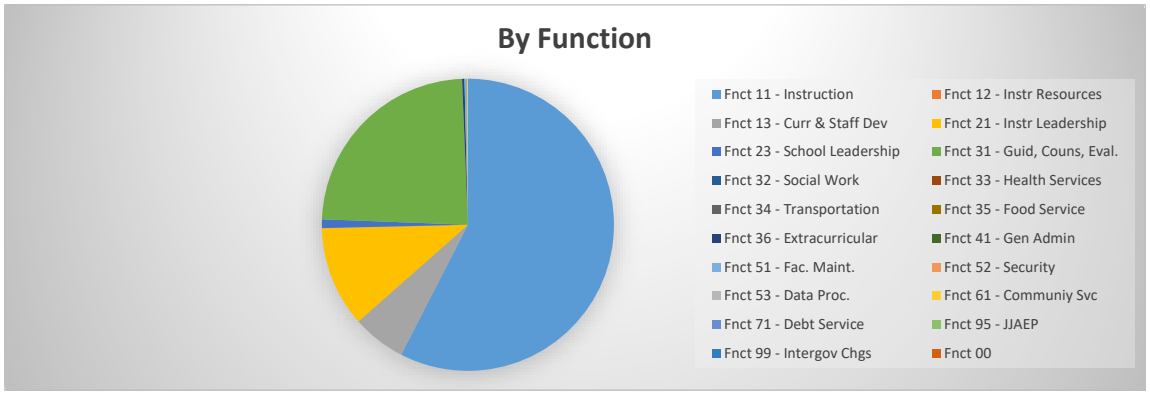
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	10,921	19,333	34,042	34,042	-
	10,921	19,333	34,042	34,042	-
Total Function 31	**10,921**	**19,333**	**34,042**	**34,042**	**-**
Function 34 - Student Transportation:					
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	6,000	17,000	11,000
6499 - Misc. Operating Costs	-	-	-	-	-
	-	-	6,000	17,000	11,000
Total Function 34	**-**	**-**	**6,000**	**17,000**	**11,000**
Total Budget	***97,266***	***132,451***	***155,326***	***192,213***	***36,887***
Base Budget	86,521	110,536	140,326	170,326	
Special	9,455	17,701	15,000	20,000	
OT/Extra Duty	1,291	4,214	-	1,887	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	97,266	132,451	155,326	192,213	

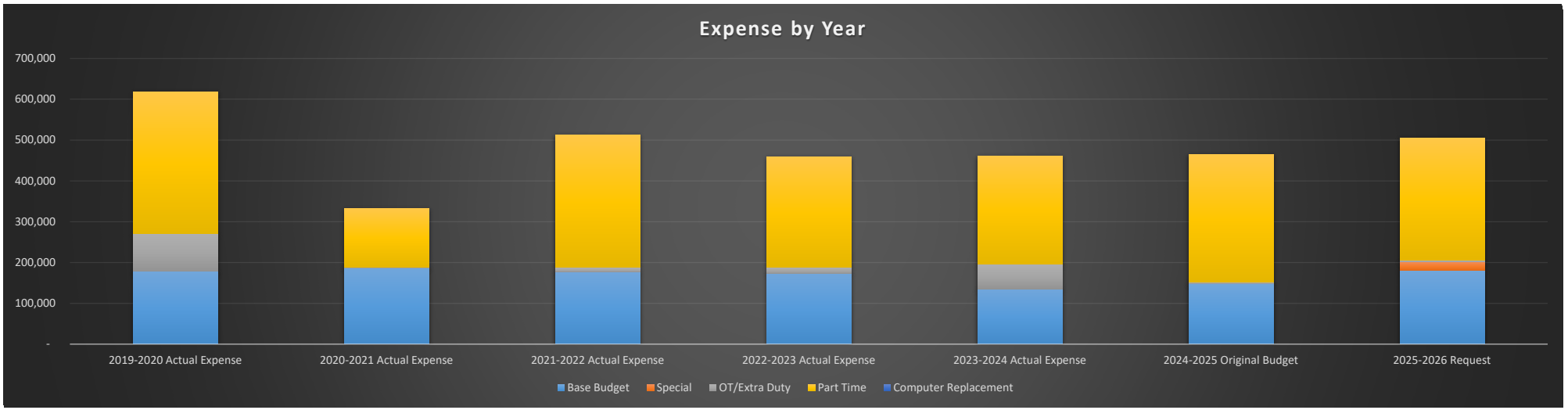
2025-2026 Budget
818 - Special Education

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	135,475	148,622	181,632
Special Request	-	-	20,000
OT/Extra Duty Request	60,582	3,141	3,144
Part Time Request	264,202	312,970	299,705
Computer Replacement	-	-	-
Total	460,259	464,733	504,481

2025-2026 Request







2025-2026 Budget
818 - Special Education

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	215,180	11,000	52,575	11,600	-	-	-	290,355
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	9,000	4,050	16,849	-	-	-	29,899
Fnct 21 - Instr Leadership	-	40,144	1,100	15,000	-	-	-	56,244
Fnct 23 - School Leadership	-	4,894	-	-	-	-	-	4,894
Fnct 31 - Guid, Couns, Eval.	97,869	-	12,300	9,700	-	-	-	119,869
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	300	160	860	-	-	-	1,320
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	1,400	-	-	-	-	-	1,400
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	500	-	-	-	-	500
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	313,049	66,738	70,685	54,009	-	-	-	504,481

2025-2026 General Fund Budget
818 - Special Education

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6118 - Extra Duty Pay	7,869	26,403	3,000	3,000	-
6121 - Extra Duty Support	-	26	-	-	-
6125 - Part Time Support	273,494	232,636	292,840	208,000	(84,840)
6141 - SS/Medicare	4,041	3,749	4,292	3,060	(1,232)
6143 - Workers Comp.	1,366	606	1,451	1,035	(416)
6145 - Unemployment	2	12	2	2	-
6146 - TRS	118	1,047	-	-	-
61460008 - TRS Care	37	201	23	23	-
61460010 - TRS	75	217	57	60	3
	287,001	264,895	301,665	215,180	(86,485)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	7,285	-	10,000	10,000	-
6269 - Rentals - Operating Leases	-	(3,212)	-	-	-
6299 - Misc. Contracted Services	178	500	1,000	1,000	-
	7,463	(2,712)	11,000	11,000	-
6300 - Supplies:					
6329 - Reading Materials	416	169	4,000	4,000	-
6339 - Testing Materials	1,439	-	-	-	-
6399 - General Supplies	84,401	60,052	48,575	48,575	-
	86,256	60,222	52,575	52,575	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	212	1,000	1,000	-
6495 - Dues	330	-	-	-	-
6499 - Misc. Operating Costs	14,085	9,555	10,600	10,600	-
	14,415	9,767	11,600	11,600	-
Total Function 11	**395,135**	**332,172**	**376,840**	**290,355**	**(86,485)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	550	400	1,000	1,000	-
6299 - Misc. Contracted Services	3,177	2,032	8,000	8,000	-
	3,727	2,432	9,000	9,000	-
6300 - Supplies:					
6399 - General Supplies	2,338	5,602	4,050	4,050	-
	2,338	5,602	4,050	4,050	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,417	9,433	14,799	14,799	-
6495 - Dues	2,937	3,204	1,050	1,050	-
6499 - Misc. Operating Costs	952	6,708	1,000	1,000	-
	11,306	19,345	16,849	16,849	-
Total Function 13	**17,371**	**27,379**	**29,899**	**29,899**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	304	-	-	-
6141 - SS/Medicare	-	4	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	2	-	-	-
	-	313	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	144	20,144	20,000
6269 - Rentals - Operating Leases	-	-	-	20,000	20,000
	-	-	144	40,144	40,000
6300 - Supplies:					
6399 - General Supplies	2,485	333	1,100	1,100	-
	2,485	333	1,100	1,100	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	10,342	11,189	12,200	15,000	2,800
6499 - Misc. Operating Costs	184	-	-	-	-
	10,526	11,189	12,200	15,000	2,800
Total Function 21	**13,011**	**11,836**	**13,444**	**56,244**	**42,800**
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	3,692	4,894	4,894	-
	-	3,692	4,894	4,894	-
Total Function 23	**-**	**3,692**	**4,894**	**4,894**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	4,014	-	-	-	-
6125 - Part Time Support	4,364	66,911	14,170	96,200	82,030
6141 - SS/Medicare	119	970	206	1,247	1,041
6143 - Workers Comp.	41	125	70	422	352
6145 - Unemployment	2	-	-	-	-
61460008 - TRS Care	30	-	-	-	-
61460010 - TRS	57	-	-	-	-
	8,627	68,006	14,446	97,869	83,423
6300 - Supplies:					
6339 - Testing Materials	6,255	1,019	4,500	4,500	-
6399 - General Supplies	9,073	5,044	9,000	7,800	(1,200)
	15,329	6,063	13,500	12,300	(1,200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,434	7,715	8,000	8,000	-
6499 - Misc. Operating Costs	394	1,499	500	1,700	1,200
	6,827	9,214	8,500	9,700	1,200
Total Function 31	**30,782**	**83,284**	**36,446**	**119,869**	**83,423**
Function 36 - Extracurricular Activities:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	300	300	-
	-	-	300	300	-
6300 - Supplies:					
6399 - General Supplies	727	86	160	160	-
	727	86	160	160	-
6400 - Other Operating Costs					
6419 - Travel and Subsistence - Nonemployees	-	-	-	100	100
6494 - Transportation Expenses	279	621	-	-	-
6499 - Misc. Operating Costs	270	58	750	760	10
	549	679	750	860	110
Total Function 36	**1,275**	**765**	**1,210**	**1,320**	**110**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	836	740	1,400	1,400	-
	836	740	1,400	1,400	-
Total Function 51	**836**	**740**	**1,400**	**1,400**	**-**
Function 61 - Community Services:					
6300 - Supplies:					
6329 - Reading Materials	-	97	200	200	-
6399 - General Supplies	-	-	300	300	-
	-	97	500	500	-

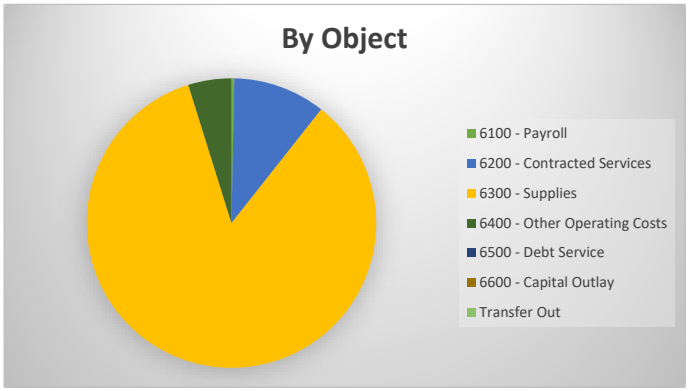
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	93	295	-	-	-
	93	295	-	-	-
Total Function 61	**93**	**392**	**500**	**500**	**-**
Total Budget	***458,503***	***460,259***	***464,633***	***504,481***	***39,848***

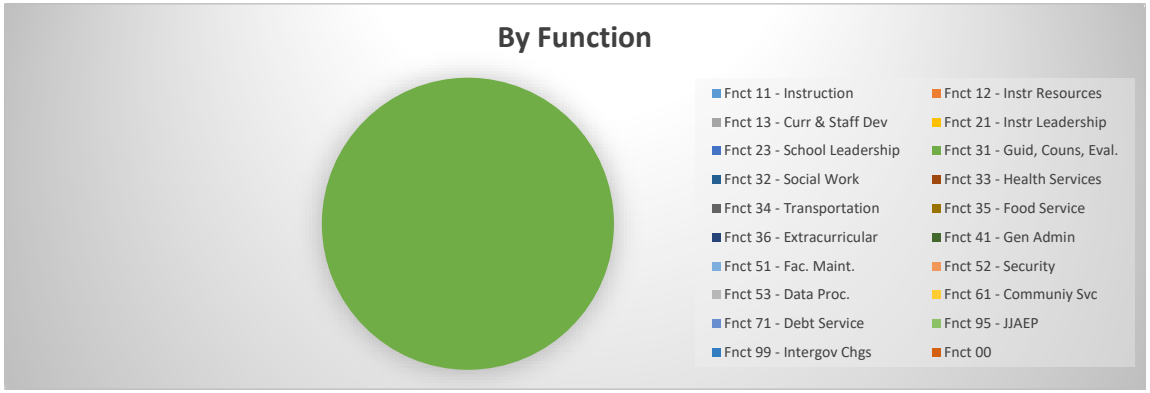
Base Budget	173,130	135,475	148,622	181,632
Special	-	-	-	20,000
OT/Extra Duty	14,624	60,582	3,141	3,144
Part Time	270,749	264,202	312,970	299,705
Computer Replacement	-	-	-	-
Total	458,503	460,259	464,733	504,481

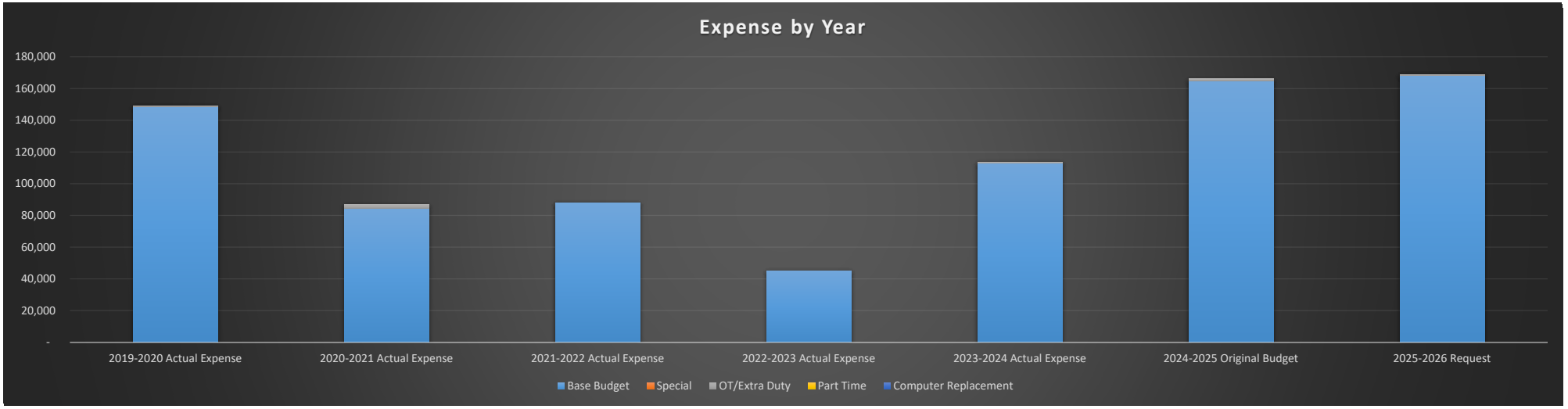
2025-2026 Budget
822 - Assessment

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	113,035	165,000	168,290
Special Request	-	-	-
OT/Extra Duty Request	609	1,048	526
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	113,644	166,048	168,816

2025-2026 Request







2025-2026 Budget
822 - Assessment

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	526	17,440	142,700	8,150	-	-	-	168,816
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	526	17,440	142,700	8,150	-	-	-	168,816

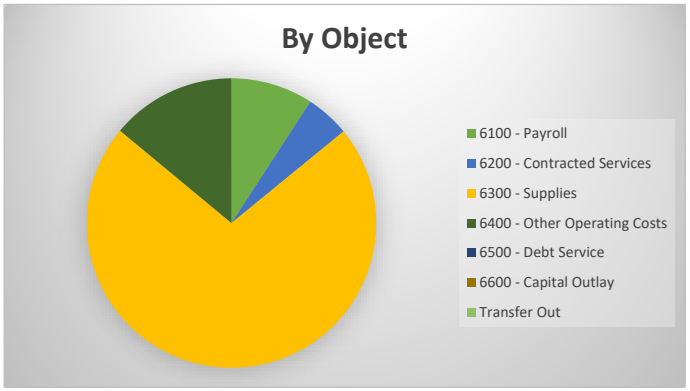
2025-2026 General Fund Budget
822 - Assessment

