

TIPPECANOE SCHOOL CORPORATION

2027 BUDGET



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

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

September 9, 2026

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

Dear Board of School Trustees:

The 2027 budget for the Tippecanoe School Corporation is presented herein. The Chief Financial Officer assumes responsibility for data accuracy and completeness. This budget presents the Tippecanoe School Corporation's financial and operational plan along with all necessary supplementary documentation.

The Tippecanoe School Corporation strategically budgets an annual spending plan in order to provide the best possible program for all students while prudently managing and allocating the Corporation's resources. The development and consideration of the 2027 Education, Debt Service, Operation, and Rainy Day Fund budgets were completed with a detailed and thorough review of all revenue and expenditure line items while maintaining the integrity of the TSC's mission statement, goals, and fiscal policies. Budget information on each individual fund is provided in this document.

I will be presenting the 2027 Budget in its entirety at the September 9, 2026 School Board meeting. In addition, the 2027-2029 Capital Projects and Acquisition Plan will be presented as well as the 2027-2038 Bus Replacement Plan. A hearing will be held for the full budget as well as the two plans. On September 9th, it will be recommended that the Board of School Trustees adopt the Capital Projects and Acquisition Plan and the Bus Replacement Plan as presented and advertised. The following month, it will be recommended that the Board of School Trustees adopt the Budget, Tax Levies, and Tax Rates for 2027 at the October 14, 2026 board meeting. At this time I present to you the 2027 budget for consideration.

Sincerely,

Amanda M. Brackett
Chief Financial Officer

TIPPECANOE SCHOOL CORPORATION

BOARD OF SCHOOL TRUSTEES



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

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

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

SUPERINTENDENT



Dr. Scott Hanback

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

BUSINESS DEPARTMENT



Amanda Brackett
Chief Financial Officer



Karmen Redinbo
Deputy Treasurer



Abby Anders
Payroll Manager



Stephanie Amador-Tribbett
Grants Manager



Anabel Sepulveda-Walters
Executive Secretary



Alicia Alberts
Payroll Specialist



Rachel Lansinger
Payroll/Accounting Specialist



Colleen Imhof
Payroll Specialist



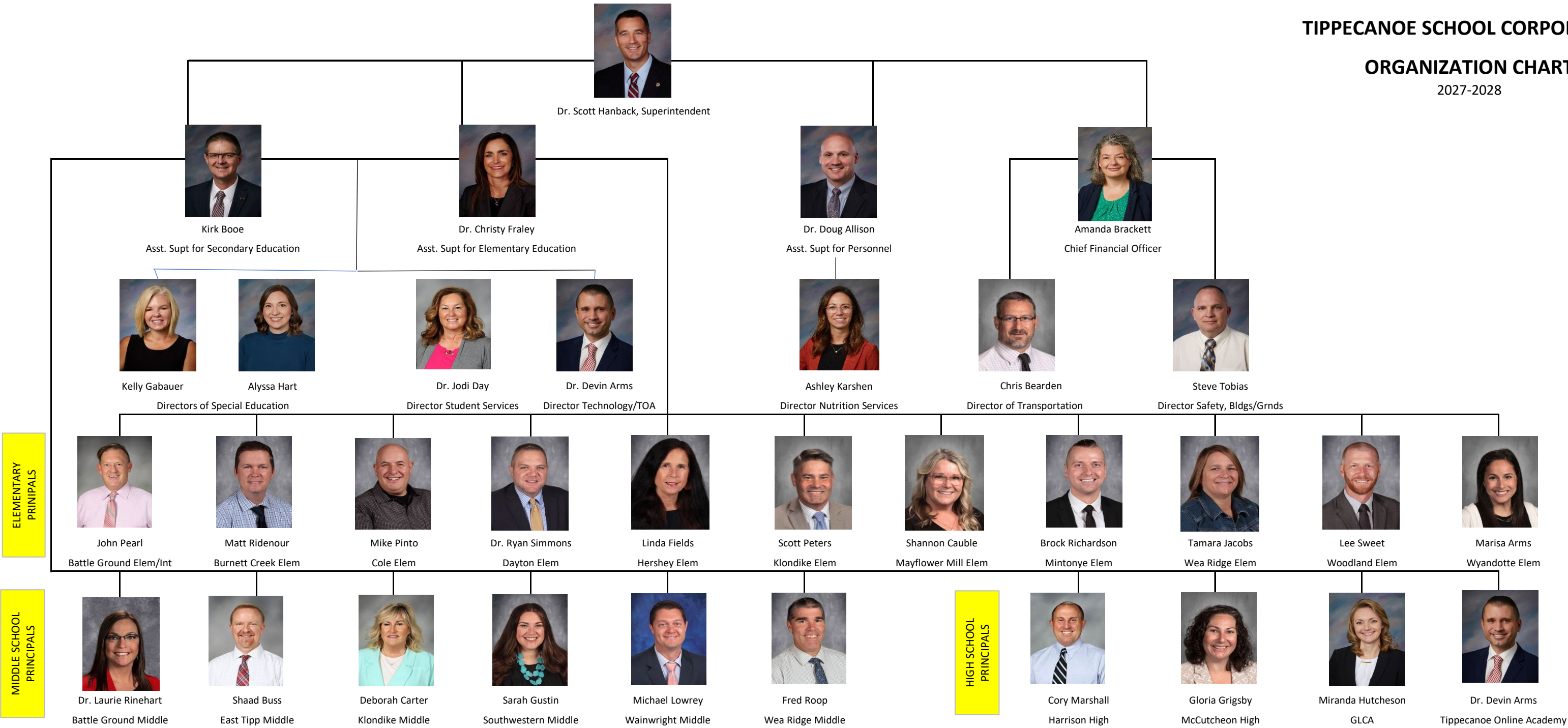
Karen Page
Accounts Payable Specialist



Diana Smith
Textbook/Accounts Specialist

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

TIPPECANOE SCHOOL CORPOR
ORGANIZATION CHART
2027-2028



Educational Community

The Tippecanoe School Corporation is a comprehensive K-12 public school corporation encompassing 437 square miles of Tippecanoe County, Indiana. The TSC operates three high schools (grades 9-12), six middle schools (grades 6-8), and 11 elementary schools (grades K-5), Alternative Learning Center, and Early Learning Center, as well as operates the community Career Center. The TSC services over 13,000 students and their families in the Lafayette area. We strive to engage and inspire our students to reach their academic potential in a safe environment that encourages confidence, competence, and a desire for learning.

Our Schools

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



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



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



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



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

MISSION STATEMENT

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

OUR COMMUNITY

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

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

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

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

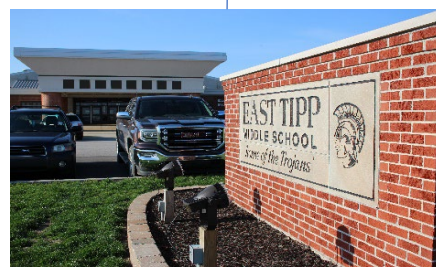
NORTHSIDE



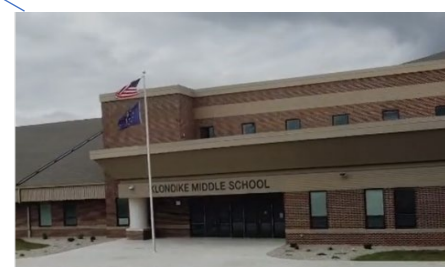
William Henry Harrison High School
5701 N 50 West
West Lafayette, IN 47906
Grades 9-12



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



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



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



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



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



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



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



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

SOUTHSIDE



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



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



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



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



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



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



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



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



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



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

District Financial Profile

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

The Tippecanoe School Corporation operates a budget of approximately \$230 million across all funds. We are funded primarily through the Indiana Department of Education Funding Formula (through the collection of Income of taxes) as well as through the levying of local property taxes.

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

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

The full report is contained in this budget book is for calendar year 2025. Calendar Year 2025 is the most recent fully completed year in which the fiscal indicators have been published.

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

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

Guide to Understanding the Budget

Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It may be presented independently from the full budget document, yet will still represent a full and complete picture of the Tippecanoe School Corporation's 2027 budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year(s).

Organizational

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

Financial

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

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

Informational

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

Other Budget Documents

Detailed Budgets

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

Program Budget

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

Budget Basics

What is a revised budget?

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

How are revenue and expenditures projected?

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

How are budgets developed each year?

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

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

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

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

Does the TSC realize savings from employee turnover?

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

What is a structurally balanced budget?

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

What reserves does the TSC have in its Education Fund?

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

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

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

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

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

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

What Our Community Needs to Know About School Budgets

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

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

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

- 1) Strategic Priorities** - Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting expectations to address these needs requires that the TSC allocate resources both thoughtfully and efficiently. We aim to align our planning activities with our Board Goals. This ensures that we are spending the funds and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover our needs.
- 2) State and Federal Mandates** - The Tippecanoe School Corporation must comply with state and federal mandates, which significantly impact districtwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school corporations.
- 3) Technology** - Training students on all levels of technology remains a priority as such skills have become synonymous with student success in the 21st century. The pandemic demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- 4) Enrollment and Student Needs** - The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations. In addition to staffing and supply needs enrollment growth causes the need for additional classroom space in our buildings.
- 5) Changes in Staffing** - Programmatic priorities, technology initiatives, and enrollment all may impact staffing. The changing workforce has also led to changes in staffing and labor workforce needed.
- 6) Employee Compensation** - Tippecanoe School Corporation is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. The TSC is committed to increasing competitiveness of salaries and benefits for all employees by offering market-competitive compensation packages. Since the pandemic, due to the labor shortages, it has been necessary to look at various incentive programs for recruitment.

**FISCAL INDICATORS
ALL FUNDS
FINANCE REPORT**

CALENDAR YEAR 2024





TIPPECANOE SCHOOL CORPORATION

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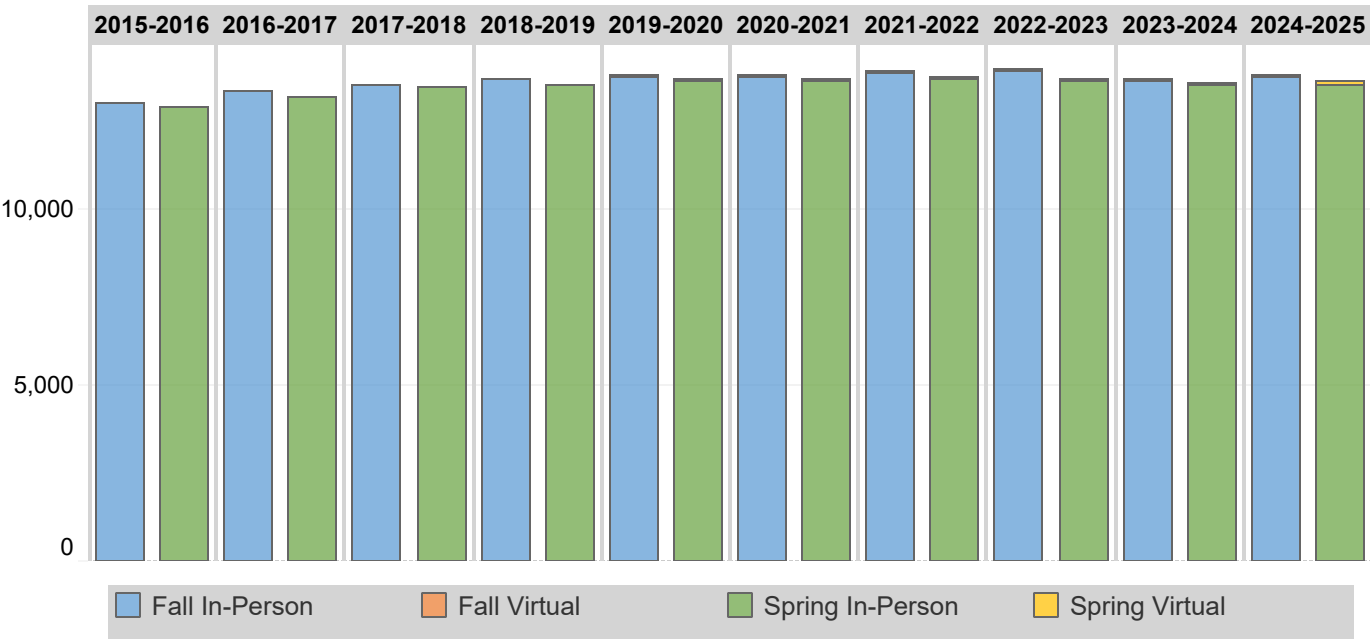
21 Elston Rd, Lafayette, IN, 47909

<http://www.tsc.k12.in.us/>

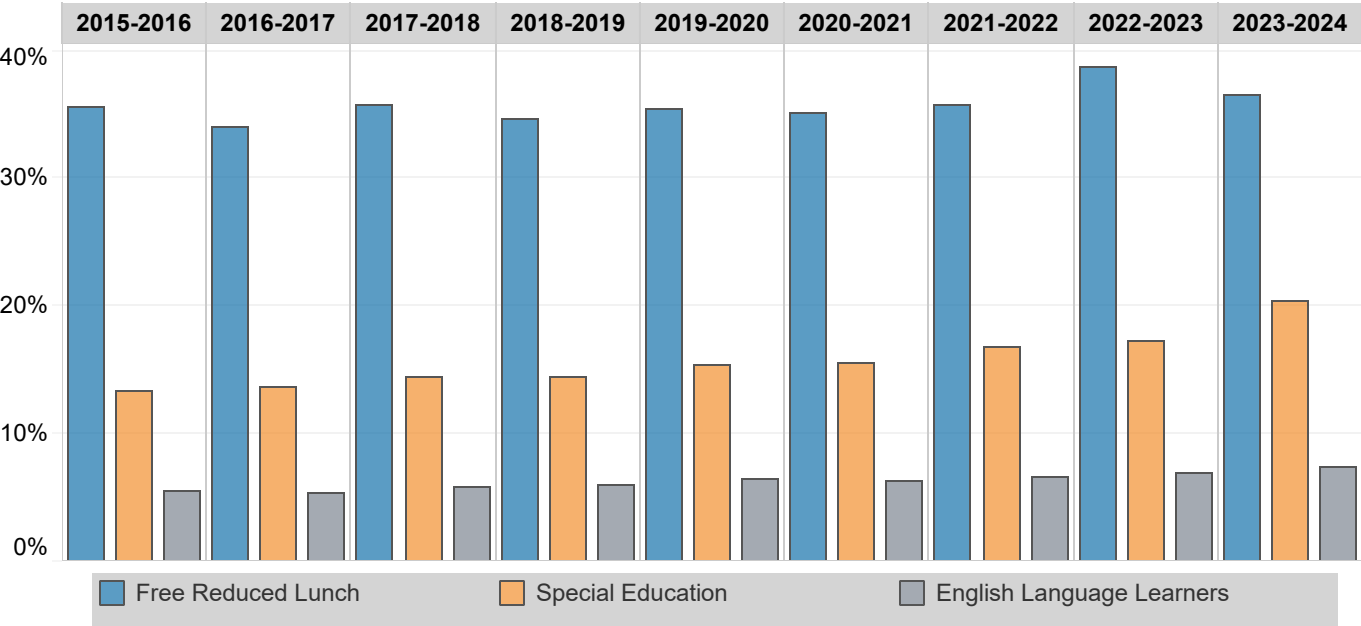
School audit reports can be found [HERE](#)

2024-25 Fall Student Count (ADM):	2025 Net Assessed Value:	Estimated Population
13,823.2	\$6,944,537,003	99,082

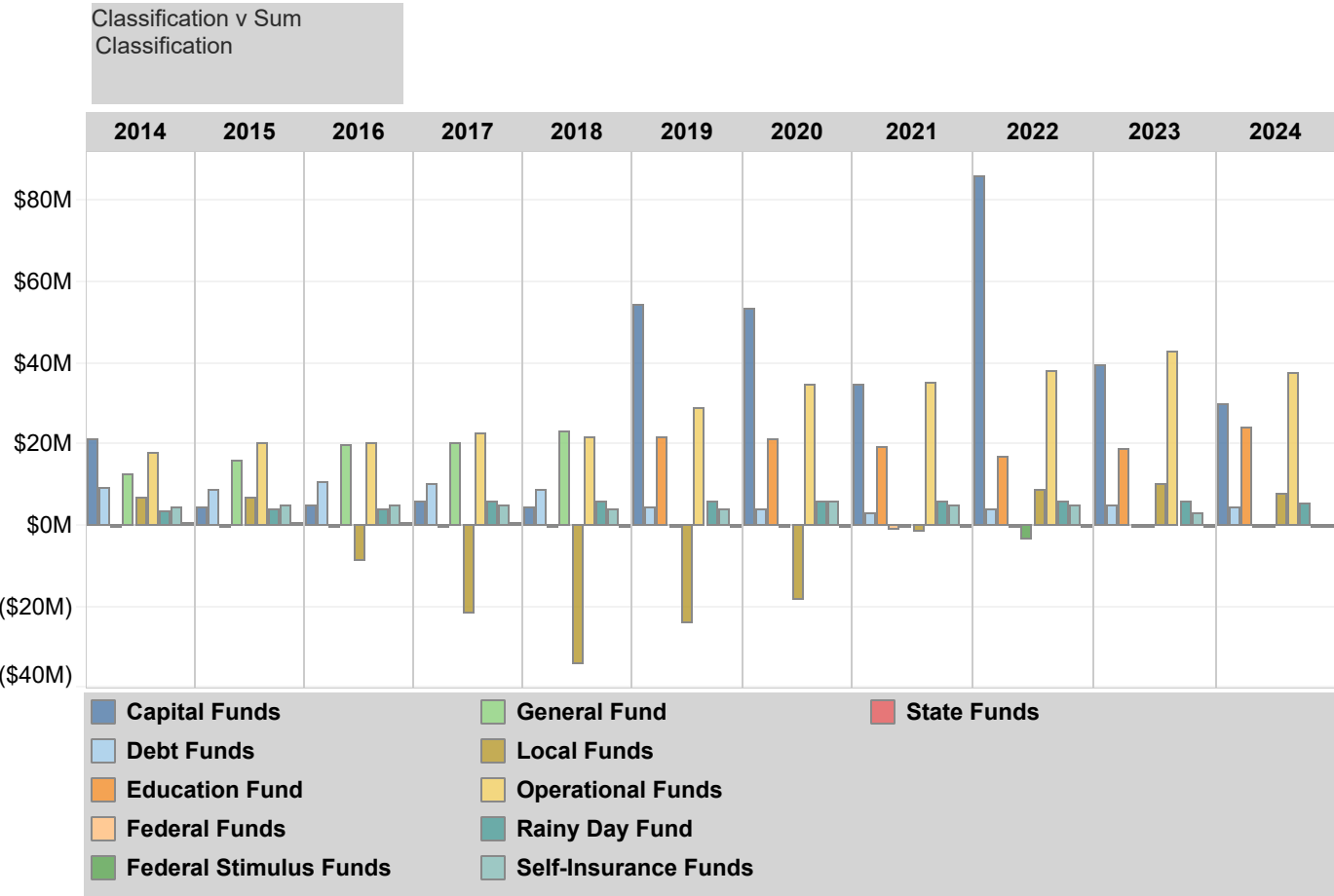
Average Daily Membership



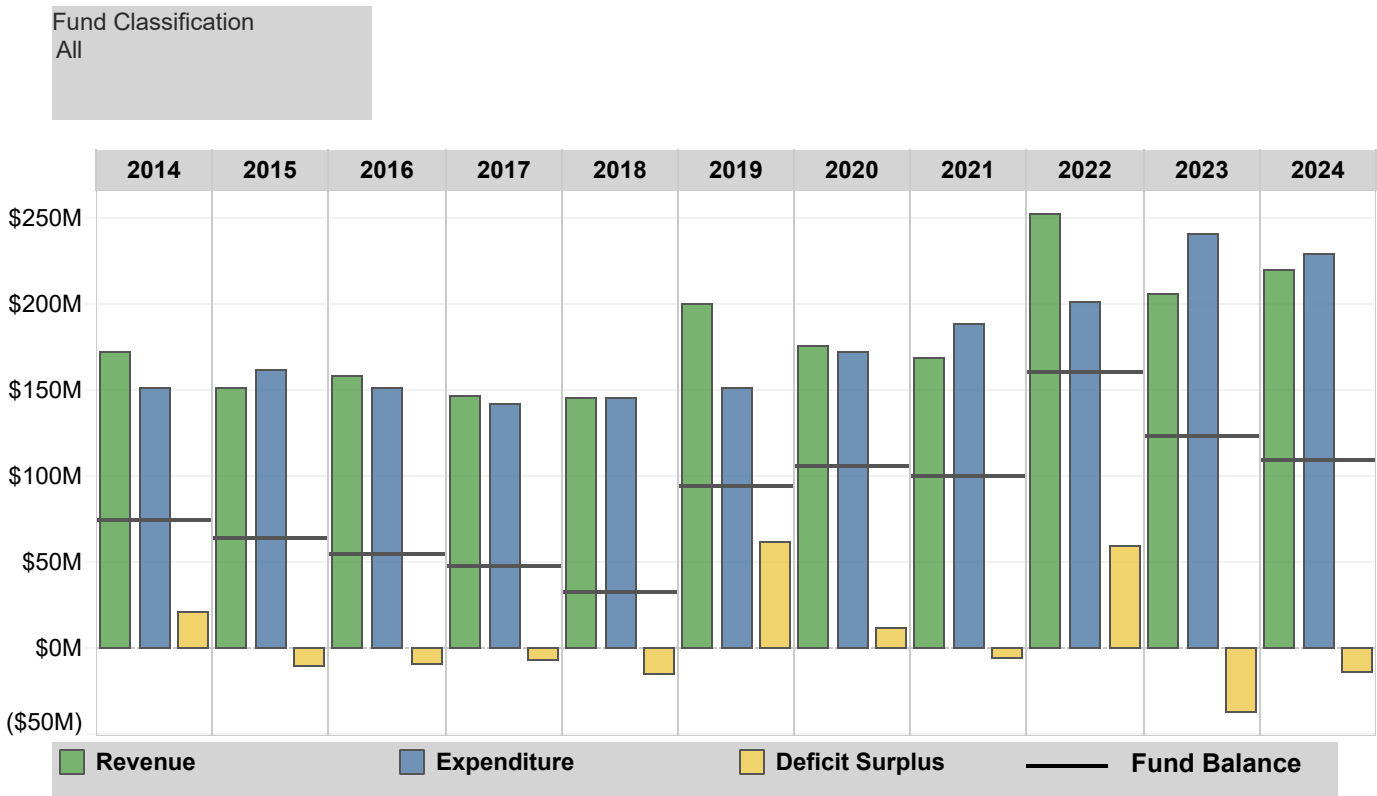
Demographics



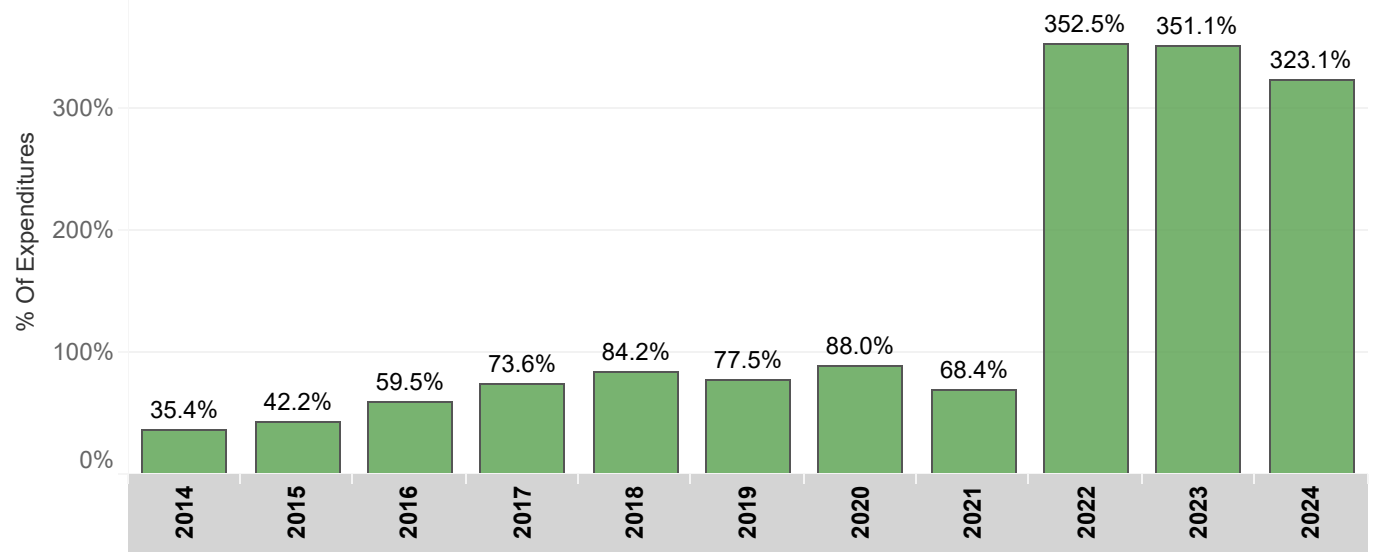
Fund Balances



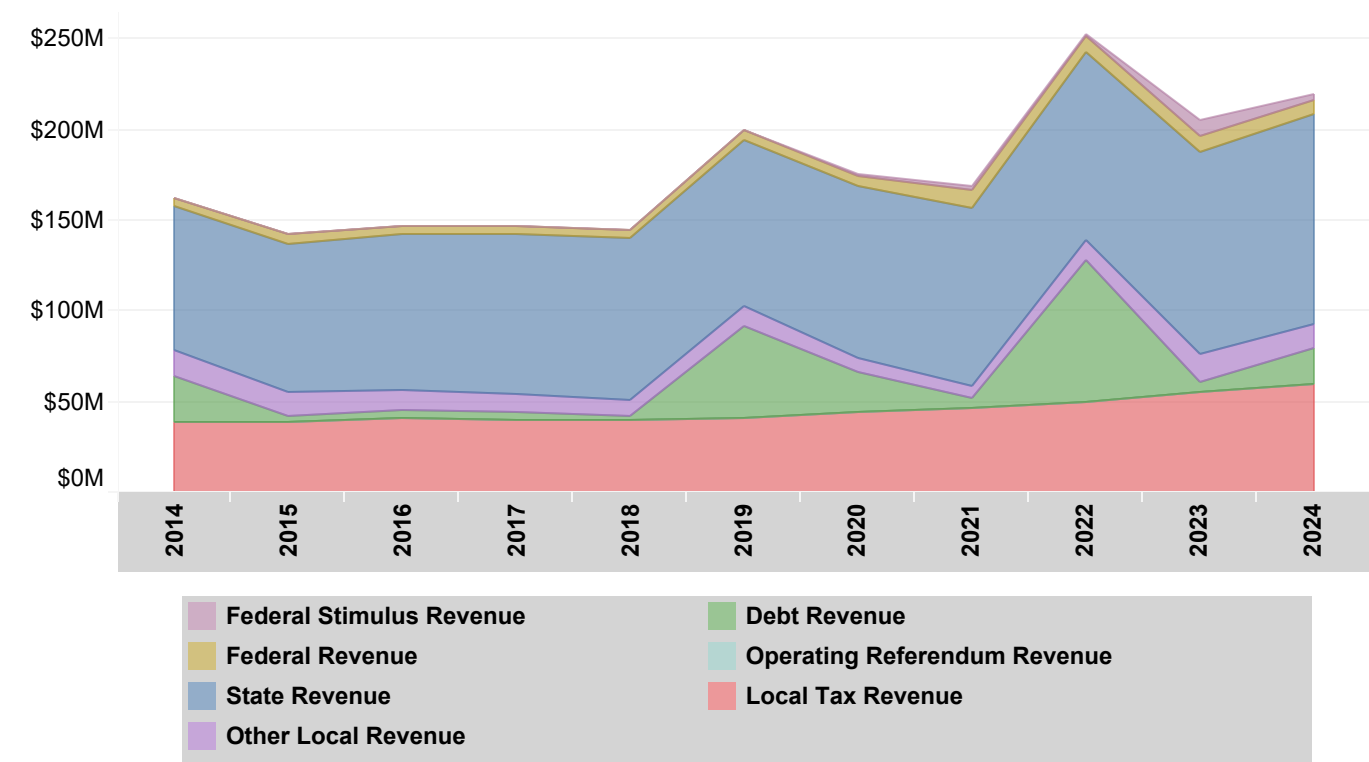
Annual Deficit / Surplus



Fund Balance as a Percent of Expenditures

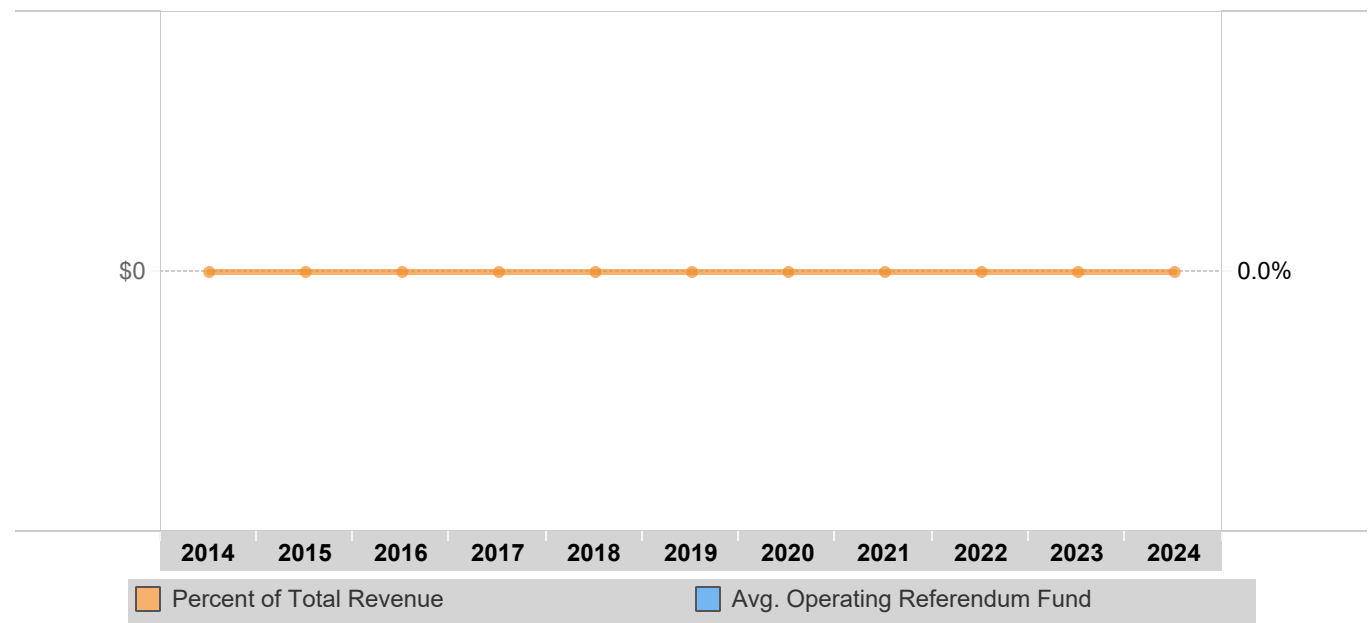


Revenue by Type

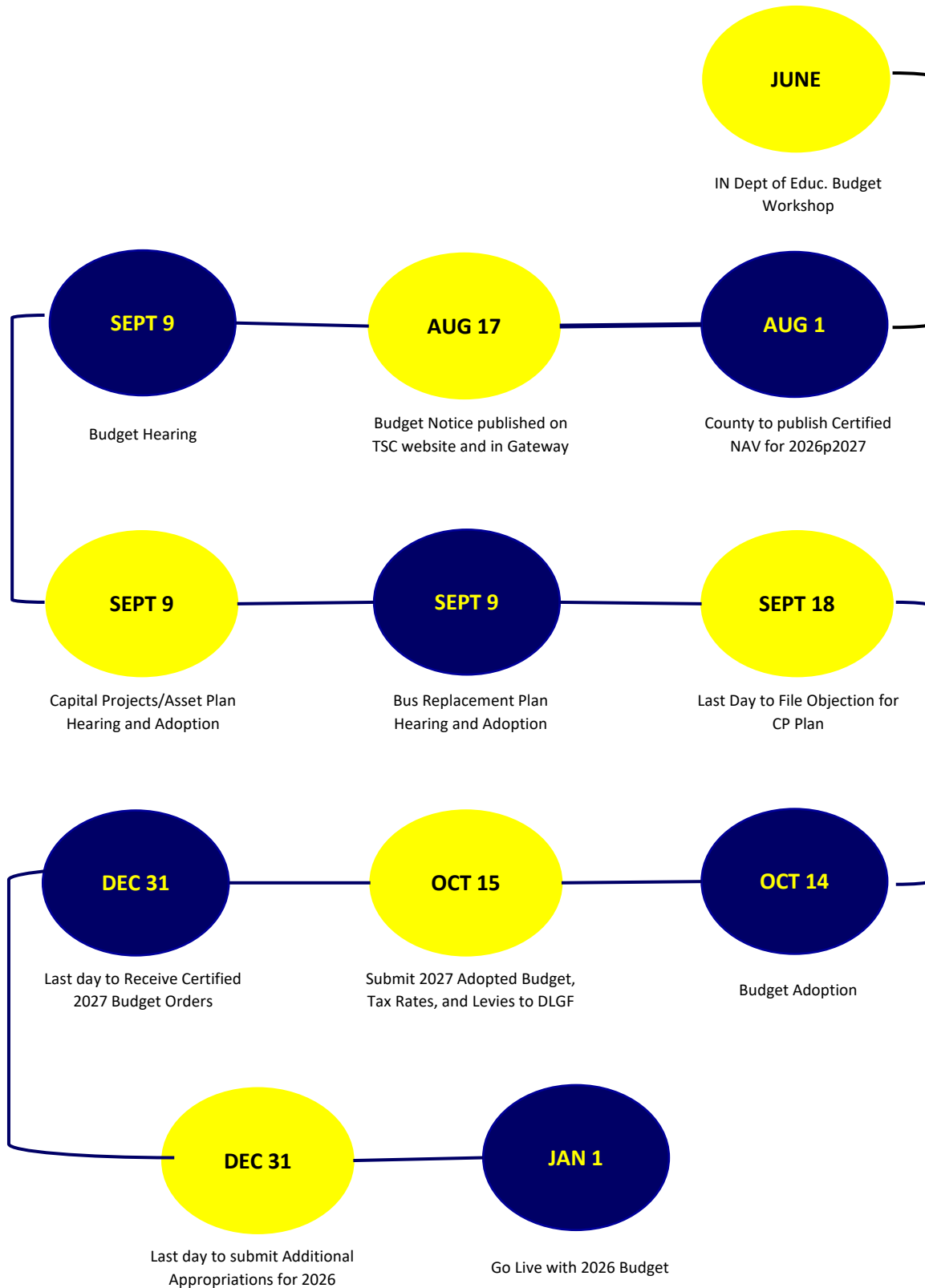


Operating Referendum Revenue

Fund Classification
All



2027 BUDGETING ROADMAP



2027 Budget Assumptions

<u>Object Category Description</u>	<u>Percentage Change</u>	<u>Dollar Change</u>
(110) Wages - Teacher	\$1,500 (Step plus \$500 to Compensation Table)	\$ 1,383,000.00
(110) - Wages - Administration	1% to Corporation Factor	\$ 60,000.00
(120) - Wages - Classified	Step plus 1% Increase	\$ 700,000.00
(211, 214, 215, 216, 225, 241, 243, 245) FICA, PERF, TRF, Work Comp, 401a, LTD, 403b	1.6% Inc. to TRF; applicable % inc to remaining	\$ 800,000.00
Additional Staff for Special Education		\$ 6,268,151.00
(411) Water/Sewer	12% increase	\$ 76,000.00
(412) Garbage Removal	6% Increase -	\$ 31,000.00
(520) - Liability Insurance	10% Increase	\$ 313,220.00
(531) Telephone	6% Increase -	\$ 7,400.00
(560) WLCSC Transfer Tuition	Remove	\$ (1,200,000.00)
(560) Transfer Tuition - GLASS	Remove	\$ (5,951,540.00)
(622) Natural Gas/Propane	10% Increase	\$ 55,000.00
(625) Electricity	10% Increase	\$ 301,002.00
Circuit Breaker	8% Increase	\$ 4,238,500.00
		\$ 7,081,733.00

Other Assumptions:

ADM Loss of 229 Students in Fall 2027; Loss of 229 Students in Spring of 2028

All other student counts remain the same from the 2025-2026 school year.

BUDGET OVERVIEW

The recommended budget for the Tippecanoe School Corporation for 2027 reflects the needs and priorities of the school district. The procedures to build a budget begins with receiving of input from the various constituents of the district – teachers, administrators, and community patrons. If these needs are congruent with the established goals and priorities of the Board of Trustees, we then explore our ability to receive revenue to fund the budget. The product of those efforts is what is contained in the following pages.

The process for approval of the budget requires the publication of the proposed budget, the holding of a public hearing on the budget, and finally the adoption of the approved budget prior to the 1st of November. All anticipated receipts and expenditures of Tippecanoe School Corporation for calendar year 2027 must be planned and approved by the Board of School Trustees and the Department of Local Government Finance. The majority of the expenditures of the Corporation are categorized and paid from the following major funds:

The **Education Fund** serves to account for all regular instructional receipts and expenditures in nature. Salaries and Fringe Benefits (including costs covering summer school and the special education cooperative) comprise of approximately 80% of the Education Fund expenditures, while Supplies, Equipment, and other Career Tech account for 4% of this budget. The remainder of the Education Fund addresses needs for purchased services that cannot be obtained through the Operations Fund. A monthly transfer not to exceed 15% of total Education Fund Revenue is transferred to the Operations Fund to support these expenditures. This transfer makes up the remaining 13% of the total Education Fund budget. The Education Fund is not supported by a local property tax levy and its greatest source of revenue is state support as determined by the State Funding Formula.

The **Debt Service Fund** provides for repayment of corporation debts. Semi-annual lease rental payments are due in 2027 for school buildings Harrison High, Klondike Elementary and Middle, Mintonye Elementary, Mayflower Mill Elementary, and Southwestern Middle. These payments will total \$24.9 million. In the event we need to borrow a tax anticipation warrant interest to be paid on tax anticipation warrants, \$250,000 has been budgeted for next year. Payments for Tippecanoe School Corporation outstanding General Obligation bonds are \$15.9 million. In addition, for debt that may be anticipated in 2027 there is an additional \$2.5 million. Finally, as a protection against potential revenue shortfalls, TSC is seeking to have \$4.1 million on hand to cover the cost of debt payments during the first six months of 2027.

The **Operations Fund** has been established to provide for capital expenditures such as the purchase and repair of equipment, purchase and repair of computer hardware and software, and the remodeling and replacement of various buildings. In addition, the Operations Fund provides for the expenses related to the non-instructional operations of the district, such as personnel and business office, superintendent, custodial and transportation needs. Operations expenses that were once part of the General fund account for 57% of the total budget. What

used to be Capital Projects account for 12% (including utility expenses), Transportation accounts for 26% and Bus Replacement accounts for 5%. Receipts for this fund come primarily from tax revenues as well as monthly transfers from the Education fund. The Operations Fund is subject to a maximum property tax levy. The Department of Local Government Finance uses a statewide calculation to determine the percentage increase to the Operations property tax levy annually. The maximum growth quotient for the Operations Fund Levy is limited to 7.8% for 2027. The quotient is determined by using the average of the past 6 years of non-farm personal income growth.

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

2027 PROPOSED BUDGET BY OBJECT

Listed below is a comprehensive description of the 2027 Education Fund and Operation Fund Budget by program and by objects. It should furnish a good overview as to our expected expenditures for the year.

The sources of funds to support the 2027 budget are shown on the next page along with actual 2022-2025 receipts as well as 2026 anticipated revenues. It should be noted that the 2025 and 2026 amounts are only estimates at this time due to variables. Unknown data such as our 2026-2027 pupil counts, the amount of excise and financial institutions taxes collected, and changes in assessed valuation are all factors used in the calculation of revenue.

It is important that school districts be cautious in advertising its tax-supported budgets. The advertised property tax levy divided by one-hundredth of the assessed valuation provides the advertised property tax rate. The advertised tax levy and rate of each fund may remain the same or be reduced during the budget process. It is particularly important in planning a budget that levies and rates be advertised sufficiently high in order to protect the district when estimated data is used. The Department of Local Government Finance will reduce the advertised levies and rates as necessary. The final page of this booklet provides a comparison of both the advertised and approved rates and levies over the past few years. In addition, the 2027 advertised rates and levies along with projected actual amounts are provided.

EDUCATION FUND

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
11000	Regular Programs	Personal Services (100/200 Objects)	62,119,679
		Supplies (600 Objects)	537,441
		Services and Charges (300/400/500 Objects)	546,681
		Capital Outlay (700 objects)	-
			63,203,801
12000	Special Programs	Personal Services (100/200 Objects)	20,149,080
		Supplies (600 Objects)	80,951
		Services and Charges (300/400/500 Objects)	307,449
		Capital Outlay (700 objects)	-
			20,537,480
14000	Summer School Programs	Personal Services (100/200 Objects)	594,805
		Supplies (600 Objects)	2,500
		Services and Charges (300/400/500 Objects)	40,000
		Capital Outlay (700 objects)	-
			637,305
16000	Remediation Programs	Personal Services (100/200 Objects)	1,335,973
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			1,335,973
17000	Payments to Other Gov't Units	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	3,710,000
		Capital Outlay (700 objects)	-
			3,710,000
21000	Support Services - Students	Personal Services (100/200 Objects)	11,201,839
		Supplies (600 Objects)	152,664
		Services and Charges (300/400/500 Objects)	1,406,001
		Capital Outlay (700 objects)	-
			12,760,504
22000	Support Services - Instruction	Personal Services (100/200 Objects)	4,646,852

Supplies (600 Objects)	660,480
Services and Charges (300/400/500 Objects)	282,134
Capital Outlay (700 objects)	226,992
	<u>5,816,458</u>

24000 Support Services - School Administration

Personal Services (100/200 Objects)	8,592,911
Supplies (600 Objects)	22,312
Services and Charges (300/400/500 Objects)	174,192
Capital Outlay (700 objects)	-
	<u>8,789,415</u>

25000 Central Office

Personal Services (100/200 Objects)	87,066
Supplies (600 Objects)	96,600
Services and Charges (300/400/500 Objects)	131,860
Capital Outlay (700 objects)	3,500,000
	<u>3,815,526</u>

33000 Community Service Operations

Personal Services (100/200 Objects)	1,741,966
Supplies (600 Objects)	-
Services and Charges (300/400/500 Objects)	45,808
Capital Outlay (700 objects)	-
	<u>1,787,774</u>

Personal Services (100/200 Objects)	110,470,171
Supplies (600 Objects)	1,552,948
Services and Charges (300/400/500 Objects)	6,644,125
Capital Outlay (700 objects)	3,726,992
Education to Operations Fund Transfer	16,000,000
	<u><u>138,394,236</u></u>

TOTAL EDUCATION FUND

DEBT SERVICE

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
51000	Principal of Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	16,680,498
			<u>16,680,498</u>
52000	Interest on Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	2,068,136
			<u>2,068,136</u>
53000	Lease Rental	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	24,887,000
			<u>24,887,000</u>
54000	Advancements and Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	2,500
			<u>2,500</u>
59000	Other Debt Service Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	-
			<u>-</u>
		Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	43,638,134
			<u>43,638,134</u>
	TOTAL DEBT SERVICE		<u><u>43,638,134</u></u>

OPERATIONS FUND

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
23000	Support Services - General Administration	Personal Services (100/200 Objects)	706,192
		Supplies (600 Objects)	51,375
		Services and Charges (300/400/500 Objects)	368,825
		Capital Outlay (700 objects)	-
			1,126,392
25000	Central Office	Personal Services (100/200 Objects)	2,788,723
		Supplies (600 Objects)	772,623
		Services and Charges (300/400/500 Objects)	408,639
		Capital Outlay (700 objects)	-
			3,969,985
26100	Building/Grounds Service Area Direction	Personal Services (100/200 Objects)	474,891
		Supplies (600 Objects)	2,850
		Services and Charges (300/400/500 Objects)	14,895
		Capital Outlay (700 objects)	-
			492,636
26200	Maintenance of Buildings	Personal Services (100/200 Objects)	7,620,052
		Supplies (600 Objects)	4,358,485
		Services and Charges (300/400/500 Objects)	3,986,342
		Capital Outlay (700 objects)	-
			15,964,879
26300	Maintenance of Land	Personal Services (100/200 Objects)	106,303
		Supplies (600 Objects)	44,632
		Services and Charges (300/400/500 Objects)	896,818
		Capital Outlay (700 objects)	-
			1,047,753
26400	Maintenance of Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	69,645
		Capital Outlay (700 objects)	-
			69,645
26500	Maintenance of Vehicles - non Buses	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	10,000
		Services and Charges (300/400/500 Objects)	13,000
		Capital Outlay (700 objects)	-
			23,000
26600	Security Services	Personal Services (100/200 Objects)	123,792
		Supplies (600 Objects)	8,402
		Services and Charges (300/400/500 Objects)	358,710
		Capital Outlay (700 objects)	-
			490,904
26700	Liability Insurance	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	2,299,720
		Capital Outlay (700 objects)	-
			2,299,720

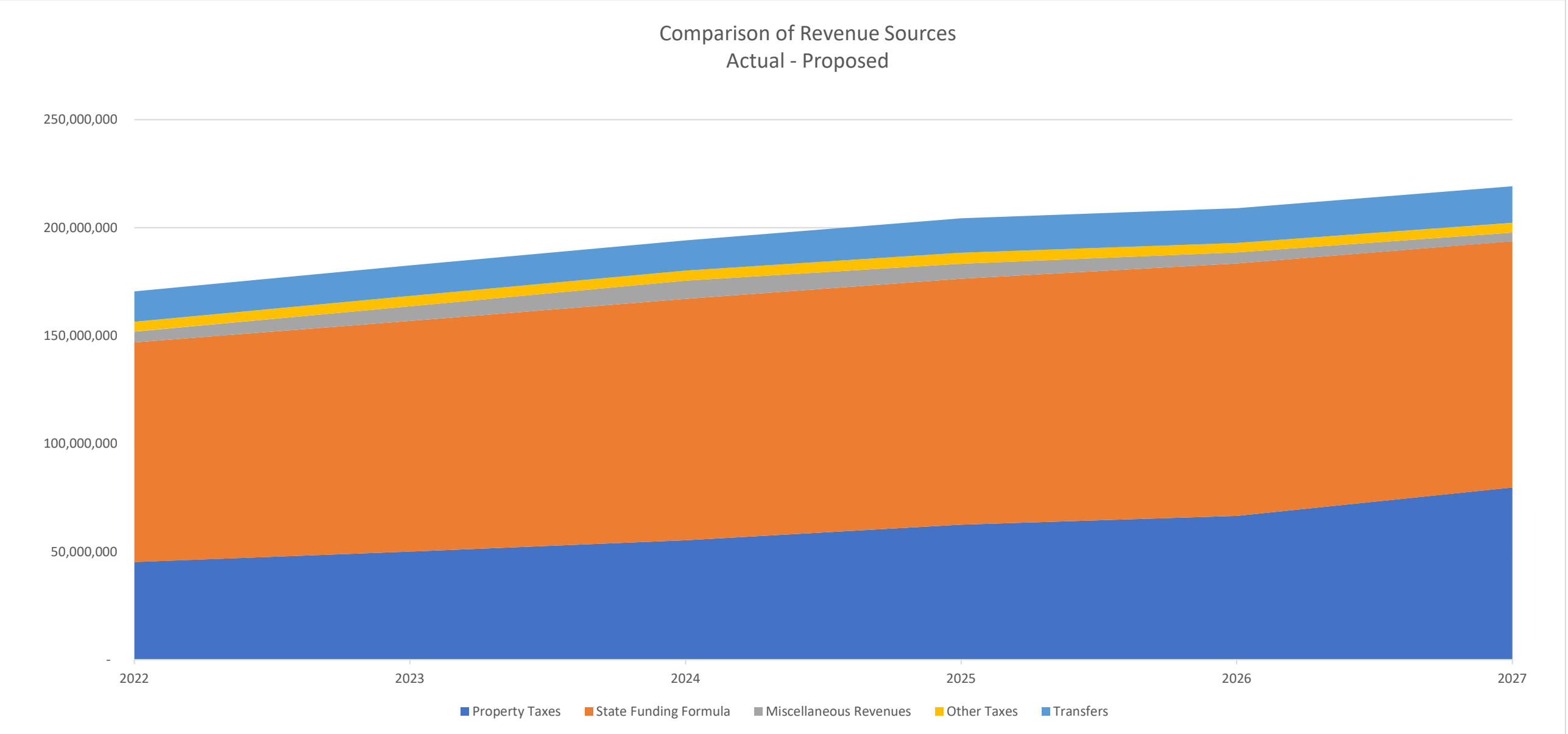
27000	Student Transportation	Personal Services (100/200 Objects)	10,430,563
		Supplies (600 Objects)	1,969,900
		Services and Charges (300/400/500 Objects)	1,150,478
		Capital Outlay (700 objects)	2,830,000
			<u>16,380,941</u>
31000	Food Service Operation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	125,000
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			<u>125,000</u>
41000	Land Acquisition and Development	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	1,728,000
			<u>1,728,000</u>
43000	Professional Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	200,000
		Capital Outlay (700 objects)	-
			<u>200,000</u>
45100	Building Acquisition, Construction, & Improvement	Personal Services (100/200 Objects)	173,668
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	3,395
		Capital Outlay (700 objects)	5,000,000
			<u>5,177,063</u>
45300	Skilled Crafts	Personal Services (100/200 Objects)	1,343,728
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	13,400
		Capital Outlay (700 objects)	-
			<u>1,357,128</u>
45400	Sports Facilities	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	55,205
		Services and Charges (300/400/500 Objects)	92,677
		Capital Outlay (700 objects)	-
			<u>147,882</u>
46000	Purchase of Moveable Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	1,816,736
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	594,040
			<u>2,410,776</u>
49000	Emergency Allocation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	35,700
		Services and Charges (300/400/500 Objects)	14,300
		Capital Outlay (700 objects)	-
			<u>50,000</u>
		Personal Services (100/200 Objects)	23,767,912
		Supplies (600 Objects)	9,250,908
		Services and Charges (300/400/500 Objects)	9,890,844
		Capital Outlay (700 objects)	10,152,040
			<u>53,061,704</u>
	TOTAL CAPITAL PROJECTS		

RAINY DAY

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
11000	Instructional Programs	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
21000	Support Services - Students	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
22000	Support Services - Instruction	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
23000	Support Services - General Administration	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
25000	Central Office	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	5,372,919
		Capital Outlay (700 objects)	-
			5,372,919
26600	Security Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
47000	Moveable Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
		Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	5,372,919
		Capital Outlay (700 objects)	-
			5,372,919
	TOTAL RAINY DAY		
		Personal Services (100/200 Objects)	134,238,083
		Supplies (600 Objects)	10,803,856
		Services and Charges (300/400/500 Objects)	21,907,888
		Capital Outlay (700 objects)	13,879,032
		Debt Service	43,638,134
		Education to Operations Fund Transfer	16,000,000
	GRAND TOTAL OF ALL FUNDS		
			240,466,993

REVENUE COMPARISONS

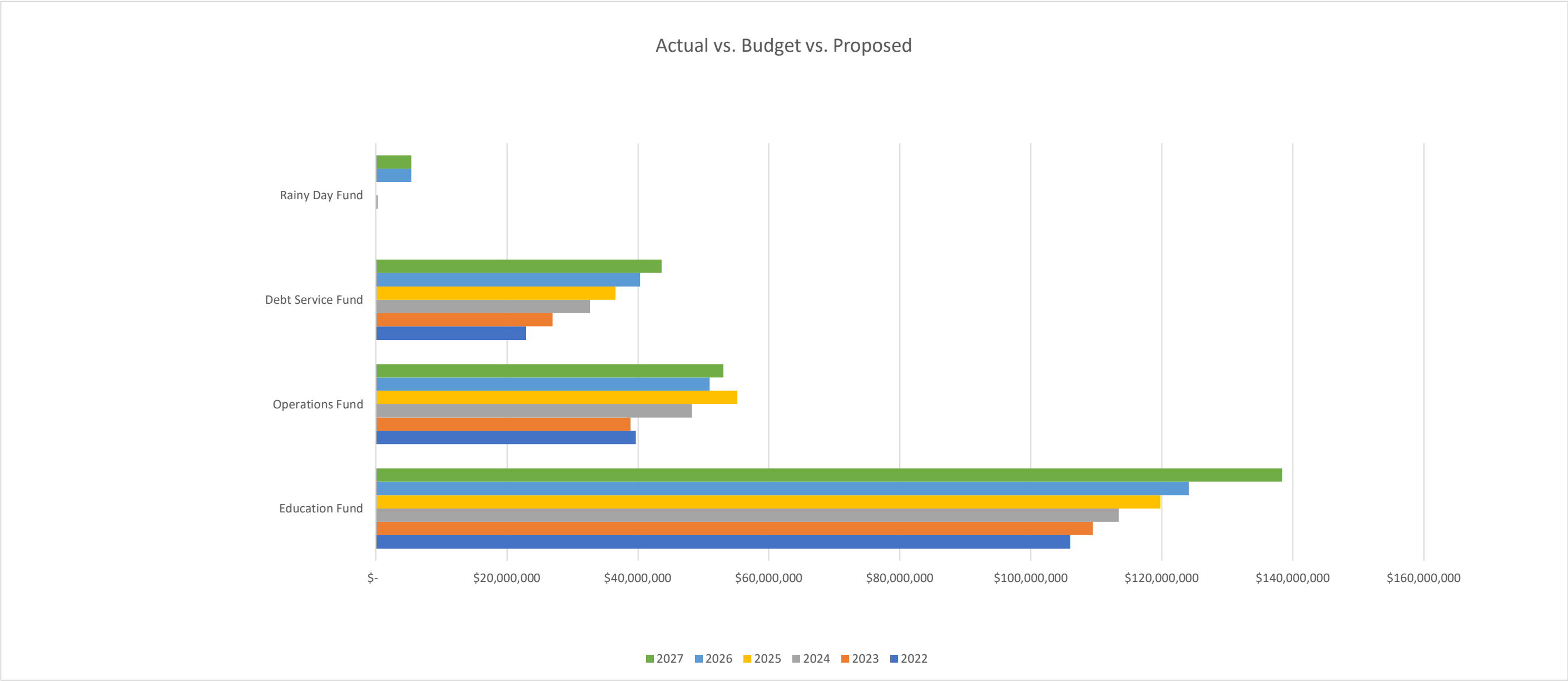
	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Anticipated	2027 Proposed	Change From 2026 to 2027	
<u>Education Fund</u>								
State Basic Grant	101,750,559	106,843,670	111,682,477	113,873,729	116,852,601	114,021,922	(2,830,679)	-2.65%
Transfer Tuition	194,937	283,417	255,615	248,604	-	-	-	0.00%
Other Local Revenue	1,741,525	4,195,049	6,939,714	5,024,803	4,150,000	3,200,000	(950,000)	-22.65%
Other:	-	-	-	-	-	-	-	
<u>Education Fund Total</u>	\$ 103,687,021	\$ 111,322,136	\$ 118,877,806	\$ 119,147,136	\$ 121,002,601	\$ 117,221,922	\$ (3,780,679)	-3.40%
<u>Debt Service Fund</u>								
Property Taxes	\$ 21,820,322	\$ 25,488,536	\$ 29,794,438	\$ 34,053,515	\$ 36,714,846	\$ 47,479,084	\$ 10,764,238	42.23%
License Excise Tax	1,992,173	2,237,196	2,368,249	2,580,978	2,288,018	-	\$ (2,288,018)	-102.27%
Financial Institution Tax	2,146	1,947	1,714	1,345	-	-	\$ -	0.00%
Commercial Vehicle Excise Tax	135,232	148,266	155,632	155,601	-	-	\$ -	0.00%
Miscellaneous	-	-	-	-	-	-	\$ -	
<u>Debt Service Total</u>	\$ 23,949,873	\$ 27,875,945	\$ 32,320,033	\$ 36,791,439	\$ 39,002,864	\$ 47,479,084	\$ 8,476,220	30.41%
<u>Operations Fund</u>								
Property Taxes	\$ 23,306,460	\$ 24,521,441	\$ 25,487,735	\$ 28,365,750	\$ 29,879,517	\$ 32,213,353	\$ 2,333,836	9.52%
License Excise Tax	2,211,340	2,236,697	2,079,777	2,207,921	1,862,050	4,194,891	2,332,841	104.30%
Financial Institution Tax	2,382	1,947	1,505	1,136	2,274	2,409	135	6.93%
Commercial Vehicle Excise Tax	150,109	148,233	136,675	131,367	286,968	278,258	(8,710)	-5.88%
Miscellaneous	3,092,644	2,294,489	1,252,959	1,693,480	897,500	775,000	(122,500)	-5.34%
Transfers from Education Fund	14,049,591	14,049,591	13,957,360	16,000,000	16,000,000	17,000,000	1,000,000	7.12%
Transfers from CPF/Transportation/Bus Replacement Funds	-	-	-	-	-	-	-	
<u>Operations Fund Total</u>	\$ 42,812,527	\$ 43,252,398	\$ 42,916,011	\$ 48,399,654	\$ 48,928,309	\$ 54,463,911	\$ 5,535,602	12.80%
<u>Rainy Day Fund</u>								
Property Taxes	-	-	-	-	-	-	-	
Financial Institutions Tax	-	-	-	-	-	-	-	
License Excise Tax	-	-	-	-	-	-	-	
Commercial Vehicle Excise Tax	-	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	
<u>Rainy Day Fund</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Budget Revenue	\$ 155,572,748	\$ 170,449,420	\$ 194,113,850	\$ 204,338,229	\$ 208,933,774	\$ 219,164,917	\$ 10,231,143	6.00%