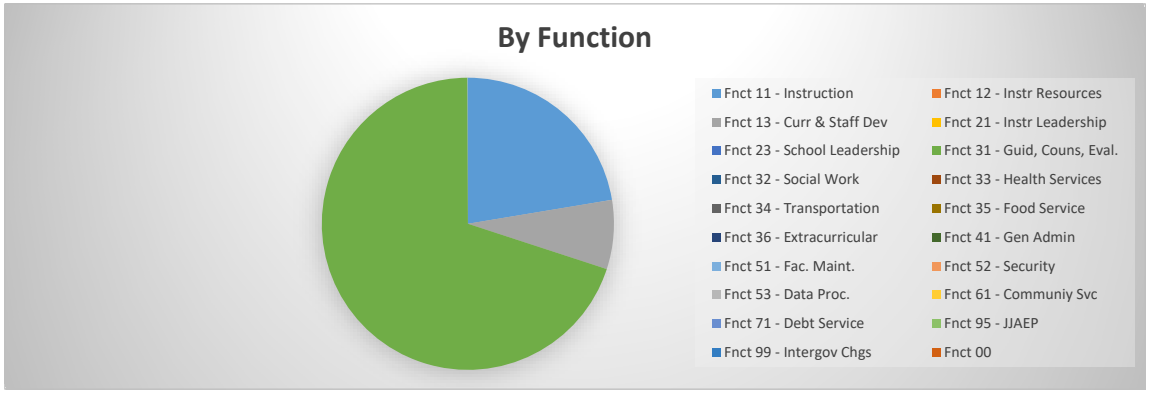
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	609	1,000	500	(500)
6141 - SS/Medicare	-	2	15	8	(7)
6143 - Workers Comp.	-	1	5	3	(2)
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	1	8	4	(4)
61460010 - TRS	-	0	19	10	(9)
	-	613	1,048	526	(522)
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	75	-	100	100	-
6249 - Contracted Maintenace and Repair	192	-	400	740	340
6269 - Rentals - Operating Leases	-	(3,434)	3,420	1,600	(1,820)
6299 - Misc. Contracted Services	7,226	5,956	29,080	15,000	(14,080)
	7,493	2,522	33,000	17,440	(15,560)
6300 - Supplies:					
6339 - Testing Materials	22,987	85,451	112,700	132,700	20,000
6399 - General Supplies	6,664	15,257	9,500	10,000	500
	29,651	100,708	122,200	142,700	20,500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,249	4,888	7,000	6,000	(1,000)
6494 - Transportation Expenses	-	108	-	-	-
6495 - Dues	342	80	300	150	(150)
6499 - Misc. Operating Costs	3,299	4,725	2,500	2,000	(500)
	7,890	9,801	9,800	8,150	(1,650)
Total Function 31	**45,034**	**113,644**	**166,048**	**168,816**	**2,768**
Total Budget	***45,034***	***113,644***	***166,048***	***168,816***	***2,768***
Base Budget	45,034	113,035	165,000	168,290	
Special	-	-	-	-	
OT/Extra Duty	-	609	1,048	526	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	45,034	113,644	166,048	168,816	

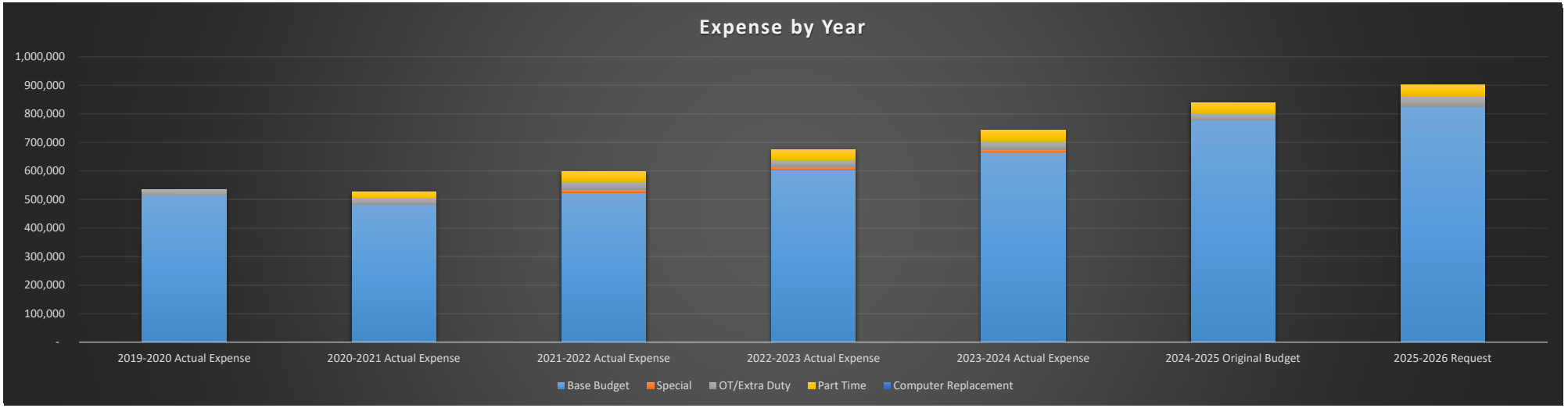
2025-2026 Budget
823 - Advanced Academics

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	666,475	779,670	824,871
Special Request	7,498	-	-
OT/Extra Duty Request	31,273	23,282	36,775
Part Time Request	38,962	35,680	39,758
Computer Replacement	-	-	-
Total	744,207	838,632	901,404

2025-2026 Request







2025-2026 Budget
823 - Advanced Academics

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	42,469	43,050	57,955	58,249	-	-	-	201,723
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	1,000	400	67,500	-	-	-	68,900
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	39,758	300	590,000	300	-	-	-	630,358
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	423	-	-	-	-	-	-	423
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	82,650	44,350	648,355	126,049	-	-	-	901,404

2025-2026 General Fund Budget
823 - Advanced Academics

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	5,805	8,510	6,000	6,000	-
6118 - Extra Duty Pay	30,180	37,111	21,840	34,700	12,860
6125 - Part Time Support	3,070	1,094	-	-	-
6141 - SS/Medicare	540	646	318	592	274
6143 - Workers Comp.	191	195	108	202	94
6145 - Unemployment	15	17	12	19	7
6146 - TRS	1,087	1,168	-	-	-
61460008 - TRS Care	227	262	165	262	97
61460010 - TRS	313	393	416	694	278
	41,428	49,397	28,859	42,469	13,610
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	8,796	-	9,700	9,700	-
6269 - Rentals - Operating Leases	1,383	-	-	-	-
6299 - Misc. Contracted Services	31,150	33,442	32,950	33,350	400
	41,329	33,442	42,650	43,050	400
6300 - Supplies:					
6321 - Instructional Materials	14,859	19,626	20,000	20,000	-
6329 - Reading Materials	10,496	5,061	5,013	5,013	-
6339 - Testing Materials	2,710	2,589	-	-	-
6399 - General Supplies	36,165	57,675	32,942	32,942	-
	64,230	84,951	57,955	57,955	-
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	1,980	1,980	200	200	-
6494 - Transportation Expenses	2,745	2,357	3,150	6,550	3,400
6495 - Dues	600	600	600	600	-
6499 - Misc. Operating Costs	42,083	57,189	49,615	50,899	1,284
	47,408	62,125	53,565	58,249	4,684
Total Function 11	**194,396**	**229,916**	**183,029**	**201,723**	**18,694**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	4,366	49	1,000	1,000	-
	4,366	49	1,000	1,000	-
6300 - Supplies:					
6329 - Reading Materials	-	685	-	-	-
6399 - General Supplies	-	-	400	400	-
	-	685	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	55,196	41,843	63,000	63,000	-
6494 - Transportation Expenses	75	-	-	-	-
6499 - Misc. Operating Costs	931	-	4,500	4,500	-
	56,203	41,843	67,500	67,500	-
Total Function 13	**60,569**	**42,578**	**68,900**	**68,900**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	36,984	38,892	35,000	39,000	4,000
6141 - SS/Medicare	536	564	508	566	58
6143 - Workers Comp.	181	191	172	192	20
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	2	-	-	-
	37,702	39,649	35,680	39,758	4,078
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	100	300	300	-
	-	100	300	300	-
6300 - Supplies:					
6339 - Testing Materials	381,692	431,964	548,000	588,000	40,000
6399 - General Supplies	440	-	2,000	2,000	-
	382,132	431,964	550,000	590,000	40,000

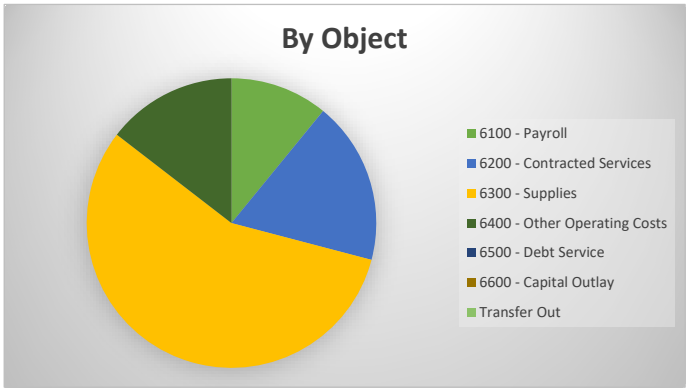
6400 - Other Operating Costs					
6494 - Transportation Expenses	108	-	300	300	-
	108	-	300	300	-
Total Function 31	**419,942**	**471,713**	**586,280**	**630,358**	**44,078**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	375	375	-
6141 - SS/Medicare	-	-	6	6	-
6143 - Workers Comp.	-	-	30	30	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	3	3	-
61460010 - TRS	-	-	8	8	-
	-	-	423	423	-
Total Function 51	**-**	**-**	**423**	**423**	**-**
Total Budget	***674,907***	***744,207***	***838,632***	***901,404***	***62,772***

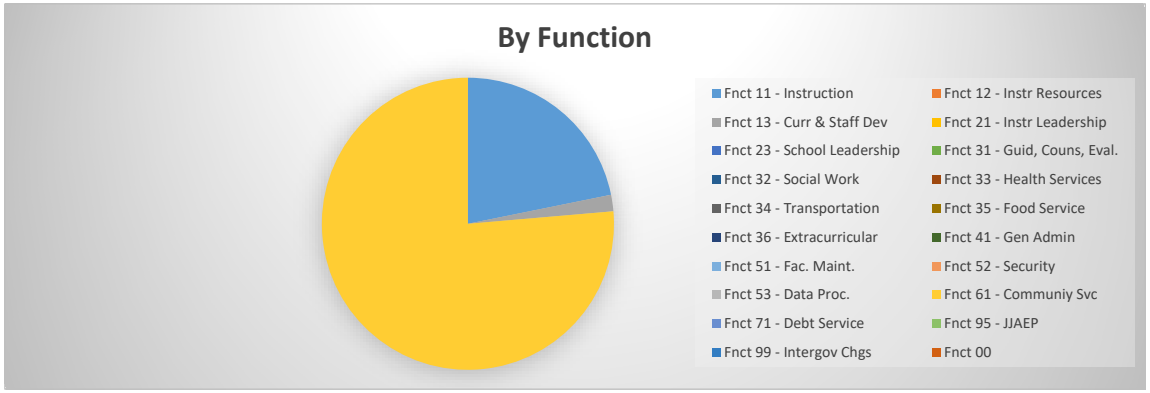
Base Budget	604,019	666,475	779,670	824,871
Special	10,649	7,498	-	-
OT/Extra Duty	24,235	31,273	23,282	36,775
Part Time	36,005	38,962	35,680	39,758
Computer Replacement	-	-	-	-
Total	674,907	744,207	838,632	901,404

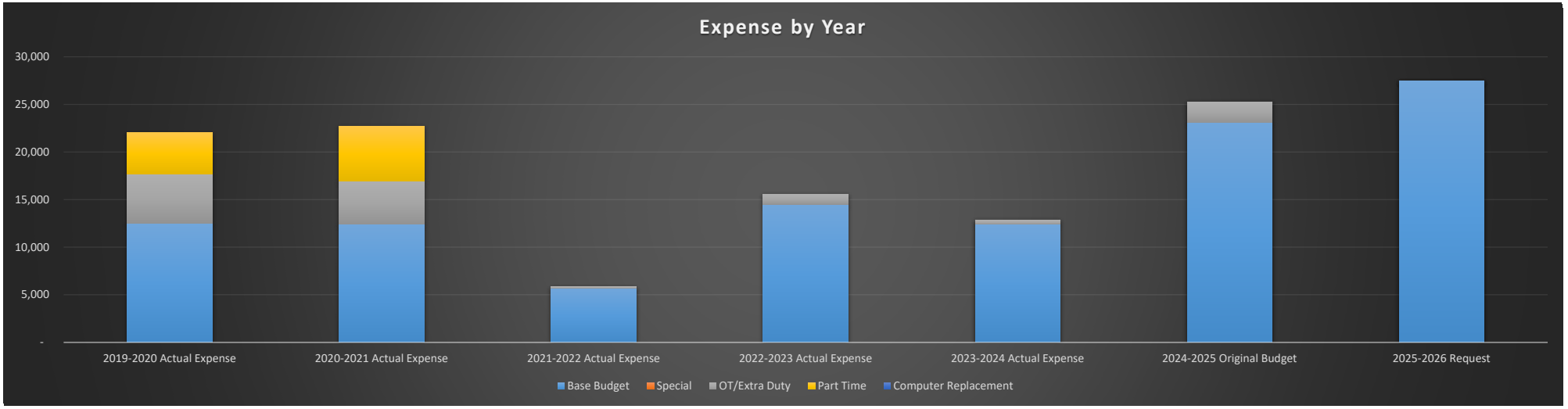
2025-2026 Budget
825 - Family Engagement

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	12,403	23,100	27,500
Special Request	-	-	-
OT/Extra Duty Request	464	2,171	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	12,868	25,271	27,500

2025-2026 Request







2025-2026 Budget
825 - Family Engagement

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	6,000	-	-	-	-	6,000
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	500	-	-	-	-	500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	3,000	5,000	9,000	4,000	-	-	-	21,000
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,000	5,000	15,500	4,000	-	-	-	27,500

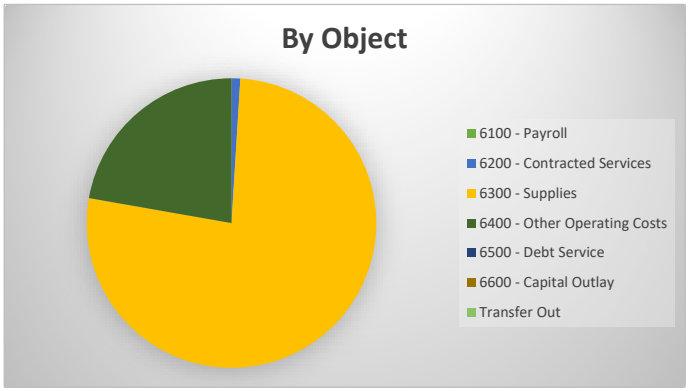
2025-2026 General Fund Budget
825 - Family Engagement

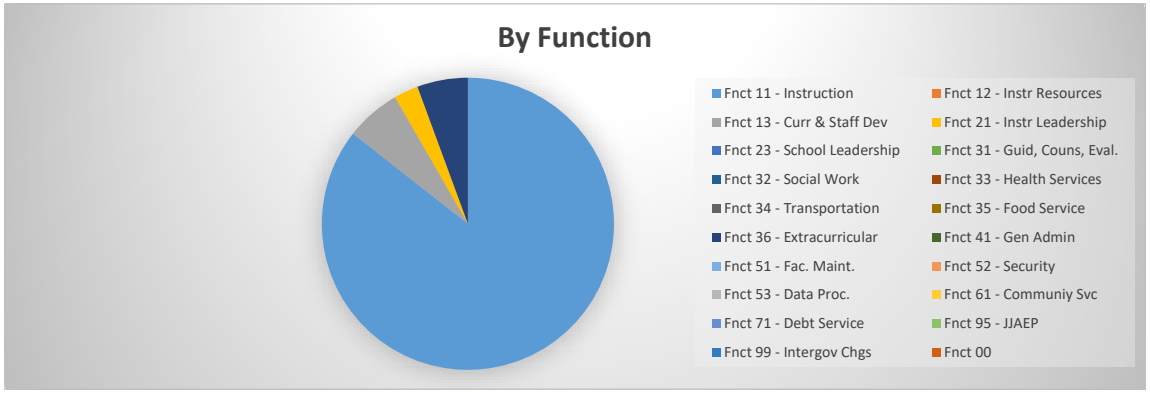
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6329 - Reading Materials	1,231	5,090	6,000	6,000	-
	1,231	5,090	6,000	6,000	-
Total Function 11	**1,231**	**5,090**	**6,000**	**6,000**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	428	-	500	500	-
	428	-	500	500	-
Total Function 13	**428**	**-**	**500**	**500**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	1,000	-	(1,000)
6141 - SS/Medicare	-	-	15	-	(15)
6143 - Workers Comp.	-	-	80	-	(80)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	-	-	8	-	(8)
61460010 - TRS	-	-	19	-	(19)
	-	-	1,123	-	(1,123)
Total Function 51	**-**	**-**	**1,123**	**-**	**(1,123)**
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	338	-	-	1,000	1,000
6121 - Extra Duty Support	727	464	1,000	2,000	1,000
6141 - SS/Medicare	15	7	15	-	(15)
6143 - Workers Comp.	5	2	5	-	(5)
6145 - Unemployment	1	0	1	-	(1)
61460008 - TRS Care	8	3	8	-	(8)
61460010 - TRS	16	10	19	-	(19)
	1,108	487	1,048	3,000	1,952
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	5,550	700	3,100	5,000	1,900
	5,550	700	3,100	5,000	1,900
6300 - Supplies:					
6329 - Reading Materials	3,046	856	4,000	4,000	-
6399 - General Supplies	3,135	4,251	5,000	5,000	-
	6,181	5,107	9,000	9,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	225	2,000	2,000	-
6495 - Dues	404	368	500	500	-
6499 - Misc. Operating Costs	651	891	2,000	1,500	(500)
	1,056	1,484	4,500	4,000	(500)
Total Function 61	**13,895**	**7,778**	**17,648**	**21,000**	**3,352**
Total Budget	***15,553***	***12,868***	***25,271***	***27,500***	***2,229***
Base Budget	14,489	12,403	23,100	27,500	
Special	-	-	-	-	
OT/Extra Duty	1,064	464	2,171	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	15,553	12,868	25,271	27,500	

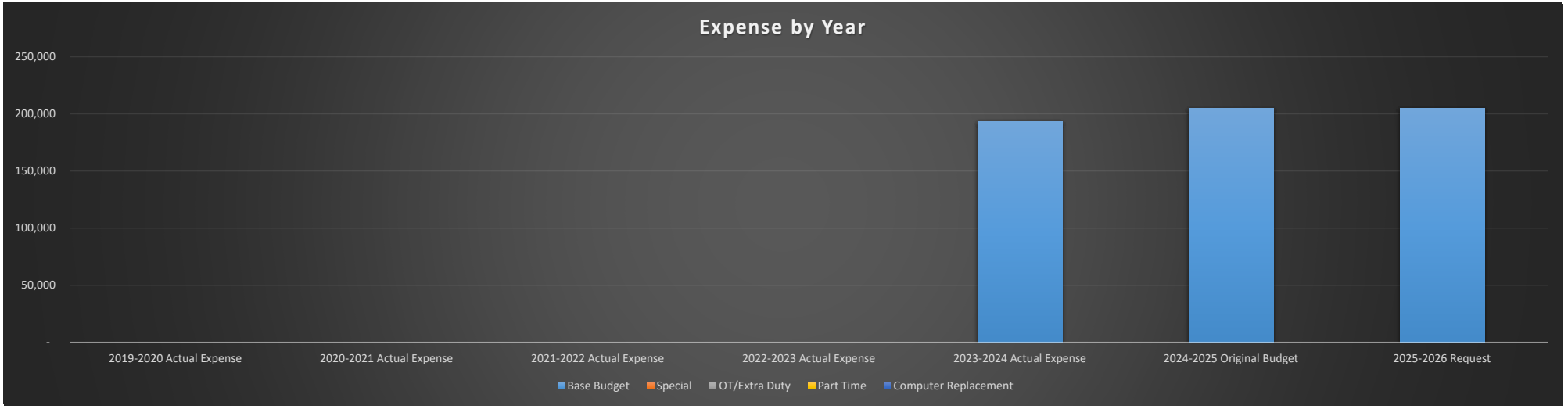
2025-2026 Budget
827 - Career & Technology

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	193,360	204,732	204,732
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	193,360	204,732	204,732

2025-2026 Request







2025-2026 Budget
827 - Career & Technology

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	2,000	156,459	16,773	-	-	-	175,232
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	-	12,500
Fnct 21 - Instr Leadership	-	-	750	4,750	-	-	-	5,500
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	11,500	-	-	-	11,500
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	2,000	157,209	45,523	-	-	-	204,732

2025-2026 General Fund Budget
827 - Career & Technology

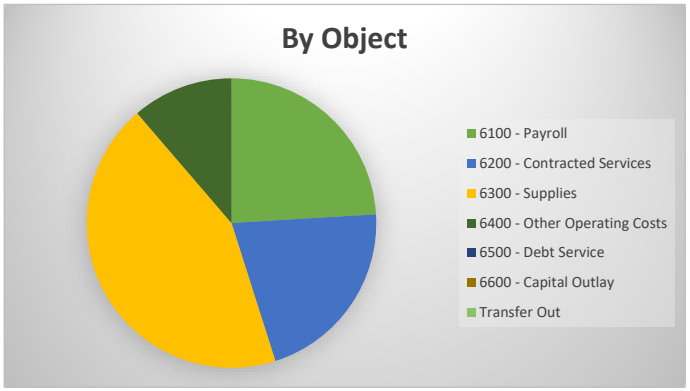
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,000	1,000	-
6249 - Contracted Maintenace and Repair	-	1,670	1,000	1,000	-
	-	1,670	2,000	2,000	-
6300 - Supplies:					
6399 - General Supplies	-	171,935	162,959	156,459	(6,500)
	-	171,935	162,959	156,459	(6,500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	845	10,000	10,000	-
6491 - Statutorily Required Public Notices	-	2,572	1,500	2,500	1,000
6494 - Transportation Expenses	-	662	1,000	3,000	2,000
6495 - Dues	-	753	273	273	-
6499 - Misc. Operating Costs	-	1,776	1,000	1,000	-
	-	6,607	13,773	16,773	3,000
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	6,629	-	-	-
	-	6,629	-	-	-
Total Function 11	**-**	**186,841**	**178,732**	**175,232**	**(3,500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	925	10,000	10,000	-
6499 - Misc. Operating Costs	-	1,459	2,500	2,500	-
	-	2,385	12,500	12,500	-
Total Function 13	**-**	**2,385**	**12,500**	**12,500**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	289	750	750	-
	-	289	750	750	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	2,556	2,500	4,000	1,500
6495 - Dues	-	-	250	250	-
6499 - Misc. Operating Costs	-	237	500	500	-
	-	2,793	3,250	4,750	1,500
Total Function 21	**-**	**3,082**	**4,000**	**5,500**	**1,500**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	1,051	5,000	5,000	-
6494 - Transportation Expenses	-	-	2,000	4,000	2,000
6499 - Misc. Operating Costs	-	-	2,500	2,500	-
	-	1,051	9,500	11,500	2,000
Total Function 36	**-**	**1,051**	**9,500**	**11,500**	**2,000**
Total Budget	***-***	***193,360***	***204,732***	***204,732***	***-***

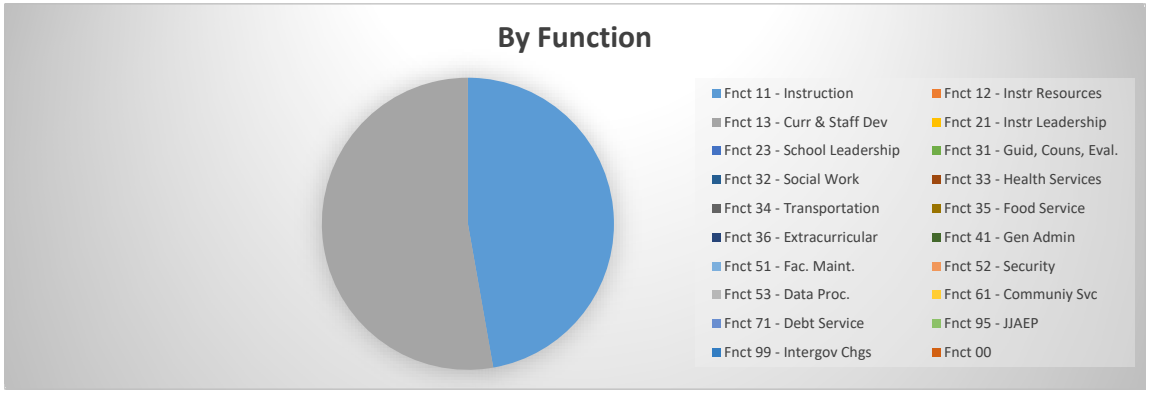
Base Budget	-	193,360	204,732	204,732
Special	-	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	-	193,360	204,732	204,732

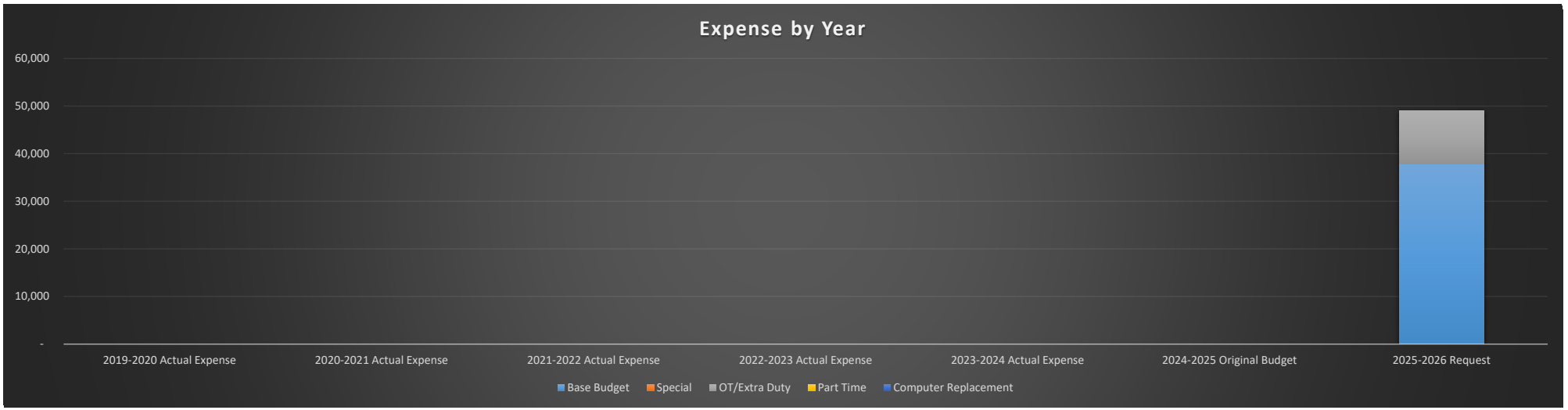
2025-2026 Budget
850 - PreKindergarten

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	-	-	37,802
Special Request	-	-	-
OT/Extra Duty Request	-	-	11,156
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	-	-	48,958

2025-2026 Request







2025-2026 Budget
850 - PreKindergarten

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	11,768	-	11,350	-	-	-	-	23,118
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	10,310	10,000	5,530	-	-	-	25,840
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	11,768	10,310	21,350	5,530	-	-	-	48,958

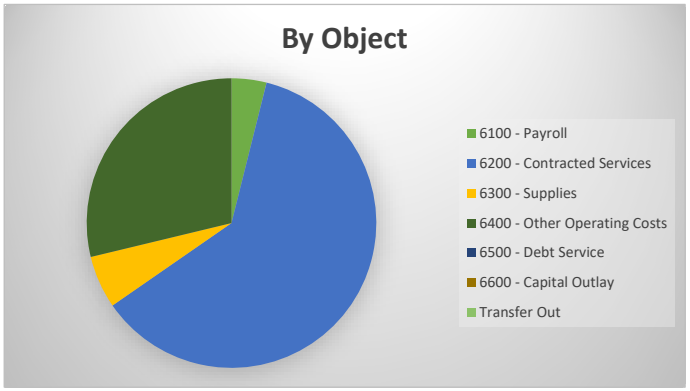
2025-2026 General Fund Budget
850 - Prekindergarten

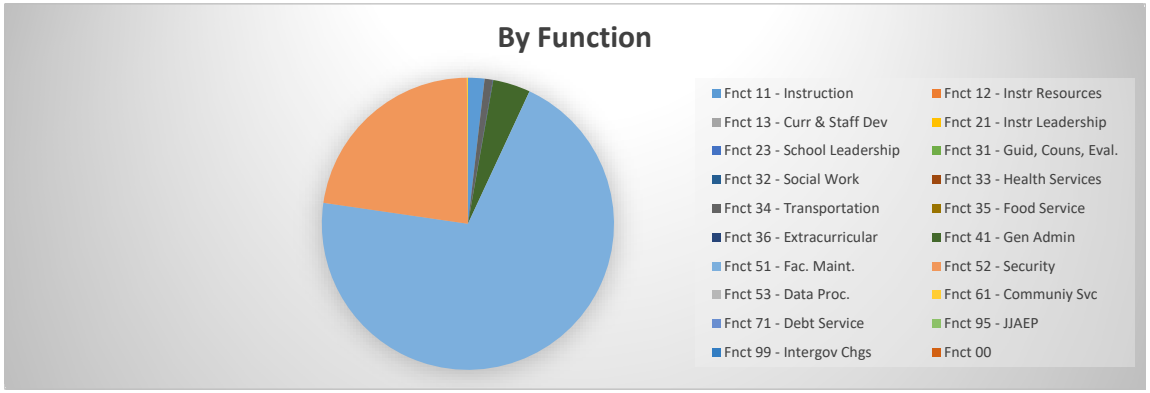
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	-	600	600
6121 - Extra Duty Support	-	-	-	10,649	10,649
6141 - SS/Medicare	-	-	-	164	164
6143 - Workers Comp.	-	-	-	56	56
6145 - Unemployment	-	-	-	6	6
61460008 - TRS Care	-	-	-	80	80
61460010 - TRS	-	-	-	213	213
	-	-	-	11,768	11,768
6300 - Supplies:					
6329 - Reading Materials	-	-	-	5,550	5,550
6399 - General Supplies	-	-	-	5,800	5,800
	-	-	-	11,350	11,350
Total Function 11	**-**	**-**	**-**	**23,118**	**23,118**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	310	310
6299 - Misc. Contracted Services	-	-	-	10,000	10,000
	-	-	-	10,310	10,310
6300 - Supplies:					
6329 - Reading Materials	-	-	-	5,000	5,000
6399 - General Supplies	-	-	-	5,000	5,000
	-	-	-	10,000	10,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	2,000	2,000
6495 - Dues	-	-	-	530	530
6499 - Misc. Operating Costs	-	-	-	3,000	3,000
	-	-	-	5,530	5,530
Total Function 13	**-**	**-**	**-**	**25,840**	**25,840**
Total Budget	***-***	***-***	***-***	***48,958***	***48,958***
Base Budget	-	-	-	37,802	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	11,156	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	-	-	-	48,958	

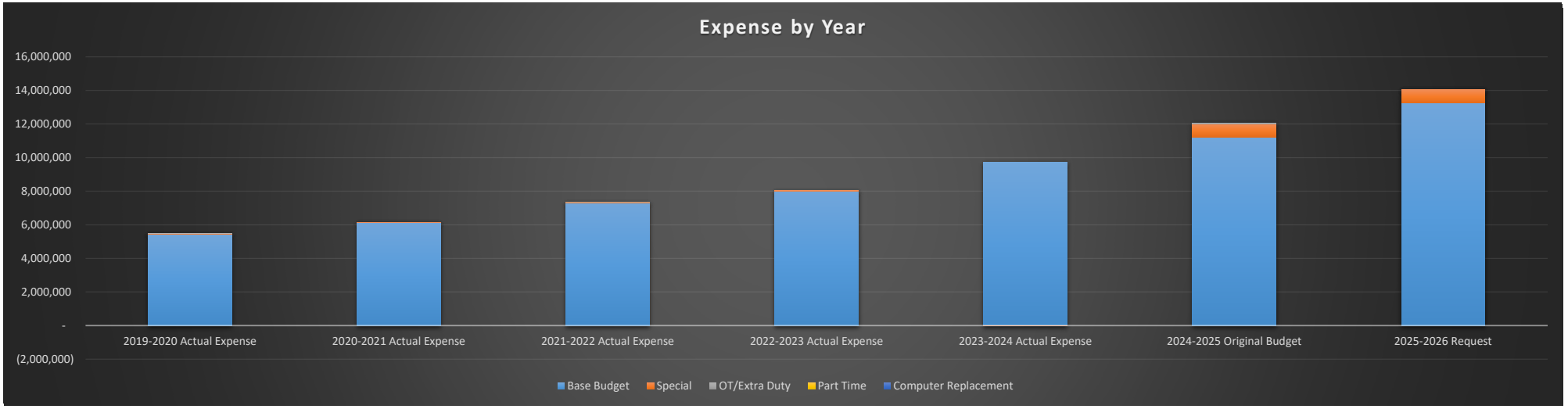
2025-2026 Budget
900 - Central Services

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	9,708,401	11,223,211	13,248,854
Special Request	(7,413)	800,000	800,000
OT/Extra Duty Request	-	45,726	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	9,700,988	12,068,937	14,048,854