EXPENDITURE COMPARISONS

		2022	2023	2024	2025	2026	2027	Change From	
		Actual*	Actual*	Actual*	Actual*	Budget**	Proposed	2026 to 2027	
Education Fund									
11000	Instruction - Regular Programs	\$ 51,790,041	53,394,945	54,009,760	54,734,959	56,385,744	63,203,801	\$ 6,818,057	12.09%
12000	Instruction - Special Programs	13,317,202	12,475,896	14,560,995	16,055,211	19,968,597	20,537,480	\$ 568,883	2.85%
14000	Summer School Programs	617,354	654,313	704,052	639,398	42,500	637,305	\$ 594,805	1399.54%
16000	Remediaton Programs	520,910	667,764	1,034,144	1,156,742	1,308,246	1,335,973	\$ 27,727	2.12%
17000	Payment to Other Gov't Units in State	6,810,825	8,541,942	7,763,344	6,323,797	2,200,000	1,210,000	\$ (990,000)	-45.00%
21000	Support Services - Students	4,801,757	5,387,736	5,818,720	6,446,968	7,903,318	12,760,504	\$ 4,857,186	61.46%
22000	Support Services - Instruction	4,960,175	4,805,856	4,774,989	5,078,112	5,757,616	5,816,458	\$ 58,842	1.02%
24000	School Administration	7,438,156	7,703,303	8,058,593	8,268,948	8,538,081	8,789,415	\$ 251,334	2.94%
25000	Central Services	173,144	174,216	125,991	1,746,684	3,636,810	3,815,526	\$ 178,716	4.91%
30000	Non-Instructional Services	1,515,302	1,592,895	1,632,912	1,735,124	1,772,484	1,787,774	\$ 15,290	0.86%
	Transfer to GLCA	-	-	963,595	1,562,715	2,000,000	2,500,000	\$ 500,000	25.00%
	Transfer to Operations Fund	14,049,591	14,049,591	13,957,360	16,000,000	14,591,562	16,000,000	\$ 1,408,438	9.65%
Education Fund Total		\$ 105,994,456	\$ 109,448,457	\$ 113,404,454	\$ 119,748,658	\$ 124,104,958	\$ 138,394,236	\$ 14,289,278	11.51%
Operations Fund									
23000	Support Services - General Administration	\$ 1,014,244	\$ 1,186,995	\$ 1,056,356	\$ 1,041,362	\$ 1,061,214	\$ 1,126,392	\$ 65,178	6.14%
25000	Central Services	\$ 3,644,895	\$ 3,616,749	\$ 3,913,906	\$ 4,304,925	\$ 10,657,644	\$ 3,969,985	\$ (6,687,659)	-62.75%
26000	Operation/Maintenance of Facilities	\$ 13,517,872	\$ 13,573,426	\$ 15,541,666	\$ 16,737,845	\$ 19,422,180	\$ 20,388,537	\$ 966,357	4.98%
27000	Student Transportation	\$ 10,587,418	\$ 11,890,344	\$ 13,694,981	\$ 14,420,200	\$ 15,619,710	\$ 16,380,941	\$ 761,231	4.87%
30000	Non-Instructional Services	\$ -	\$ 53,828	\$ 45,064	\$ 92,664	\$ 125,000	\$ 125,000	\$ -	0.00%
41000	Land Acquisition and Development	\$ 2,843,175	\$ 1,823,273	\$ 658,613	\$ 383,807	\$ 1,728,000	\$ 1,728,000	\$ -	0.00%
43000	Professional Services	\$ -	\$ 14,890	\$ 83,676	\$ 117,813	\$ -	\$ 200,000	\$ 200,000	#DIV/0!
45100	Bldg Acq/Construction/Improvements	\$ 6,538,965	\$ 3,655,392	\$ 10,929,808	\$ 15,471,134	\$ 336,672	\$ 5,177,063	\$ 4,840,391	1437.72%
45200	Energy Savings	\$ 102,000	\$ 104,229	\$ 107,256	\$ 106,793	\$ 4,800	\$ -	\$ (4,800)	-100.00%
45300	Skilled Crafts	\$ 1,158,874	\$ 1,207,325	\$ 1,254,352	\$ 1,238,245	\$ 1,304,716	\$ 1,357,128	\$ 52,412	4.02%
45400	Sports Facilities	\$ 181,834	\$ 82,522	\$ 162,589	\$ 120,264	\$ 147,882	\$ 147,882	\$ -	0.00%
46000	Purchase of Mobile or Fixed Equipment	\$ -	\$ 1,660,325	\$ 728,013	\$ 1,031,520	\$ 503,736	\$ 2,410,776	\$ 1,907,040	378.58%
49000	Emergency Allocation	\$ 105,005	\$ 1,370	\$ 51,989	\$ 91,725	\$ 50,000	\$ 50,000	\$ -	0.00%
Operations Fund Total		\$ 39,694,282	\$ 38,870,668	\$ 48,228,268	\$ 55,158,297	\$ 50,961,554	\$ 53,061,704	\$ 2,100,150	4.12%
Debt Service Fund		\$ 22,893,650	\$ 26,990,746	\$ 32,658,049	\$ 36,552,192	\$ 40,345,000	\$ 43,638,134	\$ 3,293,134	8.16%
Rainy Day Fund		\$ -	\$ 80,005	\$ 282,564	\$ 39,720	\$ 5,387,198	\$ 5,372,919	\$ (14,279)	-0.27%
Total Budget Expenditures		\$ 168,582,389	\$ 175,389,876	\$ 194,573,335	\$ 211,498,867	\$ 220,798,710	\$ 240,466,993	\$ 19,668,283	8.91%

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



TAX LEVY/RATE COMPARISONS

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

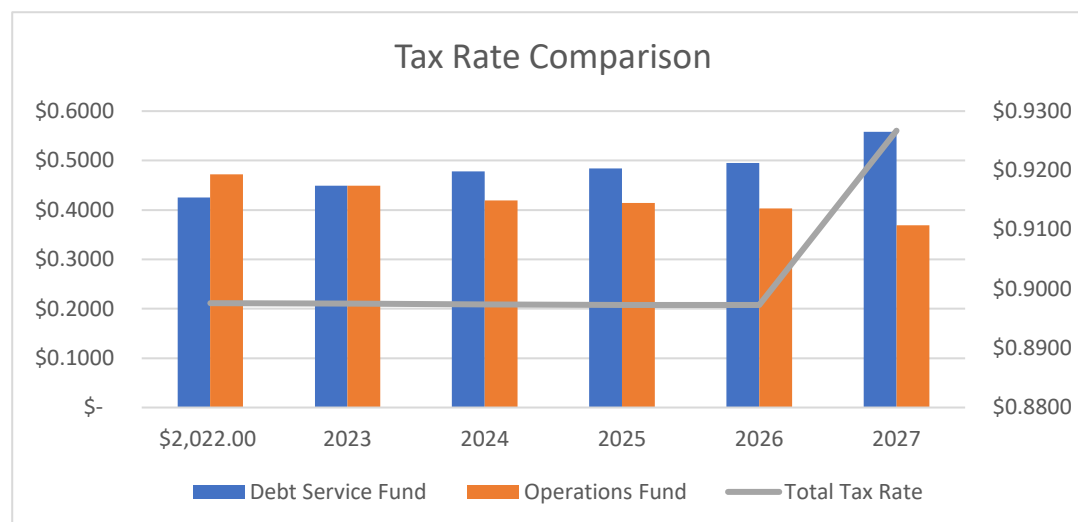
	2023 Advertised (AV = 5,500,000,000)		2023 Actual (AV = 5,610,862,361)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	32,915,421	0.5943	25,181,550	0.4488
Operations Fund	32,000,000	0.5652	25,175,939	0.4487
Total	64,915,421	1.1595	50,357,489	0.8975

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

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

	2026 Advertised (AV = 6,200,000,000)		2026 Actual (AV = 7,421,638,625)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	37,239,118	0.6006	36,714,846	0.4947
Operations Fund	32,041,878	0.5168	29,879,517	0.4026
Total	69,280,996	1.1174	66,594,363	0.8973

	2027 Advertised (AV = 5,937,310,900)		2027 Estimated (AV = 7,325,982,353)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	49,981,833	0.8418	40,882,885	0.5581
Operations Fund	35,313,353	0.5948	27,000,000	0.3686
Total	85,295,186	1.4366	67,882,885	0.9267



FY27 (2026-2027 School Year) Tuition Support Worksheet

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

SECTION A - ADM 2026-2027

IC 20-43-4-1 and 2

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

1 Fall 2026 Non-Virtual ADM	13,234.02
2 Fall 2026 Virtual ADM	126.00
3 Total Fall 2026 ADM (add Section A, Line 1 plus Line 2)	13,360.02
4 Spring 2027 Non-Virtual ADM	13,040.02
5 Spring 2027 Virtual ADM	126.00
6 Total Spring 2027 ADM (add Section A, Line 4 plus Line 5)	13,166.02

SECTION B - BASIC GRANT

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

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

Foundation

1 FY 2026-2027 Foundation Amount (\$7071) multiplied by Section A, Line 1 Fall 2023 Non-Virtual ADM (13234.02) divided by 2	\$	46,788,877.71
2 FY 2026-2027 Foundation Amount (\$7071) multiplied by .85	\$	6,010.35
3 Section B, Line 2 (\$6010.35) multiplied by Section A, Line 2 Fall 2026 Virtual ADM (126) divided by 2	\$	378,652.05
4 Section B, Line 1 (\$46788877.71) plus Section B, Line 3 (\$378652.05)	\$	47,167,529.76
5 FY 2026-2027 Foundation Amount (\$7071) multiplied by Section A, Line 4 Spring 2024 Non-Virtual ADM (13040.02) divided by 2	\$	46,102,990.71
6 FY 2026-2027 Foundation Amount (\$7071) multiplied by .85	\$	6,010.35
7 Section B, Line 6 (\$6010.35) multiplied by Section A, Line 5 Fall Virtual ADM (126) divided by 2	\$	378,652.05
8 Section B, Line 5 (\$46102990.71) plus Section B, Line 7 (\$378652.05)	\$	46,481,642.76
9 Section B, Line 4 (\$47167529.76) plus Section B, Line 8 (\$46481642.76)		
	FY 27 Foundation Total	\$ 93,649,172.52

Complexity

10 October 2024, percent of SNAP, TANF, or Foster Care students (0.1071)		0.1071
11 Section B, Line 10 (0.1071 multiplied by FY 2026-2027 (\$4015)	\$	430.01
12 Section B, Line 11 (\$430.01) multiplied by Fall 2026 Total ADM, Section A, Line 3 (13360.02) divided by 2	\$	2,872,471.10
13 Section B, Line 11 (\$430.01) multiplied by Spring 2027 Total ADM, Section A, Line 6 (13166.02) divided by 2	\$	2,830,760.13
14 Section B, Line 12 (\$2872471.1) plus Section B, Line 13 (\$2830760.13)		
	FY 27 Complexity Total	\$ 5,703,231.23
15 Section B, Line 9 Foundation Total (\$93649172.52) plus Section B, Line 14 Complexity Total (\$5703231.23)	FY 27 Basic Grant Amount	\$ 99,352,403.75

SECTION C - ACADEMIC PERFORMANCE GRANT

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

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

Honors

1 No of Core 40 Academic Honors designation in 2025-2026 and did not receive SNAP, TANF, or Foster assistance (317) multiplied by (\$1098)	\$	348,066.00
2 No of Core 40 Technical Honors designation in 2025-2026 and did not receive SNAP, TANF, or Foster assistance (26) multiplied by (\$1098)	\$	28,548.00
3 No of Core 40 Academic Honors designation in 2025-2026 and received SNAP, TANF, or Foster assistance () multiplied by (\$1497)	\$	-
4 No of Core 40 Technical Honors designation in 2025-2026 and received SNAP, TANF, or Foster assistance () multiplied by (\$1497)	\$	-
5 Sum of Section C, Lines 1 through 4		
	FY 27 Honors Total	\$ 376,614.00

Dual Credit/Dual Enrollment

6 No of Dual Credit Hours in 2024-2025 (0) multiplied by \$0	FY 27 Dual Credit Total	\$ -
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Indiana College Core 30

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

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

9 No of 2025-2026 (61) multiplied by \$1497	FY 27 Mid Year Grad Total	\$ 91,317.00
10 Sum of Lines 5, 6, 7, 8, and 9	FY 27 Academic Performance Grant	\$ 467,931.00

SECTION D - SPECIAL EDUCATION GRANT

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

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

1 Dec. 2026 Severe Disabilities Level 1 Count (481) multiplied by \$11634	\$	5,595,954.00
2 Dec 2026 Severe Disabilities Level 2 Count (0) multiplied by \$11634	\$	-
3 Dec 2026 Mild/Moderate Disabilities Level 1 Count (1723) multiplied \$2924	\$	5,038,052.00
4 Dec 2026 Mild/Moderate Disabilities Level 2 Count (0) multiplied by \$2924	\$	-
5 Dec 2026 Communication Disorders Count (1296) multiplied by \$550	\$	712,800.00
6 Dec 2026 Homebound Count (0) multiplied by \$550	\$	-
7 Dec 2026 Preschool Count (174) multiplied by \$3812	\$	663,288.00
8 Sum of Lines 1 through 7		
	FY 27 Special Education Grant Total	\$ 12,010,094.00

SECTION E - CAREER AND TECHNICAL EDUCATION GRANT

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

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

CTE Enrollment Program

1 High Value level 1 program total student credit hours (1605.3) multiplied by \$712	\$	1,142,973.60
2 High Value level 2 program total student credit hours (76) multiplied by \$1069	\$	81,244.00
3 Moderate Value level 1 program total student credit hours (467) multiplied by \$399	\$	186,333.00
4 Moderate Value level 2 program total student credit hours (23) multiplied by \$599	\$	13,777.00
5 Less Moderate Value level 1 total student credit hours (312) multiplied by \$200	\$	62,400.00
6 Less Moderate Value level 2 total student credit hours (18) multiplied by \$299	\$	5,382.00
7 No Introductory CTE Course (345) multiplied by \$299	\$	103,155.00
8 No Apprenticeship (0) multiplied by \$499	\$	-

9 No Work Based Learning (14) multiplied by \$499	\$	6,986.00
10 No of Planning for Career and College (663) multiplied by \$150	\$	99,450.00
11 No Total Area Participation Count (480) multiplied by \$150	\$	72,000.00
12 Sum of Lines 1 through 11	FY 2027 CTE Enrollment Total	\$ 1,773,700.60

Career Credential Completion		
13 No of Career Credential Completion () multiplied by \$499	\$	-
14 Career Credential Completion Participating Entity () multiplied by \$499	\$	-
15 Section E, Line 13 (\$0) plus Line 14 (\$0)	\$	-
16 Credential Completion Reduction Amount	\$	-
17 Section E, Line 15 (\$0) minus Line (\$0)	FY 2027 Credential Completion Total	\$ -
18 Section E, Line 12 (\$1773700.6) plus Line 17 (\$0)	FY 2027 Career and Technical Education Grant	\$ 1,773,700.60

SECTION F - NON-ENGLISH SPEAKING (NES) GRANT

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

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

1 No of L1 or L2 on WIDA for 2026-2027 (333)		333.00
2 No ELL with Severe Special Needs for 2026-2027 ()		-
3 Section F, Line 1 (333) plus Line 2 (0)		333.00
4 Section F, Line 3 (333) multiplied by \$549	\$	182,817.00
5 No of L3 or L4 on WIDA for 2026-2027 (657)		657.00
6 No of L5 or higher on WIDA for 2026-2027 (366)		366.00
7 Section F, Line 5 (657)		657.00
8 Section F, Line 7 (657) multiplied by \$383	\$	251,631.00
9 Section F, Line 4 (\$182817) plus Line 8 (\$251631)	FY 27 NES Grant	\$ 434,448.00

SECTION G - GRANT TOTALS AND FUNDING ADJUSTMENTS

IC 20-43-2

FY 24 Tuition Support Funding		
1 Basic Grant - Section B, Line 15	\$	99,352,403.75
2 Academic Performance Grant - Section C, Line 10	\$	467,931.00
3 Special Education Grant - Section D, Line 8	\$	12,010,094.00
4 Career and Technical Education Grant - Section E, Line 18	\$	1,773,700.60
5 Non-English Speaking Grant - Section F, Line 9	\$	434,448.00
6 Subtotal Section G, Lines 1 through 5	\$	114,038,577.35
7 Funding Adjustment	\$	-
8 Total Tuition Support Funding - Section G, Line 6 plus Line 7	FY 27 Tuition Support Funding Total	\$ 114,038,577.35

SECTION H - FUNDING COMPARISONS

	<u>FY 2025-2026</u>		<u>FY 2026-2027</u>	Funding Inc/(Dec)	Pct.
1 Basic Grant	\$ 99,664,967.87	\$	99,352,403.75	\$ (312,564.12)	-0.31%
2 Academic Performance Grant	\$ 583,072.59	\$	467,931.00	\$ (115,141.59)	-19.75%
3 Special Education Grant	\$ 11,965,911.00	\$	12,010,094.00	\$ 44,183.00	0.37%
4 Career and Technical Education Grant	\$ 1,767,827.00	\$	1,773,700.60	\$ 5,873.60	0.33%
5 Non-English Speaking Grant	\$ 433,125.00	\$	434,448.00	\$ 1,323.00	0.31%
6 Subtotal Section H, Lines 1 through 5	\$ 114,414,903.46	\$	114,038,577.35	\$ (376,326.11)	-0.33%
7 Funding Adjustment	\$ -	\$	-	\$ -	
8 State Tuition Support Funding - Section H, Line 6 plus Line 7	\$ 114,414,903.46	\$	114,038,577.35	\$ (376,326.11)	-0.33%
ADM					
Fall	13,589.39		13,360.02	(229.37)	-1.69%
Spring	13,395.66		13,166.02	(229.64)	-1.71%
Average (Fall plus Spring) divided by 2	13,492.53		13,263.02	(229.51)	-1.70%
Basic Grant Per Student	\$ 7,386.68	\$	7,490.93		
Increase Basic Grant Per Student		\$	104.26		
Total Formula Per Student	\$ 8,479.87	\$	8,598.24		
Increase Total Formula Per Student		\$	118.37		

TIPPECANOE SCHOOL CORPORATION LAFAYETTE, INDIANA

GENERAL INFORMATION

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

A seven-member elected Board of School Trustees governs the School Corporation. Administrative functions are carried out by the Superintendent of Schools, appointed by the Board, and staff members. The Corporation has approximately 2,000 total employees consisting of the following:

	<u>Full-Time</u>	<u>Part-Time</u>	<u>Total Employees</u>
Certified Staff	945	8	953
Classified Staff	614	465	1,079
	<u>1,559</u>	<u>473</u>	<u>2,032</u>

ENROLLMENT AND ASSESSED VALUATION INFORMATION

School Year	Student Enrollment	Assessed Valuation	School Year	Student Enrollment	Estimated Assessed Valuation
2008-09	11,686.00	3,558,176,640	2019-20	13,521.00	4,496,586,989
2009-10	11,776.00	3,475,170,444	2020-21	13,464.00	4,709,938,651
2010-11	11,607.53	3,411,858,940	2021-22	13,500.00	5,048,575,003
2011-12	11,844.00	3,389,663,490	2022-23	13,616.00	5,610,862,361
2012-13	12,194.00	3,440,774,984	2023-24	13,708.00	6,241,094,677
2013-14	12,259.00	3,644,380,959	2024-25	13,663.00	6,944,537,003
2014-15	12,391.00	3,863,999,726	2025-26	13,589.00	7,421,638,625
2015-16	12,704.00	3,993,360,311	2026-27 Estimated	13,360.00	7,792,720,556
2016-17	13,021.00	4,125,331,568	2027-28 Estimated	13,385.00	7,948,574,968
2017-18	13,240.00	4,225,126,560	2028-29 Estimated	13,410.00	8,107,546,468
2018-19	13,367.00	4,311,620,516	2029-30 Estimated	13,435.00	8,269,697,398

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

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

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

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

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

TAX RATE INFORMATION

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

SCHOOL FACILITIES INFORMATION

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

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

Tippecanoe School Corporation

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

Capital Acquisition Plan								
2027			2028			2029		
Description	Amount		Description	Amount		Description	Amount	
Transit Van (2)	\$104,000		1 ton truck (3)	\$330,000		Transit Van	\$54,000	
1 ton truck (3)	\$303,040		Dump Truck	\$155,000		1 ton truck	\$115,000	
Class A School Bus (2)	\$240,000		Refrigerated Truck	\$130,000		Mid Size SUV	\$72,500	
Class C School Bus (14)	\$2,590,000		Class C School Bus (8)	\$1,516,800		Cargo Van	\$100,000	
Maintenance Equipment	\$10,000		Class C Activity Bus (4)	\$880,000		Class C School Bus (12)	\$2,367,000	
Custodial Equipment	\$250,000		Class A School Bus w/lift	\$163,250		Class C School Bus w/lift (	\$675,825	
Office Furniture	\$40,000		Class C School Bus w/lift (6)	\$1,253,200		Class A School Bus w/lift	\$158,250	
Conference Room Furniture	\$10,000		Maintenance Equipment	\$10,000		Maintenance Equipment	\$10,000	
Bus Garage Equipment	\$75,000		Custodial Equipment	\$250,000		Custodial Equipment	\$25,000	
Chromebooks	\$1,200,000		Lounge/FACs Appliances	\$32,300		Office Furniture	\$40,000	
iPads	\$400,000		Office Furniture	\$40,000		Bus Garage Equipment	\$75,000	
Phone System	\$1,500,000		Bus Garage Equipment	\$75,000		Bus Radio Replacement	\$1,500,000	
Cafeteria Tables	\$100,000		Chromebooks	\$1,200,000		Chromebooks	\$1,200,000	
Cafeteria Equipment	\$500,000		Laptops	\$1,000,000		Desktops	\$1,500,000	
Classroom Furniture	\$575,805		MFP/Copiers	\$1,000,000		MFP/Copiers	\$1,000,000	
Musical Instruments	\$64,813		Cafeteria Tables	\$100,000		Cafeteria Tables	\$100,000	
A/V Equipment	\$9,000		Cafeteria Equipment	\$500,000		Cafeteria Equipment	\$500,000	
Lounge/FACs Appliances	\$26,800		Classroom Furniture	\$598,258		Classroom Furniture	\$537,747	
Workroom Equipment	\$32,800		Musical Instruments	\$64,813		Musical Instruments	\$64,813	
Voice Amplifiers	\$10,000		Athletic Equipment	\$51,000		Athletic Equipment	\$60,000	
CTE Equipment	\$203,500		Kiln	\$17,500		Lounge/FACs Appliances	\$27,800	
Entry Rugs	\$11,148		Workroom Equipment	\$26,800		Workroom Equipment	\$26,800	
Athletic/PE Equipment	\$53,800		Voice Amplifiers	\$10,000		Voice Amplifiers	\$10,000	
Lockers	\$10,000		CTE Equipment	\$202,000		Kiln	\$20,000	
			Lockers	\$10,000		CTE Equipment	\$202,000	
						Lockers	\$10,000	
Total 2027 Assets	\$8,319,706		Total 2028 Assets	\$9,615,921		Total 2029 Assets	\$10,451,735	

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

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Tippecanoe School Corporation									
Vehicle Replacement Plan 2025-2038									
Vehicle Yr	Vehicle Make/Model	Assigned To	Primary Driver	Purchase Price	Replacement Year	Replacement Price	Summary		
							Year	No Vehicles	Total Cost
2008	3/4 Ton Ford F250 Reg Cab	Harrison High			2025	\$86,991.00			
2016	1 Ton Ford F350 Reg Cab	Gunner Haltom	Gunner Haltom		2025	\$86,991.00	2025	2	\$173,982.00
2012	1 Ton Ford F350 Crew Cab	Transportation	Brost		2026	\$102,040.00	2026	3	\$259,040.00
2026	Add a second van	Transportation			2026	\$42,000.00	2027	5	\$407,040.00
2015	1/2ton silverado	Bldgs/Grnds			2026	\$65,000.00	2028	5	\$615,000.00
2011	Transit Connect	Nutrition Svcs			2026	\$50,000.00	2029	4	\$341,500.00
2012	Transit Connect	Nutrition Svcs			2027	\$52,000.00	2030	4	\$272,000.00
2017	1 ton truck	Bldgs/Grnds	Turner		2027	\$97,500.00	2031	4	\$434,792.00
2015	1 ton truck	Transportation	Trans shop		2027	\$108,040.00	2032	4	\$437,540.00
2018	1 ton truck	Bldgs/Grnds	Thompson		2027	\$97,500.00	2033	4	\$388,806.00
2012	Transit Connect	Nutrition Svcs			2027	\$52,000.00	2034	4	\$315,539.00
2020	1 ton truck	Trans.	Nemo	trade 2008	2028	\$110,000.00	2035	4	\$467,988.00
2020	1 ton truck	Bldgs/Grnds	Scott Hartwig	trade 2017	2028	\$110,000.00	2036	3	\$405,000.00
2020	1 ton truck	Bldgs/Grnds	Scott Feeney	trade 2002	2028	\$110,000.00	2037	5	\$582,500.00
2004	International Dump Truck	Bldgs/Grnds			2028	\$155,000.00	2038	5	\$427,500.00
2007	W3500 Reefer	Nutrition Svcs			2028	\$130,000.00			
2019	Transit Connect	Nutrition Svcs			2029	\$54,000.00			
2019	1 ton truck	Trans.	Shop		2029	\$115,000.00			
2023	Subaru Ascent	Trans.	Bearden		2029	\$72,500.00			
2004	Dodge Sprinter	Nutrition Svcs			2029	\$100,000.00			
2018	3/4 Ton Truck	Bldgs/Grnds	Rose Moe		2030	\$72,000.00			
2018	3/4 ton Chevy Crew Cab	McCutcheon High			2030	\$75,000.00			
2022	Subaru Ascent	Aaron Gilman	Aaron Gilman		2030	\$50,000.00			
2025	F150 Crew	Scott Hanback			2030	\$75,000.00			
2015	F 450 Box Truck	Bldgs/Grnds			2031	\$111,601.00			
2023	1 ton F350	Bldgs/Grnds	Isaac Wolf		2031	\$123,817.00			
2006	Subaru Tribeca	Bldgs/Grnds			2031	\$49,374.00			
2021	Chevy K6500	Bldgs/Grnds			2031	\$150,000.00			
2024	3/4 ton truck	Bldgs/Grnds	Copley	Trade 2019	2032	\$80,000.00			
2020	1 Ton Truck	Bldgs/Grnds	Salt dog		2032	\$100,000.00			
2024	1Ton Truck	Bldgs/Grnds	Lathrop		2032	\$128,770.00			
2024	1 Ton Truck	Bldgs/Grnds	Goad		2032	\$128,770.00			
2024	3/4 Ton Chevy K2500 Crew Cab	Matt Schultz	Matt Schultz	\$54,855.00	2033	\$86,903.00			
2022	3/4 Ton Ford F250 Reg Cab	Bldgs/Grnds	James Lawson	\$52,500.00	2033	\$86,903.00			
2018	1 Ton Truck	Bldgs/Grnds	Harrison		2033	\$90,000.00			
2024	1 Ton Truck	Bldgs/Grnds	Smeelink		2033	\$125,000.00			
2026	1 ton truck	Bldgs/Grnds	Gunner		2034	\$100,000.00			
2026	3/4 ton pickup	Tobias	Tobias		2034	\$80,000.00			
2023	Subaru Crosstrek	Bldgs/Grnds	Guljas	\$26,277.00	2034	\$55,539.00			
2018	1 ton Truck	Bldgs/Grnds	Harrison		2034	\$80,000.00			
2024	3/4 Ton Chevy K2500 Crew Cab	Scott McCoy	Scott McCoy	\$63,500.00	2035	\$93,994.00			
2024	Chevy Silverado	Dave Imhof	Dave Imhof		2035	\$93,994.00			
2015	F550 Dump Truck	Bldgs/Grnds			2035	\$155,000.00			
2026	1 Ton Truck	Transportation	Brost		2035	\$125,000.00			
2028	1 Ton Truck	Bldgs/Grnds	Feeney		2036	\$135,000.00			
2028	1 Ton Truck	Bldgs/Grnds	Hartwig		2036	\$135,000.00			
2028	1 Ton Truck	Transportation	Nemo		2036	\$135,000.00			
2025	F600 Box truck	Bldgs/Grnds			2037	\$155,000.00			
2027	1 TON TRUCK	Transportation	Shop		2037	\$130,000.00			
2026	Transit Connect	Nutrition Svc.			2037	\$65,000.00			
2029	3/4 Ton Truck	Transportation	Bearden		2037	\$82,500.00			
2027	1 Ton Truck	Transportation	Shop		2037	\$150,000.00			
2029	1 Ton Truck	Transportation	Shop		2038	\$150,000.00			
2030	Subaru Ascent	Bldgs/Grnds	Gilman		2038	\$62,500.00			
2026	Transit Connect	Nutrition Svcs.			2038	\$65,000.00			
2026	Kia Mini Van	Transportation			2038	\$65,000.00			
2018	1 Ton Truck	Bldgs/Grnds	Harrison		2038	\$85,000.00			
1999	Freightliner Pumper Fire Truck	GLCA				\$0.00			
2004	Mazda Mx5	GLCA				\$0.00			

WEA-TON LAND

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Alternative Learning Center - 0116

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Technology Center

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Transportation Service Center - 0046

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Elston Administration Center - 0041

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McCutcheon High School - 8003

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[illegible]

Wyandotte Elementary - 8006

[illegible]

PERSHEY ELEMENTARY - 8007

[illegible]

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Greater Lafayette Career Academy - 8008

[illegible]

[illegible]

Burnett Creek Elementary - 8019

[illegible]

Wea Ridge Elementary - 8021

[illegible]

Battle Ground Elementary/Battle Ground Intermediate - 8024

[illegible]

Battle Ground Middle - 8025

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Klondike Elementary/Klondike Intermediate - 8042

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Southwestern Middle - 8045

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Wea Ridge Middle - 8049

DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT 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Woodland Elementary - 8111

[illegible]

RESOLUTION TO ADOPT THE 2027-2029 CAPITAL PROJECTS PLAN

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

WHEREAS, a Capital Projects Fund has been established; and

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

WHEREAS, the Board of Trustees held a public hearing on the plan on the 9th day of September, 2026 at 6:30 p.m. at 20 Elston Road, Lafayette, Indiana.

THEREFORE BE IT RESOLVED by the Board of Trustees that the plan for the Tippecanoe School Corporation, for the years 2027 to 2029, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees' plan with respect to the Capital Projects Plan.

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

Adopted this 9th day of September, 2026.

Attest: _____

**SCHOOL BUS REPLACEMENT PLAN
FOR THE YEARS 2027-2038**

Tiptecanoe School Corporation does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the period 2027 through 2038. This plan is based upon the presumption that the minimum useful life of a school bus is not less than 12 years.

SECTION 1

Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
1	2027	IC-W/LIFT	C	2614	Owned												\$305,000.00
2	2027	IC	C	2615	Owned												\$287,000.00
3	2027	IC	C	2701	Owned												\$287,000.00
4	2027	IC	C	2702	Owned												\$287,000.00
5	2027	IC	C	2703	Owned												\$287,000.00
6	2027	IC	C	2704	Owned												\$287,000.00
7	2027	IC	C	2705	Owned												\$287,000.00
8	2027	IC	C	2706	Owned												\$287,000.00
9	2027	IC	C	2707	Owned												\$287,000.00
10	2027	IC	C	2708	Owned												\$287,000.00
11	2027	IC	C	2709	Owned												\$287,000.00
12	2027	IC	C	2710	Owned												\$287,000.00
13	2027	IC	C	2711	Owned												\$287,000.00
14	2027	IC-w/lift	C	2713	Owned												\$305,000.00
15	2027	IC-w/lift	C	2714	Owned												\$305,000.00
16	2027	IC-w/lift	C	2715	Owned												\$305,000.00
17	2027	IC-w/lift	C	2716	Owned												\$305,000.00
18	2026	BLUEBIRD	C	2601	Owned											\$273,315.00	
19	2026	BLUEBIRD	C	2602	Owned											\$273,315.00	
20	2026	BLUEBIRD	C	2603	Owned											\$273,315.00	
21	2026	BLUEBIRD	C	2604	Owned											\$273,315.00	
22	2026	BLUEBIRD	C	2605	Owned											\$273,315.00	
23	2026	IC	C	2606	Owned											\$273,315.00	
24	2026	IC	C	2607	Owned											\$273,315.00	
25	2026	IC	C	2608	Owned											\$273,315.00	
26	2026	IC	C	2609	Owned											\$273,315.00	
27	2026	IC	C	2610	Owned											\$273,315.00	
28	2026	IC	C	2611	Owned											\$273,315.00	
29	2026	BLUEBIRDw/lift	C	2613	Owned											\$305,000.00	
30	2025	BLUEBIRD	C	2501	Owned										\$260,300.00		
31	2025	BLUEBIRD	C	2502	Owned										\$260,300.00		
32	2025	BLUEBIRD	C	2503	Owned										\$260,300.00		
33	2025	BLUEBIRD	C	2504	Owned										\$260,300.00		
34	2025	BLUEBIRD	C	2505	Owned										\$260,300.00		
35	2025	BLUEBIRD	C	2506	Owned										\$260,300.00		
36	2025	IC	C	2507	Owned										\$260,300.00		
37	2025	IC	C	2508	Owned										\$260,300.00		
38	2025	IC	C	2509	Owned										\$260,300.00		
39	2025	IC	C	2510	Owned										\$260,300.00		
40	2025	IC	C	2511	Owned										\$260,300.00		
41	2025	IC	C	2512	Owned										\$260,300.00		
42	2025	IC Collins	A	HAR50	Owned										\$180,000.00		
43	2024	BLUEBIRD	C	2401	Owned									\$250,250			
44	2024	BLUEBIRD	C	2402	Owned									\$250,250			
45	2024	BLUEBIRD	C	2403	Owned									\$250,250			
46	2024	BLUEBIRD	C	2404	Owned									\$250,250			
47	2024	BLUEBIRD	C	2405	Owned									\$250,250			
48	2024	BLUEBIRD	C	2406	Owned									\$250,250			
49	2024	IC	C	2407	Owned									\$250,250			
50	2024	IC	C	2408	Owned									\$250,250			
51	2024	IC	C	2409	Owned									\$250,250			
52	2024	IC	C	2410	Owned									\$250,250			

175	2016	2016	IC	C	1605	Owned	\$185,000												
176	2016	2016	IC	C	1606	Owned	\$185,000												
177	2016	2016	IC	C	1607	Owned	\$185,000												
178	2016	2016	IC	C	1608	Owned	\$185,000												
179	2016	2016	IC	C	1609	Owned	\$185,000												
180	2016	2016	IC	C	1610	Owned	\$185,000												
181	2016	2016	IC	C	1611	Owned	\$185,000												
182	2016	2016	IC	C	1612	Owned	\$185,000												
183	New Bus						\$185,000												
184	New Bus						\$185,000												
General Total:							\$2,830,000	\$3,813,250	\$3,201,075	\$3,121,400	\$3,049,350	\$3,342,700	\$3,038,600	\$3,505,800	\$4,048,950	\$3,303,600	\$3,311,465		
No. Vehicles:							16	19	16	16	14	16	13	15	17	13	12		17

SECTION II				
JUSTIFICATION FOR ADDITIONAL BUS PURCHASES, TRANSPORTATION SERVICES, AND/OR EARLY BUS REPLACEMENT				
1. Pursuant to IC 20-40-18-9(b)(2), if the School Corporation is seeking to (A) acquire or (B) contract for transportation services that will provide for additional school buses or buses with a larger seating capacity as compared to the number and type of school buses from the prior school year, explain for each additional bus and the circumstances of the demand for increased transportation services within the School Corporation. Clause (B) does not apply if contracted transportation services are not paid from the Operations Fund. (Attach additional sheets if necessary.) The TSC is looking to purchase an additional 2 78-passenger buses for CY2027 at \$185,000 each. This purchase is necessary due to added transportation growth. Ridership has increased by approximately 1,000 students in the last 5 years.				
2. Pursuant to IC 20-40-18-9(b)(3), if the School Corporation is seeking to replace an existing school bus earlier than twelve (12) years after the existing school bus was originally acquired or requires a contractor to replace a school bus, explain for each bus the circumstances for that need. This subdivision does not apply if contracted transportation services are not paid from the Operations Fund. (Attach additional sheets if necessary.) n/a				

RESOLUTION TO ADOPT THE YEAR 2027-2038 BUS REPLACEMENT PLAN

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

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

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

WHEREAS, the Board of Trustees held a public hearing on the plan on the 9th day of September, 2026, at 6:30 pm at 20 Elston Road, Lafayette, IN.

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled “School Bus Replacement Plan” for the years 2027-2038, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees’ Plan with respect to the School Bus Replacement Plan.

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

Adopted this 9th day of September, 2026.

ATTEST:

NOTICE TO TAXPAYERS

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

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

Notice is hereby given to taxpayers of **TIPPECANOE SCHOOL CORPORATION, TIPPECANOE COUNTY**, Indiana that the proper officers of **TIPPECANOE SCHOOL CORPORATION** will conduct a public hearing on the year **2027** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **TIPPECANOE SCHOOL CORPORATION** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **TIPPECANOE SCHOOL CORPORATION** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **TIPPECANOE SCHOOL CORPORATION** will meet to adopt the following budget:

Public Hearing Date	Wednesday, September 09, 2026	Adoption Meeting Date	Wednesday, October 14, 2026
Public Hearing Time	6:30 PM	Adoption Meeting Time	6:30 PM
Public Hearing Location	20 Elston Road; Lafayette, IN 47909	Adoption Meeting Location	20 Elston Road; Lafayette, IN 47909

Est. School Operating Max Levy	\$32,213,353
Property Tax Cap Credit Estimate	\$4,238,500

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference Column 3 /Column 5
0061 - RAINY DAY	\$5,372,919	\$0	\$0	\$0	
0180 - DEBT SERVICE	\$43,638,134	\$49,981,833	\$0	\$36,714,846	36.14%
3101 - EDUCATION	\$122,394,236	\$0	\$0	\$0	

3300 - OPERATIONS	\$53,061,704	\$35,313,353	\$0	\$29,879,517	18.19%
Totals	\$224,466,993	\$85,295,186	\$0	\$66,594,363	

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of Tippecanoe School Corporation that the proper officers of Tippecanoe School Corporation will conduct a public hearing on the year 2027-2029 Capital Projects Plan and 2027-2038 Bus Replacement Plan pursuant to IC 20-40-18. Following the public hearing, the proper officers of Tippecanoe School Corporation may adopt the proposed plans as presented or with revisions.

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

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

Public Hearing Date: September 9, 2026

Public Hearing Time: 06:30 pm

Public Hearing Place: Elston Administration Center

20 Elston Road; Lafayette, IN 47909

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

CURRENT YEAR FINANCIAL WORKSHEET**Selected Year** : 2027**Selected County** : 79 - Tippecanoe**Selected Unit** : 7865 - TIPPECANOE SCHOOL CORPORATION**Selected Fund** : 0061 - RAINY DAY

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$5,387,198
2. Encumbrances Brought Forward	\$721
3. Changes to Appropriations:	\$0
a) Additional Appropriations (January to June)	
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$5,387,919
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$2,318
7. Appropriation Balance	\$5,385,601
8. Reductions July through December	\$5,385,601
9. Estimated Current Year Expenditures July through December	\$0
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of 2026	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2026	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2026	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2027	\$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	\$5,372,919
Line 2	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET**Selected Year** : 2027**Selected County** : 79 - Tippecanoe**Selected Unit** : 7865 - TIPPECANOE SCHOOL CORPORATION**Selected Fund** : 0180 - DEBT SERVICE

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$38,095,000
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	\$2,250,000
a) Additional Appropriations (January to June)	
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$40,345,000
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$20,215,805
7. Appropriation Balance	\$20,129,195
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$20,129,195
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of 2026	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2026	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2026	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2027	\$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	\$5,838,204
Line 2	
16. Taxes to be collected, present year (December settlement)	\$13,665,461

CURRENT YEAR FINANCIAL WORKSHEET**Selected Year** : 2027**Selected County** : 79 - Tippecanoe**Selected Unit** : 7865 - TIPPECANOE SCHOOL CORPORATION**Selected Fund** : 3101 - EDUCATION

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$108,104,958
2. Encumbrances Brought Forward	\$5,969,404
3. Changes to Appropriations:	\$0
a) Additional Appropriations (January to June)	
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$9,536,945
5. Total Approved Appropriations	\$123,611,307
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$50,699,450
7. Appropriation Balance	\$72,911,857
8. Reductions July through December	\$16,000,000
9. Estimated Current Year Expenditures July through December	\$56,911,857
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of 2026	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2026	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2026	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2027	\$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	\$22,451,600
Line 2	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET**Selected Year** : 2027**Selected County** : 79 - Tippecanoe**Selected Unit** : 7865 - TIPPECANOE SCHOOL CORPORATION**Selected Fund** : 3300 - OPERATIONS

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$50,961,554
2. Encumbrances Brought Forward	\$14,280,871
3. Changes to Appropriations:	\$0
a) Additional Appropriations (January to June)	
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$514,829
5. Total Approved Appropriations	\$65,757,254
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$30,261,814
7. Appropriation Balance	\$35,495,440
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$35,495,440
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of 2026	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2026	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2026	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2027	\$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	\$27,188,637
Line 2	
16. Taxes to be collected, present year (December settlement)	\$12,446,184

Budget Form 1 - Budget Estimate

Year: 2027 County: Tippecanoe Unit: 7865-TIPPECANOE SCHOOL CORPORATION

Fund	Program Account	Category	Sub-Category	Line Item Code	Line Item	Advertised	Adopted
0061-RAINY DAY	2500 - Central Office	Other Services and Charges	Professional Services	25110-Business Office	300-Contractual Svcs	\$5,372,919	\$5,372,919
0061-RAINY DAY Total						\$5,372,919	\$5,372,919
0180-DEBT SERVICE	5100 - Principal of Debt	Debt Service	Payments on Bonds and Other Debt Principal	51100-Principal	831-Principal	\$14,175,000	\$14,175,000
0180-DEBT SERVICE	5100 - Principal of Debt	Debt Service	Payments on Bonds and Other Debt Principal	Anticipated	Anticipated	\$2,505,498	\$2,505,498
0180-DEBT SERVICE	5200 - Interest on Debt	Debt Service	Payments on Tax Anticipation Warrants Principal	52100-TAW Interest	832-TAW Interest	\$250,000	\$250,000
0180-DEBT SERVICE	5200 - Interest on Debt	Debt Service	Payments on Bonds and Other Debt Interest	52100-Interest	832-Bond Interest	\$1,818,136	\$1,818,136
0180-DEBT SERVICE	5300 - Lease Rental	Debt Service	Payments on Bonds and Other Debt Principal	53100-Lease Rental	831-Lease Rental	\$24,887,000	\$24,887,000
0180-DEBT SERVICE	5400 - Advancements and Obligations	Debt Service	Payments on Bonds and Other Debt Principal		TRUSTEE FEES	\$2,500	\$2,500
0180-DEBT SERVICE Total						\$43,638,134	\$43,638,134
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11050-FDK	100-Salaries	\$3,120,125	\$3,120,125
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11100-Elementary	100-Salaries	\$15,364,340	\$15,364,340
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11100-Elementary	222-Health-Dist	\$4,750,000	\$4,750,000
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11200-Middle	100-Salaries	\$8,349,551	\$8,349,551
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11300-High	100-Salaries	\$9,744,325	\$9,744,325
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11350-Honors	100-Salaries	\$1,273,901	\$1,273,901
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11590-CTE	100-Salaries	\$2,940,191	\$2,940,191
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages	11600-Alt Ed	100-Salaries	\$460,608	\$460,608
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11050-FDK	200-Benefits	\$1,155,288	\$1,155,288
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11100-Elementary	200-Benefits	\$5,890,404	\$5,890,404
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11200-Middle	200-Benefits	\$3,147,446	\$3,147,446

3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11300-High	200-Benefits	\$3,892,937	\$3,892,937
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11350-Honors	200-Benefits	\$502,205	\$502,205
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11590-CTE	200-Benefits	\$1,274,381	\$1,274,381
3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits	11600-Alt Ed	200-Benefits	\$253,977	\$253,977
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11050-FDK	611-Supplies	\$23,489	\$23,489
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11100-Elementary	611-Supplies	\$137,435	\$137,435
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11200-Middle	611-Supplies	\$125,578	\$125,578
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11300-High	611-Supplies	\$163,130	\$163,130
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11590-CTE	611-Supplies	\$41,150	\$41,150
3101-EDUCATION	1100 - Regular Programs	Supplies	Operating Supplies	11600-Alt Ed	611-Supplies	\$1,500	\$1,500
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies	11050-FDK	650-Tech/Software	\$1,958	\$1,958
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies	11100-Elementary	650-Tech/Software	\$11,887	\$11,887
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies	11200-Middle	650-Tech/Software	\$6,480	\$6,480
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies	11300-High	650-Tech/Software	\$8,753	\$8,753
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies	11590-CTE	650-Tech/Software	\$16,081	\$16,081
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Professional Services	11200-Middle	300-Contractual Svcs	\$30,236	\$30,236
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Professional Services	11300-High	300-Contractual Svcs	\$36,413	\$36,413
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Communication and Transportation	11100-Elementary	580-Travel	\$5,107	\$5,107
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Communication and Transportation	11200-Middle	580-Travel	\$6,393	\$6,393
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Communication and Transportation	11300-High	580-Travel	\$30,105	\$30,105
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Communication and Transportation	11590-CTE	580-Travel	\$5,743	\$5,743
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Printing and Advertising	11300-High	540-Advertising	\$0	\$0
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Repairs and Maintenance	11100-Elementary	430-Repairs/Maintenance	\$178,232	\$178,232
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Repairs and Maintenance	11200-Middle	430-Repairs/Maintenance	\$91,914	\$91,914
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Repairs and Maintenance	11300-High	430-Repairs/Maintenance	\$99,803	\$99,803

3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Rentals	11300-High	440-Rentals	\$38,001	\$38,001
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Other Services and Charges	11100-Elementary	810-Dues/Fees	\$5,433	\$5,433
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Other Services and Charges	11200-Middle	810-Dues/Fees	\$5,979	\$5,979
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Other Services and Charges	11300-High	810-Dues/Fees	\$7,322	\$7,322
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Other Services and Charges	11590-CTE	810-Dues/Fees	\$6,000	\$6,000
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12150-High Ability	100-Salaries	\$2,039,106	\$2,039,106
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12200-Mental Disabil	100-Salaries	\$637,254	\$637,254
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12300-Vis, Hrg, Home	100-Salaries	\$776,745	\$776,745
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12400-Emotional Dis	100-Salaries	\$777,868	\$777,868
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12600-Learning Dis	100-Salaries	\$4,890,170	\$4,890,170
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12700-At Risk	100-Salaries	\$48,591	\$48,591
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12900-Oth Special Ed	100-Salaries	\$5,805,941	\$5,805,941
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages	12800 - Prek	100-Salaries	\$416,329	\$416,329
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12150-High Ability	200-Benefits	\$706,556	\$706,556
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12200-Mental Disabil	200-Benefits	\$252,052	\$252,052
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12300-Vis, Hrg, Home	200-Benefits	\$249,937	\$249,937
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12400-Emotional Dis	200-Benefits	\$289,619	\$289,619
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12600-Learning Dis	200-Benefits	\$1,830,504	\$1,830,504
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12700-At Risk	200-Benefits	\$25,858	\$25,858
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12900-Oth Special Ed	200-Benefits	\$1,251,012	\$1,251,012
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits	12800 - Prek	200 - Benefits	\$151,538	\$151,538
3101-EDUCATION	1200 - Special Programs	Supplies	Operating Supplies	12150-High Ability	611-Supplies	\$4,401	\$4,401
3101-EDUCATION	1200 - Special Programs	Supplies	Operating Supplies	12900-Oth Special Ed	611-Supplies	\$27,639	\$27,639
3101-EDUCATION	1200 - Special Programs	Supplies	Other Supplies	12150-High Ability	650-Tech/Software	\$3,623	\$3,623
3101-EDUCATION	1200 - Special Programs	Supplies	Other Supplies	12900-Oth Special Ed	650-Tech/Software	\$45,288	\$45,288
3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Professional Services	12300-Vis, Hrg, Home	300-Contractual Svcs	\$143,368	\$143,368
3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Professional Services	12900-Oth Special Ed	300-Contractual Svcs	\$159,176	\$159,176

3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Communication and Transportation	12150-High Ability	530-Communication Svcs	\$1,120	\$1,120
3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Communication and Transportation	12900-Oth Special Ed	580-Travel	\$3,785	\$3,785
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Salaries and Wages	14100-Elementary	100-Salaries	\$83,448	\$83,448
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Salaries and Wages	14300-High	100-Salaries	\$409,784	\$409,784
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Employee Benefits	14100-Elementary	200-Benefits	\$17,635	\$17,635
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Employee Benefits	14300-High	200-Benefits	\$83,938	\$83,938
3101-EDUCATION	1400 - Summer School Programs	Supplies	Operating Supplies	14100-Elementary	611-Supplies	\$2,500	\$2,500
3101-EDUCATION	1400 - Summer School Programs	Other Services and Charges	Professional Services	14300-High	300-Contractual Svcs	\$40,000	\$40,000
3101-EDUCATION	1600 - Remediation Programs	Personal Services	Salaries and Wages	16200-Prev Remediat	100-Salaries	\$1,183,077	\$1,183,077
3101-EDUCATION	1600 - Remediation Programs	Personal Services	Employee Benefits	16200-Prev Remediat	200-Benefits	\$152,896	\$152,896
3101-EDUCATION	1700 - Payments to Other Governmental Units within the State	Other Services and Charges	Professional Services	17600-WVEC	300-Contractual Svcs	\$60,000	\$60,000
3101-EDUCATION	1700 - Payments to Other Governmental Units within the State	Other Services and Charges	Other Services and Charges	17100-Transfer Tuiti	560-Tuition	\$250,000	\$250,000
3101-EDUCATION	1700 - Payments to Other Governmental Units within the State	Other Services and Charges	Other Services and Charges	17300-CTE Tuition	563-Tuition	\$3,250,000	\$3,250,000
3101-EDUCATION	1700 - Payments to Other Governmental Units within the State	Other Services and Charges	Other Services and Charges	17400-Special Ed Tui	560-Tuition	\$150,000	\$150,000
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21120-Attendance Svc	100-Salaries	\$112,521	\$112,521
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21130-Social Work	100-Salaries	\$1,070,600	\$1,070,600
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21220-Guidance	100-Salaries	\$1,874,927	\$1,874,927
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21340-Nursing Svcs	100-Salaries	\$1,637,073	\$1,637,073
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21810-Special Ed Adm	100-Salaries	\$1,004,716	\$1,004,716
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21520	100-Salaries	\$1,516,686	\$1,516,686
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21530	100-Salaries	\$124,545	\$124,545
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21620	100-Salaries	\$135,140	\$135,140
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21720	100-Salaries	\$91,583	\$91,583
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages	21850	100-Salaries	\$580,548	\$580,548
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Other Personal Services	21420	300-Contractual Svcs	\$5,000	\$5,000

3101-EDUCATION	2100 - Support Services-Students	Personal Services	Other Personal Services	21520	300-Contractual Svcs	\$1,055,849	\$1,055,849
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21120-Attendance Svc	200-Benefits	\$67,633	\$67,633
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21130-Social Work	200-Benefits	\$461,732	\$461,732
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21220-Guidance	200-Benefits	\$693,523	\$693,523
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21340-Nursing Svcs	200-Benefits	\$450,233	\$450,233
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21810-Special Ed Adm	200-Benefits	\$423,029	\$423,029
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21520	200 - Benefits	\$620,993	\$620,993
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21530	200 - Benefits	\$60,250	\$60,250
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21620	200 - Benefits	\$25,678	\$25,678
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21720	200 - Benefits	\$33,979	\$33,979
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits	21850	200 - Benefits	\$216,450	\$216,450
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21220-Guidance	611-Supplies	\$13,330	\$13,330
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21340-Nursing Svcs	611-Supplies	\$78,934	\$78,934
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21810-Special Ed Adm	611-Supplies	\$10,400	\$10,400
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21420	611-Supplies	\$10,000	\$10,000
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21520	611-Supplies	\$10,000	\$10,000
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21530	611-Supplies	\$10,000	\$10,000
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21620	611-Supplies	\$10,000	\$10,000
3101-EDUCATION	2100 - Support Services-Students	Supplies	Operating Supplies	21720	611-Supplies	\$10,000	\$10,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Professional Services	21810-Special Ed Adm	300-Contractual Svcs	\$2,723	\$2,723
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Professional Services	21920-Dropout Recove	300-Contractual Svcs	\$280,000	\$280,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21340-Nursing Svcs	580-Travel	\$6,215	\$6,215
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21340-Nursing Svcs	530-Communication Svcs	\$1,400	\$1,400
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21810-Special Ed Adm	530-Communication Svcs	\$5,600	\$5,600
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21810-Special Ed Adm	580-Travel	\$7,500	\$7,500

3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21420	580-Travel	\$5,000	\$5,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	2150	580-Travel	\$5,000	\$5,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21530	580-Travel	\$5,000	\$5,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21620	580-Travel	\$5,000	\$5,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21720	580-Travel	\$5,000	\$5,000
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Communication and Transportation	21850	580-Travel	\$2,500	\$2,500
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Insurance	21340-Nursing Svcs	520-Insurance	\$13,489	\$13,489
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Other Services and Charges	21340-Nursing Svcs	810-Dues/Fees	\$275	\$275
3101-EDUCATION	2100 - Support Services-Students	Other Services and Charges	Other Services and Charges	21810-Special Ed Adm	810-Dues/Fees	\$450	\$450
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22110-Curriculum	100-Salaries	\$496,913	\$496,913
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22120-Impr Instr	100-Salaries	\$671,225	\$671,225
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22130-Staff Dev	100-Salaries	\$61,803	\$61,803
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22220-School Library	100-Salaries	\$790,350	\$790,350
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22250-Comp Asst Inst	100-Salaries	\$252,598	\$252,598
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22300-Instr Tech Sup	100-Salaries	\$1,214,002	\$1,214,002
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages	22400-Student Assmt	100-Salaries	\$29,007	\$29,007
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22110-Curriculum	200-Benefits	\$210,095	\$210,095
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22120-Impr Instr	200-Benefits	\$223,797	\$223,797
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22130-Staff Dev	200-Benefits	\$8,245	\$8,245
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22220-School Library	200-Benefits	\$208,222	\$208,222
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22250-Comp Asst Inst	200-Benefits	\$21,492	\$21,492
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22300-Instr Tech Sup	200-Benefits	\$445,909	\$445,909
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits	22400-Student Assmt	200-Benefits	\$13,194	\$13,194
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Operating Supplies	22110-Curriculum	611-Supplies	\$24,000	\$24,000
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Operating Supplies	22130-Staff Dev	611-Supplies	\$18,217	\$18,217
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Operating Supplies	22220-School Library	611-Supplies	\$47,133	\$47,133

3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Operating Supplies	22300-Instr Tech Sup	611-Supplies	\$2,100	\$2,100
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Operating Supplies	22400	611-Supplies	\$6,000	\$6,000
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Other Supplies	22110-Curriculum	650-Tech/Software	\$13,100	\$13,100
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Other Supplies	22130-Staff Dev	650-Tech/Software	\$2,945	\$2,945
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Other Supplies	22220-School Library	650-Tech/Software	\$37,509	\$37,509
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Other Supplies	22300-Instr Tech Sup	650-Tech/Software	\$509,476	\$509,476
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services	22110-Curriculum	300-Contractual Svcs	\$5,000	\$5,000
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services	22110-Curriculum	550-Printing	\$500	\$500
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services	22130-Staff Dev	300-Contractual Svcs	\$61,858	\$61,858
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services	22220-School Library	550-Printing	\$2,725	\$2,725
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services	22300-Instr Tech Sup	350-Technical Svcs	\$1,500	\$1,500
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22110-Curriculum	580-Travel	\$1,800	\$1,800
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22110-Curriculum	530-Communication Svcs	\$2,800	\$2,800
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22120-Impr Instr	580-Travel	\$3,600	\$3,600
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22130-Staff Dev	580-Travel	\$50,116	\$50,116
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22220-School Library	580-Travel	\$1,000	\$1,000
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22220-School Library	530-Communication Svcs	\$28,000	\$28,000
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22300-Instr Tech Sup	530-Communication Svcs	\$94,400	\$94,400
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22300-Instr Tech Sup	580-Travel	\$24,160	\$24,160
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22400-Student Assmt	530-Communication Svcs	\$280	\$280
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Communication and Transportation	22400-Student Assmt	580-Travel	\$25	\$25
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Repairs and Maintenance	22300-Instr Tech Sup	430-Repairs/Maintenance	\$500	\$500
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Other Services and Charges	22110-Curriculum	810-Dues/Fees	\$1,000	\$1,000

3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Other Services and Charges	22300-Instr Tech Sup	810-Dues/Fees	\$2,870	\$2,870
3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Books and Other Media	22220-School Library	640-Books	\$226,992	\$226,992
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Salaries and Wages	24100-School Admin	100-Salaries	\$4,408,703	\$4,408,703
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Salaries and Wages	24900-Oth School Adm	100-Salaries	\$1,729,739	\$1,729,739
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Employee Benefits	24100-School Admin	200-Benefits	\$1,820,235	\$1,820,235
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Employee Benefits	24900-Oth School Adm	200-Benefits	\$634,234	\$634,234
3101-EDUCATION	2400 - Support Services-School Administration	Supplies	Operating Supplies	24900-Oth School Adm	611-Supplies	\$15,861	\$15,861
3101-EDUCATION	2400 - Support Services-School Administration	Supplies	Other Supplies	24900-Oth School Adm	650-Tech/Software	\$6,451	\$6,451
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Communication and Transportation	24100-School Admin	530-Communication Svcs	\$49,000	\$49,000
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Communication and Transportation	24100-School Admin	580-Travel	\$37,898	\$37,898
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Communication and Transportation	24900-Oth School Adm	530-Communication Svcs	\$30,549	\$30,549
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Other Services and Charges	24100-School Admin	810-Dues/Fees	\$56,745	\$56,745
3101-EDUCATION	2500 - Central Office	Personal Services	Salaries and Wages	25520-Curricular Mat	100-Salaries	\$64,793	\$64,793
3101-EDUCATION	2500 - Central Office	Personal Services	Employee Benefits	25520-Curricular Mat	200-Benefits	\$22,273	\$22,273
3101-EDUCATION	2500 - Central Office	Supplies	Operating Supplies	25500	Curricular Materials	\$3,500,000	\$3,500,000
3101-EDUCATION	2500 - Central Office	Supplies	Operating Supplies	25500	Tech Supplies	\$96,600	\$96,600
3101-EDUCATION	2500 - Central Office	Other Services and Charges	Communication and Transportation	25500	531-Phone	\$350	\$350
3101-EDUCATION	2500 - Central Office	Other Services and Charges	Repairs and Maintenance	25500	431-Repairs	\$130,010	\$130,010
3101-EDUCATION	2500 - Central Office	Other Services and Charges	Other Services and Charges	25500	Misc	\$1,500	\$1,500
3101-EDUCATION	3300 - Community Service Operations	Personal Services	Salaries and Wages	33400-Athletic Coach	100-Salaries	\$1,402,786	\$1,402,786
3101-EDUCATION	3300 - Community Service Operations	Personal Services	Employee Benefits	33400-Athletic Coach	200-Benefits	\$339,180	\$339,180
3101-EDUCATION	3300 - Community Service Operations	Other Services and Charges	Professional Services	33400-Athletic Coach	300-Contractual Svcs	\$43,708	\$43,708
3101-EDUCATION	3300 - Community Service Operations	Other Services and Charges	Communication and Transportation	33400-Athletic Coach	530-Communication Svcs	\$2,100	\$2,100
3101-EDUCATION Total						\$122,394,236	\$122,394,236

3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Salaries and Wages	23110-School Board	100-Salaries	\$65,800	\$65,800
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Salaries and Wages	23210-Superintendent	100-Salaries	\$356,398	\$356,398
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Salaries and Wages	23290-Oth Exec Svcs	100-Salaries	\$54,375	\$54,375
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Employee Benefits	23110-School Board	200-Benefits	\$5,224	\$5,224
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Employee Benefits	23210-Superintendent	200-Benefits	\$190,400	\$190,400
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Employee Benefits	23290-Oth Exec Svcs	200-Benefits	\$33,995	\$33,995
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23110-School Board	611-Supplies	\$10,650	\$10,650
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23160-Promotion	611-Supplies	\$10,000	\$10,000
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23210-Superintendent	611-Supplies	\$10,575	\$10,575
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23220-Community Rel	611-Supplies	\$100	\$100
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23230-Staff Rel	611-Supplies	\$2,000	\$2,000
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Operating Supplies	23290-Oth Exec Svcs	611-Supplies	\$11,500	\$11,500
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Other Supplies	23150-School Board	650-Tech/Software	\$5,000	\$5,000
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Other Supplies	23210-Superintendent	650-Tech/Software	\$1,500	\$1,500
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Other Supplies	23220-Community Rel	650-Tech/Software	\$50	\$50
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23110-School Board	300-Contractual Svcs	\$3,750	\$3,750
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23150-Legal Svcs	300-Contractual Svcs	\$260,000	\$260,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23210-Superintendent	300-Contractual Svcs	\$5,500	\$5,500
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23220-Community Rel	300-Contractual Svcs	\$750	\$750
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23220-Community Rel	550-Printing	\$45,000	\$45,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23230-Staff Rel	300-Contractual Svcs	\$1,000	\$1,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23290-Oth Exec Svcs	300-Contractual Svcs	\$1,000	\$1,000

3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services	23290-Oth Exec Svcs	540-Advertising	\$500	\$500
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Communication and Transportation	23110-School Board	580-Travel	\$1,000	\$1,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Communication and Transportation	23210-Superintendent	530-Communication Svcs	\$1,400	\$1,400
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Communication and Transportation	23210-Superintendent	580-Travel	\$10,000	\$10,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Communication and Transportation	23290-Oth Exec Svcs	530-Communication Svcs	\$7,150	\$7,150
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Communication and Transportation	23290-Oth Exec Svcs	580-Travel	\$500	\$500
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Repairs and Maintenance	23290-Oth Exec Svcs	430-Repairs/Maintenance	\$5,000	\$5,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Rentals	23110-School Board	443-Rentals	\$3,000	\$3,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges	23110-School Board	810-Dues/Fees	\$1,000	\$1,000
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges	23210-Superintendent	810-Dues/Fees	\$22,025	\$22,025
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges	23290-Oth Exec Svcs	810-Dues/Fees	\$50	\$50
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges	23290-Oth Exec Svcs	875-Other	\$200	\$200
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages	25110-Business Offic	100-Salaries	\$678,449	\$678,449
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages	25230-Warehouse	100-Salaries	\$110,275	\$110,275
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages	25600-Public Info	100-Salaries	\$87,265	\$87,265
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages	25710-Personnel	100-Salaries	\$534,823	\$534,823
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages	25800-Oper Tech Supp	100-Salaries	\$540,268	\$540,268
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits	25110-Business Offic	200-Benefits	\$314,701	\$314,701
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits	25230-Benefits	200-Benefits	\$44,806	\$44,806
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits	25600-Public Info	200-Benefits	\$29,151	\$29,151
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits	25710-Personnel	200-Benefits	\$238,074	\$238,074
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits	25800-Oper Tech Supp	200-Benefits	\$210,911	\$210,911
3300-OPERATIONS	2500 - Central Office	Supplies	Operating Supplies	25110-Business Offic	611-Supplies	\$22,797	\$22,797
3300-OPERATIONS	2500 - Central Office	Supplies	Operating Supplies	25600-Public Info	611-Supplies	\$200	\$200
3300-OPERATIONS	2500 - Central Office	Supplies	Operating Supplies	25710-Personnel	611-Supplies	\$5,250	\$5,250

3300-OPERATIONS	2500 - Central Office	Supplies	Operating Supplies	25800-Oper Tech Supp	611-Supplies	\$2,875	\$2,875
3300-OPERATIONS	2500 - Central Office	Supplies	Other Supplies	25110-Business Offic	650-Tech/Software	\$161,500	\$161,500
3300-OPERATIONS	2500 - Central Office	Supplies	Other Supplies	25600-Public Info	650-Tech/Software	\$100	\$100
3300-OPERATIONS	2500 - Central Office	Supplies	Other Supplies	25710-Personnel	650-Tech/Software	\$135,250	\$135,250
3300-OPERATIONS	2500 - Central Office	Supplies	Other Supplies	25800-Oper Tech Supp	650-Tech/Software	\$444,651	\$444,651
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services	25110-Business	319-Contractual	\$0	\$0
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services	25110-Business Offic	300-Contractual Svcs	\$43,000	\$43,000
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services	25600-Public Info	300-Contractual Svcs	\$1,350	\$1,350
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services	25710-Personnel	300-Contractual Svcs	\$154,500	\$154,500
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services	25800-Oper Tech Supp	300-Contractual Svcs	\$10,000	\$10,000
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25110-Business Offic	530-Communication Svcs	\$1,400	\$1,400
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25110-Business Offic	580-Travel	\$7,000	\$7,000
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25600-Public Info	530-Communication Svcs	\$1,400	\$1,400
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25600-Public Info	580-Travel	\$3,750	\$3,750
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25710-Personnel	530-Communication Svcs	\$1,400	\$1,400
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25710-Personnel	580-Travel	\$8,000	\$8,000
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25800-Oper Tech Supp	530-Communication Svcs	\$4,920	\$4,920
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Communication and Transportation	25800-Oper Tech Supp	580-Travel	\$2,624	\$2,624
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Insurance	25790-Bonds	525-Bonds	\$6,700	\$6,700
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Repairs and Maintenance	25800-Oper Tech Supp	430-Repairs/Maintenance	\$113,158	\$113,158
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges	25110-Business Offic	810-Dues/Fees	\$3,500	\$3,500
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges	25191-Refund of Reve	820-Other	\$16,691	\$16,691
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges	25600-Public Info	810-Dues/Fees	\$150	\$150

3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges	25710-Personnel	810-Dues/Fees	\$1,500	\$1,500
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges	25910-Assessments	820-Other	\$27,596	\$27,596
3300-OPERATIONS	2610 - Service Area Direction	Personal Services	Salaries and Wages	26100-Bldg/Grnds Adm	100-Salaries	\$318,590	\$318,590
3300-OPERATIONS	2610 - Service Area Direction	Personal Services	Employee Benefits	26100-Bldg/Grnds Adm	200-Benefits	\$156,301	\$156,301
3300-OPERATIONS	2610 - Service Area Direction	Supplies	Operating Supplies	26100-Bldg/Grnds Adm	611-Supplies	\$2,600	\$2,600
3300-OPERATIONS	2610 - Service Area Direction	Supplies	Other Supplies	26100-Bldg/Grnds Adm	650-Tech/Software	\$250	\$250
3300-OPERATIONS	2610 - Service Area Direction	Other Services and Charges	Professional Services	26100-Bldg/Grnds Adm	300-Contractual Svcs	\$5,000	\$5,000
3300-OPERATIONS	2610 - Service Area Direction	Other Services and Charges	Communication and Transportation	26100-Bldg/Grnds Adm	530-Communication Svcs	\$3,395	\$3,395
3300-OPERATIONS	2610 - Service Area Direction	Other Services and Charges	Communication and Transportation	26100-Bldg/Grnds Adm	580-Travel	\$3,000	\$3,000
3300-OPERATIONS	2610 - Service Area Direction	Other Services and Charges	Repairs and Maintenance	26100-Bldg/Grnds Adm	430-Repairs/Maintenance	\$2,000	\$2,000
3300-OPERATIONS	2610 - Service Area Direction	Other Services and Charges	Other Services and Charges	26100-Bldg/Grnds Adm	810-Dues/Fees	\$1,500	\$1,500
3300-OPERATIONS	2620 - Maintenance of Buildings	Personal Services	Salaries and Wages	26200-Mnt of Bldgs	100-Salaries	\$5,278,408	\$5,278,408
3300-OPERATIONS	2620 - Maintenance of Buildings	Personal Services	Employee Benefits	26200-Mnt of Bldgs	200-Benefits	\$2,341,644	\$2,341,644
3300-OPERATIONS	2620 - Maintenance of Buildings	Supplies	Operating Supplies	26200-Mnt of Bldgs	611-Supplies	\$458,827	\$458,827
3300-OPERATIONS	2620 - Maintenance of Buildings	Supplies	Other Supplies	26200-Mnt of Bldgs	620-Purchased Utilities	\$3,899,658	\$3,899,658
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Communication and Transportation	26200-Mnt of Bldgs	530-Communication Svcs	\$256,347	\$256,347
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Utility Services	26200-Mnt of Bldgs	400-Utilities	\$944,465	\$944,465
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Repairs and Maintenance	26200-Mnt of Bldgs	430-Repairs/Maintenance	\$722,281	\$722,281
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Repairs and Maintenance	26200-Mnt of Bldgs	450-Renovations	\$2,063,249	\$2,063,249
3300-OPERATIONS	2630 - Maintenance of Grounds	Personal Services	Salaries and Wages	26300-Mnt of Site	100-Salaries	\$78,027	\$78,027
3300-OPERATIONS	2630 - Maintenance of Grounds	Personal Services	Employee Benefits	26300-Mnt of Site	200-Benefits	\$28,276	\$28,276
3300-OPERATIONS	2630 - Maintenance of Grounds	Supplies	Operating Supplies	26300-Mnt of Site	611-Supplies	\$44,632	\$44,632
3300-OPERATIONS	2630 - Maintenance of Grounds	Other Services and Charges	Repairs and Maintenance	26300-Mnt of Site	430-Repairs/Maintenance	\$896,818	\$896,818
3300-OPERATIONS	2640 - Maintenance of Equipment	Other Services and Charges	Repairs and Maintenance	26400-Mnt of Equipme	430-Repairs/Maintenance	\$69,645	\$69,645
3300-OPERATIONS	2650 - Vehicle Maintenance (not buses)	Supplies	Operating Supplies	26500-Mnt of Vehicle	611-Supplies	\$10,000	\$10,000

3300-OPERATIONS	2650 - Vehicle Maintenance (not buses)	Other Services and Charges	Professional Services	26500-Mnt of Vehicle	300-Contractual Svcs	\$3,000	\$3,000
3300-OPERATIONS	2650 - Vehicle Maintenance (not buses)	Other Services and Charges	Repairs and Maintenance	26500-Mnt of Vehicle	430-Repairs/Maint enance	\$10,000	\$10,000
3300-OPERATIONS	2660 - Security Services	Personal Services	Salaries and Wages	26600-Security Svcs	100-Salaries	\$79,470	\$79,470
3300-OPERATIONS	2660 - Security Services	Personal Services	Employee Benefits	26600-Security Svcs	200-Benefits	\$44,322	\$44,322
3300-OPERATIONS	2660 - Security Services	Supplies	Operating Supplies	26600-Security Svcs	611-Supplies	\$8,402	\$8,402
3300-OPERATIONS	2660 - Security Services	Other Services and Charges	Professional Services	26600-Security Svcs	300-Contractual Svcs	\$282,500	\$282,500
3300-OPERATIONS	2660 - Security Services	Other Services and Charges	Communication and Transportation	26600-Security Svcs	580-Travel	\$1,000	\$1,000
3300-OPERATIONS	2660 - Security Services	Other Services and Charges	Communication and Transportation	26600-Security Svcs	530-Communicatio n Svcs	\$1,610	\$1,610
3300-OPERATIONS	2660 - Security Services	Other Services and Charges	Repairs and Maintenance	26600	431-Repairs	\$73,100	\$73,100
3300-OPERATIONS	2660 - Security Services	Other Services and Charges	Other Services and Charges	26600-Security Svcs	810-Dues/Fees	\$500	\$500
3300-OPERATIONS	2670 - Insurance	Other Services and Charges	Insurance	26700-Insurance	520-Insurance	\$2,299,720	\$2,299,720
3300-OPERATIONS	2700 - Student Transportation	Personal Services	Salaries and Wages	27000-Student Transp	100-Salaries	\$7,951,802	\$7,951,802
3300-OPERATIONS	2700 - Student Transportation	Personal Services	Employee Benefits	27000-Student Transp	200-Benefits	\$2,478,761	\$2,478,761
3300-OPERATIONS	2700 - Student Transportation	Supplies	Operating Supplies	27000-Student Transp	611-Supplies	\$1,969,900	\$1,969,900
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Professional Services	27000-Student Transp	300-Contractual Svcs	\$287,300	\$287,300
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Professional Services	27000-Student Transp	420-Cleaning Svcs	\$23,000	\$23,000
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Communication and Transportation	27000-Student Transp	530-Communicatio n Svcs	\$7,150	\$7,150
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Communication and Transportation	27000-Student Transp	580-Travel	\$5,250	\$5,250
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Insurance	27000-Student Transp	520-Insurance	\$588,500	\$588,500
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Repairs and Maintenance	27000-Student Transp	430-Repairs/Maint enance	\$102,500	\$102,500
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges	27000-Student Transp	810-Dues/Fees	\$3,000	\$3,000
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges	27000-Student Transp	510-Student Transportation	\$133,778	\$133,778
3300-OPERATIONS	2700 - Student Transportation	Capital Outlays	Machinery, Equipment, and Vehicles	27000-Bus Purchases	734-Bus Purchases	\$2,830,000	\$2,830,000
3300-OPERATIONS	3100 - Food Service Operation	Supplies	Other Supplies	31000-Nutrition Svcs	614-Unpaid Meal Balances	\$125,000	\$125,000

3300-OPERATIONS	4100 - Land Acquisition and Development	Capital Outlays	Land	41000-Land	Land Purchase	\$1,500,000	\$1,500,000
3300-OPERATIONS	4100 - Land Acquisition and Development	Capital Outlays	Improvements Other Than Building	41000-Land Impr	Land Improvements	\$228,000	\$228,000
3300-OPERATIONS	4300 - Professional Services	Other Services and Charges	Professional Services	43000-Professional S	300-Contractual Svcs	\$200,000	\$200,000
3300-OPERATIONS	4510 - Building Acquisition, Construction and Improvement	Personal Services	Salaries and Wages	45100-Bldg Improveme	100-Salaries	\$123,878	\$123,878
3300-OPERATIONS	4510 - Building Acquisition, Construction and Improvement	Personal Services	Employee Benefits	45100-Bldg Improveme	200-Benefits	\$49,790	\$49,790
3300-OPERATIONS	4510 - Building Acquisition, Construction and Improvement	Other Services and Charges	Communication and Transportation	45100	531-Phone	\$3,395	\$3,395
3300-OPERATIONS	4510 - Building Acquisition, Construction and Improvement	Capital Outlays	Buildings	Buildings	Building Improvement	\$5,000,000	\$5,000,000
3300-OPERATIONS	4530 - Skilled Craft Employees	Personal Services	Salaries and Wages	45300-Skilled Craft	100-Salaries	\$939,294	\$939,294
3300-OPERATIONS	4530 - Skilled Craft Employees	Personal Services	Employee Benefits	45300-Skilled Craft	200-Benefits	\$404,434	\$404,434
3300-OPERATIONS	4530 - Skilled Craft Employees	Other Services and Charges	Professional Services	45300-Skilled Craft	420-Cleaning Svcs	\$12,000	\$12,000
3300-OPERATIONS	4530 - Skilled Craft Employees	Other Services and Charges	Communication and Transportation	45300-Skilled Craft	530-Communication Svcs	\$1,400	\$1,400
3300-OPERATIONS	4540 - Sports Facilities	Supplies	Operating Supplies	45400-Sports Facilit	611-Supplies	\$55,205	\$55,205
3300-OPERATIONS	4540 - Sports Facilities	Other Services and Charges	Repairs and Maintenance	45400-Sports Facilit	430-Repairs/Maintenance	\$61,405	\$61,405
3300-OPERATIONS	4540 - Sports Facilities	Other Services and Charges	Repairs and Maintenance	45400-Sports Facilit	450-Renovations	\$31,272	\$31,272
3300-OPERATIONS	4700 - Purchase of Mobile or Fixed Equipment	Supplies	Operating Supplies	47000-Mobile Equipme	611-Supplies	\$1,816,736	\$1,816,736
3300-OPERATIONS	4700 - Purchase of Mobile or Fixed Equipment	Capital Outlays	Machinery, Equipment, and Vehicles	Vehicle Purchase	Vehicle Purchase	\$594,040	\$594,040
3300-OPERATIONS	4900 - Other Facilities Acquisition and Construction	Supplies	Operating Supplies	49000-Emergency	611-Supplies	\$35,700	\$35,700
3300-OPERATIONS	4900 - Other Facilities Acquisition and Construction	Other Services and Charges	Professional Services	49000-Emergency	300-Contractual Svcs	\$14,300	\$14,300
3300-OPERATIONS Total						\$53,061,704	\$53,061,704
UNIT TOTAL						\$224,466,993	\$224,466,993

Budget Form 2: Non-Property Tax Revenue Estimates

Year: 2027 County: Tippecanoe Unit: 7865-TIPPECANOE SCHOOL CORPORATION

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2026	January 1 - December 31, 2027
0061-RAINY DAY	1510	INTEREST ON INVESTMENTS	\$0	\$0
		RAINY DAY	\$0	\$0
0180-DEBT SERVICE	1211	LICENSE EXCISE TAX	\$0	\$0
	1212	COMMERCIAL VEHICLE EXCISE TAX	\$0	\$0
	1231	FINANCIAL INSTITUTION TAX	\$0	\$0
		DEBT SERVICE	\$0	\$0
3101-EDUCATION	1510	INTEREST ON INVESTMENTS	\$1,500,000	\$2,750,000
	1999	OTHER REVENUE FROM LOCAL SOURCES	\$25,000	\$50,000
	3111	STATE TUITION SUPPORT	\$57,010,961	\$114,021,922
	3114	SUMMER SCHOOL	\$400,000	\$400,000
		EDUCATION	\$58,935,961	\$117,221,922
3300-OPERATIONS	1211	LICENSE EXCISE TAX	\$1,061,097	\$4,194,891
	1212	COMMERCIAL VEHICLE EXCISE TAX	\$139,129	\$278,258
	1231	FINANCIAL INSTITUTION TAX	\$1,268	\$2,409
	1421	TRANSPORTATION FEES-OTHER INDIANA SCHOOL CORPORATIONS	\$50,000	\$150,000
	1760	RECEIPTS FROM EXTRA-CURRICULAR ACCOUNTS	\$50,000	\$175,000
	1910	RENTALS	\$50,000	\$100,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2026	January 1 - December 31, 2027
3300-OPERATIONS	1997	INDIRECT COSTS FROM FEDERAL GOVERNMENT	\$0	\$200,000
	1999	OTHER REVENUE FROM LOCAL SOURCES	\$50,000	\$150,000
	5203	TRANSFER FROM EDUCATION TO OPERATIONS	\$8,000,000	\$17,000,000
	OPERATIONS		\$9,401,494	\$22,250,558
	7865-TIPPECANOE SCHOOL CORPORATION		\$68,337,455	\$139,472,480

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

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

Budget Form No. 4
 Generated 09/04/2026 11:52:41 AM

Ordinance / Resolution Number:

Be it ordained/resolved by the **TIPPECANOE SCHOOL CORPORATION** that for the expenses of **TIPPECANOE SCHOOL CORPORATION , Tippecanoe County** for the year ending December 31, **2027** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **TIPPECANOE SCHOOL CORPORATION , Tippecanoe County**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **TIPPECANOE SCHOOL CORPORATION**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Tippecanoe School Corporation Board of School Trustees	School Board	10/14/2026

Estimated Maximum Property Tax Levy

The data below represents the current estimate of the maximum amount of property taxes that can be raised for funds that are subject to a maximum property tax levy.

Property Tax Max Levy Type	Estimated Maximum Property Tax Levy	Total Property Tax Levies	Status
School Operating	\$32,213,353	\$35,313,353	Over Max By: \$3,100,000

Funds					
Property Tax Max Levy Type	Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Not Eligible	0061	RAINY DAY	\$5,372,919	\$0	\$0.0000
Debt	0180	DEBT SERVICE	\$43,638,134	\$49,981,833	\$0.8418
Not Eligible	3101	EDUCATION	\$122,394,236	\$0	\$0.0000
School Operating	3300	OPERATIONS	\$53,061,704	\$35,313,353	\$0.5948
			\$224,466,993	\$85,295,186	1.4366

Name		Signature
Bradley Anderson	Aye ☐ Nay ☐ Abstain ☐	

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)

Approved by the State Board of Accounts, 2015

Prescribed by the Department of Local Government Finance

Budget Form No. 4

Generated 09/04/2026 11:52:41 AM

Jacob Burton	Aye ☐ Nay ☐ Abstain ☐	
Julia Cummings	Aye ☐ Nay ☐ Abstain ☐	
Connie Harper	Aye ☐ Nay ☐ Abstain ☐	
Holly Keckler	Aye ☐ Nay ☐ Abstain ☐	
Joshua Loggins	Aye ☐ Nay ☐ Abstain ☐	
William Sondgerath	Aye ☐ Nay ☐ Abstain ☐	

ATTEST		
Name	Title	Signature
Amanda Brackett	Chief Financial Officer	

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

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

Estimated Cash Flow Statement & Proposed Tax Rate**Budget Year : 2027****County : 79 - Tippecanoe****Unit : 7865 - TIPPECANOE SCHOOL CORPORATION****DLGF Fund : 0061 - RAINY DAY**

July to December - 2026		
Cash Balance and Revenues	Advertised	Adopted
1. June 30 Cash Balance & Investments	\$5,372,919	\$5,372,919
2. Property Taxes To be Collected	\$0	\$0
3. Non-Property Tax Revenues	\$0	\$0
4. Total Cash and Revenues	\$5,372,919	\$5,372,919
Expenses		
5. Remaining Appropriations as of June 30	\$0	\$0
6. Additional Appropriations	\$0	\$0
7. Transfers & Outstanding Temporary Loans	\$0	\$0
8. Total Expenses	\$0	\$0
9. 2026 Estimated December 31 Cash Balance (Line 4 - 8)	\$5,372,919	\$5,372,919

Budget Year - 2027		
Revenues	Advertised	Adopted
10. Reserved for DLGF Application of Levy Excess	\$0	\$0
11. Property Tax Levy	\$0	\$0
12. Estimated Property Tax Cap Loss	\$0	\$0
13. Non-Property Tax Revenues	\$0	\$0
14. 2027 Total Revenues	\$0	\$0
Expenses		
15. Budget Estimate	\$5,372,919	\$5,372,919
16. Transfers & Outstanding Temporary Loans	\$0	\$0
17. 2027 Total Expenditures	\$5,372,919	\$5,372,919
18. Operating Balance - 2027 Estimated December 31 Cash Balance (Line 9 + 14 - 17)	\$0	\$0

Tax Rate Calculation	Advertised	Adopted
Net Assessed Value	Not Applicable	Not Applicable
Property Tax Rate (Line 11 / Assessed Value) * 100	\$0.0000	\$0.0000

Estimated Cash Flow Statement & Proposed Tax Rate**Budget Year : 2027****County : 79 - Tippecanoe****Unit : 7865 - TIPPECANOE SCHOOL CORPORATION****DLGF Fund : 0180 - DEBT SERVICE****July to December - 2026**

Cash Balance and Revenues	Advertised	Adopted
1. June 30 Cash Balance & Investments	\$5,838,204	\$5,838,204
2. Property Taxes To be Collected	\$13,665,461	\$13,665,461
3. Non-Property Tax Revenues	\$0	\$0
4. Total Cash and Revenues	\$19,503,665	\$19,503,665
Expenses		
5. Remaining Appropriations as of June 30	\$20,129,195	\$20,129,195
6. Additional Appropriations	\$0	\$0
7. Transfers & Outstanding Temporary Loans	\$0	\$0
8. Total Expenses	\$20,129,195	\$20,129,195
9. 2026 Estimated December 31 Cash Balance <i>(Line 4 - 8)</i>	-\$625,530	-\$625,530

Budget Year - 2027

Revenues	Advertised	Adopted
10. Reserved for DLGF Application of Levy Excess	\$0	\$0
11. Property Tax Levy	\$49,981,833	\$49,981,833
12. Estimated Property Tax Cap Loss	\$0	\$0
13. Non-Property Tax Revenues	\$0	\$0
14. 2027 Total Revenues	\$49,981,833	\$49,981,833
Expenses		
15. Budget Estimate	\$43,638,134	\$43,638,134
16. Transfers & Outstanding Temporary Loans	\$0	\$0
17. 2027 Total Expenditures	\$43,638,134	\$43,638,134
18. Operating Balance - 2027 Estimated December 31 Cash Balance <i>(Line 9 + 14 - 17)</i>	\$5,718,169	\$5,718,169

Tax Rate Calculation	Advertised	Adopted
Net Assessed Value	\$5,937,310,900	\$5,937,310,900
Property Tax Rate <i>(Line 11 / Assessed Value) * 100</i>	\$0.8418	\$0.8418

Estimated Cash Flow Statement & Proposed Tax Rate**Budget Year : 2027****County : 79 - Tippecanoe****Unit : 7865 - TIPPECANOE SCHOOL CORPORATION****DLGF Fund : 3101 - EDUCATION****July to December - 2026**

Cash Balance and Revenues	Advertised	Adopted
1. June 30 Cash Balance & Investments	\$22,451,600	\$22,451,600
2. Property Taxes To be Collected	\$0	\$0
3. Non-Property Tax Revenues	\$58,935,961	\$58,935,961
4. Total Cash and Revenues	\$81,387,561	\$81,387,561
Expenses		
5. Remaining Appropriations as of June 30	\$56,911,857	\$56,911,857
6. Additional Appropriations	\$0	\$0
7. Transfers & Outstanding Temporary Loans	\$0	\$0
8. Total Expenses	\$56,911,857	\$56,911,857
9. 2026 Estimated December 31 Cash Balance <i>(Line 4 - 8)</i>	\$24,475,704	\$24,475,704

Budget Year - 2027

Revenues	Advertised	Adopted
10. <i>Reserved for DLGF Application of Levy Excess</i>	\$0	\$0
11. Property Tax Levy	\$0	\$0
12. Estimated Property Tax Cap Loss	\$0	\$0
13. Non-Property Tax Revenues	\$117,221,922	\$117,221,922
14. 2027 Total Revenues	\$117,221,922	\$117,221,922
Expenses		
15. Budget Estimate	\$122,394,236	\$122,394,236
16. Transfers & Outstanding Temporary Loans	\$0	\$0
17. 2027 Total Expenditures	\$122,394,236	\$122,394,236
18. Operating Balance - 2027 Estimated December 31 Cash Balance <i>(Line 9 + 14 - 17)</i>	\$19,303,390	\$19,303,390

Tax Rate Calculation	Advertised	Adopted
Net Assessed Value	Not Applicable	Not Applicable
Property Tax Rate <i>(Line 11 / Assessed Value) * 100</i>	\$0.0000	\$0.0000

Estimated Cash Flow Statement & Proposed Tax Rate**Budget Year : 2027****County : 79 - Tippecanoe****Unit : 7865 - TIPPECANOE SCHOOL CORPORATION****DLGF Fund : 3300 - OPERATIONS**

July to December - 2026		
Cash Balance and Revenues	Advertised	Adopted
1. June 30 Cash Balance & Investments	\$27,188,637	\$27,188,637
2. Property Taxes To be Collected	\$12,446,184	\$12,446,184
3. Non-Property Tax Revenues	\$9,401,494	\$9,401,494
4. Total Cash and Revenues	\$49,036,315	\$49,036,315
Expenses		
5. Remaining Appropriations as of June 30	\$35,495,440	\$35,495,440
6. Additional Appropriations	\$0	\$0
7. Transfers & Outstanding Temporary Loans	\$0	\$0
8. Total Expenses	\$35,495,440	\$35,495,440
9. 2026 Estimated December 31 Cash Balance (Line 4 - 8)	\$13,540,875	\$13,540,875

Budget Year - 2027		
Revenues	Advertised	Adopted
10. Reserved for DLGF Application of Levy Excess	\$0	\$0
11. Property Tax Levy	\$35,313,353	\$35,313,353
12. Estimated Property Tax Cap Loss	-\$4,500,000	-\$4,500,000
13. Non-Property Tax Revenues	\$22,250,558	\$22,250,558
14. 2027 Total Revenues	\$53,063,911	\$53,063,911
Expenses		
15. Budget Estimate	\$53,061,704	\$53,061,704
16. Transfers & Outstanding Temporary Loans	\$0	\$0
17. 2027 Total Expenditures	\$53,061,704	\$53,061,704
18. Operating Balance - 2027 Estimated December 31 Cash Balance (Line 9 + 14 - 17)	\$13,543,082	\$13,543,082

Tax Rate Calculation	Advertised	Adopted
Net Assessed Value	\$5,937,310,900	\$5,937,310,900
Property Tax Rate (Line 11 / Assessed Value) * 100	\$0.5948	\$0.5948

DEBT WORKSHEET

Budget Year: 2027

County: 79 - Tippecanoe

Unit: 7865 - TIPPECANOE SCHOOL CORPORATION

DLGF Fund: 0180 - DEBT SERVICE

Name of Issue	2026				2027		2028			
	January 1 - June 30		July 1 - December 31		January 1 - December 31		January 1 - June 30		July 1 - December 31	
	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments
Ad Valorem Property Tax First Mortgage Bonds, Series 2020	7/15/2026	\$579,000	1/15/2027	\$579,000	7/15/2027 1/15/2028	\$1,159,000	7/15/2028	\$579,500	1/15/2029	\$579,500
Ad Valorem Property Tax First Mortgage Bonds, Series 2022A	7/15/2026	\$1,135,500	1/15/2027	\$1,135,500	7/15/2027 1/15/2028	\$2,273,000	7/15/2028	\$1,136,500	1/15/2029	\$1,136,500
Anticipated Debt Service		\$0		\$0		\$2,502,749		\$7,500,000		\$7,500,000
Fees		\$4,000		\$2,500		\$2,500		\$0		\$0
Interest on Temporary Loans		\$0		\$0		\$250,000		\$0		\$0
TOTALS BY FUND		\$1,718,500		\$1,717,000		\$6,187,249		\$9,216,000		\$9,216,000

DEBT WORKSHEET

Budget Year: 2027

County: 79 - Tippecanoe

Unit: 7865 - TIPPECANOE SCHOOL CORPORATION

DLGF Fund: 0180 - DEBT SERVICE

Name of Issue	2026				2027		2028			
	January 1 - June 30		July 1 - December 31		January 1 - December 31		January 1 - June 30		July 1 - December 31	
	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments
Ad Valorem Property Tax First Mortgage Bonds, Series 2022B	7/15/2026	\$3,044,000	1/15/2027	\$3,044,000	7/15/2027 1/15/2028	\$6,084,000	7/15/2028	\$3,044,500	1/15/2029	\$3,044,500
TIPPECANOE CO NSE08 FIRST MORTGAGE SERIES 2019	6/30/2026	\$3,909,500	12/31/2026	\$3,909,500	6/30/2027 12/31/2027	\$7,819,000	6/30/2028	\$3,911,000	12/31/2028	\$3,911,000
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023	7/15/2026	\$617,500	1/15/2027	\$617,500	7/15/2027 1/15/2028	\$1,233,000	7/15/2028	\$615,000	1/15/2029	\$615,000
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023B	7/15/2026	\$3,161,000	1/15/2027	\$3,161,000	7/15/2027 1/15/2028	\$6,319,000	7/15/2028	\$3,157,500	1/15/2029	\$3,157,500
Tippecanoe School Corporation General Obligation Bonds 2024, SERIES A	6/30/2026	\$2,048,625	12/31/2026	\$2,044,875		\$0		\$0		\$0
TOTALS BY FUND		\$12,780,625		\$12,776,875		\$21,455,000		\$10,728,000		\$10,728,000

DEBT WORKSHEET

Budget Year: 2027

County: 79 - Tippecanoe

Unit: 7865 - TIPPECANOE SCHOOL CORPORATION

DLGF Fund: 0180 - DEBT SERVICE

Name of Issue	2026				2027		2028			
	January 1 - June 30		July 1 - December 31		January 1 - December 31		January 1 - June 30		July 1 - December 31	
	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments	Due Date(s)	Total Payments
Tippecanoe School Corporation General Obligation Bonds 2024, SERIES B	6/30/2026	\$2,048,625	12/31/2026	\$2,044,875		\$0		\$0		\$0
Tippecanoe School Corporation General Obligation Bonds 2025	6/30/2026	\$3,668,056	12/30/2026	\$3,664,375		\$0		\$0		\$0
Tippecanoe School Corporation General Obligation Bonds 2026, Series A		\$0		\$0	7/15/2027 1/15/2028	\$15,995,885	7/15/2028	\$1,617,000	1/15/2029	\$1,616,125
TOTALS BY FUND		\$5,716,681		\$5,709,250		\$15,995,885		\$1,617,000		\$1,616,125
TOTALS BY UNIT	\$20,215,806		\$20,203,125		\$43,638,134		\$21,561,000		\$21,560,125	

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

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

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

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

WHEREAS, the transfer has been appropriated in the Education fund for the vocational education tuition of the Tippecanoe School Corporation students to attend the Greater Lafayette Career Academy for the calendar year 2027, and

THEREFORE BE IT RESOLVED that the Board of School Trustees authorizes the Chief Financial Officer/Treasurer of the Tippecanoe School Corporation to transfer the amount not to exceed \$3,250,000 for the total distributions from the education fund to the Greater Lafayette Career Academy for expenses that are related to student tuition for the cooperative career center. This transfer will be made prior to December 31, 2027. The purpose of this transfer is to distribute tuition expenses owed by our operating agreement for the GLCA.

This resolution was duly made, seconded and adopted this 14th day of October, 2026.

President, Board of School Trustees

Secretary, Board of School Trustees

RESOLUTION TO REDUCE 2026 BUDGET APPROPRIATIONS

This resolution provides approval for the CFO to reduce 2026 budget appropriation.

WHEREAS, the Board of Trustees of the Tippecanoe School Corporation desires to protect and ensure that the 2027 advertised Budget Appropriations remain at the same amount as established by the Board.

THEREFORE BE IT RESOLVED by the Board of Trustees that the Chief Financial Officer of the Tippecanoe School Corporation is authorized and directed to work with the Budget Hearing Official to reduce 2026 Budget Appropriations in the Education Fund, other funds with a State approved tax levy or the Rainy Day Fund, to the extent needed and allowable to permit the advertised 2027 Budget Appropriations to be fully funded. These reductions may be necessary to the uncertainty of the final budget orders issued by the State of Indiana Department of Local Government Finance.

Adopted this 14th day of October, 2026.

Attest: _____
Secretary, Board of Trustees

RESOLUTION TO ISSUE TAX ANTICIPATION WARRANT

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

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

WHEREAS the school board now authorizes, if needed, the issuance of a tax anticipation warrant in the calendar year 2027 , and authorizes the interest for this tax anticipation warrant to be budgeted in the Debt Service fund for the budget year 2027.

This resolution was duly made, seconded and adopted this 14th day of October, 2026.

President, Board of School Trustees
Tippecanoe School Corporation

ATTEST:

Secretary, Board of School Trustees
Tippecanoe School Corporation

**RESOLUTION TO TRANSFER AMOUNTS FROM EDUCATION FUND TO THE
OPERATIONS FUND**

For Calendar Year 2027

(Monthly Revenues)

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

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

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

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

THEREFORE BE IT RESOLVED that the Board of School Trustees authorizes the Chief Financial Officer/Treasurer of the Tippecanoe School Corporation to transfer the amount not to exceed 15.00% (not to exceed \$17,000,000) of the total annual revenue distributions from the education fund to the operations fund for expenses that are not allocated to student instruction and learning under IC 20-42.5. This transfer will be made periodically beginning January 1, 2027 for calendar year 2027. The purpose of this transfer is to distribute proportionate share of funding formula from the education fund to the operations fund.

This resolution was duly made, seconded and adopted this 14th day of October, 2026.

President, Board of School Trustees

Secretary, Board of School Trustees

Certificate of Miscellaneous Revenues

_____ (Taxing Unit)

_____ (County)

☐

This is to certify that the attached Form 2- Estimates of Miscellaneous Revenue has been revised and reflects the most accurate revenue forecasts for the period of July 1, 2026 through December 31, 2027.

☐

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

Dated this _____ day of _____, 2026.

Signed: _____

Title: _____

BURNETT CREEK ELEMENTARY
UNIT # 8019
5700 N 50W; WEST LAFAYETTE
PRINCIPAL: MATT RIDENOUR



BURNETT CREEK ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8019

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	115	29	25.22%
1	109	27	24.77%
2	140	48	34.29%
3	121	45	37.19%
4	132	29	21.97%
5	124	38	30.65%
Totals	741	216	29.15%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	26.00	4.00	104.00
Moderate	49.00	1.00	49.00
Mild	82.00	0.25	20.50
Totals	157.00		173.50
12/1/24 Totals	165.00		180.75

0300.00-27700-510-8019-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 929.00	\$ 929.00	\$ 1,858.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)
	Costs	Reduced	Appropriation	Appropriation		
Kindergarten	\$24.53	\$2.25	\$2,887.00	\$1,980.00	\$907.00	45.81%
General Education	\$32.76	\$2.25	\$16,428.00	\$13,352.00	\$3,076.00	23.04%
Art - inc. curricular materials	\$2.58	\$0.54	\$2,030.00	\$2,129.00	(\$99.00)	-4.65%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$770.00	\$806.00	(\$36.00)	-4.47%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,808.00	\$1,897.00	(\$89.00)	-4.69%
High Ability	\$1.61	\$0.00	\$1,195.00	\$1,255.00	(\$60.00)	-4.78%
Special Education	\$10.97	\$0.00	\$1,905.00	\$1,986.00	(\$81.00)	-4.08%
Instructional Staff Development	\$4.07	\$0.00	\$3,017.00	\$2,656.00	\$361.00	13.59%
School Counseling	\$1.00	\$0.00	\$742.00	\$779.00	(\$37.00)	-4.75%
School Library	\$0.31	\$0.12	\$257.00	\$273.00	(\$16.00)	-5.86%
School Office	\$1.55	\$0.34	\$1,223.00	\$1,283.00	(\$60.00)	-4.68%
Curricular Materials	\$18.65	\$3.08	\$12,681.00	\$13,309.00	(\$628.00)	-4.72%
Landscaping	\$5.49	\$1.08	\$4,302.00	\$4,513.00	(\$211.00)	-4.68%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$15,304.00	\$16,066.00	(\$762.00)	-4.74%
Copy Machine Costs	\$29.94	\$0.00	\$22,189.00	\$28,236.00	(\$6,047.00)	-21.42%
Total All Programs	\$132.51	\$8.75	\$86,738.00	\$90,520.00	(\$3,782.00)	-4.18%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	778	28.66%	\$117.01		
2026	741	29.15%	\$117.06	\$0.05	0.04%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8019-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
				per Pupil Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$7.35)	\$2,653.00	\$1,764.00	\$889.00	50.40%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$150.00	\$138.00	\$12.00	8.70%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$84.00	\$78.00	\$6.00	7.69%	K		
Totals					\$2,887.00	\$1,980.00	\$907.00	45.81%			
General Education		0101.00-11100-XXX-8019-00-00									

BURNETT CREEK ELEMENTARY
BUDGET YEAR 2026

		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$29.85	\$2.25	(\$7.35)	\$14,504.00	\$11,302.00	\$3,202.00	28.33%	1-5	For technology related supplies. Does not include licenses.
650		Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5	
655		Tech Supplies	\$1.30	\$0.00	\$0.00	\$814.00	\$874.00	(\$60.00)	-6.86%	1-5	
656		Software Licenses	\$0.73	\$0.00	\$0.00	\$457.00	\$491.00	(\$34.00)	-6.92%	1-5	
810		Dues/Fees	\$0.88	\$0.00	\$0.00	\$653.00	\$685.00	(\$32.00)	-4.67%	K-5	
Totals						\$16,428.00	\$13,352.00	\$3,076.00	23.04%		
Art		0101.00-11130-XXX-8019-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$1.03	\$0.00	\$0.00	\$764.00	\$802.00	(\$38.00)	-4.74%	K-5	
Totals						\$764.00	\$802.00	(\$38.00)	-4.74%		
Physical Education		0101.00-11135-XXX-8019-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$230.00	\$242.00	(\$12.00)	-4.96%	K-5	
Totals						\$230.00	\$242.00	(\$12.00)	-4.96%		
Music		0101.00-11140-XXX-8019-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$230.00	\$242.00	(\$12.00)	-4.96%	K-5	
655		Tech Supplies	\$0.21	\$0.00	\$0.00	\$156.00	\$164.00	(\$8.00)	-4.88%	K-5	
656		Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
Totals						\$386.00	\$406.00	(\$20.00)	-4.93%		
High Ability		0101.00-12150-XXX-8019-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$0.86	\$0.00	\$0.00	\$638.00	\$670.00	(\$32.00)	-4.78%	K-5	
655		Tech Supplies	\$0.44	\$0.00	\$0.00	\$327.00	\$343.00	(\$16.00)	-4.66%	K-5	
656		Software License	\$0.31	\$0.00	\$0.00	\$230.00	\$242.00	(\$12.00)	-4.96%	K-5	
Totals						\$1,195.00	\$1,255.00	(\$60.00)	-4.78%		
Special Education		0101.00-12900-XXX-8019-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(\$Decreases)	Appropriation	Appropriation	(\$Decrease)	% Inc/ (\$Dec)	Grades	Comments
611		Supplies	\$6.58	\$0.00	\$0.00	\$1,142.00	\$1,190.00	(\$48.00)	-4.03%	Per pupil amount is multiplied by the weighted special ed count for all lines.	
650		Periodicals	\$0.88	\$0.00	\$0.00	\$153.00	\$160.00	(\$7.00)	-4.38%		
655		Tech Supplies	\$0.93	\$0.00	\$0.00	\$162.00	\$169.00	(\$7.00)	-4.14%		
656		Software License	\$2.58	\$0.00	\$0.00	\$448.00	\$467.00	(\$19.00)	-4.07%		
Totals						\$1,905.00	\$1,986.00	(\$81.00)	-4.08%		

BURNETT CREEK ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8019-00-00											

BURNETT CREEK ELEMENTARY
BUDGET YEAR 2026

Landscaping												0300.00-26300-XXX-8019-00-00											
						Estimated MFP																	
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$2.58		\$0.54		\$0.00		\$2,029.00		\$2,128.00		(\$99.00)		-4.65%		K-5					
611		Supplies		\$2.91		\$0.54		\$0.00		\$2,273.00		\$2,385.00		(\$112.00)		-4.70%		K-5					
Totals										\$4,302.00		\$4,513.00		(\$211.00)		-4.68%							
Equipment Repairs												0300.00-26420-XXX-8019-00-00											
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$5.27		\$0.80		\$0.00		\$4,078.00		\$4,279.00		(\$201.00)		-4.70%		K-5					
Totals										\$4,078.00		\$4,279.00		(\$201.00)		-4.70%							
Equipment												0300.00-46000-xxx-8019-00-00											
Equipment Purchases - Items to be included in Asset Inventories																							
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
611		Supplies		\$15.15		\$0.00		\$0.00		\$11,226.00		\$11,787.00		(\$561.00)		-4.76%		K-5		Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.			
Totals										\$11,226.00		\$11,787.00		(\$561.00)		-4.76%							

Copy Machine Click Charges						
December 2024-November 2025	Total Costs	21,132.00	C 2026 Copy Supply Budget	16,740.00	C Supply Budget	16,740.00
Total Maintenance		15,432.00	\$22.59 x 741 students		A Less Budget Needed	(22,189.00)
Total Paper		5,700.00			Variance	(5,449.00)
					Per Student	(7.35)
	Plus 5% inc.	1,057.00				
A Budget Needed		22,189.00				

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



BATTLEGROUND ELEMENTARY SCHOOL
BUDGET YEAR 2026

Cost Center: 8024

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	88	21	23.86%
1	103	42	40.78%
2	113	41	36.28%
3	106	33	31.13%
4	109	36	33.03%
5	116	42	36.21%
Totals	635	215	33.86%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	64.00	1.00	64.00
Mild	91.00	0.25	22.75
Totals	177.00		174.75
12/1/24 Totals	202.00		197.50

0300.00-27700-510-8024-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 779.00	\$ 779.00	\$ 1,558.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
	Costs					
Kindergarten	\$14.32	\$2.25	\$1,309.00	\$1,443.00	(\$134.00)	-9.29%
General Education	\$15.20	\$2.25	\$8,830.00	\$8,183.00	\$647.00	7.91%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,756.00	\$1,811.00	(\$55.00)	-3.04%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$676.00	\$703.00	(\$27.00)	-3.84%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,566.00	\$1,616.00	(\$50.00)	-3.09%
High Ability	\$1.61	\$0.00	\$1,024.00	\$1,051.00	(\$27.00)	-2.57%
Special Education	\$10.97	\$0.00	\$1,918.00	\$2,168.00	(\$250.00)	-11.53%
Instructional Staff Development	\$4.07	\$0.00	\$2,587.00	\$2,656.00	(\$69.00)	-2.60%
School Counseling	\$1.00	\$0.00	\$636.00	\$652.00	(\$16.00)	-2.45%
School Library	\$0.31	\$0.12	\$224.00	\$236.00	(\$12.00)	-5.08%
School Office	\$1.55	\$0.34	\$1,059.00	\$1,092.00	(\$33.00)	-3.02%
Curricular Materials	\$18.65	\$3.08	\$10,929.00	\$11,255.00	(\$326.00)	-2.90%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$13,139.00	\$13,504.00	(\$365.00)	-2.70%
Copy Machine Costs	\$40.15	\$0.00	\$25,496.00	\$27,000.00	(\$1,504.00)	-5.57%
Total All Programs	\$125.16	\$8.75	\$75,149.00	\$77,370.00	(\$2,221.00)	-2.87%

PER PUPIL FUNDING COMPARISON					
			Blended Per Pupil	Increase/ (Decrease)	% Inc/ (Dec)
Year	No. Pupils	F/R %	Amt		
2025	652	36.35%	\$118.67		
2026	635	33.86%	\$118.34	(\$0.33)	-0.28%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
				Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$17.56)	\$1,129.00	\$1,231.00	(\$102.00)	-8.29%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$115.00	\$136.00	(\$21.00)	-15.44%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$65.00	\$76.00	(\$11.00)	-14.47%	K		
Totals					\$1,309.00	\$1,443.00	(\$134.00)	-9.29%			
General Education		0101.00-11100-XXX-8024-00-00									

BATTLEGROUND ELEMENTARY SCHOOL
BUDGET YEAR 2026

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$29.85	\$2.25	(\$17.56)	\$7,159.00	\$6,495.00	\$664.00	10.22%	1-5	For technology related supplies. Does not include licenses.
650	Periodicals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5	
655	Tech Supplies		\$1.30	\$0.00	\$0.00	\$712.00	\$713.00	(\$1.00)	-0.14%	1-5	
656	Software Licenses		\$0.73	\$0.00	\$0.00	\$400.00	\$401.00	(\$1.00)	-0.25%	1-5	
810	Dues/Fees		\$0.88	\$0.00	\$0.00	\$559.00	\$574.00	(\$15.00)	-2.61%	K-5	
Totals						\$8,830.00	\$8,183.00	\$647.00	7.91%		
Art0101.00-11130-XXX-8024-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$1.03	\$0.00	\$0.00	\$655.00	\$672.00	(\$17.00)	-2.53%	K-5	
Totals						\$655.00	\$672.00	(\$17.00)	-2.53%		
Physical Education0101.00-11135-XXX-8024-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.31	\$0.00	\$0.00	\$197.00	\$203.00	(\$6.00)	-2.96%	K-5	
Totals						\$197.00	\$203.00	(\$6.00)	-2.96%		
Music0101.00-11140-XXX-8024-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.31	\$0.00	\$0.00	\$197.00	\$203.00	(\$6.00)	-2.96%	K-5	
655	Tech Supplies		\$0.21	\$0.00	\$0.00	\$134.00	\$137.00	(\$3.00)	-2.19%	K-5	
656	Software Licenses		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
Totals						\$331.00	\$340.00	(\$9.00)	-2.65%		
High Ability0101.00-12150-XXX-8024-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.86	\$0.00	\$0.00	\$547.00	\$561.00	(\$14.00)	-2.50%	K-5	
655	Tech Supplies		\$0.44	\$0.00	\$0.00	\$280.00	\$287.00	(\$7.00)	-2.44%	K-5	
656	Software License		\$0.31	\$0.00	\$0.00	\$197.00	\$203.00	(\$6.00)	-2.96%	K-5	
Totals						\$1,024.00	\$1,051.00	(\$27.00)	-2.57%		
Special Education0101.00-12900-XXX-8024-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$6.58	\$0.00	\$0.00	\$1,150.00	\$1,300.00	(\$150.00)	-11.54%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals		\$0.88	\$0.00	\$0.00	\$154.00	\$174.00	(\$20.00)	-11.49%		
655	Tech Supplies		\$0.93	\$0.00	\$0.00	\$163.00	\$184.00	(\$21.00)	-11.41%		
656	Software License		\$2.58	\$0.00	\$0.00	\$451.00	\$510.00	(\$59.00)	-11.57%		
Totals						\$1,918.00	\$2,168.00	(\$250.00)	-11.53%		

BATTLEGROUND ELEMENTARY SCHOOL
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8024-00-00											

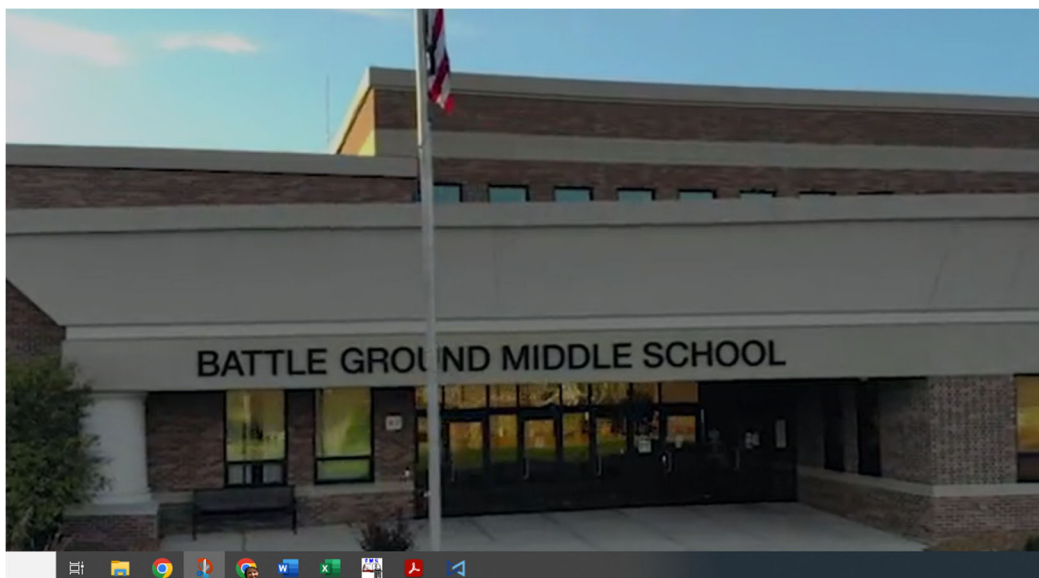
BATTLEGROUND ELEMENTARY SCHOOL
BUDGET YEAR 2026

Landscaping 0300.00-26300-XXX-8024-00-00										
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,036.00	\$1,974.00	\$62.00	3.14%	K-5	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,964.00	\$2,026.00	(\$62.00)	-3.06%	K-5	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs 0300.00-26420-XXX-8024-00-00										
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$3,519.00	\$3,626.00	(\$107.00)	-2.95%	K-5	
Totals					\$3,519.00	\$3,626.00	(\$107.00)	-2.95%		
Equipment 0300.00-46000-xxx-8024-00-00										
Equipment Purchases - Items to be included in Asset Inventories										
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$9,620.00	\$9,878.00	(\$258.00)	-2.61%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$9,620.00	\$9,878.00	(\$258.00)	-2.61%		

Copy Machine Click Charges

December 2024-November 2025	Total Costs	24,281.00	C 2026 Copy Supply Budget	14,345.00	C Supply Budget	14,345.00
Total Maintenance		18,971.00	\$22.59 x 635 students		A Less Budget Needed	(25,496.00)
Total Paper		5,310.00			Variance	(11,151.00)
					Per Student	(17.56)
	Plus 5% inc.	1,215.00				
A Budget Needed		25,496.00				

BATTLE GROUND MIDDLE
UNIT #8025
6100 N 50W; WEST LAFAYETTE
PRINCIPAL: LAURIE RINEHART



BATTLEGROUND MIDDLE
BUDGET YEAR 2026

Cost Center: 8025

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	251	64	25.50%
7	238	83	34.87%
8	253	61	24.11%
Totals	742	208	28.03%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	42.00	4.00	168.00
Moderate	96.00	1.00	96.00
Mild	64.00	0.25	16.00
Totals	202.00		280.00
12/1/24 Totals	214.00		305.50

0300.00-27700-510-8025-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 4,512.00	\$ 4,512.00	\$ 9,024.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$31.01	\$2.25	\$23,475.00	\$20,154.00	\$3,321.00	14.15%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$6,094.00	\$5,864.00	\$230.00	3.77%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$767.00	\$752.00	\$15.00	1.96%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$15,716.00	\$15,631.00	\$85.00	0.54%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$2,106.00	\$2,388.00	(\$282.00)	-13.39%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$7,446.00	\$7,412.00	\$34.00	0.46%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$8,507.00	\$8,430.00	\$77.00	0.91%
Special Education	\$10.85	\$0.00	\$3,039.00	\$3,354.00	(\$315.00)	-10.37%
Counseling Services	\$1.00	\$0.00	\$743.00	\$712.00	\$31.00	4.17%
Staff Development	\$4.07	\$0.00	\$3,092.00	\$2,656.00	\$436.00	14.10%
School Library	\$0.31	\$0.12	\$256.00	\$254.00	\$2.00	0.78%
School Office	\$3.59	\$0.45	\$1,199.00	\$1,183.00	\$16.00	1.33%
Curricular Materials	\$16.68	\$2.00	\$12,793.00	\$12,340.00	\$453.00	3.54%
Landscaping	\$5.49	\$1.08	\$4,299.00	\$4,159.00	\$140.00	3.26%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$15,318.00	\$14,725.00	\$593.00	3.87%
Athletics	\$22.95	\$0.34	\$17,101.00	\$16,421.00	\$680.00	3.98%
Copy Machine Costs	\$16.34	\$0.00	\$12,128.00	\$14,081.00	(\$1,953.00)	-16.10%
Total All Programs	\$181.35	\$32.30	\$134,079.00	\$130,516.00	\$3,563.00	2.73%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	712	32.44%	\$183.65		
2026	742	28.03%	\$180.70	(\$2.95)	-1.61%

COMMENTS:											
The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.											
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.											
In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.											
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student											
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.											