2025-2026 Request







2025-2026 Budget
900 - Central Services

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	250,000	-	7,000	-	-	-	-	257,000
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	125,749	-	-	-	125,749
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	9,000	-	-	-	9,000
Fnct 41 - Gen Admin	255,000	44,000	19,200	263,927	-	-	-	582,127
Fnct 51 - Fac. Maint.	26,452	5,416,431	800,000	3,642,147	-	-	-	9,885,030
Fnct 52 - Security	-	3,173,708	-	-	-	-	-	3,173,708
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	16,240	-	-	-	-	-	-	16,240
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	547,692	8,634,139	826,200	4,040,823	-	-	-	14,048,854

2025-2026 General Fund Budget
900 - Central Services

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6119 - Professional Pay	-	-	250,000	250,000	-
6139 - Employee Allowances	90,801	54,438	-	-	-
6141 - SS/Medicare	1,284	780	-	-	-
6143 - Workers Comp.	-	89	-	-	-
6145 - Unemployment	45	27	-	-	-
6146 - TRS	-	1,179	-	-	-
61460008 - TRS Care	-	136	-	-	-
61460010 - TRS	-	72	-	-	-
	92,131	56,721	250,000	250,000	-
6300 - Supplies:					
6399 - General Supplies	6,038	-	7,000	7,000	-
	6,038	-	7,000	7,000	-
Total Function 11	**98,169**	**56,721**	**257,000**	**257,000**	**-**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6139 - Employee Allowances	-	13,948	-	-	-
6141 - SS/Medicare	-	201	-	-	-
6145 - Unemployment	-	7	-	-	-
	-	14,156	-	-	-
Total Function 12	**-**	**14,156**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6139 - Employee Allowances	5,000	-	-	-	-
	5,000	-	-	-	-
Total Function 13	**5,000**	**-**	**-**	**-**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6139 - Employee Allowances	-	5,000	-	-	-
6141 - SS/Medicare	-	71	-	-	-
6145 - Unemployment	-	3	-	-	-
	-	5,073	-	-	-
Total Function 23	**-**	**5,073**	**-**	**-**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6139 - Employee Allowances	8,613	3,933	-	-	-
6141 - SS/Medicare	113	57	-	-	-
6145 - Unemployment	4	-	-	-	-
	8,731	3,990	-	-	-
Total Function 31	**8,731**	**3,990**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6139 - Employee Allowances	3,033	-	-	-	-
6141 - SS/Medicare	40	-	-	-	-
6145 - Unemployment	2	-	-	-	-
	3,074	-	-	-	-
Total Function 32	**3,074**	**-**	**-**	**-**	**-**
Function 34 - Student Transportation:					
6100 - Payroll:					
6139 - Employee Allowances	-	-	-	-	-
	-	-	-	-	-

6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	83,500	81,122	104,791	125,749	20,958
	83,500	81,122	104,791	125,749	20,958
Total Function 34	**83,500**	**81,122**	**104,791**	**125,749**	**20,958**
Function 35 - Food Services:					
6100 - Payroll:					
6139 - Employee Allowances	10,000	7,844	-	-	-
6141 - SS/Medicare	145	111	-	-	-
6145 - Unemployment	3	3	-	-	-
	10,148	7,957	-	-	-
Total Function 35	**10,148**	**7,957**	**-**	**-**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	6,250	6,250	9,000	9,000	-
	6,250	6,250	9,000	9,000	-
Total Function 36	**6,250**	**6,250**	**9,000**	**9,000**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6139 - Employee Allowances	2,000	10,245	255,000	255,000	-
6141 - SS/Medicare	-	62	-	-	-
6145 - Unemployment	-	2	-	-	-
	2,000	10,309	255,000	255,000	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	22,700	25,000	38,000	38,000	-
6269 - Rentals - Operating Leases	5,852	4,069	6,000	6,000	-
	28,552	29,069	44,000	44,000	-
6300 - Supplies:					
6399 - General Supplies	10,900	7,901	19,200	19,200	-
	10,900	7,901	19,200	19,200	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	134,910	154,602	228,927	228,927	-
6439 - Election Expense	52,713	84,466	35,000	35,000	-
	187,623	239,068	263,927	263,927	-
Total Function 41	**229,076**	**286,348**	**582,127**	**582,127**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	25,263	25,263	-
6125 - Part Time Support	-	-	-	-	-
6139 - Employee Allowances	-	5,000	-	-	-
6141 - SS/Medicare	-	-	367	367	-
6143 - Workers Comp.	-	-	2,022	125	(1,897)
6145 - Unemployment	-	-	13	-	(13)
61460008 - TRS Care	-	-	190	190	-
61460010 - TRS	-	-	480	507	27
	-	5,000	28,335	26,452	(1,883)
6200 - Professional and Contracted Services:					
6256 - Water	1,496,638	1,761,341	1,585,500	1,750,000	164,500
6257 - Telephone	216,901	217,726	228,000	235,000	7,000
6258 - Electricity	2,261,648	1,657,487	3,158,681	3,158,681	-
6259 - Gas	213,779	235,217	267,750	267,750	-
6299 - Misc. Contracted Services	32,100	5,000	5,000	5,000	-
	4,221,066	3,876,772	5,244,931	5,416,431	171,500
6300 - Supplies:					
6399 - General Supplies	105,545	606,994	800,000	800,000	-
	105,545	606,994	800,000	800,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	-	-
6429 - Insurance and Bonding Costs	1,910,666	2,937,609	3,642,147	3,642,147	-
	1,910,666	2,937,609	3,642,147	3,642,147	-

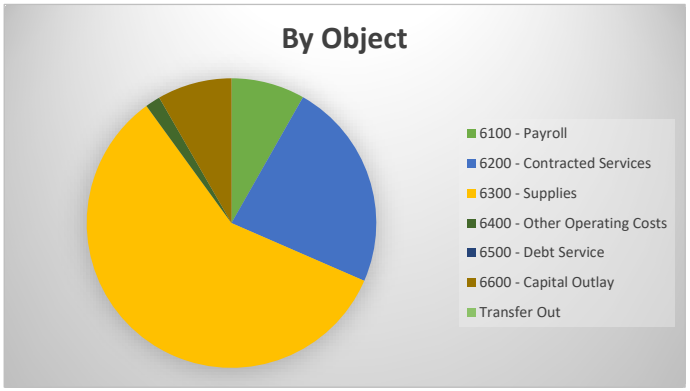
6600 - Capital Asset					
6629 - Building/Building Improvements	-	100,382	-	-	-
	-	100,382	-	-	-
Total Function 51	**6,237,276**	**7,526,756**	**9,715,413**	**9,885,030**	**169,617**
				9,885,030	
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	777,012	1,016,069	1,383,215	3,173,708	1,790,493
	777,012	1,016,069	1,383,215	3,173,708	1,790,493
Total Function 52	**777,012**	**1,016,069**	**1,383,215**	**3,173,708**	**1,790,493**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6139 - Employee Allowances	-	5,000	-	-	-
6141 - SS/Medicare	-	73	-	-	-
	-	5,073	-	-	-
Total Function 53	**-**	**5,073**	**-**	**-**	**-**
Function 61 - Community Services:					
6100 - Payroll:					
6121 - Extra Duty Support	4,263	-	15,505	15,505	-
6141 - SS/Medicare	62	-	225	225	-
6143 - Workers Comp.	-	-	1,241	77	(1,164)
6145 - Unemployment	-	-	8	-	(8)
61460008 - TRS Care	-	-	117	118	1
61460010 - TRS	-	-	295	315	20
	4,325	-	17,391	16,240	(1,151)
Total Function 61	**4,325**	**-**	**17,391**	**16,240**	**(1,151)**
Function 71 - Debt Service					
6500 - Debt Service					
6512 - Right to Use Principal	412,464	402,642	-	-	-
6514 - SBITA Principal	115,935	266,596	-	-	-
6522 - Right to Use Interest	32,090	10,256	-	-	-
6526 - SBITA Interest	6,832	11,980	-	-	-
	567,320	691,473	-	-	-
Total Function 71	**567,320**	**691,473**	**-**	**-**	**-**
Total Budget	***8,029,880***	***9,700,988***	***12,068,937***	***14,048,854***	***1,979,917***

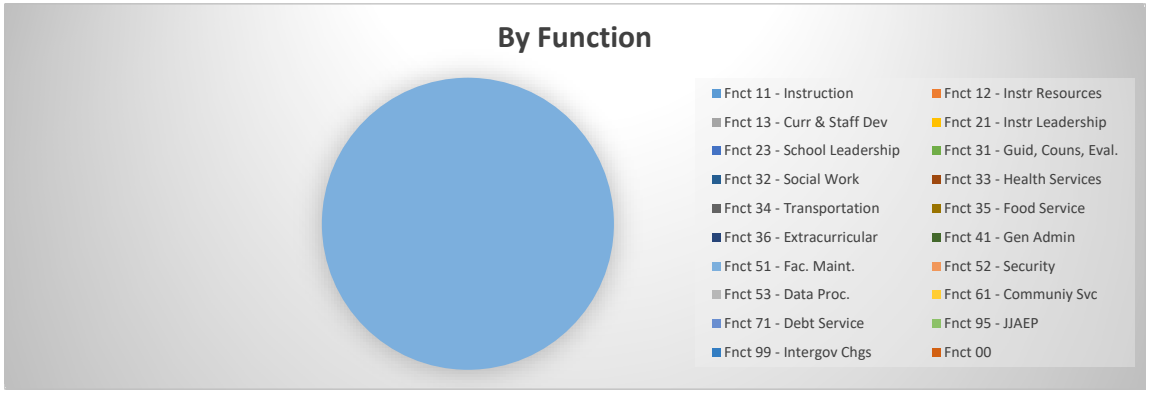
Base Budget	7,996,742	9,708,401	11,223,211	13,248,854
Special	33,138	(7,413)	800,000	800,000
OT/Extra Duty	-	-	45,726	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	8,029,880	9,700,988	12,068,937	14,048,854

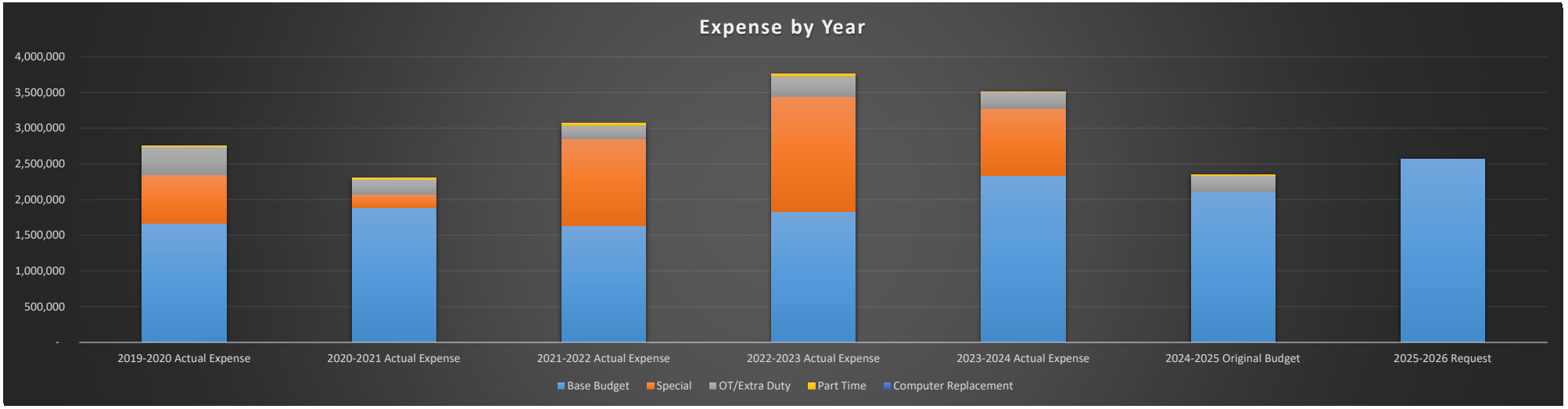
2025-2026 Budget
901 - Maintenance

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	2,338,747	2,116,628	2,565,075
Special Request	944,462	-	-
OT/Extra Duty Request	222,665	215,331	-
Part Time Request	6,705	20,796	-
Computer Replacement	-	-	-
Total	3,512,579	2,352,755	2,565,075

2025-2026 Request







2025-2026 Budget
901 - Maintenance

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	211,000	597,750	1,499,800	43,000	-	213,525	-	2,565,075
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	211,000	597,750	1,499,800	43,000	-	213,525	-	2,565,075

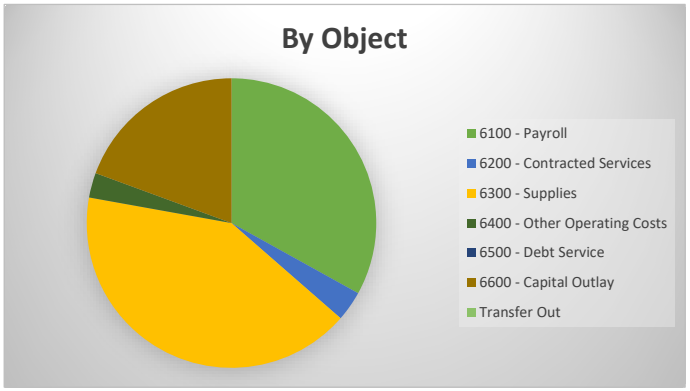
2025-2026 General Fund Budget
901 - Maintenance

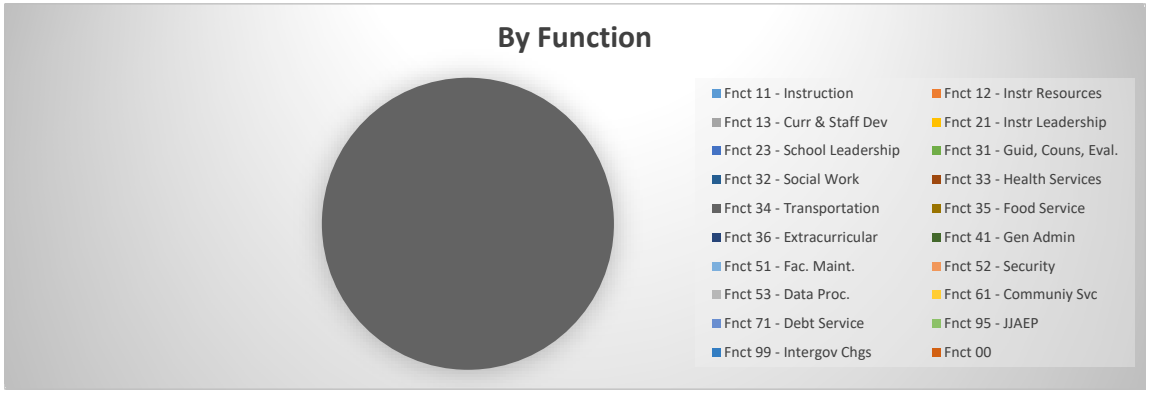
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	288,114	222,665	192,000	192,000	-
6125 - Part Time Support	63,804	153,124	19,000	19,000	-
6141 - SS/Medicare	5,015	3,847	3,061	-	(3,061)
6142 - Health Insurance	723	0	-	-	-
6143 - Workers Comp.	17,741	1,310	16,880	-	(16,880)
6145 - Unemployment	141	40	97	-	(97)
61460006 - TRS New Hire	330	99	-	-	-
61460008 - TRS Care	2,157	809	1,441	-	(1,441)
61460010 - TRS	5,448	1,438	3,648	-	(3,648)
	383,474	383,331	236,127	211,000	(25,127)
6200 - Professional and Contracted Services:					
6219 - Professional Services	13,752	8,800	9,000	9,000	-
6244 - Vehicle Repair	16,561	13,253	16,000	16,000	-
6249 - Contracted Maintenace and Repair	(607)	1,562	5,000	2,000	(3,000)
6269 - Rentals - Operating Leases	6,387	4,558	6,200	5,000	(1,200)
6299 - Misc. Contracted Services	704,867	746,231	504,975	565,750	60,775
	740,961	774,404	541,175	597,750	56,575
6300 - Supplies:					
6315 - Janitorial Supplies	455,683	620,131	571,128	572,000	872
6316 - Building Maintenance Supplies	511,160	531,172	531,000	578,000	47,000
6317 - Ground Maintenance Supplies	129,637	147,314	171,500	170,500	(1,000)
6319 - Supplies for Maintenance & Operations	60,259	71,258	56,000	72,000	16,000
6329 - Reading Materials	-	-	300	300	-
6399 - General Supplies	748,997	625,469	49,000	107,000	58,000
	1,905,736	1,995,345	1,378,928	1,499,800	120,872
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	11,219	11,703	14,000	20,000	6,000
6429 - Insurance and Bonding Costs	2,000	4,530	-	2,000	2,000
6491 - Statutorily Required Public Notices	-	552	-	-	-
6495 - Dues	2,110	1,440	2,000	2,000	-
6499 - Misc. Operating Costs	19,882	17,227	17,000	19,000	2,000
	35,211	35,452	33,000	43,000	10,000
6600 - Capital Asset					
6629 - Building/Building Improvements	266,409	-	-	-	-
6631 - Vehicles	278,117	108,250	108,525	158,525	50,000
6639 - Furniture, Equipment and Software	148,857	215,797	55,000	55,000	-
	693,383	324,047	163,525	213,525	50,000
Total Function 51	**3,758,764**	**3,512,579**	**2,352,755**	**2,565,075**	**212,320**
Total Budget	***3,758,764***	***3,512,579***	***2,352,755***	***2,565,075***	***212,320***
Base Budget	1,832,681	2,338,747	2,116,628	2,565,075	
Special	1,612,216	944,462	-	-	
OT/Extra Duty	288,114	222,665	215,331	-	
Part Time	25,753	6,705	20,796	-	
Computer Replacement	-	-	-	-	
Total	3,758,764	3,512,579	2,352,755	2,565,075	