General Education		0101.00-11200-XXX-8025-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$1.75)	\$21,315.00	\$18,081.00	\$3,234.00	17.89%	6-8		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$965.00	\$926.00	\$39.00	4.21%	6-8	For technology related supplies. Does not include licenses.	
656	Software License	\$0.73	\$0.00	\$0.00	\$542.00	\$520.00	\$22.00	4.23%	6-8		

BATTLEGROUND MIDDLE

BUDGET YEAR 2026

810	Dues/Fees		\$0.88	\$0.00	\$0.00	\$653.00	\$627.00	\$26.00	4.15%	6-8	
Totals						\$23,475.00	\$20,154.00	\$3,321.00	16.48%		
Art		0101.00-11230-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$3.06	\$0.00	\$0.00	\$2,271.00	\$2,179.00	\$92.00	4.22%	6-8		
Totals					\$2,271.00	\$2,179.00	\$92.00	4.22%			
Physical Education		0101.00-11235-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$0.31	\$0.00	\$0.00	\$231.00	\$221.00	\$10.00	4.52%	6-8		
Totals					\$231.00	\$221.00	\$10.00	4.52%			
Band		0101.00-11245-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$5,982.00	\$5,874.00	\$108.00	1.84%	6-8		
611	Supplies	\$7.52	\$0.00	\$0.00	\$5,580.00	\$5,355.00	\$225.00	4.20%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$359.00	\$349.00	\$10.00	2.87%	6-8		
Totals					\$11,562.00	\$11,578.00	\$333.00	2.88%			
Choir		0101.00-11247-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$741.00	\$720.00	\$21.00	2.92%	6-8		
611	Supplies	\$0.51	\$0.00	\$0.00	\$379.00	\$364.00	\$15.00	4.12%	6-8		
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$359.00	\$349.00	\$10.00	2.87%	6-8		
Totals					\$1,120.00	\$1,433.00	\$36.00	2.51%			
Tech Ed		0101.00-11414-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$1.32	\$0.00	\$0.00	\$980.00	\$940.00	\$40.00	4.26%	6-8		
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
656	Software License	\$0.44	\$0.00	\$0.00	\$327.00	\$314.00	\$13.00	4.14%	6-8		
Totals					\$1,307.00	\$1,254.00	\$53.00	4.23%			
FACs		0101.00-11450-XXX-8025-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$2.27	\$0.00	\$0.00	\$1,685.00	\$1,617.00	\$68.00	4.21%	6-8		

BATTLEGROUND MIDDLE

BUDGET YEAR 2026

614	Food Purchases	\$2.27	\$0.00	\$0.00	\$1,685.00	\$1,617.00	\$68.00	4.21%	6-8	
Totals					\$3,370.00	\$3,234.00	\$136.00	4.21%		
Special Education		0101.00-12900-XXX-8025-00-00								
Estimated MFP										
Amt per										
Increases/										
(Decreases)										
2026										
2025										
Increase/										
(Decrease)										
% Inc/ (Dec)										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation			Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$1,823.00	\$2,011.00	(\$188.00)	-9.35%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$244.00	\$269.00	(\$25.00)	-9.29%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$258.00	\$285.00	(\$27.00)	-9.47%		
656	Software License	\$2.55	\$0.00	\$0.00	\$714.00	\$789.00	(\$75.00)	-9.51%		
Totals					\$3,039.00	\$3,354.00	(\$315.00)	-9.39%		
Counseling Services		0101.00-21220-XXX-8025-00-00								
Estimated MFP										
Amt per										
Increases/										
(Decreases)										
2026										
2025										
Increase/										
(Decrease)										
% Inc/ (Dec)										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation			Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$557.00	\$534.00	\$23.00	4.31%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$186.00	\$178.00	\$8.00	4.49%	6-8	
Totals					\$743.00	\$712.00	\$31.00	4.35%		
Instructional Staff Development		0101.00-22130-XXX-8025-00-00								
Estimated MFP										
Amt per										
Increases/										
(Decreases)										
2026										
2025										
Increase/										
(Decrease)										
% Inc/ (Dec)										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation			Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$1,507.00	\$0.00	\$1,507.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$505.00	\$887.00	(\$382.00)	-43.07%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$374.00	\$594.00	(\$220.00)	-37.04%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$422.00	\$679.00	(\$257.00)	-37.85%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$120.00	\$209.00	(\$89.00)	-42.58%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$164.00	\$287.00	(\$123.00)	-42.86%	K-5	
Totals					\$3,092.00	\$2,656.00	\$436.00	16.42%		
School Library		0101.00-22220-XXX-8025-00-00								
Estimated MFP										
Amt per										
Increases/										
(Decreases)										
2026										
2025										
Increase/										
(Decrease)										
% Inc/ (Dec)										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation			Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$169.00	\$166.00	\$3.00	1.81%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$87.00	\$88.00	(\$1.00)	-1.14%	6-8	
Totals					\$256.00	\$254.00	\$2.00	0.79%		
School Office		0101.00-24900-XXX-8025-00-00								
Estimated MFP										
Amt per										
Increases/										
(Decreases)										
2026										
2025										
Increase/										
(Decrease)										
% Inc/ (Dec)										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation			Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$849.00	\$842.00	\$7.00	0.83%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$350.00	\$341.00	\$9.00	2.64%	6-8	
Totals					\$1,199.00	\$1,183.00	\$16.00	1.35%		
Curricular Materials		0101.00-XXXXX-XXX-8025-00-00								

BATTLEGROUND MIDDLE
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$1,855.00	\$1,780.00	\$75.00	4.21%	6-8	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$794.00	\$770.00	\$24.00	3.12%	6-8	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$794.00	\$770.00	\$24.00	3.12%	6-8	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$884.00	\$982.00	(\$98.00)	-9.98%	6-8	
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$1,113.00	\$1,068.00	\$45.00	4.21%	6-8	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$5,855.00	\$5,642.00	\$213.00	3.78%	6-8	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$2,382.00	\$2,310.00	\$72.00	3.12%	6-8	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$3,823.00	\$3,685.00	\$138.00	3.74%	6-8	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$536.00	\$531.00	\$5.00	0.94%	6-8	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$4,154.00	\$4,053.00	\$101.00	2.49%	6-8	
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$986.00	\$955.00	\$31.00	3.25%	6-8	
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$5,255.00	\$5,176.00	\$79.00	1.53%	6-8	
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$5,137.00	\$5,196.00	(\$59.00)	-1.14%	6-8	
Totals					\$33,568.00	\$32,918.00	\$650.00	1.97%		
Landscaping		0300.00-26300-XXX-8025-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,027.00	\$1,962.00	\$65.00	3.31%	6-8	
611	Supplies	\$2.91	\$0.54	\$0.00	\$2,272.00	\$2,197.00	\$75.00	3.41%	6-8	
Totals					\$4,299.00	\$4,159.00	\$140.00	3.37%		
Equipment Repairs		0300.00-26420-XXX-8025-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$4,077.00	\$3,938.00	\$139.00	3.53%	6-8	
Totals					\$4,077.00	\$3,938.00	\$139.00	3.53%		
Athletics		0300.00-45400-XXX-8025-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$6,374.00	\$6,117.00	\$257.00	4.20%	6-8	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$3,237.00	\$3,113.00	\$124.00	3.98%	6-8	
611	Supplies	\$10.06	\$0.12	\$0.00	\$7,490.00	\$7,191.00	\$299.00	4.16%	6-8	
Totals					\$17,101.00	\$16,421.00	\$680.00	4.14%		
Equipment		0300.00-46000-xxx-8025-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$11,241.00	\$10,787.00	\$454.00	4.21%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$11,241.00	\$10,787.00	\$454.00	4.21%		

BATTLEGROUND MIDDLE
BUDGET YEAR 2026

Copy Machine Click Charges							
December 2024-November 2025	Total Costs	11,550.00	C 2026 Copy Supply Budget	10,826.00	C Supply Budget	10,826.00	
Total Maintenance		8,700.00	\$14.59 x 742 students		A Less Budget Needed	(12,128.00)	
Total Paper		2,850.00			Variance	(1,302.00)	
					Per Student	(1.75)	
	Plus 5% inc.	578.00					
A Budget Needed		12,128.00					

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



COLE ELEMENTARY SCHOOL
BUDGET YEAR 2026

Cost Center: 8035

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	51	14	27.45%
1	44	15	34.09%
2	55	11	20.00%
3	56	20	35.71%
4	53	16	30.19%
5	60	10	16.67%
Totals	319	86	26.96%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	8.00	4.00	32.00
Moderate	30.00	1.00	30.00
Mild	41.00	0.25	10.25
Totals	79.00		72.25
12/1/24 Totals	84.00		69.75

0300.00-27700-510-8035-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 384.00	\$ 384.00	\$ 768.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
	Costs					
Kindergarten	\$35.72	\$2.25	\$1,855.00	\$1,135.00	\$720.00	63.44%
General Education	\$32.76	\$2.25	\$10,018.00	\$7,278.00	\$2,740.00	37.65%
Art - inc. curricular materials	\$2.58	\$0.54	\$870.00	\$884.00	(\$14.00)	-1.58%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$328.00	\$339.00	(\$11.00)	-3.24%
Music - inc. curricular materials	\$2.28	\$0.00	\$775.00	\$789.00	(\$14.00)	-1.77%
High Ability	\$1.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Special Education	\$10.97	\$0.00	\$795.00	\$766.00	\$29.00	3.79%
Instructional Staff Development	\$4.07	\$0.00	\$1,300.00	\$2,656.00	(\$1,356.00)	-51.05%
School Counseling	\$1.00	\$0.00	\$320.00	\$322.00	(\$2.00)	-0.62%
School Library	\$0.31	\$0.12	\$111.00	\$115.00	(\$4.00)	-3.48%
School Office	\$1.55	\$0.34	\$525.00	\$533.00	(\$8.00)	-1.50%
Curricular Materials	\$18.65	\$3.08	\$5,448.00	\$5,512.00	(\$64.00)	-1.16%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$6,583.00	\$6,637.00	(\$54.00)	-0.81%
Copy Machine Costs	\$18.75	\$0.00	\$5,981.00	\$9,587.00	(\$3,606.00)	-37.61%
Total All Programs	\$121.31	\$8.75	\$38,909.00	\$40,553.00	(\$1,644.00)	-4.05%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	321	31.78%	\$122.14		
2026	319	26.96%	\$121.97	(\$0.17)	-0.14%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8035-00-00									
Object Code	Description	Estimated MFP			2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
		Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	\$3.84	\$1,750.00	\$1,043.00	\$707.00	67.79%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$67.00	\$59.00	\$8.00	13.56%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$38.00	\$33.00	\$5.00	15.15%	K		
Totals					\$1,855.00	\$1,135.00	\$720.00	63.44%			
General Education		0101.00-11100-XXX-8035-00-00									

COLE ELEMENTARY SCHOOL
BUDGET YEAR 2026

		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$29.85	\$2.25	\$3.84	\$9,192.00	\$6,434.00	\$2,758.00	42.87%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$349.00	\$359.00	(\$10.00)	-2.79%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$196.00	\$202.00	(\$6.00)	-2.97%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$281.00	\$283.00	(\$2.00)	-0.71%	K-5		
Totals					\$10,018.00	\$7,278.00	\$2,740.00	37.65%			
Art0101.00-11130-XXX-8035-00-00											
		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$329.00	\$331.00	(\$2.00)	-0.60%	K-5		
Totals					\$329.00	\$331.00	(\$2.00)	-0.60%			
Physical Education0101.00-11135-XXX-8035-00-00											
		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$99.00	\$100.00	(\$1.00)	-1.00%	K-5		
Totals					\$99.00	\$100.00	(\$1.00)	-1.00%			
Music0101.00-11140-XXX-8035-00-00											
		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$99.00	\$100.00	(\$1.00)	-1.00%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$67.00	\$68.00	(\$1.00)	-1.47%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$166.00	\$168.00	(\$2.00)	-1.19%			
High Ability0101.00-12150-XXX-8035-00-00											
		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$0.00	\$0.00	\$0.00				
Special Education0101.00-12900-XXX-8035-00-00											
		Estimated MFP									
		Amt per	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments	
611	Supplies	\$6.58	\$0.00	\$0.00	\$476.00	\$459.00	\$17.00	3.70%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.88	\$0.00	\$0.00	\$64.00	\$62.00	\$2.00	3.23%			
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$68.00	\$65.00	\$3.00	4.62%			
656	Software License	\$2.58	\$0.00	\$0.00	\$187.00	\$180.00	\$7.00	3.89%			
Totals					\$795.00	\$766.00	\$29.00	3.79%			

COLE ELEMENTARY SCHOOL
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8035-00-00											

COLE ELEMENTARY SCHOOL
BUDGET YEAR 2026

Landscaping												0300.00-26300-XXX-8035-00-00											
												Estimated MFP											
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$2.58		\$0.54		\$0.00		\$3,025.00		\$3,010.00		\$15.00		0.50%		K-5					
611		Supplies		\$2.91		\$0.54		\$0.00		\$975.00		\$990.00		(\$15.00)		-1.52%		K-5					
Totals										\$4,000.00		\$4,000.00		\$0.00		0.00%							
Equipment Repairs												0300.00-26420-XXX-8035-00-00											
												Estimated MFP											
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$5.27		\$0.80		\$0.00		\$1,750.00		\$1,774.00		(\$24.00)		-1.35%		K-5					
Totals										\$1,750.00		\$1,774.00		(\$24.00)		-1.35%							
Equipment												0300.00-46000-xxx-8035-00-00											
Equipment Purchases - Items to be included in Asset Inventories																							
												Estimated MFP											
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
611		Supplies		\$15.15		\$0.00		\$0.00		\$4,833.00		\$4,863.00		(\$30.00)		-0.62%		K-5		Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.			
Totals										\$4,833.00		\$4,863.00		(\$30.00)		-0.62%							

Copy Machine Click Charges

December 2024-November 2025	Total Costs	5,696.00	C 2026 Copy Supply Budget	7,207.00	C Supply Budget	7,207.00
Total Maintenance		3,776.00	\$22.59 x 319 students		A Less Budget Needed	(5,981.00)
Total Paper		1,920.00			Variance	1,226.00
					Per Student	3.84
	Plus 5% inc.	285.00				
A Budget Needed		5,981.00				

DAYTON ELEMENTARY
UNIT # 8017
730 COLLEGE ST; DAYTON
PRINCIPAL: RYAN SIMMONS



DAYTON ELEMENTARY SCHOOL
BUDGET YEAR 2026

Cost Center: 8017

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	69	23	33.33%
1	52	22	42.31%
2	69	32	46.38%
3	54	18	33.33%
4	78	34	43.59%
5	57	32	56.14%
Totals	379	161	42.48%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	13.00	4.00	52.00
Moderate	40.00	1.00	40.00
Mild	58.00	0.25	14.50
Totals	111.00		106.50
12/1/24 Totals	112.00		117.25

0300.00-27700-510-8017-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 466.00	\$ 466.00	\$ 932.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
	Costs					
Kindergarten	\$27.09	\$2.25	\$1,922.00	\$848.00	\$1,074.00	126.65%
General Education	\$32.76	\$2.25	\$9,042.00	\$5,696.00	\$3,346.00	58.74%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,066.00	\$1,109.00	(\$43.00)	-3.88%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$421.00	\$446.00	(\$25.00)	-5.61%
Music - inc. curricular materials	\$2.28	\$0.00	\$953.00	\$992.00	(\$39.00)	-3.93%
High Ability	\$1.61	\$0.00	\$611.00	\$629.00	(\$18.00)	-2.86%
Special Education	\$10.97	\$0.00	\$1,170.00	\$1,289.00	(\$119.00)	-9.23%
Instructional Staff Development	\$4.07	\$0.00	\$1,543.00	\$2,656.00	(\$1,113.00)	-41.91%
School Counseling	\$1.00	\$0.00	\$380.00	\$391.00	(\$11.00)	-2.81%
School Library	\$0.31	\$0.12	\$138.00	\$149.00	(\$11.00)	-7.38%
School Office	\$1.55	\$0.34	\$644.00	\$670.00	(\$26.00)	-3.88%
Curricular Materials	\$18.65	\$3.08	\$6,590.00	\$6,827.00	(\$237.00)	-3.47%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$7,869.00	\$8,116.00	(\$247.00)	-3.04%
Copy Machine Costs	\$27.38	\$0.00	\$10,379.00	\$15,473.00	(\$5,094.00)	-32.92%
Total All Programs	\$129.95	\$8.75	\$46,728.00	\$49,291.00	(\$2,563.00)	-5.20%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	390	48.46%	\$123.65		
2026	379	42.48%	\$123.29	(\$0.36)	-0.29%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8017-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP per Pupil Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
611	Supplies	\$29.85	\$2.25	(\$4.79)	\$1,781.00	\$737.00	\$1,044.00	141.66%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$90.00	\$71.00	\$19.00	26.76%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$51.00	\$40.00	\$11.00	27.50%	K		
Totals					\$1,922.00	\$848.00	\$1,074.00	126.65%			
General Education		0101.00-11100-XXX-8017-00-00									

DAYTON ELEMENTARY SCHOOL
BUDGET YEAR 2026

		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$4.79)	\$8,078.00	\$4,669.00	\$3,409.00	73.01%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$403.00	\$437.00	(\$34.00)	-7.78%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$227.00	\$246.00	(\$19.00)	-7.72%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$334.00	\$344.00	(\$10.00)	-2.91%	K-5		
Totals					\$9,042.00	\$5,696.00	\$3,346.00	58.74%			
Art0101.00-11130-XXX-8017-00-00											
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$391.00	\$402.00	(\$11.00)	-2.74%	K-5		
Totals					\$391.00	\$402.00	(\$11.00)	-2.74%			
Physical Education0101.00-11135-XXX-8017-00-00											
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$118.00	\$121.00	(\$3.00)	-2.48%	K-5		
Totals					\$118.00	\$121.00	(\$3.00)	-2.48%			
Music0101.00-11140-XXX-8017-00-00											
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$118.00	\$121.00	(\$3.00)	-2.48%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$80.00	\$82.00	(\$2.00)	-2.44%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$198.00	\$203.00	(\$5.00)	-2.46%			
High Ability0101.00-12150-XXX-8017-00-00											
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$326.00	\$336.00	(\$10.00)	-2.98%	K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$167.00	\$172.00	(\$5.00)	-2.91%	K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$118.00	\$121.00	(\$3.00)	-2.48%	K-5		
Totals					\$611.00	\$629.00	(\$18.00)	-2.86%			
Special Education0101.00-12900-XXX-8017-00-00											
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.58	\$0.00	\$0.00	\$701.00	\$772.00	(\$71.00)	-9.20%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.88	\$0.00	\$0.00	\$94.00	\$104.00	(\$10.00)	-9.62%			
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$100.00	\$110.00	(\$10.00)	-9.09%			
656	Software License	\$2.58	\$0.00	\$0.00	\$275.00	\$303.00	(\$28.00)	-9.24%			
Totals					\$1,170.00	\$1,289.00	(\$119.00)	-9.23%			

DAYTON ELEMENTARY SCHOOL
BUDGET YEAR 2026

Counseling Services

0101.00-21220-XXX-8017-00-00

		Estimated MFP								
		Amt per	Amt per	Increases/	2026	2025	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$285.00	\$293.00	(\$8.00)	-2.73%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$95.00	\$98.00	(\$3.00)	-3.06%	K-5	
Totals					\$380.00	\$391.00	(\$11.00)	-2.81%		

**Instructional
Staff Development**

0101.00-22130-XXX-8017-00-00

		Estimated MFP									
		Amt per		Increases/		2026		2025		Increase/	
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$770.00	\$0.00	\$770.00				
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$258.00	\$887.00	(\$629.00)	-70.91%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.	
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$173.00	\$594.00	(\$421.00)	-70.88%	K-5		
611	Supplies	\$0.52	\$0.00	\$0.00	\$197.00	\$679.00	(\$482.00)	-70.99%	K-5		
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$61.00	\$209.00	(\$148.00)	-70.81%	K-5		
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$84.00	\$287.00	(\$203.00)	-70.73%	K-5		
Totals					\$1,543.00	\$2,656.00	(\$1,113.00)	-41.91%			

School Library

0101.00-22220-XXX-8017-00-00

		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$90.00	\$96.00	(\$6.00)	-6.25%	K-5	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$48.00	\$53.00	(\$5.00)	-9.43%	K-5	
Totals					\$138.00	\$149.00	(\$11.00)	-7.38%		

School Office

0101.00-24900-XXX-8017-00-00

		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.22	\$0.00	\$457.00	\$475.00	(\$18.00)	-3.79%	K-5	
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$187.00	\$195.00	(\$8.00)	-4.10%	K-5	
Totals					\$644.00	\$670.00	(\$26.00)	-3.88%		

Curricular Materials

0101.00-XXXXX-XXX-8017-00-00

		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per	Increases/	2026	2025	Increase/	% Inc/ (Dec)	Grades	Comments
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)			
630	25535 - Software	\$2.00	\$0.00	\$0.00	\$758.00	\$780.00	(\$22.00)	-2.82%	K-5	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$420.00	\$438.00	(\$18.00)	-4.11%	K-5	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$420.00	\$438.00	(\$18.00)	-4.11%	K-5	
630	25537 - Software - Music	\$0.44	\$0.00	\$0.00	\$167.00	\$172.00	(\$5.00)	-2.91%	K-5	
630	25570 - Consumables	\$1.85	\$0.00	\$0.00	\$702.00	\$722.00	(\$20.00)	-2.77%	K-5	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$3,032.00	\$3,137.00	(\$105.00)	-3.35%	K-5	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,258.00	\$1,312.00	(\$54.00)	-4.12%	K-5	
630	25571 - Consumables - Art	\$1.55	\$0.54	\$0.00	\$675.00	\$707.00	(\$32.00)	-4.53%	K-5	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$303.00	\$325.00	(\$22.00)	-6.77%	K-5	
630	25573 - Consumables - Music	\$1.32	\$0.54	\$0.00	\$588.00	\$617.00	(\$29.00)	-4.70%	K-5	
Totals					\$8,323.00	\$8,648.00	(\$325.00)	-3.76%		

DAYTON ELEMENTARY SCHOOL
BUDGET YEAR 2026

Landscaping												0300.00-26300-XXX-8017-00-00											

Copy Machine Click Charges											
December 2024-November 2025			Total Costs	9,884.00	C 2026 Copy Supply Budget		8,562.00	C Supply Budget		8,562.00	
Total Maintenance				6,734.00	\$22.59 x 379 students			A Less Budget Needed		(10,379.00)	
Total Paper				3,150.00				Variance		(1,817.00)	
								Per Student		(4.79)	
Plus 5% inc.				495.00							
A Budget Needed				10,379.00							

EAST TIPP MIDDLE
UNIT # 8033
7501 E 300N; LAFAYETTE
PRINCIPAL: SHAAD BUSS



EAST TIPP MIDDLE
BUDGET YEAR 2026

Cost Center: 8033

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	161	49	30.43%
7	187	46	24.60%
8	194	60	30.93%
Totals	542	155	28.60%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	16.00	4.00	64.00
Moderate	92.00	1.00	92.00
Mild	37.00	0.25	9.25
Totals	145.00		165.25
12/1/24 Totals	164.00		197.75

0300.00-27700-510-8033-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 4,249.00	\$ 4,249.00	\$ 8,498.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$36.17	\$2.25	\$19,954.00	\$19,832.00	\$122.00	0.61%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$4,453.00	\$4,480.00	(\$27.00)	-0.61%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$562.00	\$553.00	\$9.00	1.60%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$11,500.00	\$11,706.00	(\$206.00)	-1.79%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$1,541.00	\$1,802.00	(\$261.00)	-16.94%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$5,466.00	\$5,300.00	\$166.00	3.04%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$6,241.00	\$6,081.00	\$160.00	2.56%
Special Education	\$10.85	\$0.00	\$1,795.00	\$2,172.00	(\$377.00)	-21.00%
Counseling Services	\$1.00	\$0.00	\$543.00	\$548.00	(\$5.00)	-0.92%
Staff Development	\$4.07	\$0.00	\$2,261.00	\$2,656.00	(\$395.00)	-17.47%
School Library	\$0.31	\$0.12	\$188.00	\$189.00	(\$1.00)	-0.53%
School Office	\$3.59	\$0.45	\$877.00	\$893.00	(\$16.00)	-1.82%
Curricular Materials	\$16.68	\$2.00	\$9,352.00	\$9,389.00	(\$37.00)	-0.40%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$11,192.00	\$11,275.00	(\$83.00)	-0.74%
Athletics	\$22.95	\$0.34	\$12,493.00	\$12,599.00	(\$106.00)	-0.85%
Copy Machine Costs	\$11.18	\$0.00	\$6,060.00	\$6,366.00	(\$306.00)	-5.05%
Total All Programs	\$181.35	\$32.30	\$98,478.00	\$99,841.00	(\$1,363.00)	-1.37%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	547	23.95%	\$181.74		
2026	542	28.60%	\$181.69	(\$0.05)	-0.03%

COMMENTS:											
The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.											
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.											
In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.											
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student											
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.											

General Education		0101.00-11200-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	\$3.41	\$18,376.00	\$18,238.00	\$138.00	0.76%	6-8		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$705.00	\$712.00	(\$7.00)	-0.98%	6-8	For technology related supplies. Does not include licenses.	
656	Software License	\$0.73	\$0.00	\$0.00	\$396.00	\$400.00	(\$4.00)	-1.00%	6-8		

EAST TIPP MIDDLE									
BUDGET YEAR 2026									
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$477.00	\$482.00	(\$5.00)	-1.04%	6-8
Totals					\$19,954.00	\$19,832.00	\$122.00	0.62%	
Art		0101.00-11230-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
611	Supplies	\$3.06	\$0.00	\$0.00	\$1,659.00	\$1,674.00	(\$15.00)	-0.90%	6-8
Totals					\$1,659.00	\$1,674.00	(\$15.00)	-0.90%	
Physical Education		0101.00-11235-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
611	Supplies	\$0.31	\$0.00	\$0.00	\$169.00	\$170.00	(\$1.00)	-0.59%	6-8
Totals					\$169.00	\$170.00	(\$1.00)	-0.59%	
Band		0101.00-11245-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$4,383.00	\$4,315.00	\$68.00	1.58%	6-8
611	Supplies	\$7.52	\$0.00	\$0.00	\$4,076.00	\$4,114.00	(\$38.00)	-0.92%	6-8
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$263.00	\$262.00	\$1.00	0.38%	6-8
Totals					\$8,459.00	\$8,691.00	\$30.00	0.35%	
Choir		0101.00-11247-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$543.00	\$540.00	\$3.00	0.56%	6-8
611	Supplies	\$0.51	\$0.00	\$0.00	\$277.00	\$279.00	(\$2.00)	-0.72%	6-8
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$263.00	\$262.00	\$1.00	0.38%	6-8
Totals					\$820.00	\$1,081.00	\$1.00	0.09%	
Tech Ed		0101.00-11414-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
611	Supplies	\$1.32	\$0.00	\$0.00	\$716.00	\$723.00	(\$7.00)	-0.97%	6-8
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8
656	Software License	\$0.44	\$0.00	\$0.00	\$239.00	\$241.00	(\$2.00)	-0.83%	6-8
Totals					\$955.00	\$964.00	(\$9.00)	-0.93%	
FACs		0101.00-11450-XXX-8033-00-00							
				Estimated MFP					
				Increases/	2026	2025	Increase/		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades
611	Supplies	\$2.27	\$0.00	\$0.00	\$1,231.00	\$1,242.00	(\$11.00)	-0.89%	6-8

EAST TIPP MIDDLE

BUDGET YEAR 2026

614	Food Purchases	\$2.27	\$0.00	\$0.00	\$1,231.00	\$1,242.00	(\$11.00)	-0.89%	6-8	
Totals					\$2,462.00	\$2,484.00	(\$22.00)	-0.89%		
Special Education		0101.00-12900-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$1,076.00	\$1,302.00	(\$226.00)	-17.36%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$144.00	\$175.00	(\$31.00)	-17.71%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$153.00	\$184.00	(\$31.00)	-16.85%		
656	Software License	\$2.55	\$0.00	\$0.00	\$422.00	\$511.00	(\$89.00)	-17.42%		
Totals					\$1,795.00	\$2,172.00	(\$377.00)	-17.36%		
Counseling Services		0101.00-21220-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$407.00	\$411.00	(\$4.00)	-0.97%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$136.00	\$137.00	(\$1.00)	-0.73%	6-8	
Totals					\$543.00	\$548.00	(\$5.00)	-0.91%		
Instructional Staff Development		0101.00-22130-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$1,101.00	\$0.00	\$1,101.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$369.00	\$887.00	(\$518.00)	-58.40%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$274.00	\$594.00	(\$320.00)	-53.87%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$309.00	\$679.00	(\$370.00)	-54.49%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$88.00	\$209.00	(\$121.00)	-57.89%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$120.00	\$287.00	(\$167.00)	-58.19%	K-5	
Totals					\$2,261.00	\$2,656.00	(\$395.00)	-14.87%		
School Library		0101.00-22220-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$124.00	\$125.00	(\$1.00)	-0.80%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$64.00	\$64.00	\$0.00	0.00%	6-8	
Totals					\$188.00	\$189.00	(\$1.00)	-0.53%		
School Office		0101.00-24900-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$621.00	\$636.00	(\$15.00)	-2.36%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$256.00	\$257.00	(\$1.00)	-0.39%	6-8	
Totals					\$877.00	\$893.00	(\$16.00)	-1.79%		
Curricular Materials		0101.00-XXXXX-XXX-8033-00-00								

EAST TIPP MIDDLE
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$1,355.00	\$1,368.00	(\$13.00)	-0.95%	6-8	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$581.00	\$580.00	\$1.00	0.17%	6-8	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$581.00	\$580.00	\$1.00	0.17%	6-8	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$659.00	\$557.00	\$102.00	18.31%	6-8	
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$813.00	\$821.00	(\$8.00)	-0.97%	6-8	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$4,279.00	\$4,300.00	(\$21.00)	-0.49%	6-8	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,743.00	\$1,740.00	\$3.00	0.17%	6-8	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$2,794.00	\$2,806.00	(\$12.00)	-0.43%	6-8	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$393.00	\$383.00	\$10.00	2.61%	6-8	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$3,041.00	\$3,015.00	\$26.00	0.86%	6-8	
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$721.00	\$721.00	\$0.00	0.00%	6-8	
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$3,852.00	\$3,779.00	\$73.00	1.93%	6-8	
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$3,779.00	\$3,597.00	\$182.00	5.06%	6-8	
Totals					\$24,591.00	\$24,247.00	\$344.00	1.42%		
Landscaping		0300.00-26300-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,339.00	\$2,337.00	\$2.00	0.09%	6-8	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,661.00	\$1,663.00	(\$2.00)	-0.12%	6-8	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs		0300.00-26420-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$2,981.00	\$2,988.00	(\$7.00)	-0.23%	6-8	
Totals					\$2,981.00	\$2,988.00	(\$7.00)	-0.23%		
Athletics		0300.00-45400-XXX-8033-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$4,656.00	\$4,699.00	(\$43.00)	-0.92%	6-8	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$2,365.00	\$2,381.00	(\$16.00)	-0.67%	6-8	
611	Supplies	\$10.06	\$0.12	\$0.00	\$5,472.00	\$5,519.00	(\$47.00)	-0.85%	6-8	
Totals					\$12,493.00	\$12,599.00	(\$106.00)	-0.84%		
Equipment		0300.00-46000-xxx-8033-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$8,211.00	\$8,287.00	(\$76.00)	-0.92%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$8,211.00	\$8,287.00	(\$76.00)	-0.92%		

EAST TIPP MIDDLE BUDGET YEAR 2026

Copy Machine Click Charges			
December 2024-November 2025	<u>Total Costs</u>	<u>5,771.00</u>	
Total Maintenance		3,761.00	
Total Paper		2,010.00	
	<u>Plus 5% inc.</u>	<u>289.00</u>	
A Budget Needed		6,060.00	

C 2026 Copy Supply Budget	7,908.00	C Supply Budget	7,908.00
\$14.59 x 542 students		A Less Budget Needed	(6,060.00)
		<u>Variance</u>	<u>1,848.00</u>
		Per Student	3.41

HERSHEY ELEMENTARY
UNIT # 8007
7521 E 300N; LAFAYETTE
PRINCIPAL: LINDA FIELDS



HERSHEY ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8007

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	81	11	13.58%
1	63	16	25.40%
2	76	20	26.32%
3	98	25	25.51%
4	121	26	21.49%
5	89	19	21.35%
Totals	528	117	22.16%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	68.00	1.00	68.00
Mild	94.00	0.25	23.50
Totals	184.00		179.50
12/1/24 Totals	184.00		187.75

0300.00-27700-510-8007-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 643.00	\$ 643.00	\$ 1,286.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)
	Costs	Reduced	Appropriation	Appropriation		
Kindergarten	\$35.80	\$2.25	\$2,926.00	\$1,668.00	\$1,258.00	75.42%
General Education	\$32.76	\$2.25	\$16,707.00	\$13,377.00	\$3,330.00	24.89%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,426.00	\$1,454.00	(\$28.00)	-1.93%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$529.00	\$538.00	(\$9.00)	-1.67%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,269.00	\$1,292.00	(\$23.00)	-1.78%
High Ability	\$1.61	\$0.00	\$852.00	\$867.00	(\$15.00)	-1.73%
Special Education	\$10.97	\$0.00	\$1,971.00	\$2,062.00	(\$91.00)	-4.41%
Instructional Staff Development	\$4.07	\$0.00	\$2,150.00	\$2,656.00	(\$506.00)	-19.05%
School Counseling	\$1.00	\$0.00	\$528.00	\$539.00	(\$11.00)	-2.04%
School Library	\$0.31	\$0.12	\$178.00	\$185.00	(\$7.00)	-3.78%
School Office	\$1.55	\$0.34	\$859.00	\$875.00	(\$16.00)	-1.83%
Curricular Materials	\$18.65	\$3.08	\$8,964.00	\$9,134.00	(\$170.00)	-1.86%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$10,876.00	\$11,082.00	(\$206.00)	-1.86%
Copy Machine Costs	\$18.67	\$0.00	\$9,860.00	\$15,006.00	(\$5,146.00)	-34.29%
Total All Programs	\$121.24	\$8.75	\$63,095.00	\$64,735.00	(\$1,640.00)	-2.53%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	538	22.12%	\$119.46		
2026	528	22.16%	\$119.50	\$0.04	0.03%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$29.85	\$2.25	\$3.92	\$2,760.00	\$1,541.00	\$1,219.00	79.10%	K	For technology related supplies. Does not include licenses.
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$106.00	\$81.00	\$25.00	30.86%	K	
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$60.00	\$46.00	\$14.00	30.43%	K	
Totals					\$2,926.00	\$1,668.00	\$1,258.00	75.42%		
General Education		0101.00-11100-XXX-8007-00-00								

HERSHEY ELEMENTARY
BUDGET YEAR 2026

		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
Object Code		Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$29.85	\$2.25	\$3.92	\$15,333.00	\$11,936.00	\$3,397.00	28.46%	1-5	For technology related supplies. Does not include licenses.
650		Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5	
655		Tech Supplies	\$1.30	\$0.00	\$0.00	\$582.00	\$619.00	(\$37.00)	-5.98%	1-5	
656		Software Licenses	\$0.73	\$0.00	\$0.00	\$327.00	\$348.00	(\$21.00)	-6.03%	1-5	
810		Dues/Fees	\$0.88	\$0.00	\$0.00	\$465.00	\$474.00	(\$9.00)	-1.90%	K-5	
Totals						\$16,707.00	\$13,377.00	\$3,330.00	24.89%		
Art		0101.00-11130-XXX-8007-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
		Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)		Grades	Comments
611		Supplies	\$1.03	\$0.00	\$0.00	\$544.00	\$555.00	(\$11.00)	-1.98%	K-5	
Totals						\$544.00	\$555.00	(\$11.00)	-1.98%		
Physical Education		0101.00-11135-XXX-8007-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
		Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)		Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$164.00	\$167.00	(\$3.00)	-1.80%	K-5	
Totals						\$164.00	\$167.00	(\$3.00)	-1.80%		
Music		0101.00-11140-XXX-8007-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
		Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)		Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$164.00	\$167.00	(\$3.00)	-1.80%	K-5	
655		Tech Supplies	\$0.21	\$0.00	\$0.00	\$111.00	\$113.00	(\$2.00)	-1.77%	K-5	
656		Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
Totals						\$275.00	\$280.00	(\$5.00)	-1.79%		
High Ability		0101.00-12150-XXX-8007-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
		Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)		Grades	Comments
611		Supplies	\$0.86	\$0.00	\$0.00	\$455.00	\$463.00	(\$8.00)	-1.73%	K-5	
655		Tech Supplies	\$0.44	\$0.00	\$0.00	\$233.00	\$237.00	(\$4.00)	-1.69%	K-5	
656		Software License	\$0.31	\$0.00	\$0.00	\$164.00	\$167.00	(\$3.00)	-1.80%	K-5	
Totals						\$852.00	\$867.00	(\$15.00)	-1.73%		
Special Education		0101.00-12900-XXX-8007-00-00									
		Estimated MFP									
		Amt per		Increases/	2026	2025	Increase/				
		Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)		Grades	Comments
611		Supplies	\$6.58	\$0.00	\$0.00	\$1,182.00	\$1,236.00	(\$54.00)	-4.37%	Per pupil amount is multiplied by the weighted special ed count for all lines.	
650		Periodicals	\$0.88	\$0.00	\$0.00	\$158.00	\$166.00	(\$8.00)	-4.82%		
655		Tech Supplies	\$0.93	\$0.00	\$0.00	\$167.00	\$175.00	(\$8.00)	-4.57%		
656		Software License	\$2.58	\$0.00	\$0.00	\$464.00	\$485.00	(\$21.00)	-4.33%		
Totals						\$1,971.00	\$2,062.00	(\$91.00)	-4.41%		

HERSHEY ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.75	\$0.00	\$0.00	\$396.00	\$404.00	(\$8.00)	-1.98%	K-5		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$132.00	\$135.00	(\$3.00)	-2.22%	K-5		
Totals					\$528.00	\$539.00	(\$11.00)	-2.04%			
Instructional Staff Development0101.00-22130-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$1,072.00	\$0.00	\$1,072.00				
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$360.00	\$887.00	(\$527.00)	-59.41%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.	
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$241.00	\$594.00	(\$353.00)	-59.43%	K-5		
611	Supplies	\$0.52	\$0.00	\$0.00	\$275.00	\$679.00	(\$404.00)	-59.50%	K-5		
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$85.00	\$209.00	(\$124.00)	-59.33%	K-5		
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$117.00	\$287.00	(\$170.00)	-59.23%	K-5		
Totals					\$2,150.00	\$2,656.00	(\$506.00)	-19.05%			
School Library0101.00-22220-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.21	\$0.06	\$0.00	\$118.00	\$122.00	(\$4.00)	-3.28%	K-5		
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$60.00	\$63.00	(\$3.00)	-4.76%	K-5		
Totals					\$178.00	\$185.00	(\$7.00)	-3.78%			
School Office0101.00-24900-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.11	\$0.22	\$0.00	\$612.00	\$624.00	(\$12.00)	-1.92%	K-5		
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$247.00	\$251.00	(\$4.00)	-1.59%	K-5		
Totals					\$859.00	\$875.00	(\$16.00)	-1.83%			
Curricular Materials0101.00-XXXXX-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
630	25535 - Software	\$2.00	\$0.00	\$0.00	\$1,056.00	\$1,076.00	(\$20.00)	-1.86%	K-5		
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$558.00	\$568.00	(\$10.00)	-1.76%	K-5		
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$558.00	\$568.00	(\$10.00)	-1.76%	K-5		
630	25537 - Software - Music	\$0.44	\$0.00	\$0.00	\$233.00	\$237.00	(\$4.00)	-1.69%	K-5		
630	25570 - Consumables	\$1.85	\$0.00	\$0.00	\$977.00	\$996.00	(\$19.00)	-1.91%	K-5		
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$4,143.00	\$4,222.00	(\$79.00)	-1.87%	K-5		
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,672.00	\$1,704.00	(\$32.00)	-1.88%	K-5		
630	25571 - Consumables - Art	\$1.55	\$0.54	\$0.00	\$882.00	\$899.00	(\$17.00)	-1.89%	K-5		
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$365.00	\$371.00	(\$6.00)	-1.62%	K-5		
630	25573 - Consumables - Music	\$1.32	\$0.54	\$0.00	\$761.00	\$775.00	(\$14.00)	-1.81%	K-5		
Totals					\$11,205.00	\$11,416.00	(\$211.00)	-1.85%			

HERSHEY ELEMENTARY
BUDGET YEAR 2026

Landscaping0300.00-26300-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,400.00	\$2,370.00	\$30.00	1.27%	K-5		
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,600.00	\$1,630.00	(\$30.00)	-1.84%	K-5		
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%			
Equipment Repairs0300.00-26420-XXX-8007-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$2,877.00	\$2,931.00	(\$54.00)	-1.84%	K-5		
Totals					\$2,877.00	\$2,931.00	(\$54.00)	-1.84%			
Equipment0300.00-46000-xxx-8007-00-00											
Equipment Purchases - Items to be included in Asset Inventories											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$15.15	\$0.00	\$0.00	\$7,999.00	\$8,151.00	(\$152.00)	-1.86%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.	
Totals					\$7,999.00	\$8,151.00	(\$152.00)	-1.86%			

Copy Machine Click Charges						
December 2024-November 2025	Total Costs	9,390.00	C 2026 Copy Supply Budget	11,928.00	C Supply Budget	11,928.00
Total Maintenance		5,970.00	\$22.59 x 528 students		A Less Budget Needed	(9,860.00)
Total Paper		3,420.00			Variance	2,068.00
					Per Student	3.92
	Plus 5% inc.	470.00				
A Budget Needed		9,860.00				

WILLIAM HENRY HARRISON HIGH
UNIT # 8029
5701 N 50W; WEST LAFAYETTE
PRINCIPAL: CORY MARSHALL



HARRISON HIGH
BUDGET YEAR 2026

Cost Center: 8029

Enrollment and Free & Reduced - 10/1/25			
	Pupil		
	Enrollment	Free/ Reduced	F/R %
9	517	137	26.50%
10	568	160	28.17%
11	528	135	25.57%
12	499	97	19.44%
Totals	2112	529	25.05%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	86.00	4.00	344.00
Moderate	252.00	1.00	252.00
Mild	97.00	0.25	24.25
Totals	435.00		620.25
12/1/24 Totals	452.00		636.50

0300.00-27700-510-8029-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 22,272.00	\$ 22,272.00	\$ 44,544.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$24.40	\$4.25	\$52,379.00	\$49,896.00	\$2,483.00	4.98%
English - Inc. Curr. Materials	\$6.54	\$0.54	\$14,099.00	\$14,667.00	(\$568.00)	-3.87%
World Languages - Inc. Curr. Materials	\$3.23	\$0.54	\$7,108.00	\$7,405.00	(\$297.00)	-4.01%
Math - Inc. Curr. Materials	\$0.88	\$0.22	\$1,976.00	\$2,061.00	(\$85.00)	-4.12%
Art - Inc. Curr. Materials	\$8.06	\$0.54	\$17,309.00	\$18,002.00	(\$693.00)	-3.85%
Physical Education/Health - Inc. Curr. Materials	\$0.88	\$0.54	\$2,145.00	\$2,250.00	(\$105.00)	-4.67%
Science - Inc. Curr. Materials	\$4.02	\$0.54	\$8,777.00	\$9,138.00	(\$361.00)	-3.95%
Social Studies - Inc. Curr. Materials	\$0.88	\$0.22	\$1,976.00	\$2,061.00	(\$85.00)	-4.12%
Band - Inc. Curr. Materials	\$19.84	\$6.50	\$45,342.00	\$47,352.00	(\$2,010.00)	-4.24%
Choir - Inc. Curr. Materials	\$2.13	\$0.68	\$4,861.00	\$7,269.00	(\$2,408.00)	-33.13%
Agriculture - Inc. Curr. Materials	\$0.73	\$0.12	\$1,606.00	\$1,673.00	(\$67.00)	-4.00%
Graphic Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Tech Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Engineering Design - Inc. Curr. Materials (CTE - Tech Ed)	\$8.03	\$8.80	\$21,615.00	\$22,799.00	(\$1,184.00)	-5.19%
Business - Inc. Curr. Materials	\$0.81	\$0.00	\$1,712.00	\$1,779.00	(\$67.00)	-3.77%
FACs - Inc. Curr. Materials	\$12.52	\$8.50	\$30,939.00	\$32,467.00	(\$1,528.00)	-4.71%
Auto Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Network Support	\$0.32	\$0.00	\$677.00	\$703.00	(\$26.00)	-3.70%
WBL - Inc. Curr. Materials	\$0.71	\$0.12	\$1,565.00	\$1,631.00	(\$66.00)	-4.05%
Special Education	\$10.85	\$0.00	\$6,731.00	\$6,985.00	(\$254.00)	-3.64%
Counseling Services	\$1.00	\$0.00	\$2,112.00	\$2,239.00	(\$127.00)	-5.67%
Staff Development	\$4.07	\$0.00	\$8,591.00	\$2,656.00	\$5,935.00	223.46%
School Library	\$0.31	\$0.12	\$719.00	\$752.00	(\$33.00)	-4.39%
School Office	\$1.55	\$0.34	\$3,454.00	\$3,601.00	(\$147.00)	-4.08%
Curricular Materials	\$14.05	\$0.00	\$29,675.00	\$30,827.00	(\$1,152.00)	-3.74%
Landscaping	\$5.49	\$1.08	\$12,167.00	\$12,682.00	(\$515.00)	-4.06%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$41,051.00	\$42,772.00	(\$1,721.00)	-4.02%
Athletics	\$22.95	\$0.34	\$48,652.00	\$50,554.00	(\$1,902.00)	-3.76%
Copy Machine Costs	\$15.25	\$0.00	\$32,219.00	\$38,150.00	(\$5,931.00)	-15.55%
Total All Programs	\$189.92	\$34.79	\$399,457.00	\$412,371.00	(\$12,914.00)	-3.13%

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	2194	26.80%	\$190.81		
2026	2112	25.05%	\$189.14	(\$1.67)	-0.88%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