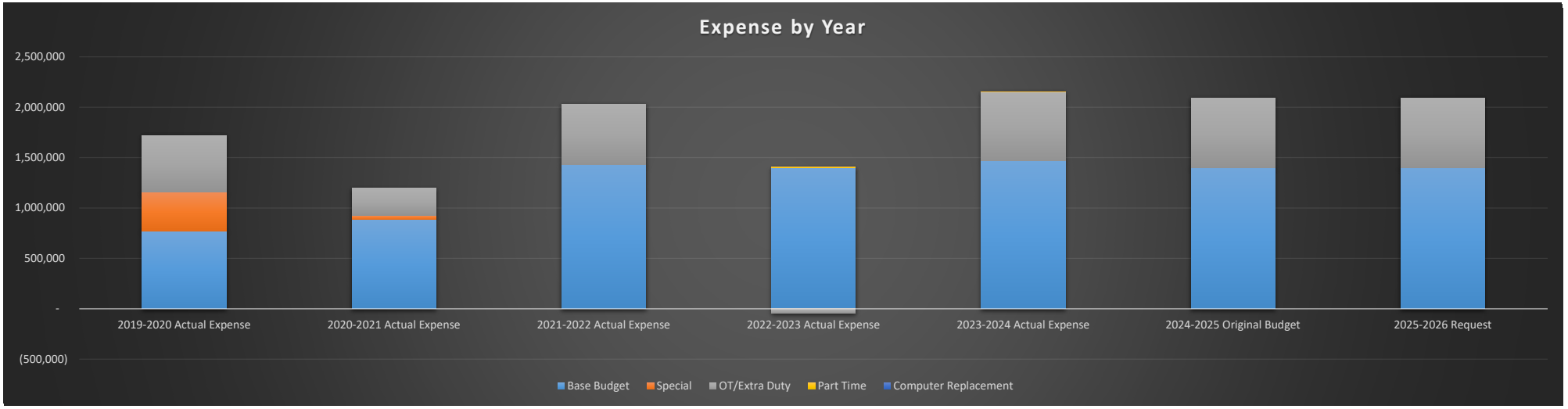
2025-2026 Budget
902 - Transportation

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	1,466,878	1,400,000	1,400,000
Special Request	-	-	-
OT/Extra Duty Request	683,452	691,200	691,200
Part Time Request	786	-	-
Computer Replacement	-	-	-
Total	2,151,116	2,091,200	2,091,200

2025-2026 Request







2025-2026 Budget
902 - Transportation

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	691,200	70,400	866,000	58,000	-	405,600	-	2,091,200
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	691,200	70,400	866,000	58,000	-	405,600	-	2,091,200

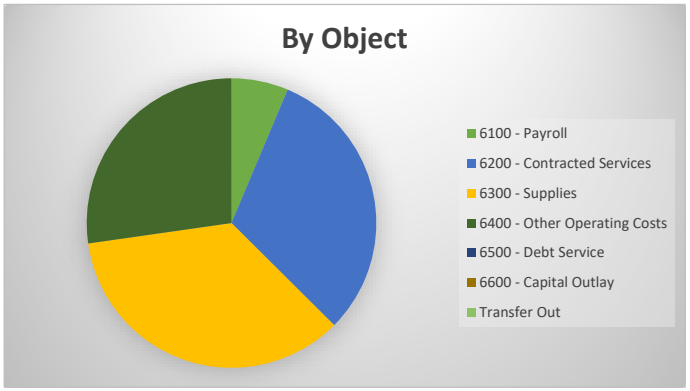
2025-2026 General Fund Budget
902 - Transportation

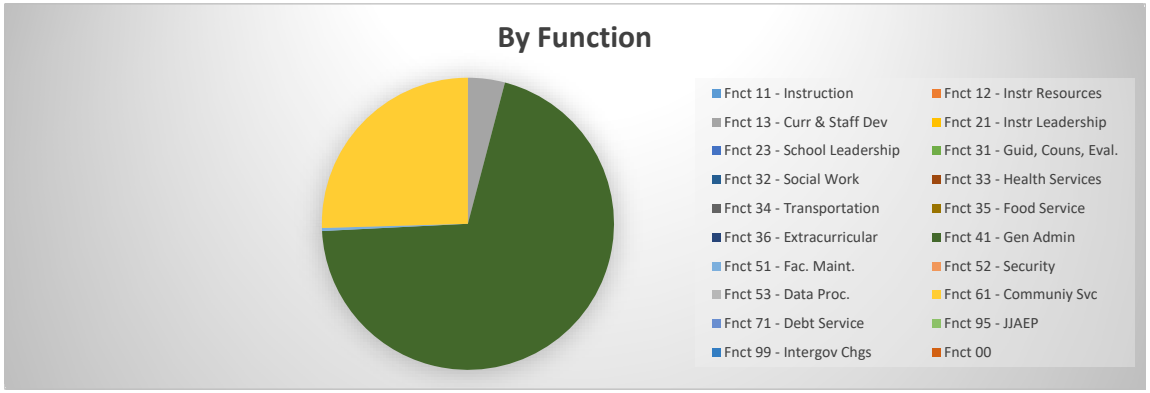
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 34 - Student Transportation:					
6100 - Payroll:					
6118 - Extra Duty Pay	5,684	-	-	-	-
6121 - Extra Duty Support	(45,875)	683,452	640,000	640,000	-
6125 - Part Time Support	17,857	786	-	-	-
6141 - SS/Medicare	1,208	4,734	9,280	9,280	-
6142 - Health Insurance	86	-	-	-	-
6143 - Workers Comp.	1,693	1,647	24,640	24,640	-
6145 - Unemployment	32	128	320	320	-
61460006 - TRS New Hire	199	1,035	-	-	-
61460008 - TRS Care	379	2,195	4,800	4,800	-
61460010 - TRS	936	4,156	12,160	12,160	-
	(17,801)	698,132	691,200	691,200	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	21,349	19,403	20,000	20,000	-
6239 - Education Service Center Services	4,530	4,530	8,000	8,000	-
6244 - Vehicle Repair	172,389	22,916	50,000	20,000	(30,000)
6249 - Contracted Maintenace and Repair	884	19,969	15,000	15,000	-
6257 - Telephone	2,790	2,729	5,000	2,400	(2,600)
6269 - Rentals - Operating Leases	1,000	419	5,000	2,500	(2,500)
6299 - Misc. Contracted Services	47,963	24,744	25,000	2,500	(22,500)
	250,905	94,711	128,000	70,400	(57,600)
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	617,174	623,666	550,000	550,000	-
6319 - Supplies for Maintenance & Operations	188,410	360,113	250,000	276,000	26,000
6399 - General Supplies	31,309	40,860	13,400	40,000	26,600
	836,893	1,024,639	813,400	866,000	52,600
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,648	11,912	12,000	12,000	-
6429 - Insurance and Bonding Costs	9,485	13,174	10,000	20,000	10,000
6495 - Dues	110	-	1,000	1,000	-
6499 - Misc. Operating Costs	26,770	(19,060)	30,000	25,000	(5,000)
	39,013	6,025	53,000	58,000	5,000
6600 - Capital Asset					
6631 - Vehicles	253,302	327,610	405,600	405,600	-
	253,302	327,610	405,600	405,600	-
Total Function 34	**1,362,311**	**2,151,116**	**2,091,200**	**2,091,200**	**-**
Total Budget	***1,362,311***	***2,151,116***	***2,091,200***	***2,091,200***	***-***
Base Budget	1,402,386	1,466,878	1,400,000	1,400,000	
Special	-	-	-	-	
OT/Extra Duty	(40,191)	683,452	691,200	691,200	
Part Time	116	786	-	-	
Computer Replacement	-	-	-	-	
Total	1,362,311	2,151,116	2,091,200	2,091,200	

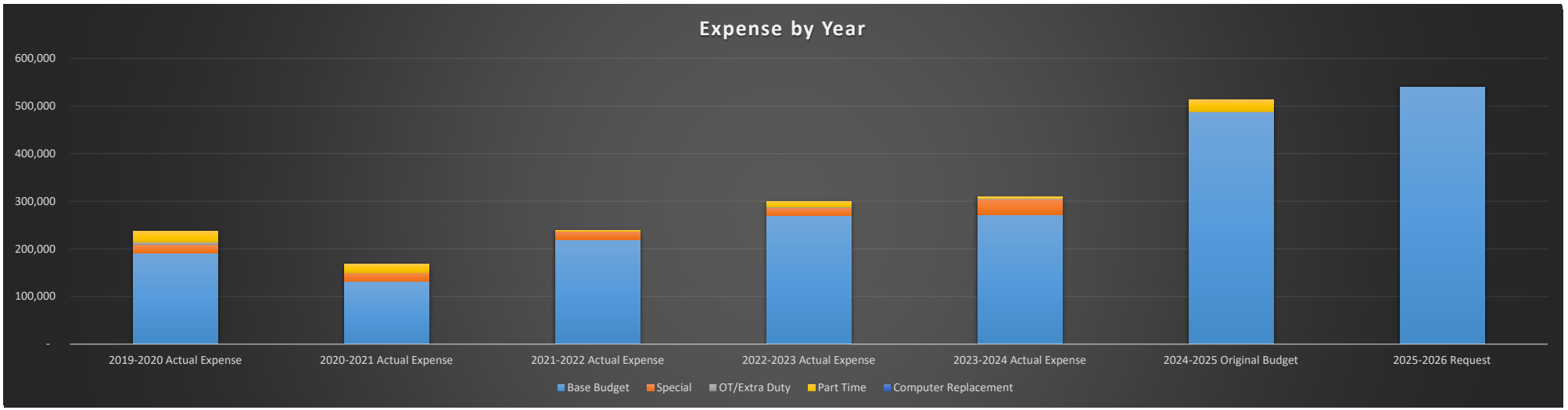
2025-2026 Budget
903 - Public Relations & Communications

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	271,275	486,945	539,733
Special Request	33,676	-	-
OT/Extra Duty Request	738	1,921	-
Part Time Request	3,311	23,447	-
Computer Replacement	-	-	-
Total	309,001	512,313	539,733

2025-2026 Request







2025-2026 Budget
903 - Public Relations & Communications

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	5,258	13,378	1,400	2,000	-	-	-	22,036
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	27,081	79,895	151,000	120,500	-	-	-	378,476
Fnct 51 - Fac. Maint.	-	1,800	-	-	-	-	-	1,800
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	1,891	72,865	38,065	24,600	-	-	-	137,421
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	34,230	167,938	190,465	147,100	-	-	-	539,733

2025-2026 General Fund Budget
903 - Public Relations & Communications

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	3,500	-	5,400	5,000	(400)
6141 - SS/Medicare	51	-	80	80	-
6143 - Workers Comp.	17	-	30	30	-
61460008 - TRS Care	26	-	45	45	-
61460010 - TRS	16	-	103	103	-
	3,610	-	5,658	5,258	(400)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	2,000	2,000	-
6296 - Traffic & Police	1,000	1,000	1,000	1,400	400
6299 - Misc. Contracted Services	9,304	13,080	9,978	9,978	-
	10,304	14,080	12,978	13,378	400
6300 - Supplies:					
6399 - General Supplies	1,177	4,081	1,400	1,400	-
	1,177	4,081	1,400	1,400	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	150	1,000	1,000	-
6499 - Misc. Operating Costs	2,259	1,368	1,000	1,000	-
	2,259	1,519	2,000	2,000	-
Total Function 13	**17,350**	**19,679**	**22,036**	**22,036**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	45	45	-
6118 - Extra Duty Pay	-	-	699	699	-
6121 - Extra Duty Support	359	738	298	298	-
6125 - Part Time Support	12,437	19,025	25,000	25,000	-
6141 - SS/Medicare	185	285	729	729	-
6143 - Workers Comp.	63	97	248	248	-
6145 - Unemployment	0	0	4	4	-
61460008 - TRS Care	3	5	18	18	-
61460010 - TRS	7	13	40	40	-
	13,053	20,164	27,081	27,081	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	800	800	-
6269 - Rentals - Operating Leases	29,411	33,549	33,895	33,895	-
6299 - Misc. Contracted Services	51,974	60,476	43,700	45,200	1,500
	81,384	94,025	78,395	79,895	1,500
6300 - Supplies:					
6329 - Reading Materials	1,159	1,346	1,400	1,400	-
6399 - General Supplies	62,700	78,183	161,600	149,600	(12,000)
	63,858	79,529	163,000	151,000	(12,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	17,616	15,921	12,000	12,000	-
6491 - Statutorily Required Public Notices	609	626	1,200	1,200	-
6494 - Transportation Expenses	122	-	400	400	-
6495 - Dues	3,410	3,871	3,600	3,600	-
6499 - Misc. Operating Costs	56,030	41,432	91,300	103,300	12,000
	77,786	61,850	108,500	120,500	12,000
Total Function 41	**236,082**	**255,568**	**376,976**	**378,476**	**1,500**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	2,070	1,377	1,800	1,800	-
	2,070	1,377	1,800	1,800	-
Total Function 51	**2,070**	**1,377**	**1,800**	**1,800**	**-**

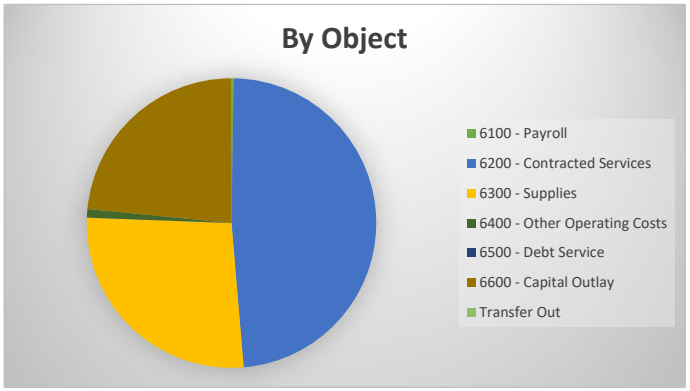
Function 61 - Community Services:					
6100 - Payroll:					
6121 - Extra Duty Support	351	-	1,829	1,829	-
6141 - SS/Medicare	5	-	23	23	-
6143 - Workers Comp.	2	-	15	15	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	3	-	7	7	-
61460010 - TRS	6	-	16	16	-
	367	-	1,891	1,891	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	1,000	1,000	-
6299 - Misc. Contracted Services	25,900	31,900	52,165	71,865	19,700
	25,900	31,900	53,165	72,865	19,700
6300 - Supplies:					
6399 - General Supplies	8,861	476	31,845	38,065	6,220
	8,861	476	31,845	38,065	6,220
6400 - Other Operating Costs					
6419 - Travel and Subsistence - Nonemployees	-	-	500	500	-
6499 - Misc. Operating Costs	8,692	-	24,100	24,100	-
	8,692	-	24,600	24,600	-
Total Function 61	**43,821**	**32,376**	**111,501**	**137,421**	**25,920**
Total Budget	***299,323***	***309,001***	***512,313***	***539,733***	***27,420***

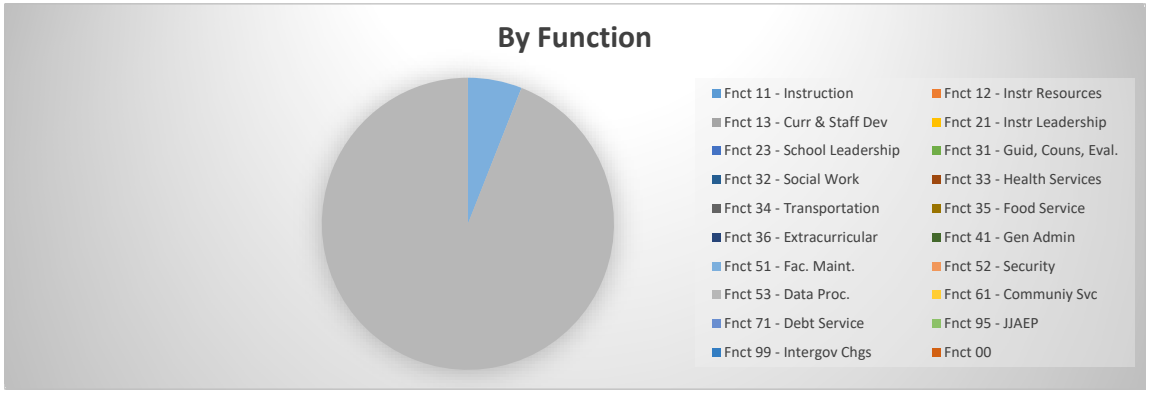
Base Budget	269,698	271,275	486,945	539,733
Special	17,292	33,676	-	-
OT/Extra Duty	710	738	1,921	-
Part Time	11,624	3,311	23,447	-
Computer Replacement	-	-	-	-
Total	299,323	309,001	512,313	539,733

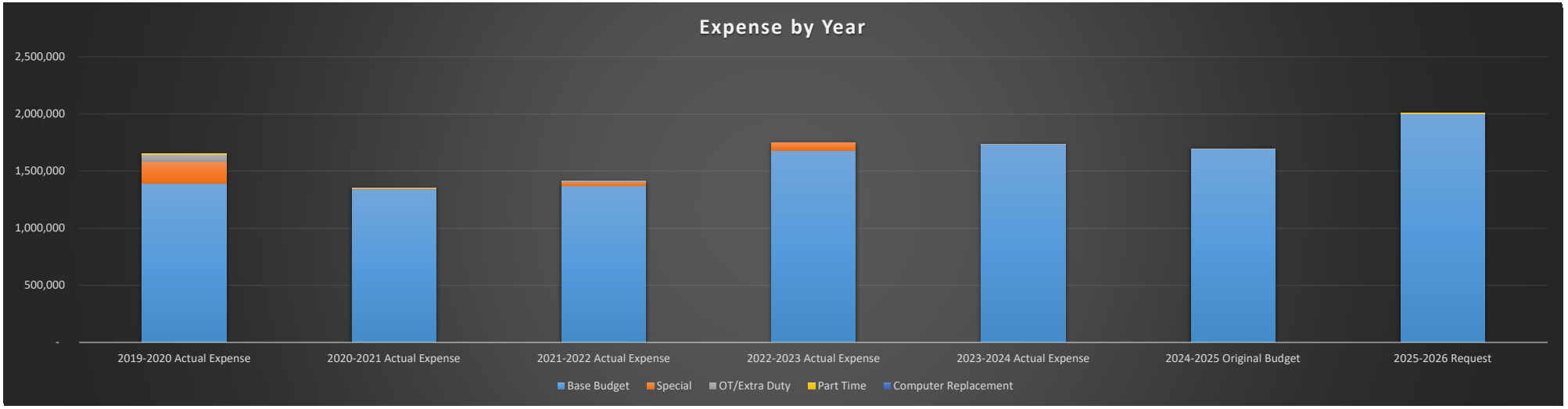
2025-2026 Budget
904 - Information Services

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	1,733,932	1,694,999	2,002,300
Special Request	-	-	-
OT/Extra Duty Request	2,326	526	526
Part Time Request	-	-	2,039
Computer Replacement	-	-	-
Total	1,736,258	1,695,525	2,004,865

2025-2026 Request







2025-2026 Budget
904 - Information Services

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	120,000	-	-	-	-	-	120,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	4,565	851,000	540,000	19,300	-	470,000	-	1,884,865
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,565	971,000	540,000	19,300	-	470,000	-	2,004,865

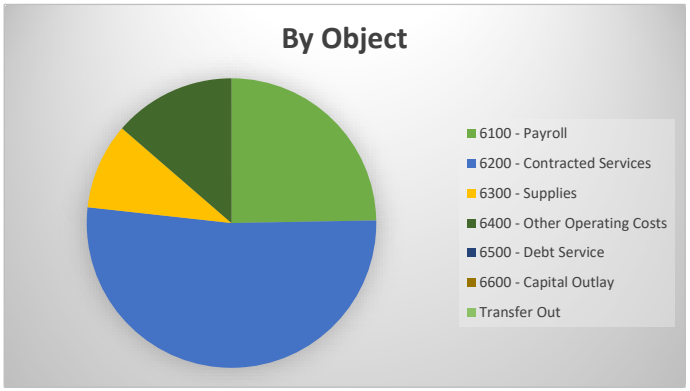
2025-2026 General Fund Budget
904 - Information Services

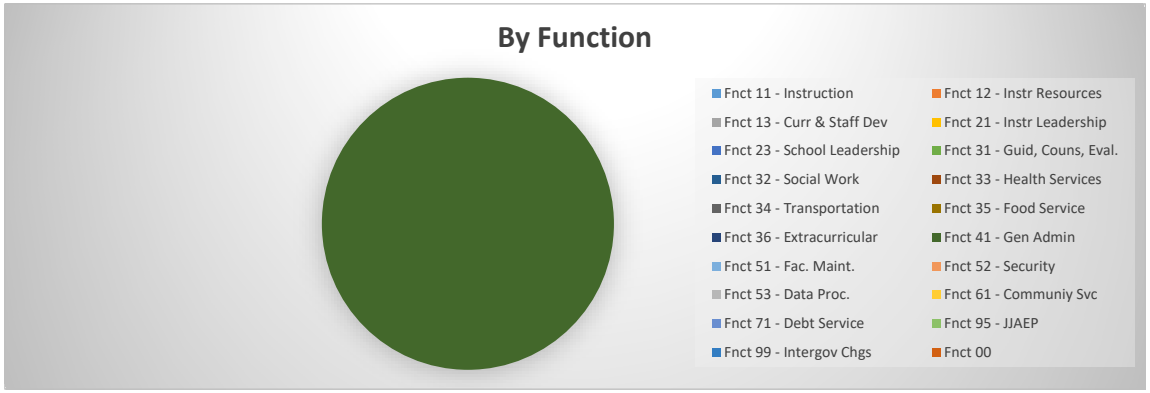
	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6399 - General Supplies	1,640	20,500	-	-	-
	1,640	20,500	-	-	-
Total Function 11	**1,640**	**20,500**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	72,413	21,600	75,000	120,000	45,000
	72,413	21,600	75,000	120,000	45,000
Total Function 51	**72,413**	**21,600**	**75,000**	**120,000**	**45,000**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	2,326	500	500	-
6125 - Part Time Support	1,370	-	2,000	4,000	2,000
6141 - SS/Medicare	20	1	8	37	29
6143 - Workers Comp.	7	0	3	13	10
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	1	4	4	-
61460010 - TRS	-	1	10	10	-
	1,396	2,328	2,526	4,565	2,039
6200 - Professional and Contracted Services:					
6219 - Professional Services	524	243	1,000	1,000	-
6249 - Contracted Maintenace and Repair	453,703	367,422	483,024	450,000	(33,024)
6257 - Telephone	-	8,206	-	-	-
6269 - Rentals - Operating Leases	-	74,169	94,000	-	(94,000)
6299 - Misc. Contracted Services	460,364	627,725	626,329	400,000	(226,329)
	914,590	1,077,767	1,204,353	851,000	(353,353)
6300 - Supplies:					
6399 - General Supplies	404,234	608,374	395,346	540,000	144,654
	404,234	608,374	395,346	540,000	144,654
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,035	3,751	15,000	16,000	1,000
6495 - Dues	-	-	1,300	1,300	-
6499 - Misc. Operating Costs	2,757	1,938	2,000	2,000	-
	8,793	5,689	18,300	19,300	1,000
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	7,571	-	-	470,000	470,000
6658 - SBITA Assets	336,564	-	-	-	-
	344,135	-	-	470,000	470,000
Total Function 53	**1,673,148**	**1,694,158**	**1,620,525**	**1,884,865**	**264,340**
Total Budget	***1,747,201***	***1,736,258***	***1,695,525***	***2,004,865***	***309,340***
Base Budget	1,680,509	1,733,932	1,694,999	2,002,300	
Special	66,692	-	-	-	
OT/Extra Duty	-	2,326	526	526	
Part Time	-	-	-	2,039	
Computer Replacement	-	-	-	-	
Total	1,747,201	1,736,258	1,695,525	2,004,865	

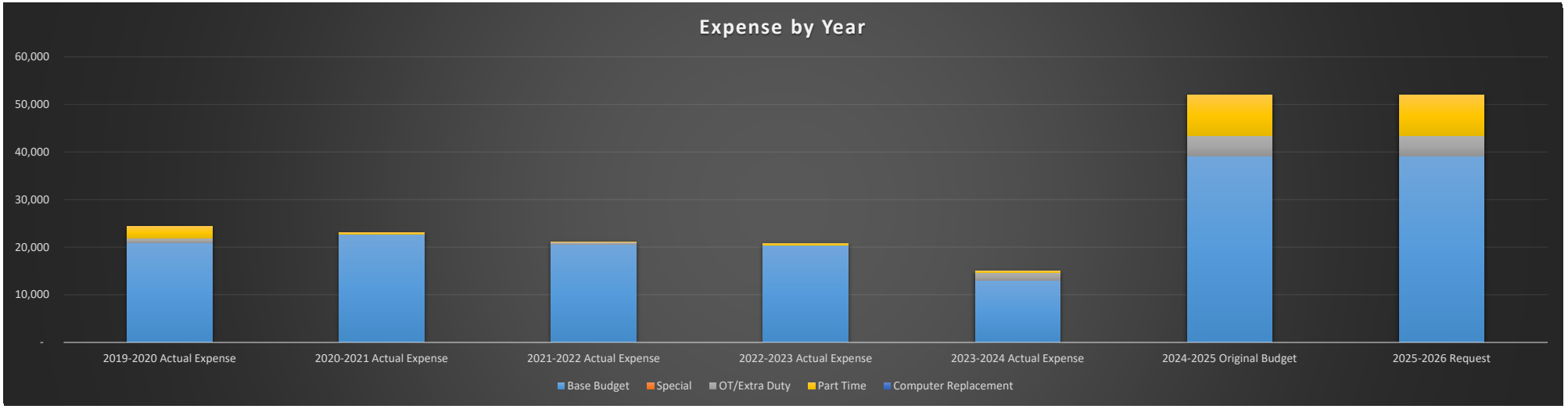
2025-2026 Budget
908 - Employee Benefits

	2023-2024 Actual Expenditures	2024-2025 Original Budget	2025-2026 Budget Request
Base Budget	13,072	39,170	39,170
Special Request	-	-	-
OT/Extra Duty Request	1,615	4,186	4,190
Part Time Request	291	8,666	8,666
Computer Replacement	-	-	-
Total	14,977	52,022	52,026

2025-2026 Request







2025-2026 Budget
908 - Employee Benefits

2025-2026 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	12,856	27,070	5,000	7,100	-	-	-	52,026
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	12,856	27,070	5,000	7,100	-	-	-	52,026

2025-2026 General Fund Budget
908 - Employee Benefits

	2022-2023 Actual Expense	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	1,615	4,000	4,000	-
6125 - Part Time Support	400	291	8,500	8,500	-
6141 - SS/Medicare	6	12	182	182	-
6143 - Workers Comp.	2	4	62	62	-
6145 - Unemployment	-	0	2	2	-
61460008 - TRS Care	-	4	30	30	-
61460010 - TRS	-	5	76	80	4
	408	1,930	12,852	12,856	4
6200 - Professional and Contracted Services:					
6219 - Professional Services	12,054	-	17,000	25,000	8,000
6249 - Contracted Maintenace and Repair	-	-	70	70	-
6299 - Misc. Contracted Services	1,835	6,273	10,000	2,000	(8,000)
	13,889	6,273	27,070	27,070	-
6300 - Supplies:					
6329 - Reading Materials	54	-	1,500	1,500	-
6399 - General Supplies	4,288	4,759	3,500	3,500	-
	4,341	4,759	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,341	1,284	4,000	4,000	-
6429 - Insurance and Bonding Costs	-	-	100	100	-
6495 - Dues	579	731	1,000	1,000	-
6499 - Misc. Operating Costs	225	-	2,000	2,000	-
	2,145	2,015	7,100	7,100	-
Total Function 41	**20,784**	**14,977**	**52,022**	**52,026**	**4**
Total Budget	***20,784***	***14,977***	***52,022***	***52,026***	***4***
Base Budget	20,384	13,072	39,170	39,170	
Special	-	-	-	-	
OT/Extra Duty	-	1,615	4,186	4,190	
Part Time	400	291	8,666	8,666	
Computer Replacement	-	-	-	-	
Total	20,784	14,977	52,022	52,026	

Section VII

Food Service Fund

WE ARE HEB ISD
HURST-EULESS-BEDFORD

Hurst-Euless-Bedford ISD
2025-2026 Budget
Funds Requiring Adoption by the Board of Trustees
Food Service Fund
August 11, 2025

	Food Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 4,191,202	22.93%
5800 State Revenues	2,795	0.02%
5900 Federal Revenues	14,087,217	77.06%
TOTAL REVENUES	**$ 18,281,214**	**100.00%**
EXPENDITURES:		
11 Instruction	$ -	0.00%
12 Instructional Resources & Media	-	0.00%
13 Curriculum & Staff Development	-	0.00%
21 Instructional Leadership	-	0.00%
23 School Leadership	-	0.00%
31 Guidance/Counseling	-	0.00%
32 Social Work Services	-	0.00%
33 Health Services	-	0.00%
34 Student Transportation	-	0.00%
35 Food Service	18,195,445	99.53%
36 Co/Extra-Curricular	-	0.00%
41 General Administration	-	0.00%
51 Maintenance and Operations	85,769	0.47%
52 Security & Monitoring	-	0.00%
53 Data Processing	-	0.00%
61 Community Services	-	0.00%
71 Debt Service	-	0.00%
81 Facilities Acq/Constr.	-	0.00%
91 Recapture/Chpt 41	-	0.00%
95 Juvenile Justice Program	-	0.00%
99 Intergovernmental Charges	-	0.00%
TOTAL EXPENDITURES	**$ 18,281,214**	**100.00%**
OTHER SOURCES:		
7900 Sale of Property	$ -	0.00%
7900 Transfer in from Other Funds	-	0.00%
TOTAL OTHER SOURCES	**$ -**	**0.00%**
OTHER USES:		
8900 Campus Computer Replacement	$ -	0.00%
8900 Transfer to Locally Defined Capital Project Fund	-	0.00%
TOTAL OTHER USES	**$ -**	**0.00%**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	