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General Education		0101.00-11300-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$21.49	\$4.25	(\$0.66)	\$46,232.00	\$43,510.00	\$2,722.00	6.26%	9-12	For technology related supplies. Does not include licenses.
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$2,746.00	\$2,853.00	(\$107.00)	-3.75%	9-12	
656	Software License	\$0.73	\$0.00	\$0.00	\$1,542.00	\$1,602.00	(\$60.00)	-3.75%	9-12	
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$1,859.00	\$1,931.00	(\$72.00)	-3.73%	9-12	
Totals					\$52,379.00	\$49,896.00	\$2,483.00	4.98%		
English		0101.00-11311-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$3,168.00	\$3,291.00	(\$123.00)	-3.74%	9-12	
Totals					\$3,168.00	\$3,291.00	(\$123.00)	-3.74%		
World Languages		0101.00-11314-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$3,168.00	\$3,291.00	(\$123.00)	-3.74%	9-12	
Totals					\$3,168.00	\$3,291.00	(\$123.00)	-3.74%		
Math		0101.00-11326-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$0.38	\$0.00	\$0.00	\$803.00	\$834.00	(\$31.00)	-3.72%	9-12	
Totals					\$803.00	\$834.00	(\$31.00)	-3.72%		
Art		0101.00-11330-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$3.06	\$0.00	\$0.00	\$6,463.00	\$6,714.00	(\$251.00)	-3.74%	9-12	
Totals					\$6,463.00	\$6,714.00	(\$251.00)	-3.74%		
Physical Education		0101.00-11335-XXX-8029-00-00								
		Estimated MFP								
		Amt per		Increases/	2026	2025	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		Grades	Comments
611	Supplies	\$0.31	\$0.00	\$0.00	\$655.00	\$681.00	(\$26.00)	-3.82%	9-12	
Totals					\$655.00	\$681.00	(\$26.00)	-3.82%		
Science		0101.00-11341-XXX-8029-00-00								

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		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.01	\$0.00	\$0.00	\$4,246.00	\$4,410.00	(\$164.00)	-3.72%	9-12		
Totals					\$4,246.00	\$4,410.00	(\$164.00)	-3.72%			
Social Studies		0101.00-11344-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$655.00	\$681.00	(\$26.00)	-3.82%	9-12		
Totals					\$655.00	\$681.00	(\$26.00)	-3.82%			
Band		0101.00-11345-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$16,758.00	\$17,572.00	(\$814.00)	-4.63%	9-12		
611	Supplies	\$7.52	\$0.00	\$0.00	\$15,883.00	\$16,499.00	(\$616.00)	-3.73%	9-12		
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$1,014.00	\$1,058.00	(\$44.00)	-4.16%	9-12		
Totals					\$33,655.00	\$35,129.00	(\$1,430.00)	-4.07%			
Choir		0101.00-11347-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$2,092.00	\$2,184.00	(\$92.00)	-4.21%	9-12		
611	Supplies	\$0.51	\$0.00	\$0.00	\$1,078.00	\$1,119.00	(\$41.00)	-3.66%	9-12	\$1200 added to 656 - licenses - deducted from 611 - supplies	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$1,014.00	\$1,058.00	(\$44.00)	-4.16%	9-12		
Totals					\$4,184.00	\$4,361.00	(\$133.00)	-3.05%			
Agriculture		0101.00-11410-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.25	\$0.00	\$0.00	\$528.00	\$549.00	(\$21.00)	-3.83%	9-12		
Totals					\$528.00	\$549.00	(\$21.00)	-3.83%			
Graphic Arts		0101.00-11415-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
Totals					\$0.00	\$0.00	\$0.00				
Tech Systems		0101.00-11416-XXX-8029-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	

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611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$0.00	\$0.00	\$0.00			
Engineering Design		0101.00-11422-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$3,168.00	\$3,291.00	(\$123.00)	-3.74%	9-12	
655	Tech Supplies	\$3.39	\$0.00	\$0.00	\$7,160.00	\$7,438.00	(\$278.00)	-3.74%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$10,328.00	\$10,729.00	(\$401.00)	-3.74%		
Business		0101.00-11430-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.50	\$0.00	\$0.00	\$1,056.00	\$1,097.00	(\$41.00)	-3.74%	9-12	
655	Tech Supplies	\$0.10	\$0.00	\$0.00	\$212.00	\$220.00	(\$8.00)	-3.64%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$1,268.00	\$1,317.00	(\$49.00)	-3.72%		
FACs		0101.00-11450-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$3,168.00	\$3,291.00	(\$123.00)	-3.74%	9-12	
614	Food Purchases	\$1.50	\$0.00	\$0.00	\$3,168.00	\$3,291.00	(\$123.00)	-3.74%	9-12	
Totals					\$6,336.00	\$6,582.00	(\$246.00)	-3.74%		
Auto Repair		0101.00-11470-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$0.00	\$0.00	\$0.00			
Network Support		0101.00-11487-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.23	\$0.00	\$0.00	\$486.00	\$505.00	(\$19.00)	-3.76%	9-12	
655	Tech Supplies	\$0.09	\$0.00	\$0.00	\$191.00	\$198.00	(\$7.00)	-3.54%	9-12	
Totals					\$677.00	\$703.00	(\$26.00)	-3.70%		
WBL		0101.00-11590-XXX-8029-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments

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611	Supplies	\$0.19	\$0.00	\$0.00	\$402.00	\$417.00	(\$15.00)	-3.60%	9-12	
655	Tech Supplies	\$0.14	\$0.00	\$0.00	\$296.00	\$308.00	(\$12.00)	-3.90%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$698.00	\$725.00	(\$27.00)	-3.72%		
Special Education0101.00-12900-XXX-8029-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$4,038.00	\$4,189.00	(\$151.00)	-3.60%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$540.00	\$561.00	(\$21.00)	-3.74%	9-12	
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$571.00	\$592.00	(\$21.00)	-3.55%		
656	Software License	\$2.55	\$0.00	\$0.00	\$1,582.00	\$1,643.00	(\$61.00)	-3.71%		
Totals					\$6,731.00	\$6,985.00	(\$254.00)	-3.64%		
Counseling Services0101.00-21220-XXX-8029-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$1,584.00	\$1,668.00	(\$84.00)	-5.04%	9-12	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$528.00	\$571.00	(\$43.00)	-7.53%	9-12	
Totals					\$2,112.00	\$2,239.00	(\$127.00)	-5.67%		
Instructional Staff Development0101.00-22130-XXX-8029-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$4,288.00	\$0.00	\$4,288.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$1,437.00	\$887.00	\$550.00	62.01%	K-5	
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$962.00	\$594.00	\$368.00	61.95%	K-5	
611	Supplies	\$0.52	\$0.00	\$0.00	\$1,098.00	\$679.00	\$419.00	61.71%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$340.00	\$209.00	\$131.00	62.68%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$466.00	\$287.00	\$179.00	62.37%	K-5	
Totals					\$8,591.00	\$2,656.00	\$5,935.00	223.46%		
School Library0101.00-22220-XXX-8029-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$476.00	\$497.00	(\$21.00)	-4.23%	9-12	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$243.00	\$255.00	(\$12.00)	-4.71%	9-12	
Totals					\$719.00	\$752.00	(\$33.00)	-4.39%		
School Office0101.00-24900-XXX-8029-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.22	\$0.00	\$2,461.00	\$2,565.00	(\$104.00)	-4.05%	9-12	
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$993.00	\$1,036.00	(\$43.00)	-4.15%	9-12	
Totals					\$3,454.00	\$3,601.00	(\$147.00)	-4.08%		

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Curricular Materials		0101.00-XXXXX-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$1.46	\$0.00	\$0.00	\$3,084.00	\$3,204.00	(\$120.00)	-3.75%	9-12	
631	25535 - Software - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
632	25535 - Software - STEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
632	25538 - Software - CTE (Tech Ed)	\$0.50	\$0.00	\$0.00	\$1,056.00	\$1,097.00	(\$41.00)	-0.037374658	9-12	
630	25539 - Software - Business	\$0.06	\$0.00	\$0.00	\$127.00	\$132.00	(\$5.00)	-0.037878788	9-12	
630	25536 - Software - WBL	\$0.13	\$0.00	\$0.00	\$275.00	\$286.00	(\$11.00)	-0.038461538	9-12	
630	25570 - Consumables	\$12.59	\$0.00	\$0.00	\$26,591.00	\$27,623.00	(\$1,032.00)	-0.037360171	9-12	
631	25570 - Consumables - English	\$5.04	\$0.54	\$0.00	\$10,931.00	\$11,376.00	(\$445.00)	-0.03911744	9-12	
632	25570 - Consumables - Math	\$0.50	\$0.22	\$0.00	\$1,173.00	\$1,227.00	(\$54.00)	-0.04400978	9-12	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$10,846.00	\$11,288.00	(\$442.00)	-0.039156627	9-12	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$1,490.00	\$1,569.00	(\$79.00)	-0.050350542	9-12	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$11,687.00	\$12,223.00	(\$536.00)	-0.043851755	9-12	
630	25575 - Consumables - Choir	\$0.25	\$0.28	\$0.00	\$677.00	\$2,908.00	(\$2,231.00)	-0.767193948	9-12	
630	25578 - Consumables - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
630	25579 - Consumables - FACS	\$9.52	\$8.50	\$0.00	\$24,603.00	\$25,885.00	(\$1,282.00)	-0.049526753	9-12	
630	25580 - Consumables - Wrld Lang	\$1.73	\$0.54	\$0.00	\$3,940.00	\$4,114.00	(\$174.00)	-0.042294604	9-12	
632	25581 - Consumables - Science	\$2.01	\$0.54	\$0.00	\$4,531.00	\$4,728.00	(\$197.00)	-0.041666667	9-12	
630	25582 - Consumables - Soc Studies	\$0.57	\$0.22	\$0.00	\$1,321.00	\$1,380.00	(\$59.00)	-0.042753623	9-12	
632	25583 - Consumables - Agriculture	\$0.48	\$0.12	\$0.00	\$1,078.00	\$1,124.00	(\$46.00)	-0.040925267	9-12	
632	25584 - Consumables - CTE (Tech Ed)	\$2.64	\$8.80	\$0.00	\$10,231.00	\$10,973.00	(\$742.00)	-0.067620523	9-12	
630	25585 - Consumables - Business	\$0.15	\$0.00	\$0.00	\$317.00	\$330.00	(\$13.00)	-0.039393939	9-12	
630	25586 - Consumables - WBL	\$0.25	\$0.12	\$0.00	\$592.00	\$620.00	(\$28.00)	-0.04516129	9-12	
Totals					\$114,550.00	\$122,087.00	(\$7,537.00)	-6.17%		

Landscaping		0300.00-26300-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$5,735.00	\$5,979.00	(\$244.00)	-4.08%	9-12	
611	Supplies	\$2.91	\$0.54	\$0.00	\$6,432.00	\$6,703.00	(\$271.00)	-4.04%	9-12	
Totals					\$12,167.00	\$12,682.00	(\$515.00)	-4.06%		

Equipment Repairs		0300.00-26420-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$9,054.00	\$9,533.00	(\$479.00)	-5.02%	9-12	\$2500 moved to cable services
Totals					\$9,054.00	\$9,533.00	(\$479.00)	-5.02%		

Athletics		0300.00-45400-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$18,143.00	\$18,847.00	(\$704.00)	-3.74%	9-12	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$9,198.00	\$9,564.00	(\$366.00)	-3.83%	9-12	
611	Supplies	\$10.06	\$0.12	\$0.00	\$21,311.00	\$22,143.00	(\$832.00)	-3.76%	9-12	
Totals					\$48,652.00	\$50,554.00	(\$1,902.00)	-3.76%		

HARRISON HIGH
BUDGET YEAR 2026

Equipment		0300.00-46000-xxx-Supplies-00-00									
Equipment Purchases - Items to be included in Asset Inventories											
				Estimated MFP							
				Increases/		2026		2025			
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$15.15	\$0.00	\$0.00	\$31,997.00	\$33,239.00	(\$1,242.00)	-3.74%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.	
Totals					\$31,997.00	\$33,239.00	(\$1,242.00)	-3.74%			

Copy Machine Click Charges							
December 2024-November 2025		Total Costs	30,684.00	C 2026 Copy Supply Budget	30,815.00	C Supply Budget	30,815.00
Total Maintenance			21,504.00	\$14.59 x 2112 students		A Less Budget Needed	(32,219.00)
Total Paper			9,180.00			Variance	(1,404.00)
						Per Student	(0.66)
		Plus 5% inc.	1,535.00				
A Budget Needed			32,219.00				

KLONDIKE ELEMENTARY
UNIT # 8042
3311 KLONDIKE RD; WEST LAFAYETTE
PRINCIPAL: SCOTT PETERS



KLONDIKE ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8042

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	127	40	31.50%
1	118	48	40.68%
2	153	56	36.60%
3	159	64	40.25%
4	142	50	35.21%
5	160	57	35.63%
Totals	859	315	36.67%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	18.00	4.00	72.00
Moderate	87.00	1.00	87.00
Mild	94.00	0.25	23.50
Totals	199.00		182.50
12/1/24 Totals	218.00		209.00

0300.00-27700-510-8042-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 1,081.00	\$ 1,081.00	\$ 2,162.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
	Costs					
Kindergarten	\$28.76	\$2.25	\$3,744.00	\$3,218.00	\$526.00	16.35%
General Education	\$32.76	\$2.25	\$22,427.00	\$21,487.00	\$940.00	4.37%
Art - inc. curricular materials	\$2.58	\$0.54	\$2,387.00	\$2,512.00	(\$125.00)	-4.98%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$927.00	\$973.00	(\$46.00)	-4.73%
Music - inc. curricular materials	\$2.28	\$0.00	\$2,130.00	\$2,242.00	(\$112.00)	-5.00%
High Ability	\$1.61	\$0.00	\$1,384.00	\$1,459.00	(\$75.00)	-5.14%
Special Education	\$10.97	\$0.00	\$2,003.00	\$2,295.00	(\$292.00)	-12.72%
Instructional Staff Development	\$4.07	\$0.00	\$3,495.00	\$2,656.00	\$839.00	31.59%
School Counseling	\$1.00	\$0.00	\$860.00	\$906.00	(\$46.00)	-5.08%
School Library	\$0.31	\$0.12	\$305.00	\$327.00	(\$22.00)	-6.73%
School Office	\$1.55	\$0.34	\$1,439.00	\$1,515.00	(\$76.00)	-5.02%
Curricular Materials	\$18.65	\$3.08	\$14,832.00	\$15,613.00	(\$781.00)	-5.00%
Landscaping	\$5.49	\$1.08	\$5,057.00	\$5,321.00	(\$264.00)	-4.96%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$17,793.00	\$18,741.00	(\$948.00)	-5.06%
Copy Machine Costs	\$25.71	\$0.00	\$22,087.00	\$26,121.00	(\$4,034.00)	-15.44%
Total All Programs	\$128.28	\$8.75	\$100,870.00	\$105,386.00	(\$4,516.00)	-4.29%

PER PUPIL FUNDING COMPARISON					
			Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
Year	No. Pupils	F/R %			
2025	905	35.91%	\$117.59		
2026	859	36.67%	\$117.43	(\$0.16)	-0.14%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report. The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.

In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8042-00-00									
Object Code	Description	Estimated MFP			2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
		Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$3.12)	\$3,485.00	\$2,969.00	\$516.00	17.38%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$166.00	\$159.00	\$7.00	4.40%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$93.00	\$90.00	\$3.00	3.33%	K		
Totals					\$3,744.00	\$3,218.00	\$526.00	16.35%			
General Education		0101.00-11100-XXX-8042-00-00									

KLONDIKE ELEMENTARY
BUDGET YEAR 2026

				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$3.12)	\$20,184.00	\$19,100.00	\$1,084.00	5.68%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$952.00	\$1,018.00	(\$66.00)	-6.48%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$535.00	\$572.00	(\$37.00)	-6.47%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$756.00	\$797.00	(\$41.00)	-5.14%	K-5		
Totals					\$22,427.00	\$21,487.00	\$940.00	4.37%			
Art0101.00-11130-XXX-8042-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$885.00	\$933.00	(\$48.00)	-5.14%	K-5		
Totals					\$885.00	\$933.00	(\$48.00)	-5.14%			
Physical Education0101.00-11135-XXX-8042-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$267.00	\$281.00	(\$14.00)	-4.98%	K-5		
Totals					\$267.00	\$281.00	(\$14.00)	-4.98%			
Music0101.00-11140-XXX-8042-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$267.00	\$281.00	(\$14.00)	-4.98%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$181.00	\$191.00	(\$10.00)	-5.24%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$448.00	\$472.00	(\$24.00)	-5.08%			
High Ability0101.00-12150-XXX-8042-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$739.00	\$779.00	(\$40.00)	-5.13%	K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$378.00	\$399.00	(\$21.00)	-5.26%	K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$267.00	\$281.00	(\$14.00)	-4.98%	K-5		
Totals					\$1,384.00	\$1,459.00	(\$75.00)	-5.14%			
Special Education0101.00-12900-XXX-8042-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.58	\$0.00	\$0.00	\$1,201.00	\$1,376.00	(\$175.00)	-12.72%	Per pupil amount is multiplied by the weighted special ed count for all lines.		
650	Periodicals	\$0.88	\$0.00	\$0.00	\$161.00	\$184.00	(\$23.00)	-12.50%			
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$170.00	\$195.00	(\$25.00)	-12.82%			
656	Software License	\$2.58	\$0.00	\$0.00	\$471.00	\$540.00	(\$69.00)	-12.78%			
Totals					\$2,003.00	\$2,295.00	(\$292.00)	-12.72%			

KLONDIKE ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8042-00-00											

KLONDIKE ELEMENTARY
BUDGET YEAR 2026

Landscaping												0300.00-26300-XXX-8042-00-00											
						Estimated MFP																	
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$2.58		\$0.54		\$0.00		\$2,387.00		\$2,511.00		(\$124.00)		-4.94%		K-5					
611		Supplies		\$2.91		\$0.54		\$0.00		\$2,670.00		\$2,810.00		(\$140.00)		-4.98%		K-5					
Totals										\$5,057.00		\$5,321.00		(\$264.00)		-4.96%							
Equipment Repairs												0300.00-26420-XXX-8042-00-00											
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$5.27		\$0.80		\$0.00		\$4,779.00		\$5,030.00		(\$251.00)		-4.99%		K-5					
Totals										\$4,779.00		\$5,030.00		(\$251.00)		-4.99%							
Equipment												0300.00-46000-xxx-8042-00-00											
Equipment Purchases - Items to be included in Asset Inventories																							
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
611		Supplies		\$15.15		\$0.00		\$0.00		\$13,014.00		\$13,711.00		(\$697.00)		-5.08%		K-5		Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.			
Totals										\$13,014.00		\$13,711.00		(\$697.00)		-5.08%							

**KLONDIKE MIDDLE
UNIT # 8041
3307 KLONDIKE RD; WEST LAFAYETTE
PRINCIPAL: DEB CARTER**



KLONDIKE Middle
BUDGET YEAR 2026

Cost Center: 8041

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	152	60	39.47%
7	163	49	30.06%
8	146	47	32.19%
Totals	461	156	33.84%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	5.00	4.00	20.00
Moderate	60.00	1.00	60.00
Mild	13.00	0.25	3.25
Totals	78.00		83.25
12/1/24 Totals	80.00		83.00

0300.00-27700-510-8041-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 4,092.00	\$ 4,092.00	\$ 8,184.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$32.99	\$2.25	\$15,560.00	\$15,278.00	\$282.00	1.81%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$3,801.00	\$3,690.00	\$111.00	2.92%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$491.00	\$474.00	\$17.00	3.46%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$9,936.00	\$9,839.00	\$97.00	0.98%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$1,324.00	\$1,504.00	(\$180.00)	-13.60%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$4,854.00	\$4,671.00	\$183.00	3.77%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$5,513.00	\$5,309.00	\$204.00	3.70%
Special Education	\$10.85	\$0.00	\$905.00	\$914.00	(\$9.00)	-0.99%
Counseling Services	\$1.00	\$0.00	\$462.00	\$448.00	\$14.00	3.03%
Staff Development	\$4.07	\$0.00	\$1,925.00	\$2,656.00	(\$731.00)	-37.97%
School Library	\$0.31	\$0.12	\$163.00	\$161.00	\$2.00	1.23%
School Office	\$3.59	\$0.45	\$751.00	\$745.00	\$6.00	0.80%
Curricular Materials	\$16.68	\$2.00	\$8,003.00	\$7,767.00	\$236.00	2.95%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$9,539.00	\$9,265.00	\$274.00	2.87%
Athletics	\$22.95	\$0.34	\$10,634.00	\$10,333.00	\$301.00	2.83%
Copy Machine Costs	\$14.36	\$0.00	\$6,621.00	\$6,267.00	\$354.00	5.35%
Total All Programs	\$181.35	\$32.30	\$84,482.00	\$83,321.00	\$1,161.00	1.39%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	448	32.59%	\$184.13		
2026	461	33.84%	\$183.26	(\$0.87)	-0.47%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.

In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

General Education		0101.00-11200-XXX-8041-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$29.85	\$2.25	\$0.23	\$14,217.00	\$13,972.00	\$245.00	1.75%	6-8	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$600.00	\$583.00	\$17.00	2.92%	6-8	For technology related supplies. Does not include licenses.
656	Software License	\$0.73	\$0.00	\$0.00	\$337.00	\$328.00	\$9.00	2.74%	6-8	

KLONDIKE Middle										
BUDGET YEAR 2026										
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$406.00	\$395.00	\$11.00	2.78%	6-8	
Totals					\$15,560.00	\$15,278.00	\$282.00	1.85%		
Art0101.00-11230-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$3.06	\$0.00	\$0.00	\$1,411.00	\$1,371.00	\$40.00	2.92%	6-8	
Totals					\$1,411.00	\$1,371.00	\$40.00	2.92%		
Physical Education0101.00-11235-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.31	\$0.00	\$0.00	\$143.00	\$139.00	\$4.00	2.88%	6-8	
Totals					\$143.00	\$139.00	\$4.00	2.88%		
Band0101.00-11245-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$3,831.00	\$3,699.00	\$132.00	3.57%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies
611	Supplies	\$7.52	\$0.00	\$0.00	\$3,467.00	\$3,369.00	\$98.00	2.91%	6-8	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$227.00	\$220.00	\$7.00	3.18%	6-8	
Totals					\$7,298.00	\$7,288.00	\$230.00	3.16%		
Choir0101.00-11247-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$468.00	\$454.00	\$14.00	3.08%	6-8	
611	Supplies	\$0.51	\$0.00	\$0.00	\$236.00	\$229.00	\$7.00	3.06%	6-8	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$227.00	\$220.00	\$7.00	3.18%	6-8	
Totals					\$704.00	\$903.00	\$21.00	2.33%		
Tech Ed0101.00-11414-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.32	\$0.00	\$0.00	\$609.00	\$592.00	\$17.00	2.87%	6-8	
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
656	Software License	\$0.44	\$0.00	\$0.00	\$203.00	\$198.00	\$5.00	2.53%	6-8	
Totals					\$812.00	\$790.00	\$22.00	2.78%		
FACs0101.00-11450-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$2.27	\$0.00	\$0.00	\$1,047.00	\$1,017.00	\$30.00	2.95%	6-8	

KLONDIKE Middle										
BUDGET YEAR 2026										
614	Food Purchases	\$2.27	\$0.00	\$0.00	\$1,047.00	\$1,017.00	\$30.00	2.95%	6-8	
Totals					\$2,094.00	\$2,034.00	\$60.00	2.95%		
Special Education 0101.00-12900-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$542.00	\$547.00	(\$5.00)	-0.91%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$73.00	\$74.00	(\$1.00)	-1.35%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$77.00	\$78.00	(\$1.00)	-1.28%		
656	Software License	\$2.55	\$0.00	\$0.00	\$213.00	\$215.00	(\$2.00)	-0.93%		
Totals					\$905.00	\$914.00	(\$9.00)	-0.98%		
Counseling Services 0101.00-21220-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$346.00	\$336.00	\$10.00	2.98%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$116.00	\$112.00	\$4.00	3.57%	6-8	
Totals					\$462.00	\$448.00	\$14.00	3.13%		
Instructional Staff Development 0101.00-22130-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$936.00	\$0.00	\$936.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$314.00	\$887.00	(\$573.00)	-64.60%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$234.00	\$594.00	(\$360.00)	-60.61%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$264.00	\$679.00	(\$415.00)	-61.12%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$75.00	\$209.00	(\$134.00)	-64.11%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$102.00	\$287.00	(\$185.00)	-64.46%	K-5	
Totals					\$1,925.00	\$2,656.00	(\$731.00)	-27.52%		
School Library 0101.00-22220-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$107.00	\$105.00	\$2.00	1.90%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$56.00	\$56.00	\$0.00	0.00%	6-8	
Totals					\$163.00	\$161.00	\$2.00	1.24%		
School Office 0101.00-24900-XXX-8041-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$531.00	\$530.00	\$1.00	0.19%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$220.00	\$215.00	\$5.00	2.33%	6-8	
Totals					\$751.00	\$745.00	\$6.00	0.81%		
Curricular Materials 0101.00-XXXXX-XXX-8041-00-00										

KLONDIKE Middle
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$1,153.00	\$1,120.00	\$33.00	2.95%	6-8	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$500.00	\$485.00	\$15.00	3.09%	6-8	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$500.00	\$485.00	\$15.00	3.09%	6-8	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$663.00	\$621.00	\$42.00	6.76%	6-8	
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$692.00	\$672.00	\$20.00	2.98%	6-8	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$3,658.00	\$3,551.00	\$107.00	3.01%	6-8	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,500.00	\$1,454.00	\$46.00	3.16%	6-8	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$2,390.00	\$2,319.00	\$71.00	3.06%	6-8	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$348.00	\$335.00	\$13.00	3.88%	6-8	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$2,638.00	\$2,551.00	\$87.00	3.41%	6-8	
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$620.00	\$601.00	\$19.00	3.16%	6-8	
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$3,379.00	\$3,260.00	\$119.00	3.65%	6-8	
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$3,419.00	\$3,275.00	\$144.00	4.40%	6-8	
Totals					\$21,460.00	\$20,729.00	\$731.00	3.53%		
Landscaping		0300.00-26300-XXX-8041-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,574.00	\$2,617.00	(\$43.00)	-1.64%	6-8	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,426.00	\$1,383.00	\$43.00	3.11%	6-8	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs		0300.00-26420-XXX-8041-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$2,555.00	\$2,478.00	\$77.00	3.11%	6-8	
Totals					\$2,555.00	\$2,478.00	\$77.00	3.11%		
Athletics		0300.00-45400-XXX-8041-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$3,960.00	\$3,849.00	\$111.00	2.88%	6-8	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$2,017.00	\$1,959.00	\$58.00	2.96%	6-8	
611	Supplies	\$10.06	\$0.12	\$0.00	\$4,657.00	\$4,525.00	\$132.00	2.92%	6-8	
Totals					\$10,634.00	\$10,333.00	\$301.00	2.91%		
Equipment		0300.00-46000-xxx-8041-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$6,984.00	\$6,787.00	\$197.00	2.90%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$6,984.00	\$6,787.00	\$197.00	2.90%		

KLONDIKE Middle

BUDGET YEAR 2026

Copy Machine Click Charges							
December 2024-November 2025		<u>Total Costs</u>	6,305.00	C 2026 Copy Supply Budget	6,726.00	C Supply Budget	6,726.00
Total Maintenance			4,235.00	\$14.59 x 461 students		A Less Budget Needed	(6,621.00)
Total Paper			2,070.00			Variance	105.00
						Per Student	0.23
		<u>Plus 5% inc.</u>	316.00				
A Budget Needed			6,621.00				

**MINTONYE ELEMENTARY UNIT #
8009
2000 W 800S; LAFAYETTE
PRINCIPAL: BROCK RICHARDSON**



MINTONYE ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8009

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	77	24	31.17%
1	75	26	34.67%
2	79	28	35.44%
3	59	19	32.20%
4	79	23	29.11%
5	89	24	26.97%
Totals	458	144	31.44%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	6.00	4.00	24.00
Moderate	58.00	1.00	58.00
Mild	53.00	0.25	13.25
Totals	117.00		95.25
12/1/24 Totals	106.00		91.00

0300.00-27700-510-8009-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 540.00	\$ 540.00	\$ 1,080.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)
	Costs	Reduced	Appropriation	Appropriation		
Kindergarten	\$28.85	\$2.25	\$2,278.00	\$1,891.00	\$387.00	20.47%
General Education	\$32.76	\$2.25	\$11,668.00	\$10,751.00	\$917.00	8.53%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,260.00	\$1,239.00	\$21.00	1.69%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$481.00	\$471.00	\$10.00	2.12%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,124.00	\$1,104.00	\$20.00	1.81%
High Ability	\$1.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Special Education	\$10.97	\$0.00	\$1,046.00	\$1,000.00	\$46.00	4.60%
Instructional Staff Development	\$4.07	\$0.00	\$1,864.00	\$2,656.00	(\$792.00)	-29.82%
School Counseling	\$1.00	\$0.00	\$459.00	\$452.00	\$7.00	1.55%
School Library	\$0.31	\$0.12	\$160.00	\$160.00	\$0.00	0.00%
School Office	\$1.55	\$0.34	\$760.00	\$746.00	\$14.00	1.88%
Curricular Materials	\$18.65	\$3.08	\$7,860.00	\$7,741.00	\$119.00	1.54%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$9,468.00	\$9,337.00	\$131.00	1.40%
Copy Machine Costs	\$25.62	\$0.00	\$11,735.00	\$12,678.00	(\$943.00)	-7.44%
Total All Programs	\$128.19	\$8.75	\$54,163.00	\$54,226.00	(\$63.00)	-0.12%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	452	29.42%	\$118.17		
2026	458	31.44%	\$118.26	\$0.09	0.08%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8009-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
				per Pupil Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$3.03)	\$2,120.00	\$1,748.00	\$372.00	21.28%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$101.00	\$91.00	\$10.00	10.99%	K		For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$57.00	\$52.00	\$5.00	9.62%	K		
Totals					\$2,278.00	\$1,891.00	\$387.00	20.47%			
General Education		0101.00-11100-XXX-8009-00-00									

MINTONYE ELEMENTARY
BUDGET YEAR 2026

				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$3.03)	\$10,489.00	\$9,577.00	\$912.00	9.52%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$496.00	\$497.00	(\$1.00)	-0.20%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$279.00	\$279.00	\$0.00	0.00%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$404.00	\$398.00	\$6.00	1.51%	K-5		
Totals					\$11,668.00	\$10,751.00	\$917.00	8.53%			
Art		0101.00-11130-XXX-8009-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$472.00	\$466.00	\$6.00	1.29%	K-5		
Totals					\$472.00	\$466.00	\$6.00	1.29%			
Physical Education		0101.00-11135-XXX-8009-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$142.00	\$141.00	\$1.00	0.71%	K-5		
Totals					\$142.00	\$141.00	\$1.00	0.71%			
Music		0101.00-11140-XXX-8009-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$142.00	\$141.00	\$1.00	0.71%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$97.00	\$95.00	\$2.00	2.11%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$239.00	\$236.00	\$3.00	1.27%			
High Ability		0101.00-12150-XXX-8009-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$0.00	\$0.00	\$0.00				
Special Education		0101.00-12900-XXX-8009-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.58	\$0.00	\$0.00	\$627.00	\$599.00	\$28.00	4.67%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.88	\$0.00	\$0.00	\$84.00	\$81.00	\$3.00	3.70%			
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$89.00	\$85.00	\$4.00	4.71%			
656	Software License	\$2.58	\$0.00	\$0.00	\$246.00	\$235.00	\$11.00	4.68%			
Totals					\$1,046.00	\$1,000.00	\$46.00	4.60%			

MINTONYE ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8009-00-00											

MINTONYE ELEMENTARY
BUDGET YEAR 2026

Landscaping0300.00-26300-XXX-8009-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,589.00	\$2,612.00	(\$23.00)	-0.88%	K-5		
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,411.00	\$1,388.00	\$23.00	1.66%	K-5		
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%			
Equipment Repairs0300.00-26420-XXX-8009-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$2,529.00	\$2,489.00	\$40.00	1.61%	K-5		
Totals					\$2,529.00	\$2,489.00	\$40.00	1.61%			
Equipment0300.00-46000-xxx-8009-00-00											
Equipment Purchases - Items to be included in Asset Inventories											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$15.15	\$0.00	\$0.00	\$6,939.00	\$6,848.00	\$91.00	1.33%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.	
Totals					\$6,939.00	\$6,848.00	\$91.00	1.33%			

Copy Machine Click Charges						
December 2024-November 2025	Total Costs	11,176.00	C 2026 Copy Supply Budget	10,347.00	C Supply Budget	10,347.00
Total Maintenance		7,666.00	\$22.59 x 458 students		A Less Budget Needed	(11,735.00)
Total Paper		3,510.00			Variance	(1,388.00)
					Per Student	(3.03)
	Plus 5% inc.	559.00				
A Budget Needed		11,735.00				

MCCUTCHEON HIGH SCHOOL
UNIT # 8003
4951 US HIGHWAY 231S; LAFAYETTE
PRINCIPAL: GLORIA GRIGSBY



MCCUTCHEON HIGH
BUDGET YEAR 2026

Cost Center: 8003

Enrollment and Free & Reduced - 10/1/25			
	Pupil		
	Enrollment	Free/ Reduced	F/R %
9	475	195	41.05%
10	483	200	41.41%
11	440	160	36.36%
12	432	175	40.51%
Totals	1830	730	39.89%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	64.00	4.00	256.00
Moderate	262.00	1.00	262.00
Mild	80.00	0.25	20.00
Totals	406.00		538.00
12/1/24 Totals	462.00		620.25

0300.00-27700-510-8003-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 21,558.00	\$ 21,558.00	\$ 43,116.00

BUDGET SUMMARY						
	Amt per Pupil inc. +/- Copy	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Program	Costs					
General Education	\$24.40	\$4.25	\$51,308.00	\$43,463.00	\$7,845.00	18.05%
English - Inc. Curr. Materials	\$6.54	\$0.54	\$12,363.00	\$12,392.00	(\$29.00)	-0.23%
World Languages - Inc. Curr. Materials	\$3.23	\$0.54	\$6,306.00	\$6,318.00	(\$12.00)	-0.19%
Math - Inc. Curr. Materials	\$0.88	\$0.22	\$1,772.00	\$1,775.00	(\$3.00)	-0.17%
Art - Inc. Curr. Materials	\$8.06	\$0.54	\$15,145.00	\$15,181.00	(\$36.00)	-0.24%
Physical Education/Health - Inc. Curr. Materials	\$0.88	\$0.54	\$2,006.00	\$2,005.00	\$1.00	0.05%
Science - Inc. Curr. Materials	\$4.02	\$0.54	\$7,752.00	\$7,768.00	(\$16.00)	-0.21%
Social Studies - Inc. Curr. Materials	\$0.88	\$0.22	\$1,772.00	\$1,774.00	(\$2.00)	-0.11%
Band - Inc. Curr. Materials	\$19.84	\$6.50	\$41,054.00	\$41,101.00	(\$47.00)	-0.11%
Choir - Inc. Curr. Materials	\$2.13	\$0.68	\$4,396.00	\$6,236.00	(\$1,840.00)	-29.51%
Agriculture - Inc. Curr. Materials	\$0.73	\$0.12	\$1,424.00	\$1,427.00	(\$3.00)	-0.21%
Graphic Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Tech Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Engineering Design - Inc. Curr. Materials (CTE - Tech Ed)	\$8.03	\$8.80	\$21,120.00	\$21,098.00	\$22.00	0.10%
Business - Inc. Curr. Materials	\$0.81	\$0.00	\$1,483.00	\$1,489.00	(\$6.00)	-0.40%
FACs - Inc. Curr. Materials	\$12.52	\$8.50	\$29,117.00	\$29,113.00	\$4.00	0.01%
Auto Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Network Support	\$0.32	\$0.00	\$586.00	\$589.00	(\$3.00)	-0.51%
WBL - Inc. Curr. Materials	\$0.71	\$0.12	\$1,389.00	\$1,391.00	(\$2.00)	-0.14%
Special Education	\$10.85	\$0.00	\$5,839.00	\$6,806.00	(\$967.00)	-14.21%
Counseling Services	\$1.00	\$0.00	\$1,831.00	\$1,873.00	(\$42.00)	-2.24%
Staff Development	\$4.07	\$0.00	\$7,442.00	\$2,656.00	\$4,786.00	180.20%
School Library	\$0.31	\$0.12	\$656.00	\$656.00	\$0.00	0.00%
School Office	\$1.55	\$0.34	\$3,085.00	\$3,091.00	(\$6.00)	-0.19%
Curricular Materials	\$14.05	\$0.00	\$25,712.00	\$25,783.00	(\$71.00)	-0.28%
Landscaping	\$5.49	\$1.08	\$10,836.00	\$10,855.00	(\$19.00)	-0.18%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$35,454.00	\$35,549.00	(\$95.00)	-0.27%
Athletics	\$22.95	\$0.34	\$42,248.00	\$42,360.00	(\$112.00)	-0.26%
Copy Machine Costs	\$12.65	\$0.00	\$23,148.00	\$31,154.00	(\$8,006.00)	-25.70%
Total All Programs	\$187.32	\$34.79	\$355,244.00	\$353,903.00	\$1,341.00	0.38%

PER PUPIL FUNDING COMPARISON					
			Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
Year	No. Pupils	F/R %			
2025	1835	39.35%	\$195.49		
2026	1830	39.89%	\$194.12	(\$1.37)	-0.70%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.

In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

MCCUTCHEON HIGH
BUDGET YEAR 2026

General Education		0101.00-11300-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$21.49	\$4.25	\$1.94	\$45,982.00	\$38,122.00	\$7,860.00	20.62%	9-12	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$2,379.00	\$2,386.00	(\$7.00)	-0.29%	9-12		
656	Software License	\$0.73	\$0.00	\$0.00	\$1,336.00	\$1,340.00	(\$4.00)	-0.30%	9-12		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$1,611.00	\$1,615.00	(\$4.00)	-0.25%	9-12		
Totals					\$51,308.00	\$43,463.00	\$7,845.00	18.05%			
English		0101.00-11311-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$1.50	\$0.00	\$0.00	\$2,745.00	\$2,753.00	(\$8.00)	-0.29%	9-12		
Totals					\$2,745.00	\$2,753.00	(\$8.00)	-0.29%			
World Languages		0101.00-11314-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$1.50	\$0.00	\$0.00	\$2,745.00	\$2,753.00	(\$8.00)	-0.29%	9-12		
Totals					\$2,745.00	\$2,753.00	(\$8.00)	-0.29%			
Math		0101.00-11326-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$0.38	\$0.00	\$0.00	\$696.00	\$698.00	(\$2.00)	-0.29%	9-12		
Totals					\$696.00	\$698.00	(\$2.00)	-0.29%			
Art		0101.00-11330-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$3.06	\$0.00	\$0.00	\$5,600.00	\$5,616.00	(\$16.00)	-0.28%	9-12		
Totals					\$5,600.00	\$5,616.00	(\$16.00)	-0.28%			
Physical Education		0101.00-11335-XXX-8003-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
		2026									
		2025									
		Increase/									
		(Decrease)									
		% Inc/ (Dec)									
		Grades									
		Comments									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		Appropriation	Appropriation					
611	Supplies	\$0.31	\$0.00	\$0.00	\$568.00	\$569.00	(\$1.00)	-0.18%	9-12		
Totals					\$568.00	\$569.00	(\$1.00)	-0.18%			
Science		0101.00-11341-XXX-8003-00-00									

MCCUTCHEON HIGH
BUDGET YEAR 2026

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$2.01	\$0.00	\$0.00	\$3,679.00	\$3,689.00	(\$10.00)	-0.27%	9-12	
Totals						\$3,679.00	\$3,689.00	(\$10.00)	-0.27%		
Social Studies			0101.00-11344-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.31	\$0.00	\$0.00	\$568.00	\$569.00	(\$1.00)	-0.18%	9-12	
Totals						\$568.00	\$569.00	(\$1.00)	-0.18%		
Band			0101.00-11345-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors		\$6.87	\$4.25	\$0.00	\$15,675.00	\$15,675.00	\$0.00	0.00%	9-12	
611	Supplies	\$7.52	\$0.00	\$0.00	\$13,762.00	\$13,800.00	(\$38.00)	-0.28%	9-12		
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$912.00	\$913.00	(\$1.00)	-0.11%	9-12		
Totals						\$30,349.00	\$30,388.00	(\$38.00)	-0.13%		
Choir			0101.00-11347-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors		\$0.92	\$0.28	\$0.00	\$1,888.00	\$1,891.00	(\$3.00)	-0.16%	9-12	
611	Supplies	\$0.51	\$0.00	\$0.00	\$934.00	\$936.00	(\$2.00)	-0.21%	9-12	\$1200 added to 656 - licenses - deducted from 611 - supplies	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$912.00	\$913.00	(\$1.00)	-0.11%	9-12		
Totals						\$3,734.00	\$3,740.00	(\$5.00)	-0.13%		
Agriculture			0101.00-11410-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.25	\$0.00	\$0.00	\$458.00	\$459.00	(\$1.00)	-0.22%	9-12	
Totals						\$458.00	\$459.00	(\$1.00)	-0.22%		
Graphic Arts			0101.00-11415-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals						\$0.00	\$0.00	\$0.00			
Tech Systems			0101.00-11416-XXX-8003-00-00								
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments

MCCUTCHEON HIGH										
BUDGET YEAR 2026										
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$0.00	\$0.00	\$0.00			
Engineering Design		0101.00-11422-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$2,745.00	\$2,753.00	(\$8.00)	-0.29%	9-12	
655	Tech Supplies	\$3.39	\$0.00	\$0.00	\$6,204.00	\$6,221.00	(\$17.00)	-0.27%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$8,949.00	\$8,974.00	(\$25.00)	-0.28%		
Business		0101.00-11430-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.50	\$0.00	\$0.00	\$915.00	\$918.00	(\$3.00)	-0.33%	9-12	
655	Tech Supplies	\$0.10	\$0.00	\$0.00	\$183.00	\$184.00	(\$1.00)	-0.54%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$1,098.00	\$1,102.00	(\$4.00)	-0.36%		
FACs		0101.00-11450-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.50	\$0.00	\$0.00	\$2,745.00	\$2,753.00	(\$8.00)	-0.29%	9-12	
614	Food Purchases	\$1.50	\$0.00	\$0.00	\$2,745.00	\$2,753.00	(\$8.00)	-0.29%	9-12	
Totals					\$5,490.00	\$5,506.00	(\$16.00)	-0.29%		
Auto Repair		0101.00-11470-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$0.00	\$0.00	\$0.00			
Network Support		0101.00-11487-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.23	\$0.00	\$0.00	\$421.00	\$423.00	(\$2.00)	-0.47%	9-12	
655	Tech Supplies	\$0.09	\$0.00	\$0.00	\$165.00	\$166.00	(\$1.00)	-0.60%	9-12	
Totals					\$586.00	\$589.00	(\$3.00)	-0.51%		
WBL		0101.00-11590-XXX-8003-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments

MCCUTCHEON HIGH										
BUDGET YEAR 2026										
611	Supplies	\$0.19	\$0.00	\$0.00	\$348.00	\$349.00	(\$1.00)	-0.29%	9-12	
655	Tech Supplies	\$0.14	\$0.00	\$0.00	\$257.00	\$257.00	\$0.00	0.00%	9-12	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
Totals					\$605.00	\$606.00	(\$1.00)	-0.17%		
Special Education0101.00-12900-XXX-8003-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$3,503.00	\$4,082.00	(\$579.00)	-14.18%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$469.00	\$546.00	(\$77.00)	-14.10%	9-12	
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$495.00	\$577.00	(\$82.00)	-14.21%		
656	Software License	\$2.55	\$0.00	\$0.00	\$1,372.00	\$1,601.00	(\$229.00)	-14.30%		
Totals					\$5,839.00	\$6,806.00	(\$967.00)	-14.21%		
Counseling Services0101.00-21220-XXX-8003-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$1,373.00	\$1,395.00	(\$22.00)	-1.58%	9-12	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$458.00	\$478.00	(\$20.00)	-4.18%	9-12	
Totals					\$1,831.00	\$1,873.00	(\$42.00)	-2.24%		
Instructional Staff Development0101.00-22130-XXX-8003-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$3,715.00	\$0.00	\$3,715.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$1,245.00	\$887.00	\$358.00	40.36%	K-5	
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$833.00	\$594.00	\$239.00	40.24%	K-5	
611	Supplies	\$0.52	\$0.00	\$0.00	\$951.00	\$679.00	\$272.00	40.06%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$294.00	\$209.00	\$85.00	40.67%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$404.00	\$287.00	\$117.00	40.77%	K-5	
Totals					\$7,442.00	\$2,656.00	\$4,786.00	180.20%		
School Library0101.00-22220-XXX-8003-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$429.00	\$429.00	\$0.00	0.00%	9-12	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$227.00	\$227.00	\$0.00	0.00%	9-12	
Totals					\$656.00	\$656.00	\$0.00	0.00%		
School Office0101.00-24900-XXX-8003-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.22	\$0.00	\$2,192.00	\$2,196.00	(\$4.00)	-0.18%	9-12	
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$893.00	\$895.00	(\$2.00)	-0.22%	9-12	
Totals					\$3,085.00	\$3,091.00	(\$6.00)	-0.19%		

MCCUTCHEON HIGH
BUDGET YEAR 2026

Curricular Materials		0101.00-XXXXX-XXX-8003-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
630	25535 - Software	\$1.46	\$0.00	\$0.00	\$2,672.00	\$2,680.00	(\$8.00)	-0.30%	9-12		
631	25535 - Software - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
632	25535 - Software - STEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
632	25538 - Software - CTE (Tech Ed)	\$0.50	\$0.00	\$0.00	\$915.00	\$918.00	(\$3.00)	-0.003267974	9-12		
630	25539 - Software - Business	\$0.06	\$0.00	\$0.00	\$110.00	\$111.00	(\$1.00)	-0.009009009	9-12		
630	25536 - Software - WBL	\$0.13	\$0.00	\$0.00	\$238.00	\$239.00	(\$1.00)	-0.0041841	9-12		
630	25570 - Consumables	\$12.59	\$0.00	\$0.00	\$23,040.00	\$23,103.00	(\$63.00)	-0.002726919	9-12		
631	25570 - Consumables - English	\$5.04	\$0.54	\$0.00	\$9,618.00	\$9,639.00	(\$21.00)	-0.002178649	9-12		
632	25570 - Consumables - Math	\$0.50	\$0.22	\$0.00	\$1,076.00	\$1,077.00	(\$1.00)	-0.000928505	9-12		
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$9,545.00	\$9,565.00	(\$20.00)	-0.002090957	9-12		
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$1,438.00	\$1,436.00	\$2.00	0.001392758	9-12		
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$10,705.00	\$10,713.00	(\$8.00)	-0.000746756	9-12		
630	25575 - Consumables - Choir	\$0.25	\$0.28	\$0.00	\$662.00	\$2,496.00	(\$1,834.00)	-0.734775641	9-12		
630	25578 - Consumables - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
630	25579 - Consumables - FACS	\$9.52	\$8.50	\$0.00	\$23,627.00	\$23,607.00	\$20.00	0.000847206	9-12		
630	25580 - Consumables - Wrld Lang	\$1.73	\$0.54	\$0.00	\$3,561.00	\$3,565.00	(\$4.00)	-0.00112202	9-12		
632	25581 - Consumables - Science	\$2.01	\$0.54	\$0.00	\$4,073.00	\$4,079.00	(\$6.00)	-0.001470949	9-12		
630	25582 - Consumables - Soc Studies	\$0.57	\$0.22	\$0.00	\$1,204.00	\$1,205.00	(\$1.00)	-0.000829876	9-12		
632	25583 - Consumables - Agriculture	\$0.48	\$0.12	\$0.00	\$966.00	\$968.00	(\$2.00)	-0.002066116	9-12		
632	25584 - Consumables - CTE (Tech Ed)	\$2.64	\$8.80	\$0.00	\$11,256.00	\$11,206.00	\$50.00	0.004461895	9-12		
630	25585 - Consumables - Business	\$0.15	\$0.00	\$0.00	\$275.00	\$276.00	(\$1.00)	-0.003623188	9-12		
630	25586 - Consumables - WBL	\$0.25	\$0.12	\$0.00	\$546.00	\$546.00	\$0.00	0	9-12		
Totals					\$105,527.00	\$107,429.00	(\$1,902.00)	-1.77%			

Landscaping		0300.00-26300-XXX-8003-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$5,116.00	\$5,125.00	(\$9.00)	-0.18%	9-12		
611	Supplies	\$2.91	\$0.54	\$0.00	\$5,720.00	\$5,730.00	(\$10.00)	-0.17%	9-12		
Totals					\$10,836.00	\$10,855.00	(\$19.00)	-0.18%			

Equipment Repairs		0300.00-26420-XXX-8003-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$7,729.00	\$7,749.00	(\$20.00)	-0.26%	9-12	\$2500 moved to cable services	
Totals					\$7,729.00	\$7,749.00	(\$20.00)	-0.26%			

Athletics		0300.00-45400-XXX-8003-00-00									
		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$15,720.00	\$15,763.00	(\$43.00)	-0.27%	9-12		
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$8,030.00	\$8,050.00	(\$20.00)	-0.25%	9-12		
611	Supplies	\$10.06	\$0.12	\$0.00	\$18,498.00	\$18,547.00	(\$49.00)	-0.26%	9-12		
Totals					\$42,248.00	\$42,360.00	(\$112.00)	-0.26%			

MCCUTCHEON HIGH
BUDGET YEAR 2026

Equipment		0300.00-46000-xxx-Supplies-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$15.15	\$0.00	\$0.00	\$27,725.00	\$27,800.00	(\$75.00)	-0.27%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$27,725.00	\$27,800.00	(\$75.00)	-0.27%		

Copy Machine Click Charges

December 2024-November 2025		Total Costs	22,045.00	C 2026 Copy Supply Budget	26,700.00	C Supply Budget	26,700.00
Total Maintenance		15,865.00		\$14.59 x 1830 students		A Less Budget Needed	(23,148.00)
Total Paper		6,180.00				Variance	3,552.00
						Per Student	1.94
		Plus 5% inc.	1,103.00				
A Budget Needed		23,148.00					

MAYFLOWER MILL ELEMENTARY
UNIT # 8005

200 E 500S; LAFAYETTE

PRINCIPAL: SHANNON CAUBLE



MAYFLOWER MILL ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8005

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	97	61	62.89%
1	91	69	75.82%
2	85	58	68.24%
3	91	55	60.44%
4	88	51	57.95%
5	104	55	52.88%
Totals	556	349	62.77%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	16.00	4.00	64.00
Moderate	79.00	1.00	79.00
Mild	79.00	0.25	19.75
Totals	174.00		162.75
12/1/24 Totals	222.00		207.75

0300.00-27700-510-8005-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 699.00	\$ 699.00	\$ 1,398.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$27.52	\$2.25	\$2,808.00	\$2,500.00	\$308.00	12.32%
General Education	\$32.76	\$2.25	\$13,772.00	\$12,962.00	\$810.00	6.25%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,624.00	\$1,699.00	(\$75.00)	-4.41%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$679.00	\$704.00	(\$25.00)	-3.55%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,458.00	\$1,524.00	(\$66.00)	-4.33%
High Ability	\$1.61	\$0.00	\$897.00	\$944.00	(\$47.00)	-4.98%
Special Education	\$10.97	\$0.00	\$1,787.00	\$2,280.00	(\$493.00)	-21.62%
Instructional Staff Development	\$4.07	\$0.00	\$2,264.00	\$2,656.00	(\$392.00)	-14.76%
School Counseling	\$1.00	\$0.00	\$556.00	\$586.00	(\$30.00)	-5.12%
School Library	\$0.31	\$0.12	\$215.00	\$231.00	(\$16.00)	-6.93%
School Office	\$1.55	\$0.34	\$981.00	\$1,027.00	(\$46.00)	-4.48%
Curricular Materials	\$18.65	\$3.08	\$9,891.00	\$10,371.00	(\$480.00)	-4.63%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$11,633.00	\$12,226.00	(\$593.00)	-4.85%
Copy Machine Costs	\$26.95	\$0.00	\$14,985.00	\$17,708.00	(\$2,723.00)	-15.38%
Total All Programs	\$129.52	\$8.75	\$67,550.00	\$71,418.00	(\$3,868.00)	-5.42%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	585	59.66%	\$121.62		
2026	556	62.77%	\$121.49	(\$0.13)	-0.11%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8005-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades		Comments
				Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$4.36)	\$2,610.00	\$2,302.00	\$308.00	13.38%	K		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$127.00	\$127.00	\$0.00	0.00%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$71.00	\$71.00	\$0.00	0.00%	K		
Totals					\$2,808.00	\$2,500.00	\$308.00	12.32%			
General Education		0101.00-11100-XXX-8005-00-00									

MAYFLOWER MILL ELEMENTARY
BUDGET YEAR 2026

				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$4.36)	\$12,349.00	\$11,455.00	\$894.00	7.80%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$597.00	\$635.00	(\$38.00)	-5.98%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$336.00	\$357.00	(\$21.00)	-5.88%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$490.00	\$515.00	(\$25.00)	-4.85%	K-5		
Totals					\$13,772.00	\$12,962.00	\$810.00	6.25%			
Art0101.00-11130-XXX-8005-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$573.00	\$603.00	(\$30.00)	-4.98%	K-5		
Totals					\$573.00	\$603.00	(\$30.00)	-4.98%			
Physical Education0101.00-11135-XXX-8005-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$173.00	\$182.00	(\$9.00)	-4.95%	K-5		
Totals					\$173.00	\$182.00	(\$9.00)	-4.95%			
Music0101.00-11140-XXX-8005-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$173.00	\$182.00	(\$9.00)	-4.95%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$117.00	\$123.00	(\$6.00)	-4.88%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$290.00	\$305.00	(\$15.00)	-4.92%			
High Ability0101.00-12150-XXX-8005-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$479.00	\$504.00	(\$25.00)	-4.96%	K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$245.00	\$258.00	(\$13.00)	-5.04%	K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$173.00	\$182.00	(\$9.00)	-4.95%	K-5		
Totals					\$897.00	\$944.00	(\$47.00)	-4.98%			
Special Education0101.00-12900-XXX-8005-00-00											
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.58	\$0.00	\$0.00	\$1,071.00	\$1,367.00	(\$296.00)	-21.65%	Per pupil amount is multiplied by the weighted special ed count for all lines.		
650	Periodicals	\$0.88	\$0.00	\$0.00	\$144.00	\$183.00	(\$39.00)	-21.31%			
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$152.00	\$194.00	(\$42.00)	-21.65%			
656	Software License	\$2.58	\$0.00	\$0.00	\$420.00	\$536.00	(\$116.00)	-21.64%			
Totals					\$1,787.00	\$2,280.00	(\$493.00)	-21.62%			

MAYFLOWER MILL ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8005-00-00											

MAYFLOWER MILL ELEMENTARY
BUDGET YEAR 2026

Landscaping											0300.00-26300-XXX-8005-00-00											
						Estimated MFP																
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments		
431		Repairs/ Maintenance		\$2.58		\$0.54		\$0.00		\$2,193.00		\$2,109.00		\$84.00		3.98%		K-5				
611		Supplies		\$2.91		\$0.54		\$0.00		\$1,807.00		\$1,891.00		(\$84.00)		-4.44%		K-5				
Totals										\$4,000.00		\$4,000.00		\$0.00		0.00%						
Equipment Repairs											0300.00-26420-XXX-8005-00-00											
								Estimated MFP														
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments		
431		Repairs/ Maintenance		\$5.27		\$0.80		\$0.00		\$3,210.00		\$3,363.00		(\$153.00)		-4.55%		K-5				
Totals										\$3,210.00		\$3,363.00		(\$153.00)		-4.55%						
Equipment											0300.00-46000-xxx-8005-00-00											
Equipment Purchases - Items to be included in Asset Inventories																						
								Estimated MFP														
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments		
611		Supplies		\$15.15		\$0.00		\$0.00		\$8,423.00		\$8,863.00		(\$440.00)		-4.96%		K-5		Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.		
Totals										\$8,423.00		\$8,863.00		(\$440.00)		-4.96%						

Copy Machine Click Charges						
December 2024-November 2025	Total Costs	14,271.00	C 2026 Copy Supply Budget	12,561.00	C Supply Budget	12,561.00
Total Maintenance		9,891.00	\$22.59 x 556 students		A Less Budget Needed	(14,985.00)
Total Paper		4,380.00			Variance	(2,424.00)
					Per Student	(4.36)
	Plus 5% inc.	714.00				
A Budget Needed		14,985.00				

**SOUTHWESTERN MIDDLE
UNIT # 8045
2100 W 800S; LAFAYETTE
PRINCIPAL: SARAH GUSTIN**



SOUTHWESTERN MIDDLE
BUDGET YEAR 2026

Cost Center: 8045

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	150	54	36.00%
7	132	54	40.91%
8	178	56	31.46%
Totals	460	164	35.65%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	9.00	4.00	36.00
Moderate	66.00	1.00	66.00
Mild	35.00	0.25	8.75
Totals	110.00		110.75
12/1/24 Totals	114.00		126.00

0300.00-27700-510-8045-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 4,160.00	\$ 4,160.00	\$ 8,320.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$25.46	\$2.25	\$12,083.00	\$14,005.00	(\$1,922.00)	-15.91%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$3,797.00	\$4,059.00	(\$262.00)	-6.90%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$494.00	\$534.00	(\$40.00)	-8.10%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$9,968.00	\$10,953.00	(\$985.00)	-9.88%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$1,326.00	\$1,665.00	(\$339.00)	-25.57%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$4,915.00	\$5,340.00	(\$425.00)	-8.65%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$5,573.00	\$6,041.00	(\$468.00)	-8.40%
Special Education	\$10.85	\$0.00	\$1,203.00	\$1,385.00	(\$182.00)	-15.13%
Counseling Services	\$1.00	\$0.00	\$460.00	\$492.00	(\$32.00)	-6.96%
Staff Development	\$4.07	\$0.00	\$1,927.00	\$2,656.00	(\$729.00)	-37.83%
School Library	\$0.31	\$0.12	\$163.00	\$180.00	(\$17.00)	-10.43%
School Office	\$3.59	\$0.45	\$752.00	\$825.00	(\$73.00)	-9.71%
Curricular Materials	\$16.68	\$2.00	\$8,001.00	\$8,565.00	(\$564.00)	-7.05%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$9,525.00	\$10,176.00	(\$651.00)	-6.83%
Athletics	\$22.95	\$0.34	\$10,615.00	\$11,333.00	(\$718.00)	-6.76%
Copy Machine Costs	\$21.89	\$0.00	\$10,068.00	\$9,665.00	\$403.00	4.00%
Total All Programs	\$181.35	\$32.30	\$84,870.00	\$91,874.00	(\$7,004.00)	-7.62%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	491	37.88%	\$185.78		
2026	460	35.65%	\$184.50	(\$1.28)	-0.69%

COMMENTS:	
The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report. The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.	
In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59. In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.	

General Education		0101.00-11200-XXX-8045-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$7.30)	\$10,744.00	\$12,574.00	(\$1,830.00)	-14.55%	6-8		
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$598.00	\$639.00	(\$41.00)	-6.42%	6-8	For technology related supplies. Does not include licenses.	
656	Software License	\$0.73	\$0.00	\$0.00	\$336.00	\$359.00	(\$23.00)	-6.41%	6-8		

SOUTHWESTERN MIDDLE

BUDGET YEAR 2026

810	Dues/Fees		\$0.88	\$0.00	\$0.00	\$405.00	\$433.00	(\$28.00)	-6.47%	6-8	
Totals						\$12,083.00	\$14,005.00	(\$1,922.00)	-13.72%		
Art		0101.00-11230-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.06	\$0.00		\$1,408.00	\$1,503.00	(\$95.00)	-6.32%	6-8		
Totals					\$1,408.00	\$1,503.00	(\$95.00)	-6.32%			
Physical Education		0101.00-11235-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00		\$143.00	\$153.00	(\$10.00)	-6.54%	6-8		
Totals					\$143.00	\$153.00	(\$10.00)	-6.54%			
Band		0101.00-11245-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.87	\$4.25		\$3,858.00	\$4,164.00	(\$306.00)	-7.35%	6-8		
611	Supplies	\$7.52	\$0.00		\$3,460.00	\$3,693.00	(\$233.00)	-6.31%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies	
810	Dues/Fees	\$0.45	\$0.12		\$227.00	\$244.00	(\$17.00)	-6.97%	6-8		
Totals					\$7,318.00	\$8,101.00	(\$539.00)	-6.65%			
Choir		0101.00-11247-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.92	\$0.28		\$470.00	\$504.00	(\$34.00)	-6.75%	6-8		
611	Supplies	\$0.51	\$0.00		\$235.00	\$251.00	(\$16.00)	-6.37%	6-8		
810	Dues/Fees	\$0.45	\$0.12		\$227.00	\$244.00	(\$17.00)	-6.97%	6-8		
Totals					\$705.00	\$999.00	(\$50.00)	-5.01%			
Tech Ed		0101.00-11414-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.32	\$0.00		\$608.00	\$649.00	(\$41.00)	-6.32%	6-8		
655	Tech Supplies	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		6-8		
656	Software License	\$0.44	\$0.00		\$203.00	\$217.00	(\$14.00)	-6.45%	6-8		
Totals					\$811.00	\$866.00	(\$55.00)	-6.35%			
FACs		0101.00-11450-XXX-8045-00-00									
		Estimated MFP									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.27	\$0.00		\$1,045.00	\$1,115.00	(\$70.00)	-6.28%	6-8		

SOUTHWESTERN MIDDLE

BUDGET YEAR 2026

614	Food Purchases	\$2.27	\$0.00	\$0.00	\$1,045.00	\$1,115.00	(\$70.00)	-6.28%	6-8	
Totals					\$2,090.00	\$2,230.00	(\$140.00)	-6.28%		
Special Education		0101.00-12900-XXX-8045-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$721.00	\$830.00	(\$109.00)	-13.13%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$97.00	\$111.00	(\$14.00)	-12.61%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$102.00	\$118.00	(\$16.00)	-13.56%		
656	Software License	\$2.55	\$0.00	\$0.00	\$283.00	\$326.00	(\$43.00)	-13.19%		
Totals					\$1,203.00	\$1,385.00	(\$182.00)	-13.14%		
Counseling Services		0101.00-21220-XXX-8045-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$345.00	\$369.00	(\$24.00)	-6.50%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$115.00	\$123.00	(\$8.00)	-6.50%	6-8	
Totals					\$460.00	\$492.00	(\$32.00)	-6.50%		
Instructional Staff Development		0101.00-22130-XXX-8045-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$934.00	\$0.00	\$934.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$313.00	\$887.00	(\$574.00)	-64.71%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$237.00	\$594.00	(\$357.00)	-60.10%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$267.00	\$679.00	(\$412.00)	-60.68%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$74.00	\$209.00	(\$135.00)	-64.59%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$102.00	\$287.00	(\$185.00)	-64.46%	K-5	
Totals					\$1,927.00	\$2,656.00	(\$729.00)	-27.45%		
School Library		0101.00-22220-XXX-8045-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$107.00	\$117.00	(\$10.00)	-8.55%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$56.00	\$63.00	(\$7.00)	-11.11%	6-8	
Totals					\$163.00	\$180.00	(\$17.00)	-9.44%		
School Office		0101.00-24900-XXX-8045-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$531.00	\$586.00	(\$55.00)	-9.39%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$221.00	\$239.00	(\$18.00)	-7.53%	6-8	
Totals					\$752.00	\$825.00	(\$73.00)	-8.85%		
Curricular Materials		0101.00-XXXXX-XXX-8045-00-00								

SOUTHWESTERN MIDDLE
BUDGET YEAR 2026

Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$1,150.00	\$1,228.00	(\$78.00)	-6.35%	6-8
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$501.00	\$538.00	(\$37.00)	-6.88%	6-8
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$501.00	\$538.00	(\$37.00)	-6.88%	6-8
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$697.00	\$791.00	(\$94.00)	-11.88%	6-8
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$690.00	\$737.00	(\$47.00)	-6.38%	6-8
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$3,656.00	\$3,911.00	(\$255.00)	-6.52%	6-8
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,503.00	\$1,613.00	(\$110.00)	-6.82%	6-8
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$2,389.00	\$2,556.00	(\$167.00)	-6.53%	6-8
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$351.00	\$381.00	(\$30.00)	-7.87%	6-8
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$2,650.00	\$2,852.00	(\$202.00)	-7.08%	6-8
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$621.00	\$666.00	(\$45.00)	-6.76%	6-8
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$3,407.00	\$3,683.00	(\$276.00)	-7.49%	6-8
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$3,483.00	\$3,811.00	(\$328.00)	-8.61%	6-8
Totals					\$21,599.00	\$23,305.00	(\$1,706.00)	-7.32%	
Landscaping 0300.00-26300-XXX-8045-00-00									
Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,572.00	\$2,470.00	\$102.00	4.13%	6-8
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,428.00	\$1,530.00	(\$102.00)	-6.67%	6-8
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%	
Equipment Repairs 0300.00-26420-XXX-8045-00-00									
Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$2,556.00	\$2,737.00	(\$181.00)	-6.61%	6-8
Totals					\$2,556.00	\$2,737.00	(\$181.00)	-6.61%	
Athletics 0300.00-45400-XXX-8045-00-00									
Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$3,952.00	\$4,218.00	(\$266.00)	-6.31%	6-8
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$2,015.00	\$2,153.00	(\$138.00)	-6.41%	6-8
611	Supplies	\$10.06	\$0.12	\$0.00	\$4,648.00	\$4,962.00	(\$314.00)	-6.33%	6-8
Totals					\$10,615.00	\$11,333.00	(\$718.00)	-6.34%	
Equipment 0300.00-46000-xxx-8045-00-00									
Equipment Purchases - Items to be included in Asset Inventories									
Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades
611	Supplies	\$15.15	\$0.00	\$0.00	\$6,969.00	\$7,439.00	(\$470.00)	-6.32%	K-5
Totals					\$6,969.00	\$7,439.00	(\$470.00)	-6.32%	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.

SOUTHWESTERN MIDDLE

BUDGET YEAR 2026

Copy Machine Click Charges

December 2024-November 2025	Total Costs	9,588.00	C 2026 Copy Supply Budget	6,712.00	C Supply Budget	6,712.00
Total Maintenance		6,648.00	\$14.59 x 460 students		A Less Budget Needed	(10,068.00)
Total Paper		2,940.00			Variance	(3,356.00)
					Per Student	(7.30)
	Plus 5% inc.	480.00				
A Budget Needed		10,068.00				

WOODLAND ELEMENTARY
UNIT # 8111
3200 E 450S; LAFAYETTE
PRINCIPAL: LEE SWEET



WOODLAND ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8111

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	87	43	49.43%
1	79	52	65.82%
2	102	56	54.90%
3	114	63	55.26%
4	103	64	62.14%
5	84	43	51.19%
Totals	569	321	56.41%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	17.00	4.00	68.00
Moderate	67.00	1.00	67.00
Mild	93.00	0.25	23.25
Totals	177.00		158.25
12/1/24 Totals	188.00		180.50

0300.00-27700-510-8111-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 718.00	\$ 718.00	\$ 1,436.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)
	Costs	Reduced	Appropriation	Appropriation		
Kindergarten	\$10.23	\$2.25	\$989.00	\$1,584.00	(\$595.00)	-37.56%
General Education	\$32.76	\$2.25	\$6,059.00	\$9,811.00	(\$3,752.00)	-38.24%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,643.00	\$1,728.00	(\$85.00)	-4.92%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$675.00	\$706.00	(\$31.00)	-4.39%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,473.00	\$1,549.00	(\$76.00)	-4.91%
High Ability	\$1.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Special Education	\$10.97	\$0.00	\$1,739.00	\$1,981.00	(\$242.00)	-12.22%
Instructional Staff Development	\$4.07	\$0.00	\$2,316.00	\$2,656.00	(\$340.00)	-12.80%
School Counseling	\$1.00	\$0.00	\$570.00	\$602.00	(\$32.00)	-5.32%
School Library	\$0.31	\$0.12	\$216.00	\$233.00	(\$17.00)	-7.30%
School Office	\$1.55	\$0.34	\$992.00	\$1,043.00	(\$51.00)	-4.89%
Curricular Materials	\$18.65	\$3.08	\$10,050.00	\$10,589.00	(\$539.00)	-5.09%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$11,876.00	\$12,534.00	(\$658.00)	-5.25%
Copy Machine Costs	\$44.24	\$0.00	\$25,172.00	\$22,607.00	\$2,565.00	11.35%
Total All Programs	\$146.80	\$8.75	\$67,770.00	\$71,623.00	(\$3,853.00)	-5.38%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	601	54.24%	\$118.83		
2026	569	56.41%	\$119.10	\$0.27	0.23%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8111-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				per Pupil Increases/ (Decreases)						
611	Supplies	\$29.85	\$2.25	(\$21.65)	\$811.00	\$1,404.00	(\$593.00)	-42.24%	K	For technology related supplies. Does not include licenses.
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$114.00	\$115.00	(\$1.00)	-0.87%	K	
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$64.00	\$65.00	(\$1.00)	-1.54%	K	
Totals					\$989.00	\$1,584.00	(\$595.00)	-37.56%		
General Education		0101.00-11100-XXX-8111-00-00								

WOODLAND ELEMENTARY
BUDGET YEAR 2026

Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$29.85	\$2.25	(\$21.65)	\$4,579.00	\$8,240.00	(\$3,661.00)	-44.43%	1-5	For technology related supplies. Does not include licenses.
650		Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5	
655		Tech Supplies	\$1.30	\$0.00	\$0.00	\$627.00	\$667.00	(\$40.00)	-6.00%	1-5	
656		Software Licenses	\$0.73	\$0.00	\$0.00	\$352.00	\$375.00	(\$23.00)	-6.13%	1-5	
810		Dues/Fees	\$0.88	\$0.00	\$0.00	\$501.00	\$529.00	(\$28.00)	-5.29%	K-5	
Totals						\$6,059.00	\$9,811.00	(\$3,752.00)	-38.24%		
Art0101.00-11130-XXX-8111-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$1.03	\$0.00	\$0.00	\$587.00	\$620.00	(\$33.00)	-5.32%	K-5	
Totals						\$587.00	\$620.00	(\$33.00)	-5.32%		
Physical Education0101.00-11135-XXX-8111-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$177.00	\$187.00	(\$10.00)	-5.35%	K-5	
Totals						\$177.00	\$187.00	(\$10.00)	-5.35%		
Music0101.00-11140-XXX-8111-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$0.31	\$0.00	\$0.00	\$177.00	\$187.00	(\$10.00)	-5.35%	K-5	
655		Tech Supplies	\$0.21	\$0.00	\$0.00	\$120.00	\$127.00	(\$7.00)	-5.51%	K-5	
656		Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
Totals						\$297.00	\$314.00	(\$17.00)	-5.41%		
High Ability0101.00-12150-XXX-8111-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$0.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
655		Tech Supplies	\$0.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
656		Software License	\$0.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5	
Totals						\$0.00	\$0.00	\$0.00			
Special Education0101.00-12900-XXX-8111-00-00											
Object Code		Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611		Supplies	\$6.58	\$0.00	\$0.00	\$1,042.00	\$1,188.00	(\$146.00)	-12.29%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650		Periodicals	\$0.88	\$0.00	\$0.00	\$140.00	\$159.00	(\$19.00)	-11.95%		
655		Tech Supplies	\$0.93	\$0.00	\$0.00	\$148.00	\$168.00	(\$20.00)	-11.90%		
656		Software License	\$2.58	\$0.00	\$0.00	\$409.00	\$466.00	(\$57.00)	-12.23%		
Totals						\$1,739.00	\$1,981.00	(\$242.00)	-12.22%		

WOODLAND ELEMENTARY
BUDGET YEAR 2026

Counseling Services0101.00-21220-XXX-8111-00-00											

WOODLAND ELEMENTARY
BUDGET YEAR 2026

Landscaping												0300.00-26300-XXX-8111-00-00											
						Estimated MFP																	
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$2.58		\$0.54		\$0.00		\$2,170.00		\$2,075.00		\$95.00		4.58%		K-5					
611		Supplies		\$2.91		\$0.54		\$0.00		\$1,830.00		\$1,925.00		(\$95.00)		-4.94%		K-5					
Totals										\$4,000.00		\$4,000.00		\$0.00		0.00%							
Equipment Repairs												0300.00-26420-XXX-8111-00-00											
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
431		Repairs/ Maintenance		\$5.27		\$0.80		\$0.00		\$3,256.00		\$3,429.00		(\$173.00)		-5.05%		K-5					
Totals										\$3,256.00		\$3,429.00		(\$173.00)		-5.05%							
Equipment												0300.00-46000-xxx-8111-00-00											
Equipment Purchases - Items to be included in Asset Inventories																							
								Estimated MFP															
Object Code		Description		Amt per Pupil		Amt per Free/Reduced		Increases/ (Decreases)		2026 Appropriation		2025 Appropriation		Increase/ (Decrease)		% Inc/ (Dec)		Grades		Comments			
611		Supplies		\$15.15		\$0.00		\$0.00		\$8,620.00		\$9,105.00		(\$485.00)		-5.33%		K-5		Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.			
Totals										\$8,620.00		\$9,105.00		(\$485.00)		-5.33%							

**WAINWRIGHT MIDDLE
UNIT # 8026
7501 E 700S; LAFAYETTE
PRINCIPAL: MIKE LOWERY**



WAINWRIGHT MIDDLE
BUDGET YEAR 2026

Cost Center: 8026

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	116	52	44.83%
7	112	50	44.64%
8	108	39	36.11%
Totals	336	141	41.96%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	11.00	4.00	44.00
Moderate	51.00	1.00	51.00
Mild	27.00	0.25	6.75
Totals	89.00		101.75
12/1/24 Totals	93.00		102.75

0300.00-27700-510-8026-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 3,888.00	\$ 3,888.00	\$ 7,776.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$20.55	\$2.25	\$7,224.00	\$8,354.00	(\$1,130.00)	-15.64%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$2,786.00	\$2,648.00	\$138.00	4.95%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$373.00	\$350.00	\$23.00	6.17%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$7,416.00	\$7,163.00	\$253.00	3.41%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$981.00	\$1,088.00	(\$107.00)	-10.91%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$3,771.00	\$3,513.00	\$258.00	6.84%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$4,250.00	\$3,970.00	\$280.00	6.59%
Special Education	\$10.85	\$0.00	\$1,106.00	\$1,130.00	(\$24.00)	-2.17%
Counseling Services	\$1.00	\$0.00	\$336.00	\$320.00	\$16.00	4.76%
Staff Development	\$4.07	\$0.00	\$1,414.00	\$2,656.00	(\$1,242.00)	-87.84%
School Library	\$0.31	\$0.12	\$123.00	\$117.00	\$6.00	4.88%
School Office	\$3.59	\$0.45	\$554.00	\$539.00	\$15.00	2.71%
Curricular Materials	\$16.68	\$2.00	\$5,889.00	\$5,590.00	\$299.00	5.08%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$6,974.00	\$6,635.00	\$339.00	4.86%
Athletics	\$22.95	\$0.34	\$7,761.00	\$7,388.00	\$373.00	4.81%
Copy Machine Costs	\$26.80	\$0.00	\$9,005.00	\$7,081.00	\$1,924.00	21.37%
Total All Programs	\$181.35	\$32.30	\$63,963.00	\$62,542.00	\$1,421.00	2.27%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	320	39.06%	\$191.22		
2026	336	41.96%	\$190.37	(\$0.85)	-0.44%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.

In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

General Education		0101.00-11200-XXX-8026-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$29.85	\$2.25	(\$12.21)	\$6,245.00	\$7,422.00	(\$1,177.00)	-15.86%	6-8	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$437.00	\$416.00	\$21.00	5.05%	6-8	For technology related supplies. Does not include licenses.
656	Software License	\$0.73	\$0.00	\$0.00	\$246.00	\$234.00	\$12.00	5.13%	6-8	

WAINWRIGHT MIDDLE

BUDGET YEAR 2026

810	Dues/Fees		\$0.88	\$0.00	\$0.00	\$296.00	\$282.00	\$14.00	4.96%	6-8	
Totals						\$7,224.00	\$8,354.00	(\$1,130.00)	-13.53%		
Art		0101.00-11230-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.06	\$0.00	\$0.00	\$1,029.00	\$980.00	\$49.00	5.00%	6-8		
Totals					\$1,029.00	\$980.00	\$49.00	5.00%			
Physical Education		0101.00-11235-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$105.00	\$100.00	\$5.00	5.00%	6-8		
Totals					\$105.00	\$100.00	\$5.00	5.00%			
Band		0101.00-11245-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$2,908.00	\$2,730.00	\$178.00	6.52%	6-8		
611	Supplies	\$7.52	\$0.00	\$0.00	\$2,527.00	\$2,407.00	\$120.00	4.99%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$169.00	\$159.00	\$10.00	6.29%	6-8		
Totals					\$5,435.00	\$5,296.00	\$298.00	5.63%			
Choir		0101.00-11247-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$349.00	\$330.00	\$19.00	5.76%	6-8		
611	Supplies	\$0.51	\$0.00	\$0.00	\$172.00	\$164.00	\$8.00	4.88%	6-8		
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$169.00	\$159.00	\$10.00	6.29%	6-8		
Totals					\$521.00	\$653.00	\$27.00	4.13%			
Tech Ed		0101.00-11414-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.32	\$0.00	\$0.00	\$444.00	\$423.00	\$21.00	4.96%	6-8		
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
656	Software License	\$0.44	\$0.00	\$0.00	\$148.00	\$141.00	\$7.00	4.96%	6-8		
Totals					\$592.00	\$564.00	\$28.00	4.96%			
FACs		0101.00-11450-XXX-8026-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.27	\$0.00	\$0.00	\$763.00	\$727.00	\$36.00	4.95%	6-8		

WAINWRIGHT MIDDLE

BUDGET YEAR 2026

614	Food Purchases	\$2.27	\$0.00	\$0.00	\$763.00	\$727.00	\$36.00	4.95%	6-8	
Totals					\$1,526.00	\$1,454.00	\$72.00	4.95%		
Special Education		0101.00-12900-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$663.00	\$677.00	(\$14.00)	-2.07%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$89.00	\$91.00	(\$2.00)	-2.20%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$94.00	\$96.00	(\$2.00)	-2.08%		
656	Software License	\$2.55	\$0.00	\$0.00	\$260.00	\$266.00	(\$6.00)	-2.26%		
Totals					\$1,106.00	\$1,130.00	(\$24.00)	-2.12%		
Counseling Services		0101.00-21220-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$252.00	\$240.00	\$12.00	5.00%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$84.00	\$80.00	\$4.00	5.00%	6-8	
Totals					\$336.00	\$320.00	\$16.00	5.00%		
Instructional Staff Development		0101.00-22130-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$683.00	\$0.00	\$683.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$229.00	\$887.00	(\$658.00)	-74.18%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$176.00	\$594.00	(\$418.00)	-70.37%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$197.00	\$679.00	(\$482.00)	-70.99%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$54.00	\$209.00	(\$155.00)	-74.16%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$75.00	\$287.00	(\$212.00)	-73.87%	K-5	
Totals					\$1,414.00	\$2,656.00	(\$1,242.00)	-46.76%		
School Library		0101.00-22220-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$80.00	\$76.00	\$4.00	5.26%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$43.00	\$41.00	\$2.00	4.88%	6-8	
Totals					\$123.00	\$117.00	\$6.00	5.13%		
School Office		0101.00-24900-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$390.00	\$383.00	\$7.00	1.83%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$164.00	\$156.00	\$8.00	5.13%	6-8	
Totals					\$554.00	\$539.00	\$15.00	2.78%		
Curricular Materials		0101.00-XXXXX-XXX-8026-00-00								

WAINWRIGHT MIDDLE
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$840.00	\$800.00	\$40.00	5.00%	6-8	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$372.00	\$352.00	\$20.00	5.68%	6-8	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$372.00	\$352.00	\$20.00	5.68%	6-8	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$600.00	\$532.00	\$68.00	12.78%	6-8	
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$504.00	\$480.00	\$24.00	5.00%	6-8	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$2,687.00	\$2,552.00	\$135.00	5.29%	6-8	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$1,114.00	\$1,054.00	\$60.00	5.69%	6-8	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$1,757.00	\$1,668.00	\$89.00	5.34%	6-8	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$268.00	\$250.00	\$18.00	7.20%	6-8	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$1,981.00	\$1,867.00	\$114.00	6.11%	6-8	
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$460.00	\$435.00	\$25.00	5.75%	6-8	
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$2,579.00	\$2,417.00	\$162.00	6.70%	6-8	
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$2,724.00	\$2,516.00	\$208.00	8.27%	6-8	
Totals					\$16,258.00	\$15,275.00	\$983.00	6.44%		
Landscaping		0300.00-26300-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$2,946.00	\$3,001.00	(\$55.00)	-1.83%	6-8	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,054.00	\$999.00	\$55.00	5.51%	6-8	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs		0300.00-26420-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$1,884.00	\$1,787.00	\$97.00	5.43%	6-8	
Totals					\$1,884.00	\$1,787.00	\$97.00	5.43%		
Athletics		0300.00-45400-XXX-8026-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$2,887.00	\$2,749.00	\$138.00	5.02%	6-8	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$1,476.00	\$1,404.00	\$72.00	5.13%	6-8	
611	Supplies	\$10.06	\$0.12	\$0.00	\$3,398.00	\$3,235.00	\$163.00	5.04%	6-8	
Totals					\$7,761.00	\$7,388.00	\$373.00	5.05%		
Equipment		0300.00-46000-xxx-8026-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$5,090.00	\$4,848.00	\$242.00	4.99%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$5,090.00	\$4,848.00	\$242.00	4.99%		

WAINWRIGHT MIDDLE

BUDGET YEAR 2026

December 2024-November 2025	<u>Total Costs</u>	<u>8,576.00</u>	C 2026 Copy Supply Budget	4,903.00	C Supply Budget	4,903.00
Total Maintenance		6,026.00	\$14.59 x 336 students		A Less Budget Needed	(9,005.00)
Total Paper		2,550.00			<u>Variance</u>	<u>(4,102.00)</u>
					Per Student	(12.21)
	<u>Plus 5% inc.</u>	<u>429.00</u>				
A Budget Needed		9,005.00				

WEA RIDGE ELEMENTARY
UNIT # 8021
1333 E 430S; LAFAYETTE
PRINCIPAL: TAMI JACOBS



WEA RIDGE ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8021

Enrollment and Free & Reduced - 10/1/25			
	Pupil Enrollment	Free/ Reduced	F/R %
K	97	49	50.52%
1	91	56	61.54%
2	97	59	60.82%
3	84	47	55.95%
4	115	68	59.13%
5	111	66	59.46%
Totals	595	345	57.98%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	21.00	4.00	84.00
Moderate	81.00	1.00	81.00
Mild	89.00	0.25	22.25
Totals	191.00		187.25
12/1/24 Totals	198.00		171.75

0300.00-27700-			
510-8021-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 728.00	\$ 728.00	\$ 1,456.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$29.07	\$2.25	\$2,932.00	\$2,458.00	\$474.00	19.28%
General Education	\$32.76	\$2.25	\$15,670.00	\$13,893.00	\$1,777.00	12.79%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,722.00	\$1,761.00	(\$39.00)	-2.21%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$711.00	\$725.00	(\$14.00)	-1.93%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,544.00	\$1,578.00	(\$34.00)	-2.15%
High Ability	\$1.61	\$0.00	\$959.00	\$981.00	(\$22.00)	-2.24%
Special Education	\$10.97	\$0.00	\$2,057.00	\$1,887.00	\$170.00	9.01%
Instructional Staff Development	\$4.07	\$0.00	\$2,422.00	\$2,656.00	(\$234.00)	-8.81%
School Counseling	\$1.00	\$0.00	\$596.00	\$610.00	(\$14.00)	-2.30%
School Library	\$0.31	\$0.12	\$227.00	\$239.00	(\$12.00)	-5.02%
School Office	\$1.55	\$0.34	\$1,041.00	\$1,063.00	(\$22.00)	-2.07%
Curricular Materials	\$18.65	\$3.08	\$10,528.00	\$10,767.00	(\$239.00)	-2.22%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$12,426.00	\$12,715.00	(\$289.00)	-2.27%
Copy Machine Costs	\$25.40	\$0.00	\$15,112.00	\$18,147.00	(\$3,035.00)	-16.72%
Total All Programs	\$127.96	\$8.75	\$71,947.00	\$73,480.00	(\$1,533.00)	-2.09%

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	609	57.31%	\$120.37		
2026	595	57.98%	\$120.92	\$0.55	0.46%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report. The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.

In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Kindergarten		0101.00-11050-XXX-8021-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026	2025	Increase/	% Inc/ (Dec)	Grades	Comments
				per Pupil Increases/ (Decreases)						
611	Supplies	\$29.85	\$2.25	(\$2.81)	\$2,734.00	\$2,264.00	\$470.00	20.76%	K	For technology related supplies. Does not include licenses.
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$127.00	\$124.00	\$3.00	2.42%	K	
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$71.00	\$70.00	\$1.00	1.43%	K	

WEA RIDGE ELEMENTARY

BUDGET YEAR 2026

Totals					\$2,932.00	\$2,458.00	\$474.00	19.28%			
General Education		0101.00-11100-XXX-8021-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$2.81)	\$14,134.00	\$12,312.00	\$1,822.00	14.80%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$648.00	\$669.00	(\$21.00)	-3.14%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$364.00	\$376.00	(\$12.00)	-3.19%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$524.00	\$536.00	(\$12.00)	-2.24%	K-5		
Totals					\$15,670.00	\$13,893.00	\$1,777.00	12.79%			
Art		0101.00-11130-XXX-8021-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$613.00	\$628.00	(\$15.00)	-2.39%	K-5		
Totals					\$613.00	\$628.00	(\$15.00)	-2.39%			
Physical Education		0101.00-11135-XXX-8021-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$185.00	\$189.00	(\$4.00)	-2.12%	K-5		
Totals					\$185.00	\$189.00	(\$4.00)	-2.12%			
Music		0101.00-11140-XXX-8021-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$185.00	\$189.00	(\$4.00)	-2.12%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$125.00	\$128.00	(\$3.00)	-2.34%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$310.00	\$317.00	(\$7.00)	-2.21%			
High Ability		0101.00-12150-XXX-8021-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$512.00	\$524.00	(\$12.00)	-2.29%	K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$262.00	\$268.00	(\$6.00)	-2.24%	K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$185.00	\$189.00	(\$4.00)	-2.12%	K-5		
Totals					\$959.00	\$981.00	(\$22.00)	-2.24%			
Special Education		0101.00-12900-XXX-8021-00-00									

WEA RIDGE ELEMENTARY
BUDGET YEAR 2026

				Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$6.58	\$0.00	\$0.00	\$1,233.00	\$1,131.00	\$102.00	9.02%		Per pupil amount is multiplied by the weighted special ed count for all lines.		
650	Periodicals	\$0.88	\$0.00	\$0.00	\$165.00	\$152.00	\$13.00	8.55%				
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$175.00	\$160.00	\$15.00	9.38%				
656	Software License	\$2.58	\$0.00	\$0.00	\$484.00	\$444.00	\$40.00	9.01%				
Totals					\$2,057.00	\$1,887.00	\$170.00	9.01%				
Counseling Services		0101.00-21220-XXX-8021-00-00										
				Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$0.75	\$0.00	\$0.00	\$447.00	\$457.00	(\$10.00)	-2.19%	K-5			
650	Periodicals	\$0.25	\$0.00	\$0.00	\$149.00	\$153.00	(\$4.00)	-2.61%	K-5			
Totals					\$596.00	\$610.00	(\$14.00)	-2.30%				
Instructional Staff Development		0101.00-22130-XXX-8021-00-00										
				Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments		
100/200	Substitutes Registrations/	\$2.03	\$0.00	\$0.00	\$1,208.00	\$0.00	\$1,208.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.		
312	Substitutes	\$0.68	\$0.00	\$0.00	\$405.00	\$887.00	(\$482.00)	-54.34%	K-5			
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$271.00	\$594.00	(\$323.00)	-54.38%	K-5			
611	Supplies	\$0.52	\$0.00	\$0.00	\$310.00	\$679.00	(\$369.00)	-54.34%	K-5			
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$96.00	\$209.00	(\$113.00)	-54.07%	K-5			
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$132.00	\$287.00	(\$155.00)	-54.01%	K-5			
Totals					\$2,422.00	\$2,656.00	(\$234.00)	-8.81%				
School Library		0101.00-22220-XXX-8021-00-00										
				Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$0.21	\$0.06	\$0.00	\$146.00	\$153.00	(\$7.00)	-4.58%	K-5			
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$81.00	\$86.00	(\$5.00)	-5.81%	K-5			
Totals					\$227.00	\$239.00	(\$12.00)	-5.02%				
School Office		0101.00-24900-XXX-8021-00-00										
				Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments		
611	Supplies	\$1.11	\$0.22	\$0.00	\$737.00	\$753.00	(\$16.00)	-2.12%	K-5			
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$304.00	\$310.00	(\$6.00)	-1.94%	K-5			
Totals					\$1,041.00	\$1,063.00	(\$22.00)	-2.07%				
Curricular Materials		0101.00-XXXXX-XXX-8021-00-00										

WEA RIDGE ELEMENTARY
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.00	\$0.00	\$0.00	\$1,190.00	\$1,218.00	(\$28.00)	-2.30%	K-5	
631	25535 - Software -	\$1.00	\$0.25	\$0.00	\$682.00	\$697.00	(\$15.00)	-2.15%	K-5	
632	25535 - Software -	\$1.00	\$0.25	\$0.00	\$682.00	\$697.00	(\$15.00)	-2.15%	K-5	
630	25537 - Software -	\$0.44	\$0.00	\$0.00	\$262.00	\$268.00	(\$6.00)	-2.24%	K-5	
630	25570 - Consumab	\$1.85	\$0.00	\$0.00	\$1,101.00	\$1,127.00	(\$26.00)	-2.31%	K-5	
631	25570 - Consumab	\$7.68	\$0.75	\$0.00	\$4,829.00	\$4,939.00	(\$110.00)	-2.23%	K-5	
632	25570 - Consumab	\$3.00	\$0.75	\$0.00	\$2,044.00	\$2,089.00	(\$45.00)	-2.15%	K-5	
630	25571 - Consumab	\$1.55	\$0.54	\$0.00	\$1,109.00	\$1,133.00	(\$24.00)	-2.12%	K-5	
630	25572 - Consumab	\$0.57	\$0.54	\$0.00	\$526.00	\$536.00	(\$10.00)	-1.87%	K-5	
630	25573 - Consumab	\$1.32	\$0.54	\$0.00	\$972.00	\$993.00	(\$21.00)	-2.11%	K-5	
Totals					\$13,397.00	\$13,697.00	(\$300.00)	-2.19%		
Landscaping 0300.00-26300-XXX-8021-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$2.58	\$0.54	\$0.00	\$2,082.00	\$2,039.00	\$43.00	2.11%	K-5	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,918.00	\$1,961.00	(\$43.00)	-2.19%	K-5	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs 0300.00-26420-XXX-8021-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$5.27	\$0.80	\$0.00	\$3,412.00	\$3,489.00	(\$77.00)	-2.21%	K-5	
Totals					\$3,412.00	\$3,489.00	(\$77.00)	-2.21%		
Equipment 0300.00-46000-xxx-8021-00-00										
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$9,014.00	\$9,226.00	(\$212.00)	-2.30%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$9,014.00	\$9,226.00	(\$212.00)	-2.30%		

Copy Machine Click Charges										
December 2024-November 2025		Total Costs	14,392.00	C 2026 Copy Supply Budget		13,442.00	C Supply Budget		13,442.00	
Total Maintenance			10,462.00	\$22.59 x 595 students			A Less Budget Needed		(15,112.00)	
Total Paper			3,930.00				Variance		(1,670.00)	
							Per Student		(2.81)	
		Plus 5% inc.	720.00							

WEA RIDGE ELEMENTARY
BUDGET YEAR 2026

A Budget Needed	15,112.00

**WEA RIDGE MIDDLE
UNIT # 8049
4410 S 150E; LAFAYETTE
PRINCIPAL: FRED ROOP**



WEA RIDGE MIDDLE
BUDGET YEAR 2026

Cost Center: 8049

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
6	230	115	50.00%
7	212	120	56.60%
8	223	101	45.29%
Totals	665	336	50.53%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	41.00	4.00	164.00
Moderate	101.00	1.00	101.00
Mild	64.00	0.25	16.00
Totals	206.00		281.00
12/1/24 Totals	228.00		275.25

0300.00-27700-510-8049-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips/Athletic Trips	\$ 4,453.00	\$ 4,453.00	\$ 8,906.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$29.02	\$2.25	\$20,057.00	\$21,804.00	(\$1,747.00)	-8.71%
Art - inc. Curricular Materials	\$8.06	\$0.54	\$5,542.00	\$5,624.00	(\$82.00)	-1.48%
Physical Education/Health - inc. Curricular Materials	\$0.88	\$0.54	\$768.00	\$778.00	(\$10.00)	-1.30%
Band - inc. Curricular Materials	\$19.84	\$6.50	\$15,039.00	\$15,590.00	(\$551.00)	-3.66%
Choir - Inc. Curricular Materials	\$3.13	\$0.68	\$1,972.00	\$2,345.00	(\$373.00)	-18.91%
Tech Ed - inc. Curricular Materials	\$7.65	\$8.50	\$7,944.00	\$8,038.00	(\$94.00)	-1.18%
FACs - inc. Curricular Materials	\$9.08	\$8.50	\$8,896.00	\$9,004.00	(\$108.00)	-1.21%
Special Education	\$10.85	\$0.00	\$3,051.00	\$3,022.00	\$29.00	0.95%
Counseling Services	\$1.00	\$0.00	\$666.00	\$676.00	(\$10.00)	-1.50%
Staff Development	\$4.07	\$0.00	\$2,816.00	\$2,656.00	\$160.00	5.68%
School Library	\$0.31	\$0.12	\$247.00	\$258.00	(\$11.00)	-4.45%
School Office	\$3.59	\$0.45	\$1,109.00	\$1,162.00	(\$53.00)	-4.78%
Curricular Materials	\$16.68	\$2.00	\$11,766.00	\$11,938.00	(\$172.00)	-1.46%
Landscaping	\$5.49	\$1.08	\$4,015.00	\$4,072.00	(\$57.00)	-1.42%
Equipment/Equipment Repairs	\$20.42	\$0.80	\$13,849.00	\$14,054.00	(\$205.00)	-1.48%
Athletics	\$22.95	\$0.34	\$15,378.00	\$15,608.00	(\$230.00)	-1.50%
Copy Machine Costs	\$18.33	\$0.00	\$12,190.00	\$10,920.00	\$1,270.00	10.42%
Total All Programs	\$181.35	\$32.30	\$125,305.00	\$127,549.00	(\$2,244.00)	-1.76%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	675	50.07%	\$189.10		
2026	665	50.53%	\$188.43	(\$0.67)	-0.35%

COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.

In calculating the 2026 Copy Supplies/Maintenance Budgets the budgeted amount is \$14.59.
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

General Education		0101.00-11200-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Estimated MFP			2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
			Amt per Free/Reduced	Increases/ (Decreases)							
611	Supplies	\$29.85	\$2.25	(\$3.74)	\$18,120.00	\$19,839.00	(\$1,719.00)	-8.66%	6-8	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$865.00	\$878.00	(\$13.00)	-1.48%	6-8		
656	Software License	\$0.73	\$0.00	\$0.00	\$486.00	\$493.00	(\$7.00)	-1.42%	6-8		

WEA RIDGE MIDDLE

BUDGET YEAR 2026

810	Dues/Fees		\$0.88	\$0.00	\$0.00	\$586.00	\$594.00	(\$8.00)	-1.35%	6-8	
Totals						\$20,057.00	\$21,804.00	(\$1,747.00)	-8.01%		
Art		0101.00-11230-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.06	\$0.00	\$0.00	\$2,035.00	\$2,066.00	(\$31.00)	-1.50%	6-8		
Totals					\$2,035.00	\$2,066.00	(\$31.00)	-1.50%			
Physical Education		0101.00-11235-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$207.00	\$210.00	(\$3.00)	-1.43%	6-8		
Totals					\$207.00	\$210.00	(\$3.00)	-1.43%			
Band		0101.00-11245-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.87	\$4.25	\$0.00	\$5,997.00	\$6,074.00	(\$77.00)	-1.27%	6-8		
611	Supplies	\$7.52	\$0.00	\$0.00	\$5,001.00	\$5,076.00	(\$75.00)	-1.48%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies	
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$340.00	\$345.00	(\$5.00)	-1.45%	6-8		
Totals					\$10,998.00	\$11,495.00	(\$152.00)	-1.32%			
Choir		0101.00-11247-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.92	\$0.28	\$0.00	\$706.00	\$716.00	(\$10.00)	-1.40%	6-8		
611	Supplies	\$0.51	\$0.00	\$0.00	\$340.00	\$345.00	(\$5.00)	-1.45%	6-8		
810	Dues/Fees	\$0.45	\$0.12	\$0.00	\$340.00	\$345.00	(\$5.00)	-1.45%	6-8		
Totals					\$1,046.00	\$1,406.00	(\$15.00)	-1.07%			
Tech Ed		0101.00-11414-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.32	\$0.00	\$0.00	\$878.00	\$891.00	(\$13.00)	-1.46%	6-8		
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8		
656	Software License	\$0.44	\$0.00	\$0.00	\$293.00	\$297.00	(\$4.00)	-1.35%	6-8		
Totals					\$1,171.00	\$1,188.00	(\$17.00)	-1.43%			
FACs		0101.00-11450-XXX-8049-00-00									
		Estimated MFP									
		Increases/									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.27	\$0.00	\$0.00	\$1,510.00	\$1,533.00	(\$23.00)	-1.50%	6-8		

WEA RIDGE MIDDLE

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614	Food Purchases	\$2.27	\$0.00	\$0.00	\$1,510.00	\$1,533.00	(\$23.00)	-1.50%	6-8	
Totals					\$3,020.00	\$3,066.00	(\$46.00)	-1.50%		
Special Education0101.00-12900-XXX-8049-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$0.00	\$0.00	\$1,830.00	\$1,812.00	\$18.00	0.99%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.00	\$0.00	\$245.00	\$243.00	\$2.00	0.82%		
655	Tech Supplies	\$0.92	\$0.00	\$0.00	\$259.00	\$256.00	\$3.00	1.17%		
656	Software License	\$2.55	\$0.00	\$0.00	\$717.00	\$711.00	\$6.00	0.84%		
Totals					\$3,051.00	\$3,022.00	\$29.00	0.96%		
Counseling Services0101.00-21220-XXX-8049-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$499.00	\$507.00	(\$8.00)	-1.58%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$167.00	\$169.00	(\$2.00)	-1.18%	6-8	
Totals					\$666.00	\$676.00	(\$10.00)	-1.48%		
Instructional Staff Development0101.00-22130-XXX-8049-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
100/200	Substitutes	\$2.03	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.
312	Registrations/ Substitutes	\$0.68	\$0.00	\$0.00	\$453.00	\$887.00	(\$434.00)	-48.93%	K-5	
580	Travel/ Mileage	\$0.46	\$0.25	\$0.00	\$358.00	\$594.00	(\$236.00)	-39.73%	K-5	
611	Supplies	\$0.52	\$0.25	\$0.00	\$401.00	\$679.00	(\$278.00)	-40.94%	K-5	
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$107.00	\$209.00	(\$102.00)	-48.80%	K-5	
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$147.00	\$287.00	(\$140.00)	-48.78%	K-5	
Totals					\$2,816.00	\$2,656.00	\$160.00	6.02%		
School Library0101.00-22220-XXX-8049-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.21	\$0.06	\$0.00	\$160.00	\$166.00	(\$6.00)	-3.61%	6-8	
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$87.00	\$92.00	(\$5.00)	-5.43%	6-8	
Totals					\$247.00	\$258.00	(\$11.00)	-4.26%		
School Office0101.00-24900-XXX-8049-00-00										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.11	\$0.12	\$0.00	\$779.00	\$824.00	(\$45.00)	-5.46%	6-8	
655	Tech Supplies	\$0.44	\$0.11	\$0.00	\$330.00	\$338.00	(\$8.00)	-2.37%	6-8	
Totals					\$1,109.00	\$1,162.00	(\$53.00)	-4.56%		
Curricular Materials0101.00-XXXXX-XXX-8049-00-00										

WEA RIDGE MIDDLE
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.50	\$0.00	\$0.00	\$1,663.00	\$1,688.00	(\$25.00)	-1.48%	6-8	
631	25535 - Software - Reading	\$1.00	\$0.25	\$0.00	\$749.00	\$760.00	(\$11.00)	-1.45%	6-8	
632	25535 - Software - STEM	\$1.00	\$0.25	\$0.00	\$749.00	\$760.00	(\$11.00)	-1.45%	6-8	
630	25537 - Software - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
632	25538 - Software - Tech Ed	\$0.00	\$4.25	\$0.00	\$1,428.00	\$1,437.00	(\$9.00)	-0.63%	6-8	
630	25570 - Consumables	\$1.50	\$0.00	\$0.00	\$998.00	\$1,013.00	(\$15.00)	-1.48%	6-8	
631	25570 - Consumables - Reading	\$7.68	\$0.75	\$0.00	\$5,360.00	\$5,438.00	(\$78.00)	-1.43%	6-8	
632	25570 - Consumables - STEM	\$3.00	\$0.75	\$0.00	\$2,247.00	\$2,279.00	(\$32.00)	-1.40%	6-8	
630	25571 - Consumables - Art	\$5.00	\$0.54	\$0.00	\$3,507.00	\$3,558.00	(\$51.00)	-1.43%	6-8	
630	25572 - Consumables - Phys Ed	\$0.57	\$0.54	\$0.00	\$561.00	\$568.00	(\$7.00)	-1.23%	6-8	
630	25573 - Consumables - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		6-8	
630	25574 - Consumables - Band	\$5.00	\$2.13	\$0.00	\$4,041.00	\$4,095.00	(\$54.00)	-1.32%	6-8	
630	25575 - Consumables - Choir	\$1.25	\$0.28	\$0.00	\$926.00	\$939.00	(\$13.00)	-1.38%	6-8	
632	25578 - Consumables - Tech Ed	\$5.89	\$4.25	\$0.00	\$5,345.00	\$5,413.00	(\$68.00)	-1.26%	6-8	
630	25579 - Consumables - FACS	\$4.54	\$8.50	\$0.00	\$5,876.00	\$5,938.00	(\$62.00)	-1.04%	6-8	
Totals					\$33,450.00	\$33,886.00	(\$436.00)	-1.29%		
Landscaping		0300.00-26300-XXX-8049-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.58	\$0.54	\$0.00	\$1,898.00	\$1,925.00	(\$27.00)	-1.40%	6-8	
611	Supplies	\$2.91	\$0.54	\$0.00	\$2,117.00	\$2,147.00	(\$30.00)	-1.40%	6-8	
Totals					\$4,015.00	\$4,072.00	(\$57.00)	-1.40%		
Equipment Repairs		0300.00-26420-XXX-8049-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.27	\$0.80	\$0.00	\$3,774.00	\$3,828.00	(\$54.00)	-1.41%	6-8	
Totals					\$3,774.00	\$3,828.00	(\$54.00)	-1.41%		
Athletics		0300.00-45400-XXX-8049-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.59	\$0.00	\$0.00	\$5,713.00	\$5,799.00	(\$86.00)	-1.48%	6-8	
450	Renovation/ Construction Services	\$4.30	\$0.22	\$0.00	\$2,934.00	\$2,977.00	(\$43.00)	-1.44%	6-8	
611	Supplies	\$10.06	\$0.12	\$0.00	\$6,731.00	\$6,832.00	(\$101.00)	-1.48%	6-8	
Totals					\$15,378.00	\$15,608.00	(\$230.00)	-1.47%		
Equipment		0300.00-46000-xxx-8049-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$10,075.00	\$10,226.00	(\$151.00)	-1.48%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$10,075.00	\$10,226.00	(\$151.00)	-1.48%		

WEA RIDGE MIDDLE
BUDGET YEAR 2026

Copy Machine Click Charges

December 2024-November 2025	Total Costs	11,609.00	C 2026 Copy Supply Budget	9,703.00	C Supply Budget	9,703.00
Total Maintenance		8,129.00	\$14.59 x 665 students		A Less Budget Needed	(12,190.00)
Total Paper		3,480.00			Variance	(2,487.00)
					Per Student	(3.74)
	Plus 5% inc.	581.00				
A Budget Needed		12,190.00				

**WYANDOTTE ELEMENTARY
UNIT # 8006**

5865 E 50S; LAFAYETTE

PRINCIPAL: MARISA ARMS



WYANDOTTE ELEMENTARY
BUDGET YEAR 2026

Cost Center: 8006

Enrollment and Free & Reduced - 10/1/25			
Pupil			
	Enrollment	Free/ Reduced	F/R %
K	69	11	15.94%
1	99	32	32.32%
2	94	32	34.04%
3	90	32	35.56%
4	89	40	44.94%
5	88	28	31.82%
Totals	529	175	33.08%

Special Education - 12/1/25			
	Count	Weight Value	Weighted Count
Severe	37.00	4.00	148.00
Moderate	102.00	1.00	102.00
Mild	105.00	0.25	26.25
Totals	244.00		276.25
12/1/24 Totals	264.00		258.00

0300.00-27700-			
510-8006-00-00	Sem 2 25-26	Sem 1 26-27	Total
Field Trips	\$ 624.00	\$ 624.00	\$ 1,248.00

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy	Amt per Free/	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)
	Costs	Reduced	Appropriation	Appropriation		
Kindergarten	\$25.67	\$2.25	\$1,797.00	\$2,521.00	(\$724.00)	-28.72%
General Education	\$32.76	\$2.25	\$12,644.00	\$12,801.00	(\$157.00)	-1.23%
Art - inc. curricular materials	\$2.58	\$0.54	\$1,460.00	\$1,433.00	\$27.00	1.88%
Physical Education - inc. curricular materials	\$0.88	\$0.54	\$561.00	\$546.00	\$15.00	2.75%
Music - inc. curricular materials	\$2.28	\$0.00	\$1,302.00	\$1,277.00	\$25.00	1.96%
High Ability	\$1.61	\$0.00	\$852.00	\$841.00	\$11.00	1.31%
Special Education	\$10.97	\$0.00	\$3,032.00	\$2,832.00	\$200.00	7.06%
Instructional Staff Development	\$4.07	\$0.00	\$2,152.00	\$2,656.00	(\$504.00)	-18.98%
School Counseling	\$1.00	\$0.00	\$530.00	\$523.00	\$7.00	1.34%
School Library	\$0.31	\$0.12	\$186.00	\$185.00	\$1.00	0.54%
School Office	\$1.55	\$0.34	\$880.00	\$864.00	\$16.00	1.85%
Curricular Materials	\$18.65	\$3.08	\$9,096.00	\$8,949.00	\$147.00	1.64%
Landscaping	\$5.49	\$1.08	\$4,000.00	\$4,000.00	\$0.00	0.00%
Equipment Repairs/Equipment	\$20.42	\$0.80	\$10,942.00	\$10,787.00	\$155.00	1.44%
Copy Machine Costs	\$28.80	\$0.00	\$15,236.00	\$13,932.00	\$1,304.00	9.36%
Total All Programs	\$131.37	\$8.75	\$64,670.00	\$64,147.00	\$523.00	0.82%

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2025	522	30.46%	\$121.87		
2026	529	33.08%	\$122.25	\$0.38	0.31%

COMMENTS:										
The enrollment count used for the pupil enrollment numbers are from the certified 10/1/25 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.										
The special education enrollment counts are from the certified 12/1/25 IDOE Special Education APC Report.										
In calculating the 2025 Copy Supplies/Maintenance Budgets the budgeted amount is \$22.59.										
In calculating the budget amount for these lines - I utilize the actual costs for 2025 and divide by no. of pupils to get a per student cost. This per student										
cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.										