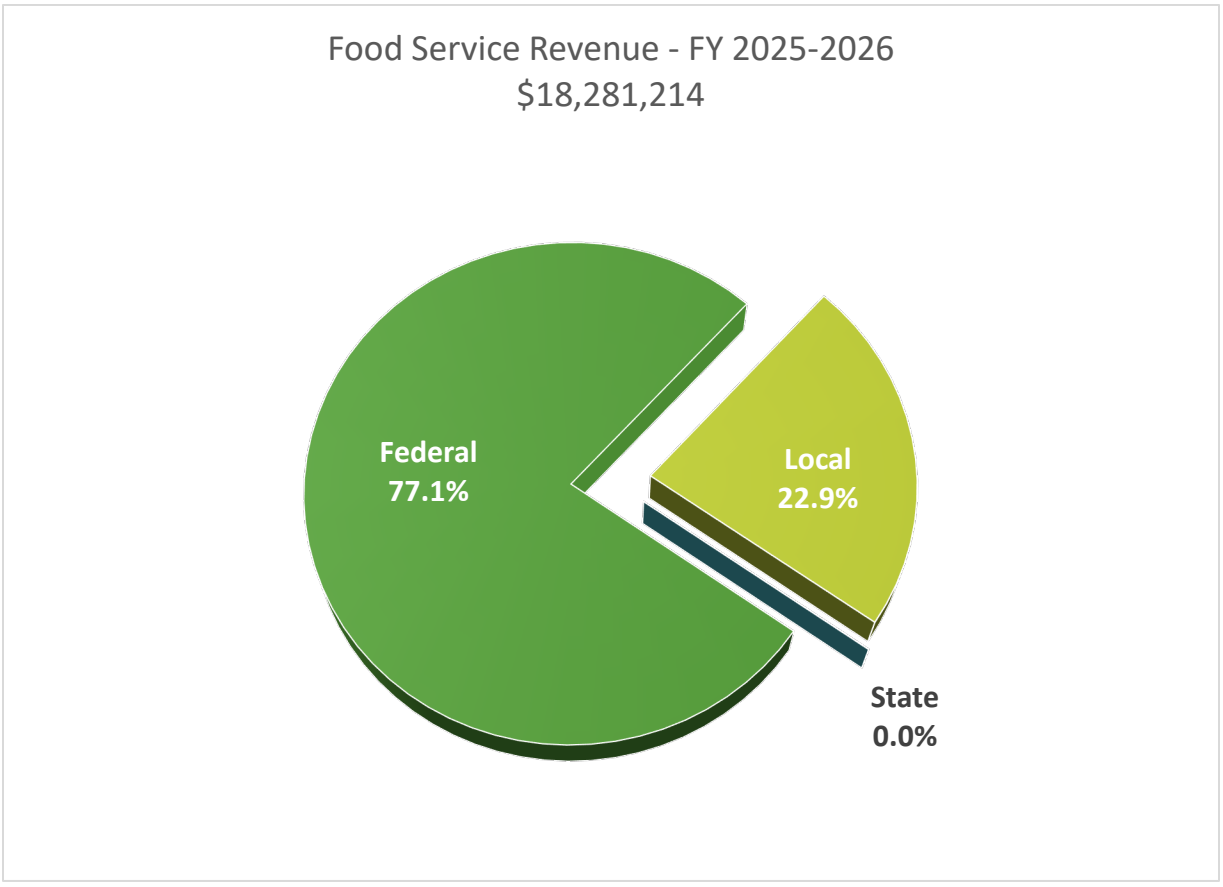
Food Service Fund

The *Food Service Fund* is used to account for the financial operations of the breakfast and lunch programs offered and managed through HEB ISD's Child Nutrition Department. The district participates in the federal National School Breakfast and Lunch Program which provides partial or full reimbursement of the cost of meals served to children. User fees cover the cost of non-reimbursable meals.

Revenue Trends and Assumptions

Approximately 77.1% of the revenue in this fund is received from the United States Department of Agriculture (USDA) under the National School Breakfast Program, School Lunch Program, and Food Distribution Program. The remaining revenue is primarily generated from user fees.

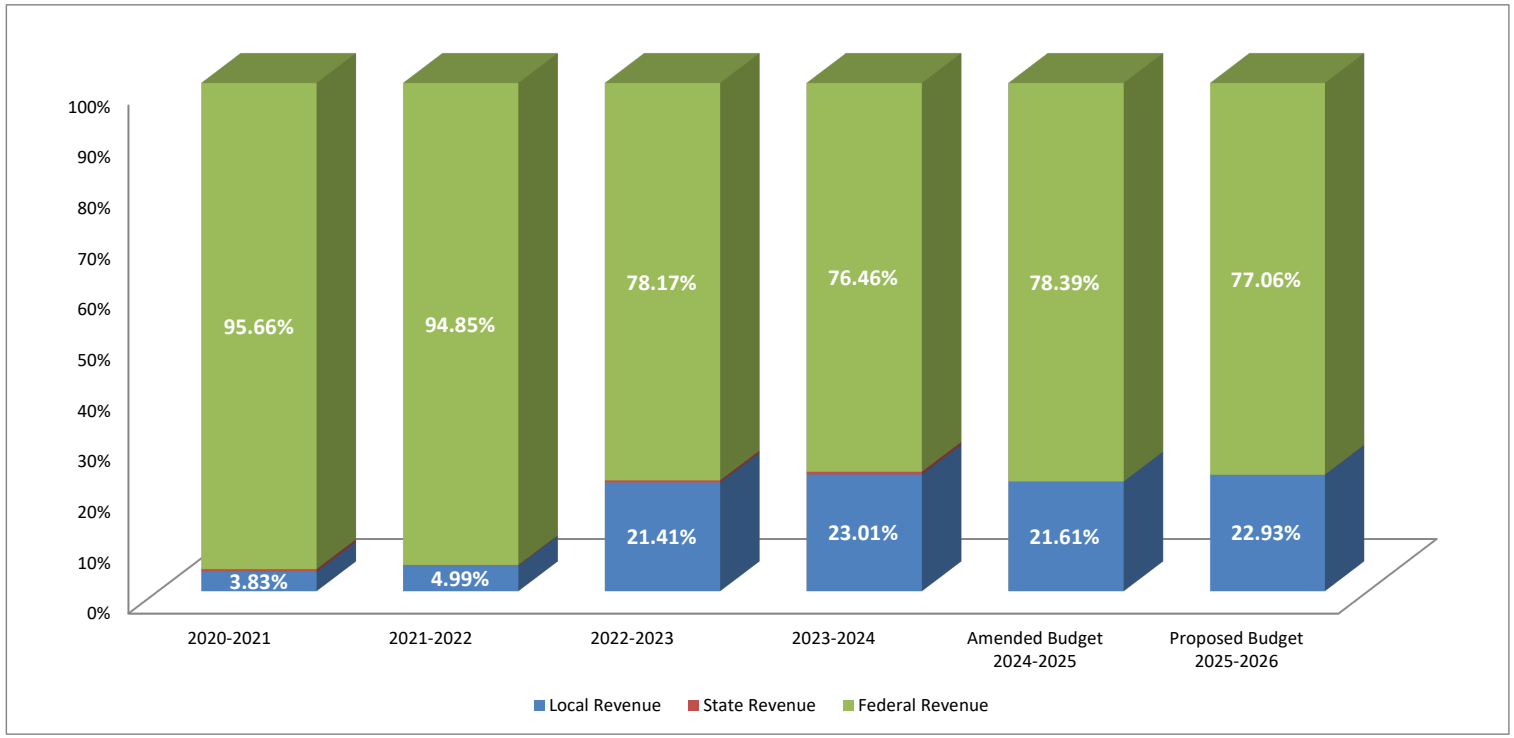
Federal reimbursements are received for meals served to economically disadvantaged students who qualify for free or reduced priced meals. In 2020-2021 95.66% of revenue was received from federal sources and in 2025-2026 77.1% of revenue is anticipated to be from federal sources. In 2020-2021 and 2021-2022 the Federal government provided free breakfast and lunch for all students. Beginning in 2022-2023 this returned to normal procedures and revenue ratios returned to past ratios.



HEB ISD - Food Service
Revenue by Source
2020-2021 Actual Revenue through 2025-2026 Budget

	Actual Year End Revenue per Annual Audit								Current Amended Budget 2024-2025		Budget 2025-2026	
	2020-2021		2021-2022		2022-2023		2023-2024					
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Local Revenue	$ 461,080	3.83%	$ 860,561	4.99%	$ 3,411,061	21.41%	$ 3,889,459	23.01%	$ 3,809,767	21.61%	$ 4,191,202	22.9%
State Revenue	61,567	0.51%	26,469	0.15%	67,245	0.42%	89,809	0.53%	-	0.00%	2,795	0.0%
Federal Revenue	11,508,602	95.66%	16,345,463	94.85%	12,453,942	78.17%	12,923,804	76.46%	13,815,831	78.39%	14,087,217	77.1%
Total Revenue	$ 12,031,248	100.0%	$ 17,232,493	100.0%	$ 15,932,248	100.0%	$ 16,903,071	100.0%	$ 17,625,598	100.0%	$ 18,281,214	100.0%

Note: 2022-2023 Amended Budget as of July 31,2023

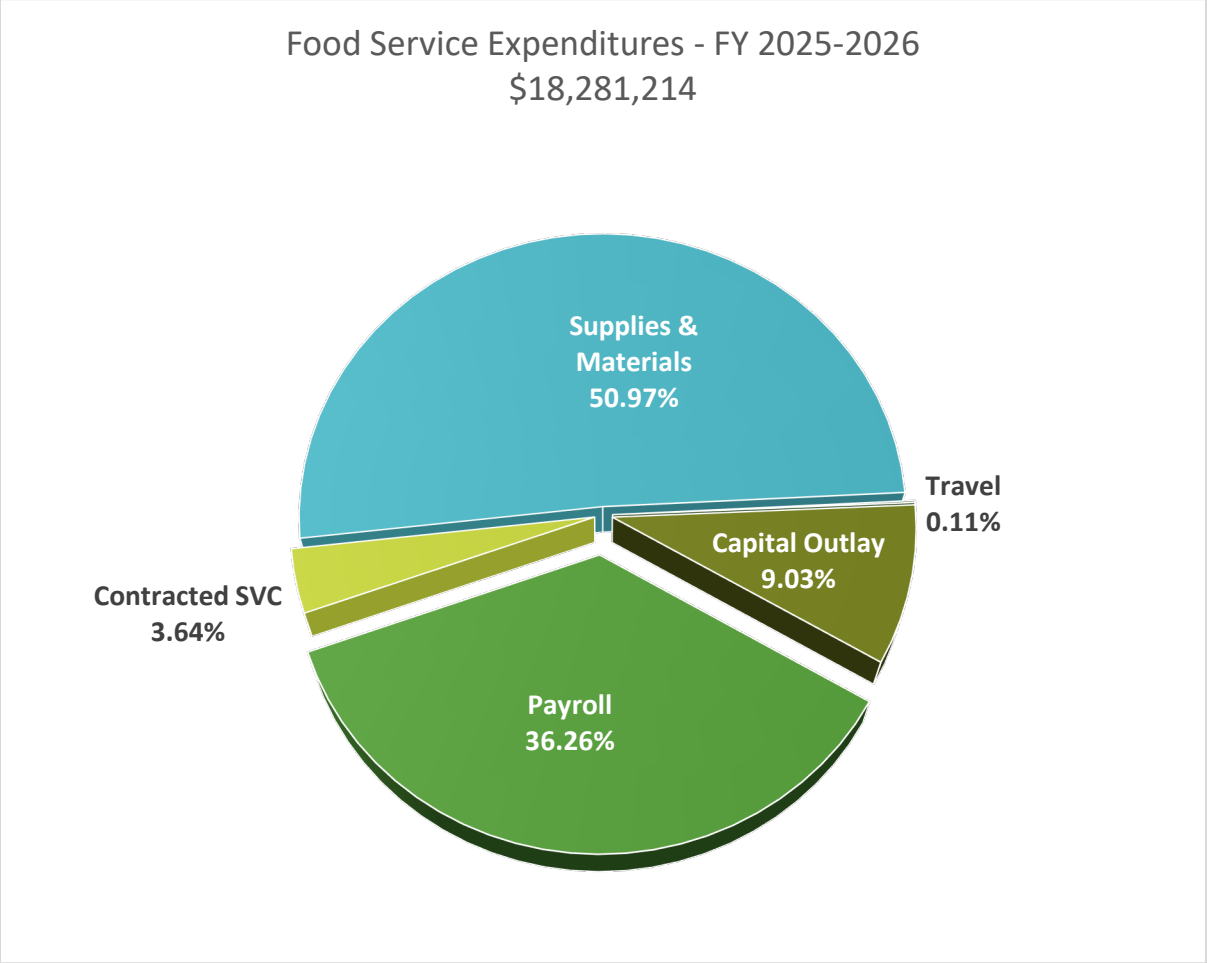


Food Service Fund
(Continued)

Expenditure Summary

The Food Service expenditure budget for 2025-2026 is $18,281,214. The budget is an increase of 1.5%, or $277,289 over the 2024-2025 projected final budgeted expenditures.

Food Service expenditures consist primarily of payroll (36.26%) and supplies and materials (50.97%). The majority of the supplies and materials budget consists of expenditures for food.



HEB ISD - Food Service Fund
Expenditure Budget by Function/Object
2024-2025 and 2025-2026

Current 2024-2025 Expenditure Budget

	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Capital Outlay *6600*	Total	Percent by Function
35 Food Service	5,687,440	537,000	9,880,216	21,500	1,792,000	17,918,156	99.52%
51 Plant Maint. (Utilities)	-	85,769	-	-	-	85,769	0.48%
Total	$ 5,687,440	$ 622,769	$ 9,880,216	$ 21,500	$ 1,792,000	$ 18,003,925	100.0%
Percent by Object	*31.59%*	*3.46%*	*54.88%*	*0.12%*	*9.95%*	*100.00%*	

2025-2026 Expenditure Budget

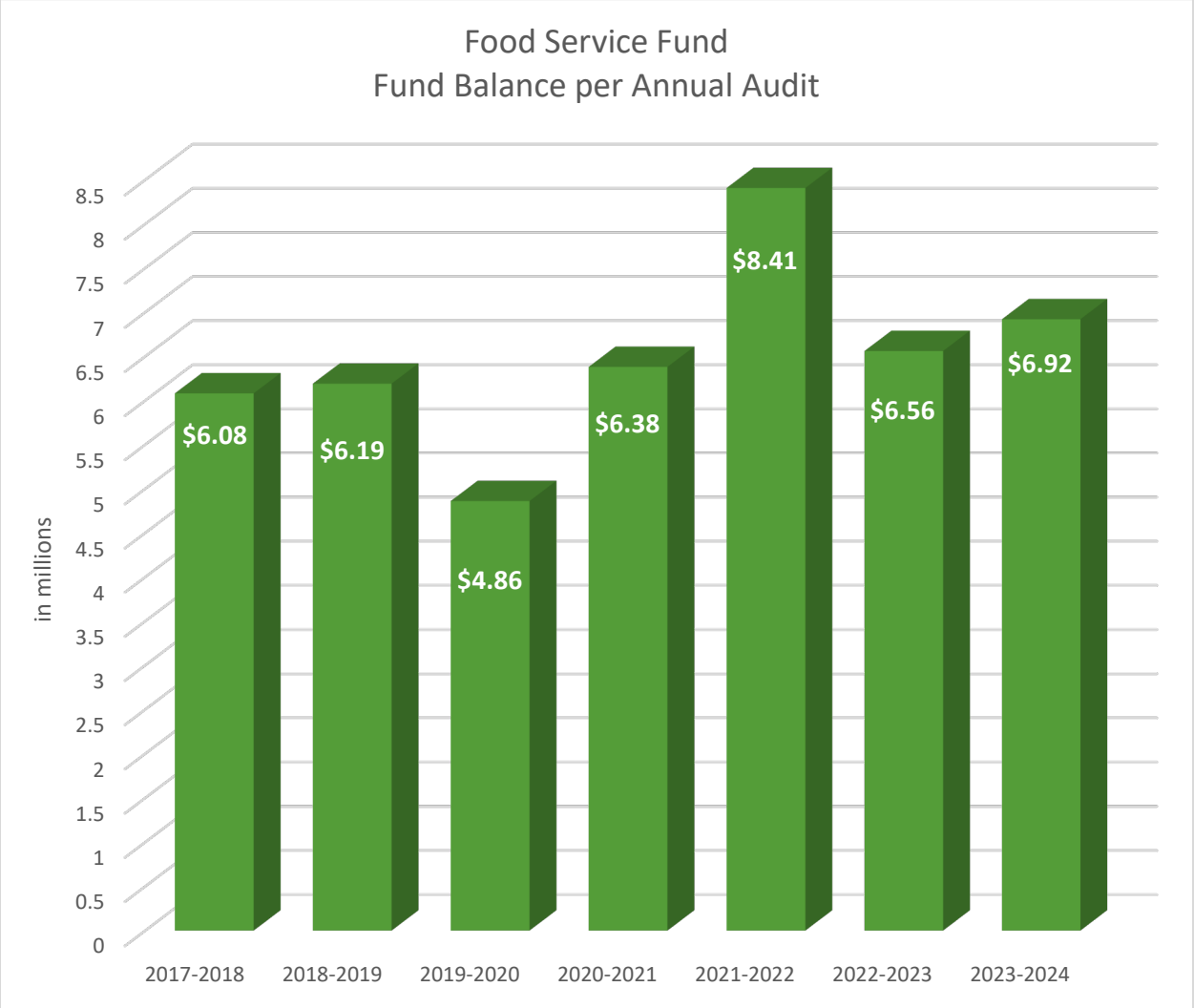
	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Capital Outlay *6600*	Total	Percent by Function
35 Food Service	6,627,858	580,000	9,317,587	20,000	1,650,000	18,195,445	99.53%
51 Plant Maint. (Utilities)	-	85,769	-	-	-	85,769	0.47%
Total	$ 6,627,858	$ 665,769	$ 9,317,587	$ 20,000	$ 1,650,000	$ 18,281,214	100.0%
Percent by Object	*36.26%*	*3.64%*	*50.97%*	*0.12%*	*9.03%*	*100.00%*	

Food Service Fund
(Continued)

Fund Balance Impact

Budgeted expenditures are equal to budgeted revenue in 2025-2026. There is no change to fund balance.