Kindergarten		0101.00-11050-XXX-8006-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2026	2025	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				per Pupil Increases/ (Decreases)						
611	Supplies	\$29.85	\$2.25	(\$6.21)	\$1,656.00	\$2,340.00	(\$684.00)	-29.23%	K	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K	
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$90.00	\$116.00	(\$26.00)	-22.41%	K	For technology related supplies. Does not include licenses.
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$51.00	\$65.00	(\$14.00)	-21.54%	K	

WYANDOTTE ELEMENTARY

BUDGET YEAR 2026

Totals					\$1,797.00	\$2,521.00	(\$724.00)	-28.72%			
General Education		0101.00-11100-XXX-8006-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$29.85	\$2.25	(\$6.21)	\$11,244.00	\$11,461.00	(\$217.00)	-1.89%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		1-5		
655	Tech Supplies	\$1.30	\$0.00	\$0.00	\$598.00	\$563.00	\$35.00	6.22%	1-5		
656	Software Licenses	\$0.73	\$0.00	\$0.00	\$336.00	\$317.00	\$19.00	5.99%	1-5		
810	Dues/Fees	\$0.88	\$0.00	\$0.00	\$466.00	\$460.00	\$6.00	1.30%	K-5		
Totals					\$12,644.00	\$12,801.00	(\$157.00)	-1.23%			
Art		0101.00-11130-XXX-8006-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.03	\$0.00	\$0.00	\$545.00	\$538.00	\$7.00	1.30%	K-5		
Totals					\$545.00	\$538.00	\$7.00	1.30%			
Physical Education		0101.00-11135-XXX-8006-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$164.00	\$162.00	\$2.00	1.23%	K-5		
Totals					\$164.00	\$162.00	\$2.00	1.23%			
Music		0101.00-11140-XXX-8006-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.31	\$0.00	\$0.00	\$164.00	\$162.00	\$2.00	1.23%	K-5		
655	Tech Supplies	\$0.21	\$0.00	\$0.00	\$112.00	\$110.00	\$2.00	1.82%	K-5		
656	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		K-5		
Totals					\$276.00	\$272.00	\$4.00	1.47%			
High Ability		0101.00-12150-XXX-8006-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.86	\$0.00	\$0.00	\$455.00	\$449.00	\$6.00	1.34%	K-5		
655	Tech Supplies	\$0.44	\$0.00	\$0.00	\$233.00	\$230.00	\$3.00	1.30%	K-5		
656	Software License	\$0.31	\$0.00	\$0.00	\$164.00	\$162.00	\$2.00	1.23%	K-5		
Totals					\$852.00	\$841.00	\$11.00	1.31%			
Special Education		0101.00-12900-XXX-8006-00-00									

WYANDOTTE ELEMENTARY
BUDGET YEAR 2026

				Estimated MFP									
				Amt per	2026	2025	Increase/						
Object Code	Description	Amt per Pupil	Free/Reduced	Increases/ (Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments			
611	Supplies	\$6.58	\$0.00	\$0.00	\$1,818.00	\$1,698.00	\$120.00	7.07%		Per pupil amount is multiplied by the weighted special ed count for all lines.			
650	Periodicals	\$0.88	\$0.00	\$0.00	\$244.00	\$228.00	\$16.00	7.02%					
655	Tech Supplies	\$0.93	\$0.00	\$0.00	\$257.00	\$240.00	\$17.00	7.08%					
656	Software License	\$2.58	\$0.00	\$0.00	\$713.00	\$666.00	\$47.00	7.06%					
Totals					\$3,032.00	\$2,832.00	\$200.00	7.06%					
Counseling Services		0101.00-21220-XXX-8006-00-00											
				Estimated MFP									
				Amt per	2026	2025	Increase/						
Object Code	Description	Amt per Pupil	Free/Reduced	Increases/ (Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments			
611	Supplies	\$0.75	\$0.00	\$0.00	\$397.00	\$392.00	\$5.00	1.28%	K-5				
650	Periodicals	\$0.25	\$0.00	\$0.00	\$133.00	\$131.00	\$2.00	1.53%	K-5				
Totals					\$530.00	\$523.00	\$7.00	1.34%					
Instructional Staff Development		0101.00-22130-XXX-8006-00-00											
				Estimated MFP									
				Amt per	2026	2025	Increase/						
Object Code	Description	Amt per Pupil	Free/Reduced	Increases/ (Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments			
100/200	Substitutes Registrations/	\$2.03	\$0.00	\$0.00	\$1,074.00	\$0.00	\$1,074.00			Registrations only - If you need a substitute line - it will be added later. Budget \$144 per day for substitute.			
312	Substitutes	\$0.68	\$0.00	\$0.00	\$360.00	\$887.00	(\$527.00)	-59.41%	K-5				
580	Travel/ Mileage	\$0.46	\$0.00	\$0.00	\$241.00	\$594.00	(\$353.00)	-59.43%	K-5				
611	Supplies	\$0.52	\$0.00	\$0.00	\$275.00	\$679.00	(\$404.00)	-59.50%	K-5				
614	Food Purchases	\$0.16	\$0.00	\$0.00	\$85.00	\$209.00	(\$124.00)	-59.33%	K-5				
655	Tech Supplies	\$0.22	\$0.00	\$0.00	\$117.00	\$287.00	(\$170.00)	-59.23%	K-5				
Totals					\$2,152.00	\$2,656.00	(\$504.00)	-18.98%					
School Library		0101.00-22220-XXX-8006-00-00											
				Estimated MFP									
				Amt per	2026	2025	Increase/						
Object Code	Description	Amt per Pupil	Free/Reduced	Increases/ (Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments			
611	Supplies	\$0.21	\$0.06	\$0.00	\$122.00	\$121.00	\$1.00	0.83%	K-5				
655	Tech Supplies	\$0.10	\$0.06	\$0.00	\$64.00	\$64.00	\$0.00	0.00%	K-5				
Totals					\$186.00	\$185.00	\$1.00	0.54%					
School Office		0101.00-24900-XXX-8006-00-00											
				Estimated MFP									
				Amt per	2026	2025	Increase/						
Object Code	Description	Amt per Pupil	Free/Reduced	Increases/ (Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments			
611	Supplies	\$1.11	\$0.22	\$0.00	\$626.00	\$615.00	\$11.00	1.79%	K-5				
655	Tech Supplies	\$0.44	\$0.12	\$0.00	\$254.00	\$249.00	\$5.00	2.01%	K-5				
Totals					\$880.00	\$864.00	\$16.00	1.85%					
Curricular Materials		0101.00-XXXXX-XXX-8006-00-00											

WYANDOTTE ELEMENTARY
BUDGET YEAR 2026

Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
630	25535 - Software	\$2.00	\$0.00	\$0.00	\$1,058.00	\$1,044.00	\$14.00	1.34%	K-5	
631	25535 - Software -	\$1.00	\$0.25	\$0.00	\$573.00	\$562.00	\$11.00	1.96%	K-5	
632	25535 - Software -	\$1.00	\$0.25	\$0.00	\$573.00	\$562.00	\$11.00	1.96%	K-5	
630	25537 - Software -	\$0.44	\$0.00	\$0.00	\$233.00	\$230.00	\$3.00	1.30%	K-5	
630	25570 - Consumab	\$1.85	\$0.00	\$0.00	\$979.00	\$966.00	\$13.00	1.35%	K-5	
631	25570 - Consumab	\$7.68	\$0.75	\$0.00	\$4,194.00	\$4,129.00	\$65.00	1.57%	K-5	
632	25570 - Consumab	\$3.00	\$0.75	\$0.00	\$1,719.00	\$1,686.00	\$33.00	1.96%	K-5	
630	25571 - Consumab	\$1.55	\$0.54	\$0.00	\$915.00	\$895.00	\$20.00	2.23%	K-5	
630	25572 - Consumab	\$0.57	\$0.54	\$0.00	\$397.00	\$384.00	\$13.00	3.39%	K-5	
630	25573 - Consumab	\$1.32	\$0.54	\$0.00	\$793.00	\$775.00	\$18.00	2.32%	K-5	
Totals					\$11,434.00	\$11,233.00	\$201.00	1.79%		
Landscaping		0300.00-26300-XXX-8006-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$2.58	\$0.54	\$0.00	\$2,366.00	\$2,395.00	(\$29.00)	-1.21%	K-5	
611	Supplies	\$2.91	\$0.54	\$0.00	\$1,634.00	\$1,605.00	\$29.00	1.81%	K-5	
Totals					\$4,000.00	\$4,000.00	\$0.00	0.00%		
Equipment Repairs		0300.00-26420-XXX-8006-00-00								
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$5.27	\$0.80	\$0.00	\$2,928.00	\$2,879.00	\$49.00	1.70%	K-5	
Totals					\$2,928.00	\$2,879.00	\$49.00	1.70%		
Equipment		0300.00-46000-xxx-8006-00-00								
Equipment Purchases - Items to be included in Asset Inventories										
Estimated MFP										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2026 Appropriation	2025 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$15.15	\$0.00	\$0.00	\$8,014.00	\$7,908.00	\$106.00	1.34%	K-5	Use this line for anything that should be included on the asset inventory - furniture, equipment, etc.
Totals					\$8,014.00	\$7,908.00	\$106.00	1.34%		

GLOSSARY OF BUDGET AND FINANCE TERMS



GLOSSARY OF BUDGET AND FINANCE TERMS

Accounting Method

The method by which income and expenses are reported. The State of Indiana utilizes two methods of accounting:

Fund Accounting – a system of accounting used by non-profit and governmental entities to track the amount of cash assigned to different purposes and the usage of that cash. The focus of fund accounting is on accountability, rather than profitability.

Accrual Accounting – An accounting method that measures the performance and position of a company by recognizing economic events regardless of when cash transactions occur. The State of Indiana requires school corporations whose enrollment is larger than 15,000 students to report both in Accrual Accounting as well as Fund Accounting.

Advertised Budget

Phase of the budget process in which the proposed budget is presented to the public detailing proposed tax rates, levies, and budgets.

AP (Advanced Placement)

An intensive program of college level courses and exams that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Appropriation

An appropriation is the authority or right to expend funds. A budget with \$20 million of appropriations reflects the authority to spend that amount due to revenues expected to support those expenditures.

Appropriation Balance

An account's appropriation balance is its beginning appropriation less any outstanding encumbrances and less any past expenditures. It is the amount that is then available for any future expenditures.

Approved Budget

The final phase of the budget process. The approved budget reflects the budget that the School Board has voted to adopt.

Assessed Value (AV)

Assessed Valuation (AV) is the total value assigned to all real property and improvements plus personal property subject to taxation. Locally elected assessors determine property values with appraisal guides prescribed by the Department of Local Government Finance (DLGF).

Assessed Value - Abstract

The abstract assessed value is the final AV used by the county to issue property tax statements. Local auditors continue to revise the assessed values between the date the AV is certified and the time that tax statements are calculated. The abstract assessed value may be higher or lower than the certified assessed value - and thus property tax revenue received may be higher or lower than what was estimated.

Assessed Value - Certified

The certified assessed value is an **estimate** of the AV for the ensuing year for a given governmental unit. The certified AV should be known by August 1 in order to calculate an estimate of the upcoming year's property tax revenue for budgets. The DLGF determines property tax rates for local governmental units based upon the certified AV.

Average Daily Membership

The Average Daily Membership or ADM is the membership count taken on a specified date in the fall and a second date in the early spring. The school funding formula foundation amount is multiplied by these counts to calculate the annual foundation formula and complexity formula amounts each school district is to receive annually from the IDOE.

Balanced Budget

A budget in which the revenues equal the expenditures. Sometimes a budget in which the expenditures are less than the income is also considered balanced.

Beginning Balance

Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Board of School Trustees

The elected body which has been created and vested with responsibilities for educational activities in a given geographic area.

Bond

A bond is a debt investment in which an investor loans money to an entity (typically corporate or governmental) which borrows the funds for a defined period of time at a variable or fixed interest rate. Bonds are used by companies, municipalities, states, and sovereign governments to raise money to finance a variety of projects and activities. Owners of bonds are debtholders, or creditors, of the issuer.

Budget

A budget is a plan of expenditures and supporting revenues for a given period of time (calendar, fiscal, or on-going) that reflects the goals of a school district's educational program.

Capital Asset

Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditure

Funds used by a district to acquire or upgrade physical assets such as property, buildings or equipment. These expenditures can include everything from repairing a roof to a building, to purchasing a piece of equipment, or building a brand new school.

Cash Balance

The cash balance of a fund is the amount of money on hand at any given point in time. It is derived from taking the operating balance plus revenues received-to-date minus expenditures made-to-date.

Categorical Aid/Grant

Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Circuit Breaker

The circuit breaker is the amount of tax revenue lost to assessed valuation above the 1%/2%/3% thresholds.

COLA (Cost of Living Adjustment)

An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

Debt Limit

The statutory borrowing limit of a district under the Indiana Code. The aggregate amount cannot exceed two (2%) percent of the Assessed Valuation divided by three (3).

Debt Service

The cash that is required for a particular time period to cover the repayment of interest and principal on a debt.

Department of Local Government Finance

The Department of Local Government Finance is the state agency responsible for ensuring property tax assessment and local government budgeting are carried out in accordance with Indiana law. The Department is charged with publishing property tax assessment rules and annually reviewing and approving the tax rates and levies of every political subdivision in the state, including all counties, cities, towns, townships, school corporations, libraries, and other entities with tax levy authority.

Education Fund

This fund provides for the day-to-day educational and instructional support expenses of the schools and is funded primarily by state funds.

EL/ELL/ESL (English Learners)

The program that helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Encumbrance

An encumbrance is an obligation or commitment to make payment or expend money based upon a recorded purchase order. An encumbrance is an obligation against an account's appropriation, and is necessary in order for sound budget management. The encumbered amount ceases to exist when it is liquidated (expenditure is made or purchase order voided).

ESSA (Every Student Succeeds Act of 2015)

The Every Student Succeeds Act of 2015 was signed into law on 12/10/15 and replaced the No Child Left Behind Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school districts.

Expenditure

An expenditure is the cost of goods delivered or services rendered, including the retirement of debt. An expenditure decreases the remaining account appropriation that is available within a budget.

Fiscal Year

A twelve month period of time which the annual budget applies, and at the end of which the District determines its financial position and results of its operations. This period for TSC is Jan. 1 – Dec. 31st.

Free and Reduced

The program required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced price meal to children determined to be eligible under the program.

FTE (Full Time Equivalency)

Method of calculating hourly or part-time employees on a full-time position basis.

Function

An expenditure dimension that captures activity aimed towards accomplishing a specific purpose. Examples include regular education, special education, and central administration.

Fund

An accounting entity with a self-balancing set of accounts recording financial transactions. Examples include education fund, operations fund, and nutrition services fund.

Fund Balance

The excess of assets in a fund over its liabilities (expenditures) and reserves.

GASB (Governmental Accounting Standards Board)

The source of generally accepted accounting principles used by state and local entities throughout the United States. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports. The State of Indiana does not utilize GASB.

Indiana Association of School Business Officials

The Indiana Association of School Business Officials is an organization that the majority of school districts in Indiana are members of. IASBO provides lobbying, workshops, regional meetings, and an annual conference for employees working in school finance, personnel, transportation, and building and grounds.

Indiana Code

The Indiana Code is the code of laws for the US State of Indiana

Indiana Department of Education – Office of School Finance

The Indiana Department of Education is the state agency responsible for carrying out the fiscal responsibilities of calculating the school funding formula. Counts are submitted to the IDOE on specific count dates for Average Daily Membership, Pupil Enrollment, Special Education, Free/Reduced, Honors Diploma, as well as numerous other reporting.

Indiana Public Retirement System

The Indiana Public Retirement System is the state agency responsible for oversight and fiducial responsibility of both the Indiana Teacher's Retirement Fund as well as the Indiana Public Employee's Retirement Fund.

LEA (Local Educational Agency)

The educational agency that the Indiana Department of Education recognizes for grant purposes.

Levy

The act of imposing a tax or assessment.

Object

An expenditure dimension that describes the service or commodity obtained for a specific expenditure. Examples include salaries, benefits, supplies and equipment.

OPEB (Other Post-Employment Benefits)

Benefits (other than pensions) that US state and local governments provide to their retired employees. These benefits generally involve health care benefits, but also may include life insurance, disability, legal, and other services.

Operating Balance

An operating balance is the un-appropriated amount of money in a fund at the end of the budget year that can be used to support future appropriations in the fund's upcoming budget year. In the Capital Projects Fund and the Bus Replacement Fund, it is also called an Allocation for Future Projects.

Operations Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by tax levies.

Property Tax Levy

The property tax levy is the product of a specific tax rate and the assessed value. The levy is the amount of property tax revenue for a given fund.

Property Tax Rate

The property tax rate is a statement in dollars and cents, expressed per each \$100 of assessed value that will yield a specific amount of money in property taxes. The yield is also referred to as the levy.

Proposed Budget

A plan of financial operations, submitted to the School Board detailing proposed revenues, expenditures, tax levies and tax rates for the coming fiscal year.

Revenue

Revenue includes the sources of monies used to support the approved appropriations of a fund's budget. Revenues to be received are tracked through receipt accounts in order to: (a) keep a historical accounting of where revenues have come from; and (b) determine if estimated revenues will indeed be enough to support the budget's expenditure appropriations.

Self-Insured

Type of plan usually present in larger companies where the employer itself collects premiums from enrollees and takes on the responsibility of paying employees' and dependents' medical claims.

State Board of Accounts

The State Board of Accounts is the state agency that oversees the integrity and financial accountability of state and local governments and ensures that these institutions are operating efficiently in compliance with applicable statutes. Through the issuance of uniform compliance guidelines and on-site audits every 2 years, the SBOA seeks effective and efficient operation of schools via adequate budgeting, accurate accounting, informative reporting of all financial transactions, and the use of sound business practices.

Unencumbered Cash Balance

The unencumbered cash balance of a fund is its cash balance less any outstanding encumbrances (open purchase orders).

TIPPECANOE SCHOOL CORPORATION

HISTORICAL FINANCIAL INFORMATION



REVENUES

State Support
Property Taxes
Excise Taxes
Interest Income
General Fund
Transportation



STATE SUPPORT FOR TIPPECANOE SCHOOL CORPORATION

SCHOOL YEAR	ADM COUNT	TUITION SUPPORT	TUITION SUPPORT PER PUPIL	SUPPL. TUITION/GROWTH	AT RISK REMEDIATION GRANT	HONORS DIPLOMA GRANT	SPECIAL EDUC GRANT	VOC EDUC GRANT	PRIME TIME GRANT	COMPLEXITY GRANT	FDK GRANT	NESP GRANT	STATE REDUCTION	TOTAL STATE (GENERAL)	STATE \$ PER PUPIL (GENERAL)	ADA FLAT GRANT (DEBT)	TRANSP GRANT (TRANS OP)		
1975-76	7,573.50	2,268,439	299.52	-	-	-	71,862	50,569	-	-	-	-	-	2,390,870	315.69	281,836	-	1975	76 1975-76
1976-77	7,742.50	2,911,985	376.10	-	-	-	190,884	110,773	-	-	-	-	-	3,213,642	415.07	285,933	-	1976	77 1976-77
1977-78	7,758.00	3,416,255	440.35	-	-	-	200,244	122,146	-	-	-	-	-	3,738,645	481.91	288,454	-	1977	78 1977-78
1978-79	7,704.00	3,744,577	486.06	-	-	-	234,874	138,215	-	-	-	-	-	4,117,666	534.48	287,398	-	1978	79 1978-79
1979-80	7,646.00	4,338,703	567.45	-	-	-	302,105	155,524	-	-	-	-	-	4,796,332	627.30	283,667	440,184	1979	80 1979-80
1980-81	7,547.50	4,950,153	655.87	-	-	-	338,369	167,786	-	-	-	-	-	5,456,308	722.93	282,494	423,321	1980	81 1980-81
1981-82	7,489.00	5,220,855	697.14	-	-	-	321,773	162,080	-	-	-	-	-	5,704,708	761.74	280,434	415,991	1981	82 1981-82
1982-83	7,422.50	5,417,297	729.85	-	-	-	366,183	222,624	-	-	-	-	-	6,006,104	809.18	277,149	423,141	1982	83 1982-83
1983-84	7,344.00	5,842,627	795.56	-	-	-	396,575	242,466	-	-	-	-	-	6,481,668	882.58	274,630	411,998	1983	84 1983-84
1984-85	7,187.50	6,099,221	848.59	-	-	-	410,369	236,409	51,120	-	-	-	-	6,797,119	945.69	269,040	413,367	1984	85 1984-85
1985-86	7,134.50	6,443,199	903.10	-	-	-	476,411	246,032	149,500	-	-	-	-	7,315,142	1,025.32	265,248	89,850	1985	86 1985-86
1986-87	7,109.50	7,251,556	1,019.98	-	-	-	519,287	226,870	338,500	-	-	-	-	8,336,213	1,172.55	266,502	101,809	1986	87 1986-87
1987-88	7,141.50	7,767,278	1,087.63	-	-	-	534,691	260,981	480,167	-	-	-	-	9,043,117	1,266.28	263,787	92,040	1987	88 1987-88
1988-89	7,098.50	8,702,708	1,225.99	-	-	-	583,094	260,163	615,000	-	-	-	-	10,160,965	1,431.42	264,040	114,529	1988	89 1988-89
1989-90	7,230.00	9,078,627	1,255.69	-	-	-	698,739	262,640	637,500	-	-	-	-	10,677,506	1,476.83	268,655	104,239	1989	90 1989-90
1990-91	7,473.00	10,373,686	1,388.16	-	-	-	902,129	330,244	833,000	-	-	-	-	12,439,059	1,664.53	278,944	124,718	1990	91 1990-91
1991-92	7,522.50	9,659,784	1,284.12	789,863	114,192	-	1,056,086	333,268	775,833	-	-	-	-	12,729,026	1,692.13	280,333	126,221	1991	92 1991-92
1992-93	7,688.00	8,984,618	1,168.65	1,383,840	116,704	-	1,204,711	320,381	767,666	-	-	-	-	12,777,920	1,662.06	288,179	136,609	1992	93 1992-93
1993-94	7,702.00	11,897,343	1,544.71	-	-	-	1,366,653	346,589	735,000	-	-	-	-	14,345,585	1,862.58	286,640	126,862	1993	94 1993-94
1994-95	7,939.00	12,966,129	1,633.22	-	-	-	1,469,405	548,537	958,333	-	-	-	-	15,942,404	2,008.11	294,012	126,774	1994	95 1994-95
1995-96	8,266.00	14,736,136	1,782.74	385,860	-	-	1,861,590	554,861	1,227,512	-	-	-	-	18,765,959	2,270.26	306,208	157,638	1995	96 1995-96
1996-97	8,522.00	16,028,527	1,880.84	317,012	-	-	2,049,300	600,877	1,503,140	-	-	-	-	20,498,856	2,405.40	316,316	137,691	1996	97 1996-97
1997-98	8,836.00	14,067,399	1,592.06	402,997	-	67,200	2,156,161	500,500	1,671,138	-	-	-	-	18,865,395	2,135.06	327,853	155,782	1997	98 1997-98
1998-99	9,093.00	14,949,373	1,644.05	348,690	-	108,800	2,398,524	452,560	1,671,138	-	-	-	-	19,929,085	2,191.70	337,922	173,708	1998	99 1998-99
1999-00	9,248.21	16,680,546	1,803.65	-	-	120,250	2,547,686	464,062	1,671,138	-	-	-	-	21,483,682	2,323.01	349,455	170,540	1999 00	1999-00
2000-01	9,456.83	18,225,630	1,927.25	-	-	145,225	2,812,064	608,185	1,671,138	-	-	-	-	23,462,242	2,480.98	358,329	164,592	2000 01	2000-01
2001-02	9,615.55	17,798,773	1,851.04	-	48,348	162,368	3,161,124	559,125	1,671,138	-	-	-	(18,418)	23,382,458	2,431.73	368,116	161,688	2001 02	2001-02
2002-03	9,828.29	18,764,619	1,909.25	-	50,417	157,932	3,487,721	590,875	1,671,138	-	-	-	-	24,722,702	2,515.46	181,757	147,429	2002 03	2002-03
2003-04	10,091.30	19,268,472	1,909.41	416,960	103,672	155,043	3,619,468	573,375	1,796,473	-	-	-	(3,098)	25,930,365	2,569.58	-	-	2003 04	2003-04
2004-05	10,388.01	21,163,263	2,037.28	474,818	213,441	151,191	3,782,736	603,225	1,671,138	-	-	-	(99,485)	27,960,327	2,691.60	-	-	2004 05	2004-05
2005-06	10,841.75	22,866,434	2,109.11	-	-	162,900	4,168,346	771,750	1,671,138	-	-	-	-	29,640,568	2,733.93	-	-	2005 06	2005-06
2006-07	11,137.66	23,956,505	2,150.95	-	-	159,300	4,417,026	863,300	1,671,138	-	-	-	-	31,067,269	2,789.39	-	-	2006 07	2006-07
2007-08	11,353.49	25,106,160	2,211.32	-	-	170,100	4,785,439	867,525	1,671,138	-	-	-	-	32,600,362	2,871.40	-	-	2007 08	2007-08
2008-09	11,559.98	59,198,276	5,120.97	-	-	201,600	4,999,103	969,300	1,671,138	-	-	-	(865,091)	66,174,326	5,724.43	-	-	2008 09	2008-09
2009-10	11,589.77	59,999,776	5,176.96	-	-	225,900	5,627,061	1,025,325	1,796,473	-	-	-	(4,684,455)	63,990,081	5,521.26	-	-	2009	10 2009-10
2010-11	11,620.03	60,200,470	5,180.75	-	-	203,400	5,952,697	946,750	1,931,209	-	-	-	(3,443,319)	65,791,207	5,661.88	-	-	2010	11 2010-11
2011-12	11,645.26	58,584,392	5,030.75	-	-	180,900	6,050,104	993,575	2,076,050	-	-	-	-	67,885,021	5,829.41	-	-	2011	12 2011-12
2012-13	11,951.27	60,225,250	5,039.23	-	-	177,300	6,219,874	1,020,713	1,945,154	-	-	-	-	69,588,290	5,822.67	-	-	2012	13 2012-13
2013-14	12,037.92	54,800,997	4,552.36	-	-	206,000	6,611,363	919,850	-	10,083,432	2,531,232	-	-	75,152,874	6,243.01	-	-	2013	14 2013-14
2014-15	12,144.40	55,479,489	4,568.32	-	-	250,000	6,955,084	870,800	-	10,191,559	2,638,860	-	-	76,385,792	6,289.80	-	-	2014	15 2014-15
2015-16	12,993.84	64,259,420	4,945.38	-	-	257,800	7,442,850	908,650	-	7,673,483	-	-	-	80,542,203	6,198.49	-	-	2015	16 2015-16
2016-17	13,323.35	67,789,204	5,088.00	-	-	258,600	7,442,850	975,050	-	7,369,812	-	-	-	83,835,516	6,292.38	-	-	2016	17 2016-17
2017-18	13,524.36	71,313,950	5,273.00	-	-	348,600	8,036,432	947,300	-	5,834,409	-	-	-	86,480,691	6,394.44	-	-	2017	18 2017-18
2018-19	13,661.24	73,114,956	5,352.00	-	-	363,600	8,165,970	1,082,170	-	5,893,459	-	-	-	88,620,155	6,486.98	-	-	2018	19 2018-19*
2019-20	13,809.95	76,231,406	5,520.03	-	-	349,400	8,689,264	1,086,680	-	5,035,285	-	-	-	91,392,035	6,617.84	-	-	2019	20 2019-20
2020-21	13,816.33	78,493,538	5,681.21	-	-	403,200	8,346,784	866,400	-	5,090,432	-	-	-	93,200,354	6,745.67	-	-	2020	21 2020-21
2021-22	13,931.00	82,969,285	5,955.73	-	-	399,700	9,011,710	1,192,040	-	5,752,261	-	-	-	99,324,996	7,129.78	-	-	2021	22 2021-22
2022-23	13,951.82	86,989,581	6,235.00	-	-	347,100	10,098,458	1,471,690	-	5,798,811	-	-	-	104,705,640	7,504.80	-	-	2022	23 2022-23
2023-24	13,707.54	89,907,403	6,558.97	-	-	765,860	11,016,447	1,484,855	-	6,368,691	-	419,954	-	109,543,256	7,991.46	-	-	2023	24 2023-24
2024-25	13,823.18	91,601,421	6,626.65	-	-	555,920	12,055,443	1,768,953	-	6,472,521	-	444,746	-	112,454,258	8,135.19	-	-	2024	25 2024-25

Notes:

Supplemental Tuition Support eliminated in 1993-94. Enrollment Growth Grant started in 1995-96.

At Risk Grant eliminated in 2003-04. Supplemental Remediation Grant started in 2003-04.

2001-02 state funding reduced due to calendar year spending cap. CPF Transfer allowed.

2003-04 and 2004-05 state funding reduced due to fiscal and/or calendar year spending caps. No transfers allowed.

Enrollment Growth Grant and Supplemental Remediation Grant eliminated in 2005-06.

2008-09 tuition support increase due to elimination of General fund property tax levy.

2009-2010 tuition support reduction - permanent reset of funding formula

2012-2013 state funding changed from calendar year to fiscal year

2013-2014 Prime Time eliminated, Complexity added, FDK added

2015-2016 FDK students counted as 1 ADM; grant eliminated

2023-2024-Non-English Speaking State Grant eliminated and added to funding formula

Maximum Levy for Levy Driven Funds

Year	Transportation and Bus Replacement Fund Levy	Increase	% Increase	Operations Fund Levy	Appeal	Increase	% Increase
2008	\$ 4,625,899.00						
2009	\$ 4,808,975.00	\$ 183,076.00	3.96%				
2010	\$ 4,991,011.00	\$ 182,036.00	3.79%				
2011	\$ 5,133,028.00	\$ 142,017.00	2.85%				
2012	\$ 5,281,886.00	\$ 148,858.00	2.90%				
2013	\$ 5,429,779.00	\$ 147,893.00	2.80%				
2014	\$ 5,570,953.00	\$ 141,174.00	2.60%				
2015	\$ 5,721,369.00	\$ 150,416.00	2.70%				
2016	\$ 5,870,125.00	\$ 148,756.00	2.60%				
2017	\$ 6,094,962.00	\$ 224,837.00	3.83%				
2018	\$ 6,326,571.00	\$ 231,609.00	3.80%	\$ 19,684,801.00	\$ -		
2019				\$ 20,354,084.00	\$ -	\$ 669,283.00	3.40%
2020				\$ 21,066,477.00	\$ 1,000,000.00	\$ 1,712,393.00	3.50%
2021				\$ 22,993,270.00	\$ -	\$ 926,793.00	4.20%
2022				\$ 23,981,980.00	\$ -	\$ 988,710.00	4.30%
2023				\$ 25,181,079.00	\$ -	\$ 1,199,099.00	5.00%
2024				\$ 26,188,323.00		\$ 1,007,244.00	4.00%
2025				\$ 27,235,855.00	\$ 1,500,000.00	\$ 2,547,532.00	9.73%
2026				\$ 29,885,289.00	\$ -	\$ 1,149,434.00	4.00%

GENERAL FUND PROPERTY TAX COLLECTIONS

YEAR	ASSESSED VALUE	TAX RATE	AMOUNT COLLECTED	AMOUNT ANTICIPATED	PCT COLLECTED
1970	97,758,959	3.5900	3,478,383	3,509,547	99.11%
1971	98,441,365	4.5100	4,487,159	4,439,706	101.07%
1972	100,320,250	4.4300	4,519,054	4,444,187	101.68%
1973	106,316,185	4.3900	4,768,912	4,667,281	102.18%
1974	112,249,235	4.1400	4,758,543	4,647,118	102.40%
1975	122,270,300	3.8300	4,800,347	4,682,952	102.51%
1976	132,492,300	3.5800	4,865,518	4,743,224	102.58%
1977	145,605,790	3.3100	4,944,852	4,819,552	102.60%
1978	151,280,690	3.3300	5,128,021	5,037,647	101.79%
1979	170,635,865	2.9650	5,143,325	5,059,353	101.66%
1980	239,114,999	1.9860	4,857,041	4,748,824	102.28%
1981	253,280,945	1.9130	4,883,817	4,845,264	100.80%
1982	261,046,075	2.0514	5,401,457	5,355,099	100.87%
1983	275,575,740	2.0683	5,714,083	5,699,733	100.25%
1984	285,271,975	2.2024	6,325,528	6,282,830	100.68%
1985	283,840,520	2.3593	6,800,729	6,696,649	101.55%
1986	283,908,035	2.5167	7,320,180	7,145,114	102.45%
1987	288,750,710	2.6447	7,789,322	7,636,590	102.00%
1988	299,023,155	2.6670	8,054,143	7,974,948	100.99%
1989	306,047,935	2.7247	8,510,097	8,338,888	102.05%
1990	368,042,315	2.4265	9,350,211	8,930,547	104.70%
1991	408,222,590	2.3485	9,679,493	9,587,108	100.96%
1992	436,805,475	2.3517	10,145,890	10,272,354	98.77%
1993	465,546,875	2.5854	12,339,488	12,036,249	102.52%
1994	467,282,625	2.6583	12,694,200	12,421,774	102.19%
1995	458,162,765	2.6955	12,893,167	12,349,777	104.40%
1996	557,037,095	2.2562	12,579,413	12,567,871	100.09%
1997	593,529,000	2.2639	13,624,998	13,436,903	101.40%
1998	728,580,735	2.5474	18,971,875	18,559,866	102.22%
1999	750,310,955	2.7122	20,784,180	20,349,934	102.13%
2000	766,919,165	2.7289	21,350,962	20,928,457	102.02%
2001	797,687,465	2.7792	22,682,500	22,169,330	102.31%
2002	2,528,922,130	0.9343	23,836,204	23,627,719	100.88%
2003	3,533,714,150	0.6873	23,702,894	24,287,217	97.59%
2004	3,587,802,565	0.7311	26,000,337	26,230,425	99.12%
2005	3,672,042,660	0.7023	25,925,756	25,788,756	100.53%
2006	3,890,294,060	0.6947	27,003,361	27,025,873	99.92%
2007	3,902,754,460	0.7270	28,796,436	28,373,025	101.49%
2008	4,184,628,365	0.7032	29,054,050	29,426,307	98.73%
2009	3,558,176,640	-	6,391,566	-	
2010	3,475,170,444	-	107,423	-	
2011	3,411,858,940	-	405	-	
2012	3,389,663,490	-	37	-	
2013	3,440,774,984	-	-	-	
2014	3,644,380,959	-	-	-	
2015	3,863,999,726	-	-	-	
2016	3,993,360,311	-	-	-	
2017	4,125,331,568	-	-	-	
2018	4,225,126,560	-	-	-	
2019	4,311,620,516	-	-	-	
2020	4,496,586,989	-	-	-	
2021	4,709,938,651	-	-	-	
2022	5,048,575,003	-	-	-	
2023	5,610,862,361	-	-	-	
2024	6,241,094,677	-	-	-	
2025	6,944,537,003	-	-	-	

Notes:

-Reassessment conducted in 1980, 1990, 1996, and 2003.

-.Transportation remove from General Fund in 1980.

-\$223,971 collected in 1984 as final 1983 settlement
(subtracted from 1984 and added to 1983)

-Property from SIA plant came off TIF in 1998.

-Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

-Final distributions for 2007 and 2008 received in following year.

-General fund property tax levy was eliminated in 2009

PROPERTY TAX DISTRIBUTIONS - ALL FUNDS

		1st Half		July		August		September		October		November		December		2nd Half		Subsequent Years		Total	
Year	Tax Levy	Cumulative		Cumulative		Cumulative		Cumulative		Cumulative		Cumulative		Cumulative		Cumulative		Cumulative		Cumulative	
		Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected	Tax Collected	Pct Collected
1986	14,062,500	7,177,691	51.04%	-	51.04%	-	51.04%	500,000	54.60%	450,000	57.80%	2,225,000	73.62%	3,784,998	100.53%	6,959,998	49.49%	-	100.53%	14,137,689	100.53%
1987	14,432,990	7,419,480	51.41%	-	51.41%	375,000	54.00%	230,000	55.60%	325,000	57.85%	3,600,000	82.79%	2,519,019	100.25%	7,049,019	48.84%	-	100.25%	14,468,499	100.25%
1988	16,176,471	8,105,992	50.11%	-	50.11%	492,000	53.15%	305,000	55.04%	320,000	57.01%	4,275,000	83.44%	2,678,763	100.00%	8,070,763	49.89%	-	100.00%	16,176,755	100.00%
1989	16,826,923	8,552,235	50.82%	-	50.82%	680,000	54.87%	-	54.87%	600,000	58.43%	4,000,000	82.20%	2,986,359	99.95%	8,266,359	49.13%	-	99.95%	16,818,594	99.95%
1990	18,309,859	9,328,313	50.95%	-	50.95%	445,000	53.38%	540,000	56.33%	1,017,027	61.88%	3,450,000	80.72%	3,543,296	100.08%	8,995,323	49.13%	-	100.08%	18,323,636	100.08%
1991	20,116,279	10,174,203	50.58%	-	50.58%	110,000	51.12%	1,299,600	57.58%	411,000	59.63%	1,229,500	65.74%	6,895,117	100.02%	9,945,217	49.44%	-	100.02%	20,119,420	100.02%
1992	21,450,000	10,218,311	47.64%	-	47.64%	816,902	51.45%	350,800	53.08%	1,672,300	60.88%	1,219,650	66.56%	7,172,131	100.00%	11,231,783	52.36%	-	100.00%	21,450,094	100.00%
1993	21,112,121	9,772,996	46.29%	-	46.29%	1,302,753	52.46%	65,400	52.77%	1,619,500	60.44%	2,458,700	72.09%	5,859,589	99.84%	11,305,942	53.55%	-	99.84%	21,078,938	99.84%
1994	23,013,333	10,734,774	46.65%	-	46.65%	1,465,498	53.01%	48,576	53.23%	1,928,116	61.60%	4,799,732	82.46%	4,082,101	100.20%	12,324,023	53.55%	-	100.20%	23,058,797	100.20%
1995	22,240,000	10,419,722	46.85%	1,485,226	53.53%	-	53.53%	1,098,659	58.47%	791,021	62.03%	3,153,281	76.20%	5,284,626	99.97%	11,812,813	53.12%	-	99.97%	22,232,535	99.97%
1996	23,295,698	11,903,636	51.10%	-	51.10%	-	51.10%	1,407,874	57.14%	745,082	60.34%	2,514,052	71.13%	6,651,814	99.69%	11,318,822	48.59%	-	99.69%	23,222,458	99.69%
1997	28,797,477	14,930,184	51.85%	-	51.85%	-	51.85%	1,389,155	56.67%	936,414	59.92%	6,604,220	82.85%	4,953,506	100.06%	13,883,295	48.21%	-	100.06%	28,813,479	100.06%
1998	35,303,374	18,541,297	52.52%	-	52.52%	-	52.52%	1,691,303	57.31%	1,002,616	60.15%	7,467,675	81.30%	6,649,901	100.14%	16,811,495	47.62%	-	100.14%	35,352,792	100.14%
1999	35,349,753	16,589,222	46.93%	383,870	48.01%	65,514	48.20%	1,470,680	52.36%	611,050	54.09%	4,736,231	67.49%	11,470,766	99.94%	18,738,111	53.01%	-	99.94%	35,327,333	99.94%
2000	41,320,361	21,319,033	51.59%	320,846	52.37%	69,603	52.54%	1,424,231	55.99%	2,384,532	61.76%	5,788,770	75.77%	10,154,803	100.34%	20,142,785	48.75%	-	100.34%	41,461,818	100.34%
2001	43,409,722	22,173,640	51.08%	334,276	51.85%	33,213	51.93%	1,046,530	54.34%	1,062,682	56.79%	6,876,660	72.63%	11,961,744	100.18%	21,315,105	49.10%	-	100.18%	43,488,745	100.18%
2002	45,515,750	23,579,334	51.80%	-	51.80%	367,094	52.61%	172,310	52.99%	1,968,643	57.32%	7,126,591	72.97%	12,269,416	99.93%	21,904,054	48.12%	-	99.93%	45,483,388	99.93%
2003	46,964,156	5,775,685	12.30%	-	12.30%	-	12.30%	9,756,911	33.07%	2,500,891	38.40%	13,611,005	67.38%	15,394,349	100.16%	41,263,156	87.86%	-	100.16%	47,038,841	100.16%
2004	49,676,774	12,369,805	24.90%	11,219,554	47.49%	-	47.49%	975,634	49.45%	1,183,972	51.83%	11,399,305	74.78%	12,567,755	100.08%	37,346,220	75.18%	-	100.08%	49,716,025	100.08%
2005	54,312,237	26,133,674	48.12%	536,691	49.11%	232,159	49.53%	232,910	49.96%	1,517,929	52.76%	9,637,748	70.50%	16,334,688	100.58%	28,492,125	52.46%	-	100.58%	54,625,799	100.58%
2006	56,308,333	26,718,516	47.45%	-	47.45%	390,703	48.14%	1,139,417	50.17%	522,321	51.10%	12,331,178	72.99%	15,461,903	100.45%	29,845,522	53.00%	-	100.45%	56,564,038	100.45%
2007	56,494,651	26,284,522	46.53%	-	46.53%	2,052,881	50.16%	470,001	50.99%	1,322,702	53.33%	10,196,327	71.38%	15,363,036	98.57%	29,404,947	52.05%	1,467,604	101.17%	57,157,073	101.17%
2008	60,924,368	3,137,311	5.15%	417,946	5.84%	3,084,511	10.90%	-	10.90%	8,214,461	24.38%	12,526,731	44.94%	19,952,113	77.69%	44,195,762	72.54%	13,941,431	100.57%	61,274,504	100.57%
2009	32,290,453	499,867	1.55%	42,660	1.68%	-	1.68%	-	1.68%	-	1.68%	8,920,020	29.30%	15,826,572	78.32%	24,789,252	76.77%	7,154,275	100.47%	32,443,394	100.47%
2010	34,511,918	16,471,909	47.73%	3,065,029	56.61%	-	56.61%	-	56.61%	-	56.61%	-	56.61%	14,841,979	99.61%	17,907,008	51.89%	-	99.61%	34,378,917	99.61%
2011	35,745,922	19,348,260	54.13%	-	54.13%	-	54.13%	558,807	55.69%	-	55.69%	-	55.69%	13,065,271	92.24%	13,624,078	38.11%	1,619,803	96.77%	34,592,141	96.77%
2012	35,276,228	19,153,687	54.30%	-	54.30%	-	54.30%	-	54.30%	-	54.30%	-	54.30%	16,122,541	100.00%	16,122,541	45.70%	-	100.00%	35,276,228	100.00%
2013	34,951,392	18,991,185	54.34%	-	54.34%	-	54.34%	-	54.34%	-	54.34%	-	54.34%	15,001,648	97.26%	15,001,648	42.92%	-	97.26%	33,992,833	97.26%
2014	34,428,468	18,972,358	55.11%	-	55.11%	-	55.11%	-	55.11%	-	55.11%	-	55.11%	15,269,468	99.46%	15,269,468	44.35%	-	99.46%	34,241,826	99.46%
2015	34,010,926	18,870,930	55.48%	-	55.48%	-	55.48%	-	55.48%	-	55.48%	2,457,754	62.71%	13,172,583	101.44%	15,630,337	45.96%	-	101.44%	34,501,267	101.44%
2016	36,922,608	20,263,071	54.88%	-	54.88%	-	54.88%	1,049,549	57.72%	-	57.72%	-	57.72%	15,433,529	99.52%	16,483,078	44.64%	-	99.52%	36,746,149	99.52%
2017	36,084,276	22,901,201	63.47%	-	63.47%	-	63.47%	-	63.47%	-	63.47%	-	63.47%	17,666,628	112.43%	17,666,628	48.96%	-	112.43%	40,567,829	112.43%
2018	36,243,136	20,023,342	55.25%	-	55.25%	-	55.25%	-	55.25%	-	55.25%	-	55.25%	16,110,662	99.70%	16,110,662	44.45%	-	99.70%	36,134,003	99.70%
2019	36,916,095	20,411,667	55.29%	-	55.29%	-	55.29%	-	55.29%	-	55.29%	-	55.29%	16,354,159	99.59%	16,354,159	44.30%	-	99.59%	36,765,827	99.59%
2020	40,168,011	20,008,356	49.81%	1,814,178	54.33%	-	54.33%	-	54.33%	964,525	56.73%	-	56.73%	16,561,030	97.96%	19,339,733	48.15%	-	97.96%	39,348,088	97.96%
2021	42,135,112	23,433,657	55.62%	-	55.62%	-	55.62%	-	55.62%	-	55.62%	-	55.62%	18,253,858	98.94%	18,253,858	43.32%	-	98.94%	41,687,515	98.94%
2022	45,316,009	25,707,356	56.73%	-	56.73%	-	56.73%	-	56.73%	-	56.73%	-	56.73%	19,419,425	99.58%	19,419,425	42.85%	-	99.58%	45,126,781	99.58%
2023	50,357,489	28,357,714	56.31%	-	56.31%	-	56.31%	-	56.31%	-	56.31%	-	56.31%	21,652,263	99.31%	21,652,263	43.00%	-	99.31%	50,009,977	99.31%
2024	56,007,583	31,728,595	56.65%	-	56.65%	-	56.65%	-	56.65%	-	56.65%	-	56.65%	23,553,578	98.70%	23,553,578	42.05%	-	98.70%	55,282,173	98.70%
2025	62,313,331	35,657,925	57.22%	-	57.22%	-	57.22%	-	57.22%	-	57.22%	-	57.22%	26,761,339	100.17%	26,761,339	42.95%	-	100.17%	62,419,265	100.17%

	Year Span	% Collected	Year Span	% Collected	Year Span	% Collected
30 average	1995-2024	47.16%	1995-2024	51.23%	1995-2024	100.13%
25 average	1999-2024	46.62%	1999-2024	51.46%	1999-2024	100.17%
20 average	2005-2024	48.69%	2005-2024	48.87%	2005-2024	100.18%
15 average	2010-2024	55.01%	2010-2024	44.71%	2010-2024	100.02%
10 average	2015-2024	55.95%	2015-2024	44.77%	2015-2024	100.72%
5 average	2020-2024	55.02%	2020-2024	43.87%	2020-2024	98.90%
3 average	2022-2024	56.56%	2022-2024	42.63%	2022-2024	99.20%
Prior year	2024	56.65%	2024	42.05%	2024	98.70%

Notes:
General Fund Property Tax and Preschool Property Tax Levies no longer existed in 2009.
Beginning in 2007, due to reassessments property tax collections were received in subsequent years and not the year levied.

EXCISE TAXES COLLECTED (ALL FUNDS)

<u>Year</u>	<u>Excise Collected</u>	<u>CVET Collected</u>	<u>FIT Collected</u>	<u>Total Collected</u>	<u>\$ Increase</u>	<u>% Increase</u>	<u>% to General Fund</u>
1975	662,687	-		662,687			74.66%
1976	738,662	-		738,662	75,975	10.29%	72.62%
1977	795,331	-		795,331	56,669	7.13%	71.49%
1978	9,425,736	-		9,425,736	8,630,405	91.56%	64.04%
1979	1,008,315	-		1,008,315	(8,417,421)	-834.80%	64.18%
1980	1,057,330	-		1,057,330	49,015	4.64%	57.23%
1981	1,083,118	-		1,083,118	25,788	2.38%	55.29%
1982	1,107,663	-		1,107,663	24,545	2.22%	58.32%
1983	1,172,145	-		1,172,145	64,482	5.50%	57.55%
1984	1,294,352	-		1,294,352	122,207	9.44%	58.32%
1985	1,363,607	-		1,363,607	69,255	5.08%	58.82%
1986	1,622,986	-		1,622,986	259,379	15.98%	58.72%
1987	1,758,407	-		1,758,407	135,421	7.70%	61.77%
1988	2,256,466	-		2,256,466	498,059	22.07%	58.09%
1989	2,309,484	-		2,309,484	53,018	2.30%	58.74%
1990	2,432,141	-		2,432,141	122,657	5.04%	59.90%
1991	2,454,141	-		2,454,141	22,000	0.90%	54.96%
1992	2,837,123	-		2,837,123	382,982	13.50%	54.56%
1993	2,601,675	-		2,601,675	(235,448)	-9.05%	58.24%
1994	3,189,933	-		3,189,933	588,258	18.44%	54.95%
1995	3,194,736	-		3,194,736	4,803	0.15%	56.66%
1996	3,224,084	-		3,224,084	29,348	0.91%	54.17%
1997	3,611,156	-		3,611,156	387,072	10.72%	47.29%
1998	3,662,058	-		3,662,058	50,902	1.39%	53.67%
1999	4,133,495	-		4,133,495	471,437	11.41%	53.64%
2000	4,570,245	-		4,570,245	436,750	9.56%	51.50%
2001	4,571,099	402,208		4,973,307	403,062	8.10%	52.15%
2002	5,018,262	422,318		5,440,580	467,273	8.59%	52.41%
2003	5,173,992	443,434		5,617,426	176,846	3.15%	50.41%
2004	5,256,555	465,606		5,722,161	104,735	1.83%	52.35%
2005	5,407,140	488,886		5,896,026	173,865	2.95%	47.51%
2006	5,307,448	513,277		5,820,725	(75,301)	-1.29%	47.74%
2007	5,489,012	538,998		6,028,010	207,285	3.44%	50.20%
2008	5,737,217	565,948		6,303,165	275,155	4.37%	47.47%
2009	3,014,124	258,282	17,905	3,290,311	(3,012,854)	-91.57%	0.40%
2010	3,144,470	259,016	9,075	3,412,561	122,250	3.58%	-
2011	2,992,149	263,162	1,050	3,256,361	(156,200)	-4.80%	-
2012	3,333,716	253,308	1,217	3,588,241	331,880	9.25%	-
2013	3,355,834	261,198	2,702	3,619,734	31,493	0.87%	-
2014	3,563,975	247,644	2,353	3,813,972	194,239	5.09%	-
2015	3,310,205	278,114	2,495	3,590,814	(223,158)	-6.21%	-
2016	3,761,683	247,749	2,690	4,012,122	421,308	10.50%	
2017	3,701,582	240,212	2,421	3,944,215	(67,907)	-1.72%	
2018	3,832,263	233,000	2,288	4,067,550	123,335	3.03%	
2019	3,707,608	283,636	2,987	3,994,231	(73,319)	-1.84%	
2020	4,263,491	269,744	3,244	4,536,479	542,248	11.95%	
2021	4,536,919	276,038	4,007	4,816,964	280,485	5.82%	
2022	4,203,514	285,342	4,528	4,493,383	(323,581)	-7.20%	
2023	4,473,893	296,499	3,894	4,774,287	280,903	5.88%	
2024	4,448,026	292,307	3,219	4,743,552	(30,735)	-0.65%	
2025	4,788,899	286,968	2,480	5,078,347	334,795	6.59%	

Note: 2025 is only first half collections.