The fund balance for Food Service at the end of fiscal year 2023-2024 was $6,918,627, or 4.5 months of operating expenses.



Section VIII

Debt Service Fund

WE ARE HEB ISD
HURST-EULESS-BEDFORD

Hurst-Euless-Bedford ISD
2025-2026 Budget
Funds Requiring Adoption by the Board of Trustees
Debt Service Fund
August 11, 2025

	Debt Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 60,798,714	85.4%
5800 State Revenues	10,415,836	14.6%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	**$ 71,214,550**	**100.0%**
EXPENDITURES:		
11 Instruction	$ -	0.0%
12 Instructional Resources & Media	-	0.0%
13 Curriculum & Staff Development	-	0.0%
21 Instructional Leadership	-	0.0%
23 School Leadership	-	0.0%
31 Guidance/Counseling	-	0.0%
32 Social Work Services	-	0.0%
33 Health Services	-	0.0%
34 Student Transportation	-	0.0%
35 Food Service	-	0.0%
36 Co/Extra-Curricular	-	0.0%
41 General Administration	-	0.0%
51 Maintenance and Operations	-	0.0%
52 Security & Monitoring	-	0.0%
53 Data Processing	-	0.0%
61 Community Services	-	0.0%
71 Debt Service	77,214,550	100.0%
81 Facilities Acq/Constr.	-	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	-	0.0%
99 Intergovernmental Charges	-	0.0%
TOTAL EXPENDITURES	**$ 77,214,550**	**100.0%**
OTHER SOURCES:		
7900 Sale of Property	$ -	0.0%
7900 Transfer in from Other Funds	-	0.0%
TOTAL OTHER SOURCES	**$ -**	**0.0%**
OTHER USES:		
8900 Campus Computer Replacement	$ -	0.0%
8900 Transfer to Locally Defined Capital Project Fund	-	0.0%
TOTAL OTHER USES	**$ -**	**0.0%**
BUDGETED CHANGE IN FUND BALANCE	**$ (6,000,000)**	

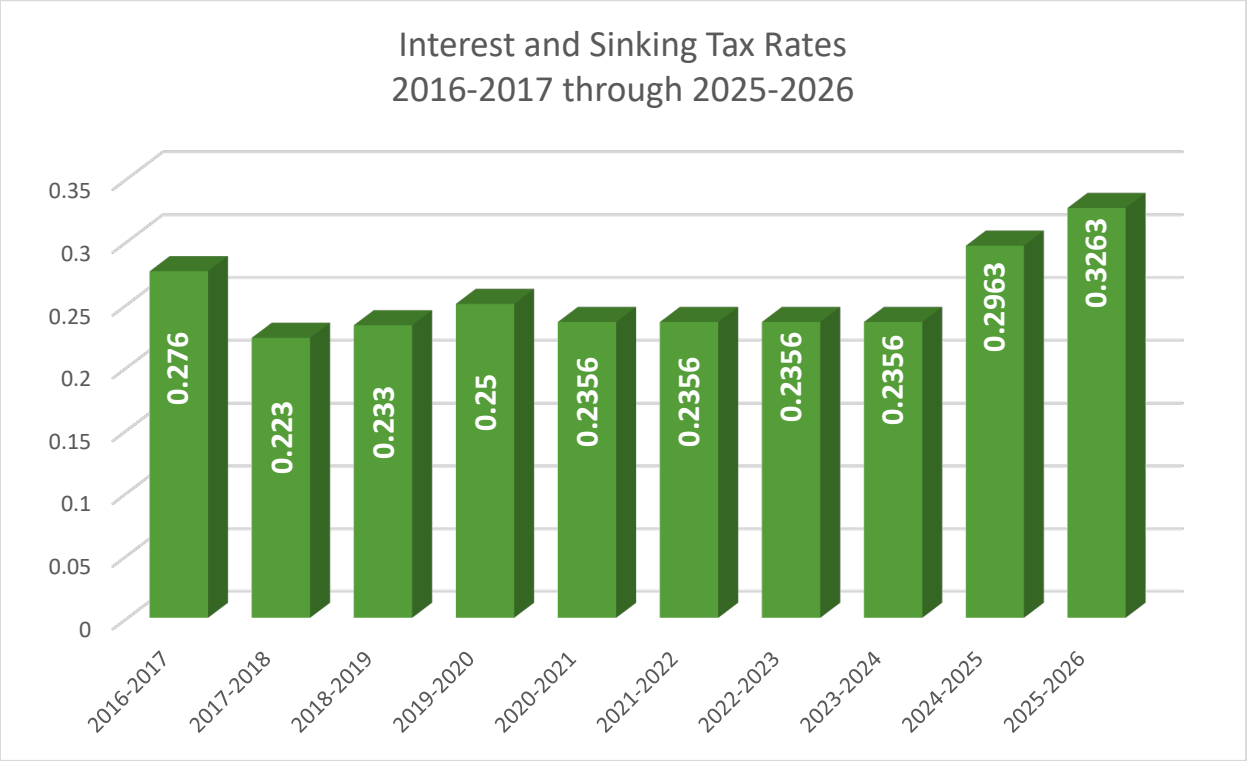
Debt Service Fund

The Debt Service Fund accounts for payments of principal, interest, and related fees on HEB ISD's general obligation bonds. Under Texas law, only these debt service payments can be charged to this fund.

Revenue Trends and Assumptions

Revenue for the Debt Service Fund comes primarily from local tax collections.

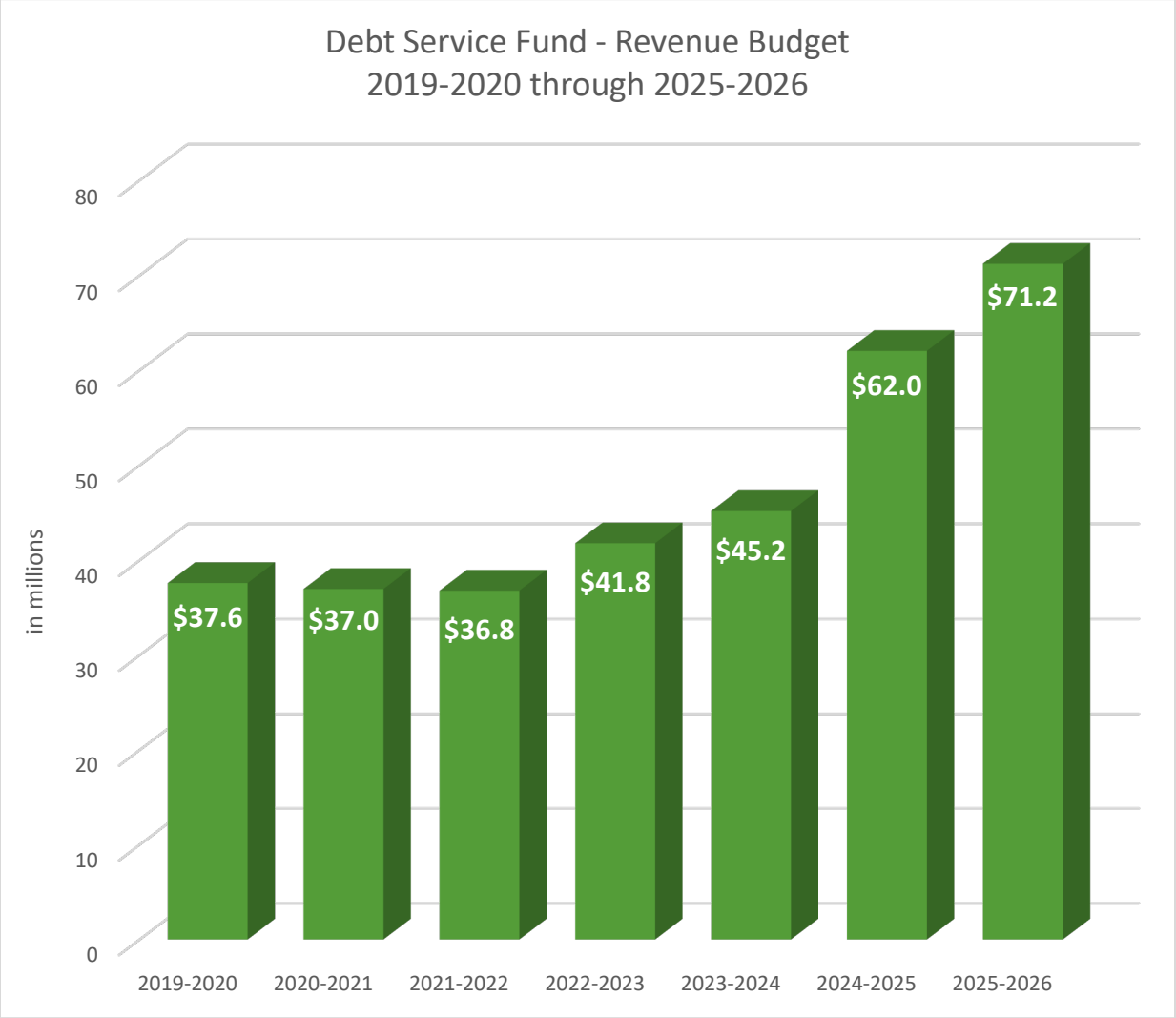
The HEB ISD Board of Trustees must adopt a tax rate to fund the district's principal and interest payments for fiscal year 2025-2026 for total outstanding bonds. This tax rate is the Interest and Sinking (I&S) tax rate.



Based on the I&S tax rate of $0.3263 per $100 in property valuation, HEB ISD expects to collect $60,491,214 in current year property taxes. With additional revenue, such as investment earnings, the district anticipates total revenue for the Debt Service Fund of $71,214,550.

The increase in the 2025-2026 I&S tax rate is due to a successful November 2023 bond election. In February 2024 the district issued the first $600 million in bonds from this election.

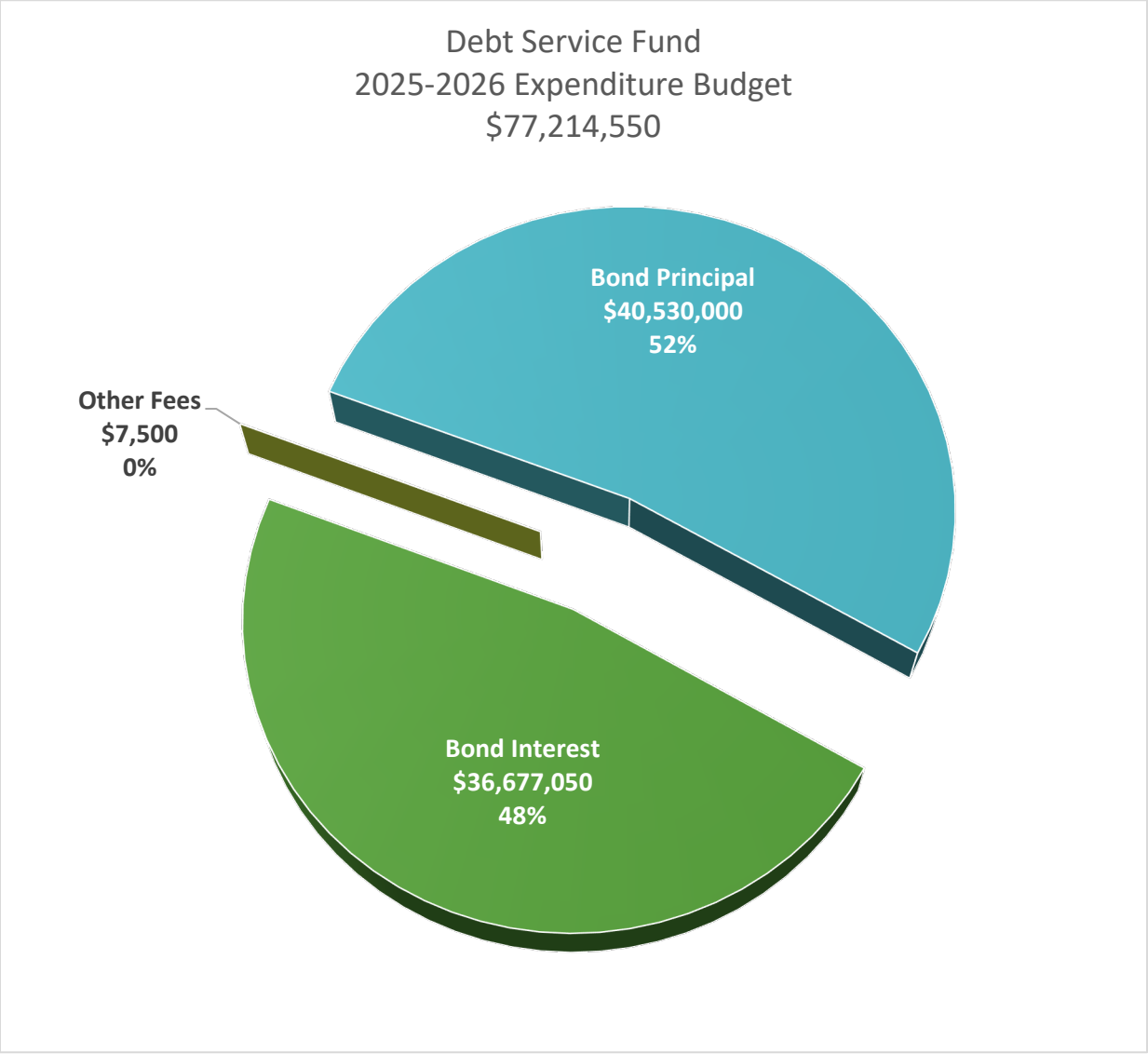
Debt Service Fund
(Continued)



Debt Service Fund
(Continued)

Expenditure Summary

The Debt Service Fund expenditure budget for 2025-2026 consists of $40,530,000 for bond principal payments, $36,677,050 for bond interest payments, and $7,500 for other debt fees. This total budget represents an increase of $15,173,250 from the original 2024-2025 budgeted expenditures.



Hurst-Euless-Bedford ISD
Bond Principal and Interest Payments
2025-2026

	Principal	*Interest*	*Total*
Unlimited Tax Refunding Bonds - Series 2017A	14,945,000.00	2,356,000.00	17,301,000.00
Unlimited Tax Refunding Bonds - Series 2017B	3,910,000.00	2,244,350.00	6,154,350.00
Unlimited Tax School Bldg Bonds - Series 2018	2,360,000.00	2,902,200.00	5,262,200.00
Unlimited Tax School Bldg Bonds - Series 2019	2,840,000.00	3,617,900.00	6,457,900.00
Unlimited Tax Refunding Bonds - Series 2021	920,000.00	114,400.00	1,034,400.00
Unlimited Tax School Bldg Bonds - Series 2024	15,555,000.00	25,442,200.00	40,997,200.00
Total Debt Requirement	***$ 40,530,000.00***	***$ 36,677,050.00***	***$ 77,207,050.00***

2025-2026 Budget:		
6511 Principal	$	40,530,000
6512 Interest	$	36,677,050
Subtotal	***$***	***77,207,050***
Defeasance	$	-
Fees	$	7,500
Total	***$***	***77,214,550***

2025-2026 Budget	$	77,214,550
2024-2025 Original Budget		62,041,300
Increase	***$***	***15,173,250***

Debt Service Fund
(Continued)

Fund Balance Impact

Budgeted revenue for 2025-2026 is $71,214,550 and budgeted expenditures is $77,214,550. This represents a deficit of $6,000,000. The fund balance for Debt Service at the end of fiscal year 2022-2023 was $24,248,707 or 31.4% of the district's annual debt requirement.