EXCISE, CVET, & FIT TAXES COLLECTED

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	BUS REPLACEMENT	PRESCHOOL SPED	TOTAL	% INCREASE	JUN COLLECTIONS	JUN %	DEC COLLECTIONS	DEC %
1975													
-EXCISE	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
RATE	3.8300	0.5500		0.7500	-	-	-	5.1300					
1976													
-EXCISE	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
RATE	3.5800	0.6000		0.7500	-	-	-	4.9300					
1977													
-EXCISE	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
RATE	3.3100	0.5700		0.7500	-	-	-	4.6300					
1978													
-EXCISE	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
RATE	3.3300	0.8700		1.0000	-	-	-	5.2000					
1979													
-EXCISE	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
RATE	2.9650	0.6550		1.0000	-	-	-	4.6200					
1980													
-EXCISE	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
RATE	1.9860	0.5930		0.7140	0.1770	-	-	3.4700					
1981													
-EXCISE	598,845	177,494		223,510	83,269	-	-	1,083,118	2.44%	622,843	57.50%	460,275	42.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	12,432	-		-	1,729	-	-	14,161		6,684	47.20%	7,477	52.80%
TOTAL	611,277	177,494		223,510	84,998	-	-	1,097,279	3.78%	629,527	57.37%	467,752	42.63%
RATE	1.9130	0.5670		0.7140	0.2660	-	-	3.4600					
1982													
-EXCISE	649,110	191,730		175,731	91,092	-	-	1,107,663	2.27%	475,535	42.93%	632,128	57.07%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	15,738	-		4,327	2,252	-	-	22,317	57.59%	10,546	47.26%	11,771	52.74%
TOTAL	664,848	191,730		180,058	93,344	-	-	1,129,980	2.98%	486,081	43.02%	643,899	56.98%
RATE	2.0514	0.6087		0.5640	0.2935	-	-	3.5176					
1983													
-EXCISE	674,554	224,090		195,684	77,817	-	-	1,172,145	5.82%	647,938	55.28%	524,207	44.72%
-CVET	-	-		-	-	-	-	-		-		-	

-FIT	17,095	-		4,959	1,972	-	-	24,026	7.66%	11,685	48.63%	12,341	51.37%
TOTAL	691,649	224,090		200,643	79,789	-	-	1,196,171	5.86%	659,623	55.14%	536,548	44.86%
RATE	2.0683	0.6871		0.6000	0.2386	-	-	3.5940					
1984													
-EXCISE	754,893	264,233		205,656	69,546	-	-	1,294,328	10.42%	612,897	47.35%	681,431	52.65%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	19,122	-		5,209	1,761	-	-	26,092	8.60%	12,297	47.13%	13,795	52.87%
TOTAL	774,015	264,233		210,865	71,307	-	-	1,320,420	10.39%	625,194	47.35%	695,226	52.65%
RATE	2.2024	0.7709		0.6000	0.2029	-	-	3.7762					
1985													
-EXCISE	802,124	248,970		203,990	108,523	-	-	1,363,607	5.35%	620,471	45.50%	743,136	54.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	22,345	6,936		5,682	3,023	-	-	37,986	45.58%	18,099	47.65%	19,887	52.35%
TOTAL	824,469	255,906		209,672	111,546	-	-	1,401,593	6.15%	638,570	45.56%	763,023	54.44%
RATE	2.3593	0.7323		0.6000	0.3192	-	-	4.0108					
1986													
-EXCISE	952,980	285,890		227,198	156,918	-	-	1,622,986	19.02%	772,946	47.62%	850,040	52.38%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,167	8,450		6,715	4,638	-	-	47,970	26.28%	23,450	48.88%	24,520	51.12%
TOTAL	981,147	294,340		233,913	161,556	-	-	1,670,956	19.22%	796,396	47.66%	874,560	52.34%
RATE	2.5167	0.7550		0.6000	0.4144	-	-	4.2861					
1987													
-EXCISE	1,086,251	229,063		246,437	196,656	-	-	1,758,407	8.34%	764,061	43.45%	994,346	56.55%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,488	6,640		7,144	5,701	-	-	50,973	6.26%	25,235	49.51%	25,737	50.49%
TOTAL	1,117,739	235,703		253,581	202,357	-	-	1,809,380	8.28%	789,296	43.62%	1,020,083	56.38%
RATE	2.6447	0.5577		0.6000	0.4788	-	-	4.2812					
1988													
-EXCISE	1,310,739	250,697		475,739	219,292	-	-	2,256,467	28.32%	872,793	38.68%	1,383,673	61.32%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,891	6,100		11,575	5,336	-	-	54,902	7.71%	27,377	49.87%	27,525	50.13%
TOTAL	1,342,630	256,797		487,314	224,628	-	-	2,311,369	27.74%	900,170	38.95%	1,411,198	61.05%
RATE	2.6670	0.5101		0.9680	0.4462	-	-	4.5913					
1989													
-EXCISE	1,356,672	250,950		475,410	226,452	-	-	2,309,484	2.35%	1,086,384	47.04%	1,223,100	52.96%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	32,533	6,018		11,400	5,430	-	-	55,381	0.87%	27,227	49.16%	28,155	50.84%
TOTAL	1,389,205	256,968		486,810	231,882	-	-	2,364,865	2.31%	1,113,611	47.09%	1,251,255	52.91%
RATE	2.7247	0.5040		0.9548	0.4548	-	-	4.6383					
1990													
-EXCISE	1,432,634	273,183		468,787	257,538	-	-	2,432,142	5.31%	1,143,085	47.00%	1,289,056	53.00%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	33,788	6,443		11,056	6,074	-	-	57,361	3.58%	4,844	8.44%	52,516	91.55%
TOTAL	1,466,422	279,626		479,843	263,612	-	-	2,489,503	5.27%	1,147,929	46.11%	1,341,572	53.89%
RATE	2.4265	0.4627		0.7940	0.4362	-	-	4.1194					
1991													
-EXCISE	1,348,862	239,619		592,328	273,563	-	-	2,454,372	0.91%	1,008,722	41.10%	1,445,651	58.90%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,780	5,113		12,638	5,837	-	-	52,368	-8.70%	26,184	50.00%	26,184	50.00%
TOTAL	1,377,642	244,732		604,966	279,400	-	-	2,506,740	0.69%	1,034,906	41.28%	1,471,835	58.72%
RATE	2.3485	0.4172		1.0313	0.4763	-	-	4.2733					
1992													
-EXCISE	1,547,827	246,025		735,443	301,246	-	6,582	2,837,123	15.59%	1,308,654	46.13%	1,528,469	53.87%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,778	4,574		13,674	5,601	-	122	52,749	0.73%	26,375	50.00%	26,375	50.00%
TOTAL	1,576,605	250,599		749,117	306,847	-	6,704	2,889,872	15.28%	1,335,029	46.20%	1,554,844	53.80%

RATE	2.3517	0.3738		1.1174	0.4577	-	0.0100	4.3106					
1993													
-EXCISE	1,515,290	188,957		632,924	258,643	-	5,861	2,601,675	-8.30%	1,194,662	45.92%	1,407,014	54.08%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	30,345	3,784		12,675	5,179	-	117	52,100	-1.23%	26,050	50.00%	26,050	50.00%
TOTAL	1,545,635	192,741		645,599	263,822	-	5,978	2,653,775	-8.17%	1,220,712	46.00%	1,433,064	54.00%
RATE	2.5854	0.3224		1.0799	0.4413	-	0.0100	4.4390					
1994													
-EXCISE	1,752,785	269,350		824,204	337,001	-	6,594	3,189,934	22.61%	753,640	23.63%	2,436,293	76.37%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,359	4,358		13,335	5,452	-	107	51,611	-0.94%	25,806	50.00%	25,806	50.00%
TOTAL	1,781,144	273,708		837,539	342,453	-	6,701	3,241,545	22.15%	779,446	24.05%	2,462,099	75.95%
RATE	2.6583	0.4085		1.2500	0.5111	-	0.0100	4.8379					
1995													
-EXCISE	1,810,071	626,054		397,403	354,493	-	6,715	3,194,736	0.15%	1,050,057	32.87%	2,144,680	67.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	29,822	10,315		6,548	5,841	-	111	52,637	1.99%	26,318	50.00%	26,318	50.00%
TOTAL	1,839,893	636,369		403,951	360,334	-	6,826	3,247,373	0.18%	1,076,375	33.15%	2,170,998	66.85%
RATE	2.6955	0.9323		0.5918	0.5279	-	0.0100	4.7575					
1996													
-EXCISE	1,746,460	625,140		477,834	366,910	-	7,741	3,224,085	0.92%	1,695,959	52.60%	1,528,126	47.40%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	27,715	9,921		7,583	5,823	-	123	51,165	-2.80%	26,318	51.44%	24,846	48.56%
TOTAL	1,774,175	635,061		485,417	372,733	-	7,864	3,275,250	0.86%	1,722,277	52.58%	1,552,972	47.42%
RATE	2.2562	0.8076		0.6173	0.4740	-	0.0100	4.1651					
1997													
-EXCISE	1,707,776	735,342		786,336	374,158	-	7,544	3,611,156	12.01%	1,748,868	48.43%	1,862,288	51.57%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	23,543	10,137		10,840	5,158	-	104	49,782	-2.70%	24,892	50.00%	24,892	50.00%
TOTAL	1,731,319	745,479		797,176	379,316	-	7,648	3,660,938	11.78%	1,773,760	48.45%	1,887,180	51.55%
RATE	2.2639	0.9748		1.0424	0.4960	-	0.0100	4.7871					
1998													
-EXCISE	1,965,556	606,086		760,096	322,603	-	7,716	3,662,057	1.41%	1,929,585	52.69%	1,732,473	47.31%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	26,332	8,119		10,183	4,322	-	103	49,059	-1.45%	24,530	50.00%	24,530	50.00%
TOTAL	1,991,888	614,205		770,279	326,925	-	7,819	3,711,116	1.37%	1,954,115	52.66%	1,757,003	47.34%
RATE	2.5474	0.7855		0.9851	0.4181	-	0.0100	4.7461					
1999													
-EXCISE	2,217,120	699,829		852,122	356,250	-	8,175	4,133,496	12.87%	2,004,361	48.49%	2,129,134	51.51%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,961	8,178		10,912	4,575	-	1,169	53,795	9.65%	25,230	46.90%	28,566	53.10%
TOTAL	2,246,081	708,007		863,034	360,825	-	9,344	4,187,291	12.83%	2,029,591	48.47%	2,157,700	51.53%
RATE	2.7122	0.8561		1.0424	0.4358	-	0.0100	5.0565					
2000													
-EXCISE	2,353,469	912,876		898,991	396,284	-	8,624	4,570,244	10.57%	2,258,396	49.42%	2,311,849	50.58%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	25,630	9,941		9,790	4,316	-	94	49,771	-7.48%	24,886	50.00%	24,885	50.00%
TOTAL	2,379,099	922,817		908,781	400,600	-	8,718	4,620,015	10.33%	2,283,282	49.42%	2,336,734	50.58%
RATE	2.7289	1.0585		1.0424	0.4595	-	0.0100	5.2993					
2001													
-EXCISE	2,383,982	910,892		871,433	316,011	80,204	8,578	4,571,100	0.02%	2,289,898	50.10%	2,281,202	49.90%
-CVET	209,765	80,149		76,677	27,806	7,057	755	402,209		201,104	50.00%	201,104	50.00%
-FIT	23,832	9,106		8,711	3,159	802	86	45,696	-8.19%	22,848	50.00%	22,848	50.00%
TOTAL	2,617,579	1,000,147		956,821	346,976	88,063	9,419	5,019,005	8.64%	2,513,850	50.09%	2,505,154	49.91%
RATE	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100	5.3289					
2002													

-EXCISE	2,629,887	983,217		943,809	387,319	64,741	9,289	5,018,262	9.78%	2,433,018	48.48%	2,585,244	51.52%
-CVET	221,321	82,744		79,427	32,595	5,448	782	422,317	5.00%	211,156	50.00%	211,163	50.00%
-FIT	23,406	8,750		8,400	3,447	576	83	44,662	-2.26%	22,331	50.00%	22,331	50.00%
TOTAL	2,874,614	1,074,711		1,031,636	423,361	70,765	10,154	5,485,241	9.29%	2,666,505	48.61%	2,818,738	51.39%
RATE	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033	1.7828					
2003													
-EXCISE	2,607,865	1,232,409		819,962	391,578	109,657	12,521	5,173,992	3.10%	775,257	14.98%	4,398,735	85.02%
-CVET	223,506	105,623		70,274	33,560	9,398	1,073	443,434	5.00%	-	0.00%	443,434	100.00%
-FIT	21,684	10,248		6,818	3,256	912	104	43,022	-3.67%	-	0.00%	43,022	100.00%
TOTAL	2,853,055	1,348,280		897,054	428,394	119,967	13,698	5,660,448	3.19%	775,257	13.70%	4,885,191	86.30%
RATE	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033	1.3636					
2004													
-EXCISE	2,751,731	908,963		1,070,431	400,471	115,926	9,033	5,256,555	1.60%	675,712	12.85%	4,580,843	87.15%
-CVET	243,738	80,513		94,815	35,472	10,268	800	465,606	5.00%	232,803	50.00%	232,803	50.00%
-FIT	26,323	8,695		10,240	3,831	1,109	86	50,284	16.88%	25,142	50.00%	25,142	50.00%
TOTAL	3,021,792	998,171		1,175,486	439,774	127,303	9,919	5,772,445	1.98%	933,657	16.17%	4,838,788	83.83%
RATE	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024	1.3966					
2005													
-EXCISE	2,569,132	1,190,368		1,091,598	405,325	141,937	8,780	5,407,140	2.86%	2,563,286	47.41%	2,843,854	52.59%
-CVET	232,288	107,627		98,697	36,647	12,833	794	488,886	5.00%	244,443	50.00%	244,443	50.00%
-FIT	24,708	11,448		10,498	3,898	1,365	85	52,002	3.42%	26,001	50.00%	26,001	50.00%
TOTAL	2,826,128	1,309,443		1,200,793	445,870	156,135	9,659	5,948,028	3.04%	2,833,730	47.64%	3,114,298	52.36%
RATE	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024	1.4781					
2006													
-EXCISE	2,533,892	1,160,258		1,127,430	395,020	82,068	8,780	5,307,448	-1.84%	2,643,438	49.81%	2,843,854	53.58%
-CVET	245,076	112,219		109,044	38,206	7,938	794	513,277	4.99%	256,665	50.01%	244,443	47.62%
-FIT	24,098	11,034		10,722	3,757	780	85	50,476	-2.93%	25,237	50.00%	26,001	51.51%
TOTAL	2,803,066	1,283,511		1,247,196	436,983	90,786	9,659	5,871,201	-1.29%	2,925,340	49.83%	3,114,298	53.04%
RATE	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024	1.4551					
2007													
-EXCISE	2,754,357	972,928		1,202,521	433,044	117,070	9,093	5,489,013	3.42%	2,763,018	50.34%	2,725,994	49.66%
-CVET	270,466	95,537		118,083	42,523	11,496	893	538,998	5.01%	269,499	50.00%	269,499	50.00%
-FIT	25,388	8,950		11,062	3,983	1,077	84	50,544	0.13%	25,247	49.95%	25,297	50.05%
TOTAL	3,050,211	1,077,415		1,331,666	479,550	129,643	10,070	6,078,555	3.53%	3,057,764	50.30%	3,020,790	49.70%
RATE	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024	1.4488					
2008													
-EXCISE	2,723,377	1,264,480		1,173,082	427,948	139,422	8,907	5,737,216	4.52%	-	0.00%	5,737,217	100.00%
-CVET	268,648	124,735		115,719	42,215	13,753	879	565,949	5.00%	-	0.00%	565,948	100.00%
-FIT	7,947	3,690		3,423	1,249	407	26	16,742	-66.88%	-	0.00%	16,742	100.00%
TOTAL	2,999,972	1,392,905		1,292,224	471,412	153,582	9,812	6,319,907	3.97%	-	0.00%	6,319,907	100.00%
RATE	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023	1.4814					
2009													
-EXCISE	11,957	1,376,699		1,033,604	451,039	140,825	-	3,014,124	-47.46%	-	0.00%	3,014,124	100.00%
-CVET	1,025	117,970		88,570	38,650	12,067	-	258,282	-54.36%	-	0.00%	258,282	100.00%
-FIT	71	8,178		6,140	2,679	837	-	17,905	6.95%	-	0.00%	17,905	100.00%
TOTAL	13,052	1,502,847		1,128,314	492,368	153,730	-	3,290,311	-47.94%	-	0.00%	3,290,311	100.00%
RATE								-					
2010													
-EXCISE	-	1,547,379		988,208	455,000	153,883	-	3,144,470	4.32%	1,511,979	48.08%	1,632,490	51.92%
-CVET	-	127,461		81,401	37,479	12,676	-	259,016	0.28%	129,508	50.00%	129,508	50.00%
-FIT	-	4,466		2,852	1,313	444	-	9,075	-49.32%	4,538	50.00%	4,538	50.00%
TOTAL	-	1,679,306		1,072,461	493,792	167,003	-	3,412,561	3.72%	1,646,025	48.23%	1,766,535	51.77%
RATE								-					
2011													
-EXCISE	-	1,533,110		898,908	416,581	143,550	-	2,992,149	-4.84%	1,346,162	44.99%	1,645,987	55.01%
-CVET	-	129,501		82,704	38,079	12,879	-	263,162	1.60%	131,581	50.00%	131,581	50.00%

-FIT	-	517		330	152	51	-	1,050	-88.43%	525	49.95%	526	50.05%
TOTAL	-	1,663,128		981,941	454,812	156,480	-	3,256,361	-4.58%	1,478,267	45.40%	1,778,093	54.60%
RATE								-					
2012													
-EXCISE	-	1,813,050		999,981	520,685	139,850	-	3,473,567	16.09%	1,669,669	48.07%	1,803,897	51.93%
-CVET	-	137,762		75,982	39,563	10,626	-	263,934	0.29%	131,967	50.00%	131,967	50.00%
-FIT	-	662		365	190	51	-	1,268	20.74%	634	50.00%	634	50.00%
TOTAL	-	1,951,474		1,076,329	560,438	150,528	-	3,738,769	14.81%	1,802,270	48.20%	1,936,498	51.80%
RATE								-					
2013													
-EXCISE	-	1,673,622		1,020,163	521,975	140,074	-	3,355,834	-3.39%	1,529,280	45.57%	1,826,554	54.43%
-CVET	-	130,265		79,403	40,627	10,903	-	261,198	-1.04%	130,599	50.00%	130,599	50.00%
-FIT	-	1,348		822	420	113	-	2,703	113.12%	1,484	54.90%	1,219	45.10%
TOTAL	-	1,805,235		1,100,388	563,022	151,090	-	3,619,734	-3.18%	1,661,362	45.90%	1,958,371	54.10%
RATE								-					
2014													
-EXCISE	-	1,731,623		1,100,090	577,208	155,054	-	3,563,975	6.20%	1,560,772	43.79%	2,003,202	56.21%
-CVET	-	120,322		76,440	40,107	10,774	-	247,644	-5.19%	123,822	50.00%	123,822	50.00%
-FIT	-	1,143		726	381	102	-	2,353	-12.94%	1,233	52.41%	1,120	47.59%
TOTAL	-	1,853,089		1,177,257	617,696	165,930	-	3,813,972	5.37%	1,685,828	44.20%	2,128,144	55.80%
RATE								-					
2015													
-EXCISE	-	1,550,930		1,052,256	557,342	149,677	-	3,310,205	-7.12%	1,672,153	50.52%	1,638,053	49.48%
-CVET	-	130,305		88,408	46,826	12,575	-	278,114	12.30%	139,057	50.00%	139,057	50.00%
-FIT	-	1,169		793	420	113	-	2,495	6.05%	1,120	44.89%	1,375	55.11%
TOTAL	-	1,682,403		1,141,456	604,588	162,366	-	3,590,814	-5.85%	1,812,330	50.47%	1,778,485	49.53%
RATE								-					
2016													
-EXCISE	-	1,871,484		1,131,841	597,654	160,704	-	3,761,683	13.64%	1,885,409	50.12%	1,876,274	49.88%
-CVET	-	123,258		74,544	39,362	10,584	-	247,749	-10.92%	123,875	50.00%	123,874	50.00%
-FIT	-	1,338		809	427	115	-	2,690	7.81%	1,375	51.12%	1,314	48.86%
TOTAL	-	1,996,081		1,207,195	637,444	171,403	-	4,012,122	11.73%	2,010,659	50.11%	2,001,463	49.89%
RATE								-					
2017													
-EXCISE	-	1,738,013		1,170,524	625,041	168,004	-	3,701,582	-1.60%	1,733,457	46.83%	-	0.00%
-CVET	-	112,787		75,960	40,562	10,903	-	240,212	-3.04%	120,106	50.00%	120,106	50.00%
-FIT	-	1,137		765	409	110	-	2,421	-10.02%	1,314	54.30%	1,106	45.70%
TOTAL	-	1,851,937		1,247,250	666,012	179,016	-	3,944,215	-1.69%	1,854,878	47.03%	121,212	3.07%
RATE								-					
2018													
-EXCISE	-	1,571,481		1,104,447	601,332	161,558	-	3,438,818	-7.10%	1,719,409	50.00%	1,719,409	50.00%
-CVET	-	106,477		74,833	40,744	10,947	-	233,000	-3.00%	116,500	50.00%	116,500	50.00%
-FIT	-	1,046		735	400	107	-	2,288	-5.48%	1,106	48.35%	1,182	51.65%
TOTAL	-	1,679,004		1,180,014	642,476	172,612	-	3,674,106	-6.85%	1,837,015	50.00%	1,837,091	50.00%
RATE								-					
2019													
-EXCISE	-	1,663,703	2,043,904				-	3,707,608	7.82%	1,830,725	49.38%	1,876,883	50.62%
-CVET	-	127,275	156,361				-	283,636	21.73%	141,818	50.00%	141,818	50.00%
-FIT	-	1,340	1,647				-	2,987	30.56%	1,182	39.56%	1,805	60.44%
TOTAL	-	1,792,319	2,201,912	-	-	-	-	3,994,231	8.71%	1,973,724	49.41%	2,020,507	50.59%
RATE								-					
2020													
-EXCISE	-	1,921,506	2,341,985				-	4,263,491	14.99%	2,126,036	49.87%	2,137,455	50.13%
-CVET	-	121,571	148,174				-	269,744	-4.90%	134,872	50.00%	134,872	50.00%
-FIT	-	1,462	1,782				-	3,244	8.58%	1,805	55.66%	1,438	44.34%
TOTAL	-	2,044,539	2,491,940	-	-	-	-	4,536,479	13.58%	2,262,713	49.88%	2,273,766	50.12%

RATE								-					
2021													
-EXCISE	-	2,061,544	2,475,375				-	4,536,919	6.41%	2,225,281	49.05%	2,311,638	50.95%
-CVET	-	125,429	150,608				-	276,037	2.33%	138,019	50.00%	138,018	50.00%
-FIT	-	1,821	2,186				-	4,007	23.54%	1,438	35.89%	2,569	64.11%
TOTAL	-	2,188,794	2,628,169	-	-	-	-	4,816,963	6.18%	2,364,738	49.09%	2,452,225	50.91%
RATE								-					
2022													
-EXCISE	-	1,992,173	2,211,340				-	4,203,514	-7.35%	2,225,281	52.94%	1,978,233	47.06%
-CVET	-	135,232	150,109				-	285,341	3.37%	138,019	48.37%	147,322	51.63%
-FIT	-	2,146	2,382				-	4,528	13.00%	1,438	31.76%	3,090	68.24%
TOTAL	-	2,129,551	2,363,832	-	-	-	-	4,493,382	-6.72%	2,364,738	52.63%	2,128,645	47.37%
RATE								-					
2023													
-EXCISE	-	2,237,196	2,236,697				-	4,473,893	6.43%	2,150,419	48.07%	2,323,474	51.93%
-CVET	-	148,266	148,233				-	296,499	3.91%	148,250	50.00%	148,249	50.00%
-FIT	-	1,947	1,947				-	3,894	-13.99%	1,959	50.30%	1,935	49.70%
TOTAL	-	2,387,409	2,386,877	-	-	-	-	4,774,287	6.25%	2,300,628	48.19%	2,473,659	51.81%
RATE								-					
2024													
-EXCISE	-	2,368,249	2,079,777				-	4,448,026	-0.58%	2,117,253	47.60%	2,330,774	52.40%
-CVET	-	155,632	136,675				-	292,307	-1.41%	146,154	50.00%	146,153	50.00%
-FIT	-	1,375	1,505				-	2,880	-26.05%	1,588	55.15%	1,292	44.85%
TOTAL	-	2,525,257	2,217,957	-	-	-	-	4,743,213	-0.65%	2,264,995	47.75%	2,478,219	52.25%
RATE								-					
2025													
-EXCISE	-	2,580,978	2,207,921				-	4,788,899	7.66%	2,281,057	47.63%	2,507,842	52.37%
-CVET	-	155,601	131,367				-	286,968	-1.83%	143,484	50.00%	143,484	50.00%
-FIT	-	1,345	1,136				-	2,480	-13.88%	1,283	51.73%	1,197	48.27%
TOTAL	-	2,737,923	2,340,424	-	-	-	-	5,078,347	7.07%	2,425,824	47.77%	2,652,523	52.23%
RATE								-					

LAST TEN YEARS AVERAGE:

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	REPLACEMENT	SPED	TOTAL	% INCREASE	COLLECTIONS	JUN %	COLLECTIONS	DEC %
2015-2024													
-EXCISE	-	1,806,663	1,949,625	885,395	469,200	126,068	-	3,723,356		1,818,634	44.75%	1,740,711	42.48%
-CVET	-	120,149	127,691	60,948	32,259	8,667	-	247,724		123,475	45.70%	124,250	45.97%
-FIT	-	1,359	1,573	626	331	89	-	2,843		1,331	44.06%	1,512	47.60%
TOTAL	-	1,928,171	2,078,889	946,969	501,791	134,824	-	3,973,923		1,943,440	134.51%	1,866,473	136.06%
RATE								-					

LAST FIVE YEARS AVERAGE:

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	REPLACEMENT	SPED	TOTAL	% INCREASE	COLLECTIONS	JUN %	COLLECTIONS	DEC %
2020-2024													
-EXCISE	-	2,248,028	2,242,222					4,490,250		2,199,858	49.06%	2,290,392	50.94%
-CVET	-	144,032	143,398					287,430		142,785	49.67%	144,645	50.33%
-FIT	-	1,727	1,831					3,558		1,541	44.97%	2,017	55.03%
TOTAL	-	2,393,787	2,387,452					4,781,239		2,344,184	49.03%	2,437,054	50.97%
RATE								-					

TSC SUMMARY OF INTEREST EARNED

<u>YEAR</u>	<u>GENERAL/ EDUCATION</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>	<u>INCREASE</u>	<u>PCT CHANGE</u>
1976	\$ -	\$ 19,006	\$ 72,511	\$ -	\$ 91,517	--	--
1977	-	3,521	101,037	-	104,558	13,041	14.25%
1978	-	-	45,423	134,440	179,863	75,305	72.02%
1979	2	-	87,634	-	87,636	(92,227)	-51.28%
1980	-	-	72,209	-	72,209	(15,427)	-17.60%
1981	111,907	31,207	367,688	1,714	512,516	440,307	609.77%
1982	239,464	6,689	222,652	1,819	470,624	(41,892)	-8.17%
1983	76,885	375	86,688	3,324	167,272	(303,352)	-64.46%
1984	119,105	-	199,068	-	318,173	150,901	90.21%
1985	153,825	-	175,725	1,841	331,391	13,218	4.15%
1986	123,443	12,056	2,437	296	138,232	(193,159)	-58.29%
1987	146,060	29,817	34,754	10,518	221,149	82,917	59.98%
1988	180,767	14,846	170,364	-	365,977	144,828	65.49%
1989	223,885	-	308,227	-	532,112	166,135	45.39%
1990	259,936	-	-	-	259,936	(272,176)	-51.15%
1991	250,925	-	86,719	240,416	578,060	318,124	122.39%
1992	301,113	-	-	52,023	353,136	(224,924)	-38.91%
1993	190,356	-	-	-	190,356	(162,780)	-46.10%
1994	310,828	-	-	459,210	770,038	579,682	304.53%
1995	524,925	-	-	468,587	993,512	223,474	29.02%
1996	570,339	-	-	57,903	628,242	(365,270)	-36.77%
1997	689,366	-	-	14,441	703,807	75,565	12.03%
1998	893,927	-	-	-	893,927	190,120	27.01%
1999	1,074,514	-	-	39,062	1,113,576	219,649	24.57%
2000	1,431,560	-	-	37,087	1,468,647	355,071	31.89%
2001	933,021	-	-	39,930	972,951	(495,696)	-33.75%
2002	358,221	-	-	11,225	369,446	(603,505)	-62.03%
2003	303,174	-	-	2,644	305,818	(63,628)	-17.22%
2004	442,842	-	-	53,518	496,360	190,542	62.31%
2005	1,227,508	-	-	184,947	1,412,455	916,095	184.56%
2006	1,952,820	-	-	102,090	2,054,910	642,455	45.48%
2007	1,781,184	-	-	88,412	1,869,596	(185,314)	-9.02%
2008	838,628	-	-	17,562	856,190	(1,013,406)	-54.20%
2009	39,906	-	-	8,022	47,928	(808,262)	-94.40%
2010	47,143	-	-	15,127	62,270	14,342	29.92%
2011	61,491	-	-	11,751	73,242	10,972	17.62%
2012	51,280	-	-	7,864	59,144	(14,098)	-19.25%
2013	55,520	-	-	10,722	66,242	7,098	12.00%
2014	68,709	-	-	25,530	94,239	27,997	42.26%
2015	30,469	-	-	14,175	44,644	(49,595)	-52.63%
2016	158,886	-	-	56,072	214,958	170,314	381.49%
2017	235,470	-	-	119,311	354,781	139,823	65.05%
2018	644,100	-	-	55,594	699,695	344,914	97.22%
2019	1,808,543	-	-	223,388	2,031,931	1,332,236	190.40%
2020	1,003,201	-	-	487,404	1,490,605	(541,326)	-26.64%
2021	605,052	-	-	486,338	1,091,390	(399,215)	-26.78%
2022	1,030,464	-	-	564,738	1,595,202	503,812	46.16%
2023	2,530,103	-	-	3,133,516	5,663,619	4,068,417	255.04%
2024	3,805,046	-	-	1,559,611	5,364,657	(298,962)	-5.28%
2025	2,100,005	-	-	427,016	2,527,021	(2,837,636)	-52.90%
EARNED SINCE 1976	\$ 29,985,919	\$ 117,517	\$ 2,033,136	\$ 9,229,189	\$ 41,365,761		

*Arbitrage rebate of \$103,496 expended in 1999 for temporary tax warrant.

2023 - only through June

**TIPPECANOE SCHOOL CORPORATION
CASH TUITION**

Level	1981-1982				1982-1983				1983-1984				1984-1985			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 408	\$ 2.27	\$ 446	\$ 2.48	\$ 447	\$ 2.48	\$ 491	\$ 2.73	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 455	\$ 2.53	\$ 503	\$ 2.79
Grades 1-3	\$ 816	\$ 4.53	\$ 892	\$ 4.96	\$ 894	\$ 4.97	\$ 982	\$ 5.46	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59
Grade 4-5	\$ 816	\$ 4.53	\$ 892	\$ 4.96	\$ 894	\$ 4.97	\$ 982	\$ 5.46	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59
Grades 6-8	\$ 1,021	\$ 5.67	\$ 1,097	\$ 6.09	\$ 1,082	\$ 6.01	\$ 1,170	\$ 6.50	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64
Grades 9-12	\$ 1,011	\$ 5.62	\$ 1,087	\$ 6.04	\$ 1,118	\$ 6.21	\$ 1,206	\$ 6.70	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94

Level	1985-1986				1986-1987				1987-1988				1988-1989			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 780	\$ 4.33	\$ 880	\$ 4.89	\$ 880	\$ 4.89	\$ 980	\$ 5.44
Grades 1-3	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grade 4-5	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grades 6-8	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grades 9-12	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89

Level	1989-1990				1990-1991				1991-1992				1992-1993			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 930	\$ 5.17	\$ 1,030	\$ 5.72	\$ 954	\$ 5.30	\$ 1,054	\$ 5.86	\$ 980	\$ 5.44	\$ 1,104	\$ 6.13	\$ 1,000	\$ 5.56	\$ 1,120	\$ 6.22
Grades 1-3	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grade 4-5	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grades 6-8	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grades 9-12	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44

Level	1993-1994				1994-1995				1995-1996				1996-1997			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,000	\$ 5.56	\$ 1,120	\$ 6.22	\$ 1,122	\$ 6.23	\$ 1,276	\$ 7.09	\$ 1,140	\$ 6.33	\$ 1,305	\$ 7.25	\$ 1,150	\$ 6.39	\$ 1,315	\$ 7.31
Grades 1-3	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,204	\$ 12.24	\$ 2,512	\$ 13.96	\$ 2,280	\$ 12.67	\$ 2,610	\$ 14.50	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grade 4-5	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,204	\$ 12.24	\$ 2,512	\$ 13.96	\$ 2,280	\$ 12.67	\$ 2,610	\$ 14.50	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grades 6-8	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,142	\$ 11.90	\$ 2,450	\$ 13.61	\$ 2,206	\$ 12.26	\$ 2,536	\$ 14.09	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grades 9-12	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,324	\$ 12.91	\$ 2,632	\$ 14.62	\$ 2,483	\$ 13.79	\$ 2,813	\$ 15.63	\$ 2,500	\$ 13.89	\$ 2,830	\$ 15.72

Level	1997-1998				1998-1999				1999-2000				2000-2001			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,150	\$ 6.39	\$ 1,330	\$ 7.39	\$ 1,230	\$ 6.83	\$ 1,410	\$ 7.83	\$ 1,560	\$ 8.67	\$ 1,730	\$ 9.61	\$ 1,750	\$ 9.72	\$ 1,970	\$ 10.94
Grades 1-3	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grade 4-5	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grades 6-8	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grades 9-12	\$ 2,500	\$ 13.89	\$ 2,860	\$ 15.89	\$ 2,630	\$ 14.61	\$ 2,990	\$ 16.61	\$ 3,350	\$ 18.61	\$ 3,700	\$ 20.56	\$ 4,000	\$ 22.22	\$ 4,440	\$ 24.67

Students Enrolled by ADM Count Day

Level	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,750	\$ 9.72	\$ 1,970	\$ 10.94	\$ 1,250	\$ 6.94	\$ 1,475	\$ 8.19	\$ 1,590	\$ 8.83	\$ 1,710	\$ 9.50	\$ 1,590	\$ 8.83	\$ 1,850	\$ 10.28
Grades 1-3	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 2,500	\$ 13.89	\$ 2,950	\$ 16.39	\$ 2,500	\$ 13.89	\$ 2,950	\$ 16.39	\$ 2,500	\$ 13.89	\$ 3,030	\$ 16.83
Grade 4-5	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 3,100	\$ 17.22	\$ 3,550	\$ 19.72	\$ 3,100	\$ 17.22	\$ 3,550	\$ 19.72	\$ 3,100	\$ 17.22	\$ 3,630	\$ 20.17
Grades 6-8	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 3,050	\$ 16.94	\$ 3,500	\$ 19.44	\$ 3,050	\$ 16.94	\$ 3,500	\$ 19.44	\$ 3,110	\$ 17.28	\$ 3,640	\$ 20.22
Grades 9-12	\$ 4,000	\$ 22.22	\$ 4,440	\$ 24.67	\$ 3,300	\$ 18.33	\$ 3,750	\$ 20.83	\$ 3,300	\$ 18.33	\$ 3,750	\$ 20.83	\$ 3,300	\$ 18.33	\$ 3,830	\$ 21.28

Students Enrolled after ADM Count Day

Level	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten					\$ 2,450	\$ 13.61	\$ 2,690	\$ 14.94	\$ 2,740	\$ 15.22	\$ 2,970	\$ 16.50	\$ 2,860	\$ 15.89	\$ 3,120	\$ 17.33
Grades 1-3					\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,480	\$ 30.44
Grade 4-5					\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,480	\$ 30.44
Grades 6-8					\$ 4,850	\$ 26.94	\$ 5,320	\$ 29.56	\$ 4,870	\$ 27.60	\$ 5,330	\$ 29.61	\$ 5,070	\$ 28.17	\$ 5,600	\$ 31.11
Grades 9-12					\$ 5,150	\$ 28.61	\$ 5,620	\$ 31.22	\$ 5,150	\$ 28.61	\$ 5,620	\$ 31.22	\$ 5,150	\$ 28.61	\$ 5,680	\$ 31.56

Students Enrolled by ADM Count Day

Level	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39

Grades 1-3	\$ 2,500	\$ 13.89	\$ 3,070	\$ 17.06	\$ 2,500	\$ 13.89	\$ 3,070	\$ 17.06	\$ 2,500	\$ 13.89	\$ 3,070	\$ 17.06	\$ 2,500	\$ 13.89	\$ 3,070	\$ 17.06
Grade 4-5	\$ 3,100	\$ 17.22	\$ 3,670	\$ 20.39	\$ 3,100	\$ 17.22	\$ 3,670	\$ 20.39	\$ 3,100	\$ 17.22	\$ 3,670	\$ 20.39	\$ 3,100	\$ 17.22	\$ 3,670	\$ 20.39
Grades 6-8	\$ 3,180	\$ 17.67	\$ 3,750	\$ 20.83	\$ 3,180	\$ 17.67	\$ 3,750	\$ 20.83	\$ 3,490	\$ 19.39	\$ 4,060	\$ 22.56	\$ 3,490	\$ 19.39	\$ 4,060	\$ 22.56
Grades 9-12	\$ 3,300	\$ 18.33	\$ 3,870	\$ 21.50	\$ 3,300	\$ 18.33	\$ 3,870	\$ 21.50	\$ 3,300	\$ 18.33	\$ 3,870	\$ 21.50	\$ 3,300	\$ 18.33	\$ 3,870	\$ 21.50

Students Enrolled after ADM Count Day

Level	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22
Grades 1-3	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44
Grade 4-5	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44
Grades 6-8	\$ 5,430	\$ 30.17	\$ 6,000	\$ 33.33	\$ 5,430	\$ 30.17	\$ 6,000	\$ 33.33	\$ 5,450	\$ 30.28	\$ 6,020	\$ 33.44	\$ 5,450	\$ 30.28	\$ 6,020	\$ 33.44
Grades 9-12	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39

GENERAL/EDUCATION FUND REVENUES

<u>YEAR</u>	<u>PROPERTY</u> <u>TAXES</u>	<u>PCT OF</u> <u>TOTAL</u>	<u>EXCISE</u> <u>TAXES</u>	<u>PCT OF</u> <u>TOTAL</u>	<u>STATE GRANT</u>	<u>PCT OF</u> <u>TOTAL</u>	<u>OTHER</u> <u>REVENUE</u>	<u>PCT OF</u> <u>TOTAL</u>	<u>TOTAL</u> <u>REVENUE</u>	<u>PCT INC.</u>
1980	4,843,800	45.8%	605,146	5.7%	4,796,047	45.3%	332,334	3.1%	10,577,327	
1981	4,883,818	40.1%	598,845	4.9%	5,634,635	46.3%	1,058,003	8.7%	12,175,301	15.1%
1982	5,401,456	44.1%	649,109	5.3%	5,699,699	46.5%	499,068	4.1%	12,249,332	0.6%
1983	5,490,111	41.5%	674,554	5.1%	6,006,104	45.4%	1,050,937	7.9%	13,221,706	7.9%
1984	6,549,500	45.9%	754,893	5.3%	6,481,667	45.4%	496,172	3.5%	14,282,232	8.0%
1985	7,000,729	46.7%	802,123	5.4%	6,745,999	45.0%	441,886	2.9%	14,990,737	5.0%
1986	7,288,016	44.5%	952,980	5.8%	7,165,642	43.7%	979,899	6.0%	16,386,537	9.3%
1987	7,789,322	44.8%	1,086,251	6.2%	7,633,948	43.9%	874,786	5.0%	17,384,307	6.1%
1988	8,054,143	41.5%	1,310,739	6.8%	8,562,949	44.2%	1,465,796	7.6%	19,393,627	11.6%
1989	8,510,097	40.4%	1,356,672	6.4%	9,553,925	45.4%	1,642,581	7.8%	21,063,275	8.6%
1990	9,104,799	41.2%	1,432,633	6.5%	10,040,006	45.4%	1,542,086	7.0%	22,119,524	5.0%
1991	9,679,493	39.4%	1,348,863	5.5%	11,606,059	47.2%	1,963,126	8.0%	24,597,541	11.2%
1992	10,145,889	37.1%	1,547,826	5.7%	11,953,192	43.7%	3,696,726	13.5%	27,343,633	11.2%
1993	12,276,974	42.3%	1,515,290	5.2%	12,010,254	41.4%	3,206,238	11.1%	29,008,756	6.1%
1994	12,670,209	42.1%	1,752,785	5.8%	13,610,584	45.3%	2,027,590	6.7%	30,061,168	3.6%
1995	12,596,772	39.3%	1,810,071	5.7%	14,984,070	46.8%	2,625,358	8.2%	32,016,271	6.5%
1996	12,579,413	36.1%	1,746,460	5.0%	17,538,447	50.3%	2,995,048	8.6%	34,859,368	8.9%
1997	13,624,998	35.8%	1,707,776	4.5%	18,995,717	50.0%	3,694,017	9.7%	38,022,508	9.1%
1998	18,931,063	45.3%	1,966,100	4.7%	17,194,267	41.1%	3,724,240	8.9%	41,815,670	10.0%
1999	20,756,932	45.7%	2,217,120	4.9%	18,258,103	40.2%	4,146,381	9.1%	45,378,536	8.5%
2000	21,350,962	44.4%	2,353,469	4.9%	21,483,682	44.7%	2,855,611	5.9%	48,043,724	5.9%
2001	22,609,530	44.3%	2,593,747	5.1%	23,462,242	46.0%	2,354,116	4.6%	51,019,635	6.2%
2002	23,836,204	44.8%	2,851,208	5.4%	23,382,458	43.9%	3,132,719	5.9%	53,202,589	4.3%
2003	23,702,894	43.7%	2,831,370	5.2%	24,722,702	45.6%	2,983,594	5.5%	54,240,560	2.0%
2004	26,000,337	45.3%	2,995,469	5.2%	25,930,366	45.1%	2,531,771	4.4%	57,457,943	5.9%
2005	25,733,537	43.0%	2,801,420	4.7%	27,960,327	46.7%	3,407,523	5.7%	59,902,807	4.3%
2006	26,982,244	42.4%	2,778,968	4.4%	29,640,568	46.6%	4,256,350	6.7%	63,658,130	6.3%
2007	28,393,015	42.3%	3,024,823	4.5%	31,081,742	46.3%	4,700,587	7.0%	67,200,167	5.6%
2008	29,054,050	41.9%	2,922,025	4.2%	32,757,233	47.2%	4,672,607	6.7%	69,405,915	3.3%
2009	7,293,113	10.1%	13,052	0.0%	62,146,434	86.1%	2,758,632	3.8%	72,211,231	4.0%
2010	107,423	0.2%	-		65,273,815	95.4%	3,020,118	4.4%	68,401,356	-5.3%
2011	405	0.0%	-		66,970,799	97.5%	1,747,062	2.5%	68,718,266	0.5%
2012	37	0.0%	-		70,804,160	97.6%	1,772,618	2.4%	72,576,815	5.6%
2013	-		-		72,977,351	97.5%	1,899,685	2.5%	74,877,035	3.2%
2014	-		-		75,403,768	96.9%	2,398,188	3.1%	77,801,955	3.9%
2015	-		-		77,926,618	97.0%	2,373,850	3.0%	80,300,468	3.2%
2016	-		-		81,531,135	96.7%	2,765,428	3.3%	84,296,563	5.0%
2017	-	0.0%	-	0.0%	85,124,982	98.0%	1,769,507	2.0%	86,894,489	3.1%
2018	-	0.0%	-	0.0%	86,479,151	96.3%	3,282,232	3.7%	89,761,383	3.3%
2019	-	0.0%	-	0.0%	89,983,627	77.5%	26,124,937	22.5%	116,108,564	29.4%
2020	-	0.0%	-	0.0%	92,680,690	97.7%	2,143,282	2.3%	94,823,972	-18.3%
2021	-	0.0%	-	0.0%	96,053,202	98.4%	1,521,761	1.6%	97,574,963	2.9%
2022	-	0.0%	-	0.0%	101,750,559	98.1%	1,936,462	1.9%	103,687,021	6.3%
2023	-	0.0%	-	0.0%	106,407,037	95.6%	4,915,099	4.4%	111,322,136	7.4%
2024	-	0.0%	-	0.0%	111,682,477	93.9%	7,195,329	6.1%	118,877,806	6.8%
2025	-	0.0%	-	0.0%	56,441,628	95.9%	2,385,913	4.1%	58,827,541	-50.5%

NOTES:

2005 does not include tax advance warrants

2006 does not include tax advance warrants

2007 Revenues contain \$377,575 of final tax draw that was received in 2008

2008 Revenues contain \$6,204,722 of final tax draw that was received in 2009

2009 General Fund property tax levy was no longer available to school districts. Basic Grant increased to reflect change in law.

2019 - General Fund dissolved; Education Fund created; Other Revenue includes \$23,060,230 in transfer from General Fund to Education Fund

2025 - Revenue only listed through June

TRANSPORTATION REVENUES

<u>YEAR</u>	<u>ADM</u>	<u>STATE REVENUE</u>	<u>PROPERTY TAXES</u>	<u>OTHER</u>	<u>TOTAL REVENUES</u>
1981	7,548.00	423,321	679,234		
1982	7,489.00	415,991	772,803		
1983	7,422.50	423,141	632,575		
1984	7,344.00	411,998	610,386		
1985	7,187.50	413,367	920,100		
1986	7,134.50	89,850	1,200,045		
1987	7,109.50	101,809	1,410,189		
1988	7,141.50	92,040	1,347,491		
1989	7,098.50	114,529	1,422,113		
1990	7,230.00	104,239	1,637,509		
1991	7,473.00	124,718	1,963,101		
1992	7,522.50	126,221	1,975,265		
1993	7,688.00	136,609	2,095,547		
1994	7,702.00	126,862	2,436,046		
1995	7,939.00	126,774	2,467,013		
1996 (a)	8,266.00	157,638	2,642,781		
1997	8,522.00	137,691	2,985,687		
1998	8,836.00	155,782	3,107,119		
1999	9,093.00	173,708	3,335,252		
2000	9,252.50	170,540	3,574,596		
2001 (b)	9,456.80	164,592	3,758,210		
2001	9,615.60	161,688	4,097,286		
2002	9,828.30	147,429	4,556,931		
2003 (c)	10,091.30	-	4,889,245		
2004 (d)	10,388.00	-	5,493,376	840,897	6,334,273
2005	10,841.80	-	5,088,504	701,166	5,789,670
2006 (e)	11,137.70	-	5,666,799	618,685	6,285,484
2007 (f)	11,353.50	-	6,064,956	549,602	6,614,558
2008	11,560.00	-	6,371,948	769,047	7,140,994
2009	11,589.77	-	6,682,753	718,312	7,401,065
2010 (g)	11,620.03	-	6,476,765	912,699	7,389,464
2011	11,645.26	-	6,708,144	894,503	7,602,647
2012	11,951.27	-	6,707,011	1,110,273	7,817,284
2013	12,037.92	-	6,954,166	889,829	7,843,995
2014	12,144.40	-	7,297,170	891,223	8,188,393
2015	12,993.84	-	4,240,422	619,584	4,860,006
2016	13,323.35	-	5,765,194	910,167	6,675,361
2017	13,524.36	-	6,007,974	1,065,254	7,073,228
2018	13,674.36	-	3,460,579	713,601	4,174,179

Notes:

- (a) Beginning in 1996, Transportation fund expenditures were made from Transportation Operating and Bus Replacement Sub-Funds, although a single tax rate was still used.
- (b) Beginning in 2001, Transportation Operating and Bus Replacement became separate funds each with their own tax rates.
- (c) Beginning in 2004, state support for transportation was eliminated.
- (d) Other revenues was not tracked prior to 2005 for historical purposes.
- (e) 2007 property taxes include late distributions made in 2008.
- (f) 2008 property taxes include late distributions made in 2009.
- (g) 2011 property taxes include late distributions made in 2010.
- (h) 2019 - Transportation Fund - dissolved by HEA 1009; Operations Fund created

OPERATIONS FUND REVENUES

<u>YEAR</u>	<u>PROPERTY TAXES</u>	<u>OTHER TAXES</u>	<u>MISCELLANEOUS</u>	<u>TRANSFERS</u>	<u>TOTAL REVENUES</u>	<u>CHANGE FROM PRECEDING YEAR</u>	<u>% CHANGE</u>
2019	\$ 20,019,759	\$ 2,201,912	\$ 1,458,344	\$ 36,993,087	\$ 60,673,103		
2020	21,325,101	2,491,940	1,472,646	12,848,648	38,138,335	(22,534,768)	-37.14%
2021	22,416,245	2,628,169	1,152,897	10,340,409	36,537,720	(1,600,615)	-4.20%
2022	23,306,460	2,363,832	3,092,644	14,049,591	42,812,527	6,274,807	17.17%
2023	24,521,441	2,386,877	2,294,489	14,049,591	43,252,398	439,872	1.03%
2024	25,487,735	2,217,957	1,252,959	13,957,360	42,916,011	(336,387)	-0.78%
2025	16,202,598	1,118,426	1,033,964	7,877,800	26,232,787	(16,683,224)	-38.87%

Notes:

Operations fund established in 2019. At that time the CPF, Trans Operating, and Bus Replacement Fund dissolved. Transfer amount includes \$21,527,281 from dissolved funds.

2025 revenues are through June only.

EXPENDITURES

Wages
Fringe Benefits
Group Insurance
Utilities
Special Education
Extra Curricular
Substitute Teachers
Transportation
District Comparison



BEGINNING TEACHER SALARY

<u>YEAR</u>	<u>BS-0</u>	<u>3% TRF pd by TSC</u>	<u>TOTAL SALARY</u>	<u>INCREASE</u>	<u>PCT</u>
1963-64	\$ 4,700.00		\$ 4,700.00		
1964-65	\$ 4,811.00		\$ 4,811.00	\$ 111.00	2.36%
1965-66	\$ 5,000.00		\$ 5,000.00	\$ 189.00	3.93%
1966-67	\$ 5,400.00		\$ 5,400.00	\$ 400.00	8.00%
1967-68	\$ 6,000.00		\$ 6,000.00	\$ 600.00	11.11%
1968-69	\$ 6,150.00		\$ 6,150.00	\$ 150.00	2.50%
1969-70	\$ 6,652.00		\$ 6,652.00	\$ 502.00	8.16%
1970-71	\$ 6,921.00		\$ 6,921.00	\$ 269.00	4.04%
1971-72	\$ 7,000.00		\$ 7,000.00	\$ 79.00	1.14%
1972-73	\$ 7,083.00		\$ 7,083.00	\$ 83.00	1.19%
1973-74	\$ 7,346.00		\$ 7,346.00	\$ 263.00	3.71%
1974-75	\$ 7,720.00		\$ 7,720.00	\$ 374.00	5.09%
1975-76	\$ 8,270.00		\$ 8,270.00	\$ 550.00	7.12%
1976-77	\$ 8,857.00		\$ 8,857.00	\$ 587.00	7.10%
1977-78	\$ 9,318.00		\$ 9,318.00	\$ 461.00	5.20%
1978-79	\$ 9,970.00		\$ 9,970.00	\$ 652.00	7.00%
1979-80	\$ 10,668.00		\$ 10,668.00	\$ 698.00	7.00%
1980-81	\$ 11,462.00		\$ 11,462.00	\$ 794.00	7.44%
1981-82	\$ 12,061.00		\$ 12,061.00	\$ 599.00	5.23%
1982-83	\$ 12,651.00		\$ 12,651.00	\$ 590.00	4.89%
1983-84	\$ 13,265.00		\$ 13,265.00	\$ 614.00	4.85%
1984-85	\$ 13,994.00		\$ 13,994.00	\$ 729.00	5.50%
1985-86	\$ 14,904.00		\$ 14,904.00	\$ 910.00	6.50%
1986-87	\$ 15,873.00		\$ 15,873.00	\$ 969.00	6.50%
1987-88	\$ 17,201.00		\$ 17,201.00	\$ 1,328.00	8.37%
1988-89	\$ 19,116.00		\$ 19,116.00	\$ 1,915.00	11.13%
1989-90	\$ 20,167.00		\$ 20,167.00	\$ 1,051.00	5.50%
1990-91	\$ 21,377.00		\$ 21,377.00	\$ 1,210.00	6.00%
1991-92	\$ 22,499.00		\$ 22,499.00	\$ 1,122.00	5.25%
1992-93	\$ 22,499.00	\$ 675.00	\$ 23,174.00	\$ 675.00	3.00%
1993-94	\$ 22,837.00	\$ 685.00	\$ 23,522.00	\$ 348.00	1.50%
1994-95	\$ 23,385.00	\$ 702.00	\$ 24,087.00	\$ 565.00	2.40%
1995-96	\$ 24,086.00	\$ 723.00	\$ 24,809.00	\$ 722.00	3.00%
1996-97	\$ 24,929.00	\$ 748.00	\$ 25,677.00	\$ 868.00	3.50%
1997-98	\$ 26,176.00	\$ 785.00	\$ 26,961.00	\$ 1,284.00	5.00%
1998-99	\$ 27,616.00	\$ 828.00	\$ 28,444.00	\$ 1,483.00	5.50%
1999-00	\$ 28,445.00	\$ 853.00	\$ 29,298.00	\$ 854.00	3.00%
2000-01	\$ 29,298.00	\$ 879.00	\$ 30,177.00	\$ 879.00	3.00%
2001-02	\$ 29,591.00	\$ 888.00	\$ 30,479.00	\$ 302.00	1.00%
2002-03	\$ 29,813.00	\$ 894.00	\$ 30,707.00	\$ 228.00	0.75%
2003-04	\$ 30,634.00	\$ 919.00	\$ 31,553.00	\$ 846.00	2.76%
2004-05	\$ 30,787.00	\$ 924.00	\$ 31,711.00	\$ 158.00	0.50%
2005-06	\$ 31,172.00	\$ 935.00	\$ 32,107.00	\$ 396.00	1.25%
2006-07	\$ 31,951.00	\$ 959.00	\$ 32,910.00	\$ 803.00	2.50%
2007-08	\$ 32,590.00	\$ 978.00	\$ 33,568.00	\$ 658.00	2.00%
2008-09	\$ 33,405.00	\$ 1,002.00	\$ 34,407.00	\$ 839.00	2.50%
2009-10	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ 1,032.00	3.00%
2010-11	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00% (a)
2011-12	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00% (b)
2012-13	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00%
2013-14	\$ 35,095.00	\$ 1,053.00	\$ 36,148.00	\$ 709.00	2.00% (c)
2014-15	\$ 35,446.00	\$ 1,063.00	\$ 36,509.00	\$ 361.00	1.00%
2015-16	\$ 36,155.00	\$ 1,085.00	\$ 37,240.00	\$ 731.00	2.00%
2016-17	\$ 36,697.00	\$ 1,101.00	\$ 37,798.00	\$ 558.00	1.50%
2017-18	\$ 37,248.00	\$ 1,117.00	\$ 38,365.00	\$ 567.00	1.50%
2018-19	\$ 38,233.00	\$ 1,147.00	\$ 39,380.00	\$ 1,015.00	2.65%
2019-20	\$ 40,000.00	\$ 1,200.00	\$ 41,200.00	\$ 1,820.00	4.62%
2020-21	\$ 41,250.00	\$ 1,238.00	\$ 42,488.00	\$ 1,288.00	3.13%
2021-22	\$ 43,950.00	\$ 1,319.00	\$ 45,269.00	\$ 2,781.00	6.55%
2022-23	\$ 45,606.00	\$ 1,368.00	\$ 46,974.00	\$ 1,705.00	3.77%
2023-24	\$ 46,606.00	\$ 1,398.00	\$ 48,004.00	\$ 1,030.00	2.19%
2024-25	\$ 47,256.00	\$ 1,418.00	\$ 48,674.00	\$ 670.00	1.40%

Average Percentage Increase = 3.94%

Notes:

(a) Teachers did not receive lane changes/increment in the 2011-2012 SY.

Teachers received 2 payments in the amount of \$250 each as a stipend.

(b) Teachers received lane change only increases in 2012-2013 SY.

(c) 2013-2014 marked the first bargaining session under new collective bargaining regs.

The traditional salary schedule was eliminated and replaced with compensation model.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Wages:														Miscellaneous:																						
Year	Certified Wages		Pct Inc.	Certified Admin Wages		Pct Inc.	Bargain Unit Wages		Pct Inc.	Non-Cert Wages		Pct Inc.	Cert Sub Wages		Pct Inc.	Non-Cert Sub Wages		Pct Inc.	Total Sub Wages		Pct Inc.	Total Wages		Pct Inc.	GLASS/GLCA		Pct Inc.	Utilities		Pct Inc.	Liability Insurance		Pct Inc.	Transfers		Pct Inc.
2019	44,316,905			4,075,322			40,241,583			7,849,428			411,782			146,467			558,248			52,724,582			4,360,883			56,275			8,126			15,465,806		
2020	45,746,050		3.2%	4,275,424		4.9%	41,470,627		3.1%	8,349,838		6.4%	707,350		71.8%	89,822		-38.7%	797,172		42.8%	54,893,061		4.1%	5,649,165		29.5%	58,200		3.4%	10,438		28.5%	12,848,648		-16.9%
2021	47,598,284		4.0%	4,441,447		3.9%	43,156,836		4.1%	9,779,366		17.1%	339,876		-52.0%	194,512		116.6%	534,388		-33.0%	57,912,037		5.5%	3,334,627		-41.0%	59,600		2.4%	10,720		2.7%	10,340,409		-19.5%
2022	49,994,261		5.0%	4,640,510		4.5%	45,353,752		5.1%	9,578,296		-2.1%	1,042,578		206.8%	300,908		54.7%	1,343,485		151.4%	60,916,042		5.2%	3,488,423		4.6%	60,932		2.2%	12,864		20.0%	14,049,591		35.9%
2023	54,157,022		8.3%	5,086,779		9.6%	49,070,244		8.2%	9,177,223		-4.2%	1,054,704		1.2%	261,121		-13.2%	1,315,825		-2.1%	64,650,070		6.1%	5,579,694		59.9%	61,857		1.5%	14,204		10.4%	14,049,591		0.0%
2024	55,812,603		3.1%	5,248,693		3.2%	50,563,910		3.0%	10,708,643		16.7%	1,156,267		9.6%	227,668		-12.8%	1,383,935		5.2%	67,905,180		5.0%	7,039,111		26.2%	60,465		-2.3%	15,177		6.9%	14,920,955		6.2%

Fringe Benefits:																								
									TRF - New				401a/403b				Group				Total Fringe			
Year	Non-Cert FICA	Pct Inc.	Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old Fund	Pct Inc.	Fund	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	Annuity	Pct Inc.	Worker Comp	Pct Inc.	Insurance	Pct Inc.	Unemployment	Pct Inc.	Benefits	Pct Inc.
2019	597,686		3,204,038		3,801,724		2,110,822		3,518,669		5,629,491		436,708		680,809		168,868		6,932,874		352		17,650,826	
2020	636,621	6.5%	3,271,590	2.1%	3,908,211	2.8%	191,907	-90.9%	3,320,073	-5.6%	3,511,981	-37.6%	458,698	5.0%	713,785	4.8%	173,703	2.9%	9,543,207	37.7%	25,926	7255.4%	18,335,510	3.9%
2021	767,395	20.5%	3,418,641	4.5%	4,186,037	7.1%	175,726	-8.4%	3,536,684	6.5%	3,712,410	5.7%	530,411	15.6%	771,160	8.0%	168,833	-2.8%	10,088,938	5.7%	3,689	-85.8%	19,461,479	6.1%
2022	845,110	10.1%	3,598,355	5.3%	4,443,466	6.1%	159,488	-9.2%	3,906,243	10.4%	4,065,731	9.5%	584,024	10.1%	901,717	16.9%	172,160	2.0%	10,308,679	2.2%	-	-100.0%	20,475,776	5.2%
2023	695,546	-17.7%	3,941,216	9.5%	4,636,763	4.4%	144,802	-9.2%	4,401,217	12.7%	4,546,019	11.8%	692,650	18.6%	973,308	7.9%	207,203	20.4%	10,804,632	4.8%	810	#DIV/0!	21,861,386	6.8%
2024	801,463	15.2%	4,046,639	2.7%	4,848,102	4.6%	130,416	-9.9%	4,566,156	3.7%	4,696,572	3.3%	793,014	14.5%	978,755	0.6%	219,479	5.9%	11,114,558	2.9%	9,277	1045.3%	22,659,756	3.7%

Notes:
Education Fund established in 2019.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT OF TOTAL BUDGET

Wages:

Year	BUDGET	<u>Certified Wages</u>		<u>Certified Admin Wages</u>		<u>Bargain Unit Wages</u>		<u>Non-Cert Wages</u>		<u>Cert Sub Wages</u>		<u>Non-Cert Sub Wages</u>		<u>Total Sub Wages</u>		<u>Total Wages</u>	
		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.	
2019	92,771,990	44,316,905	47.8%	4,075,322	4.4%	40,241,583	43.4%	7,849,428	8.5%	411,782	0.4%	146,467	0.2%	558,248	0.6%	52,724,582	56.8%
2020	100,593,527	45,746,050	45.5%	4,275,424	4.3%	41,470,627	41.2%	8,349,838	8.3%	707,350	0.7%	89,822	0.1%	797,172	0.8%	54,893,061	54.6%
2021	114,463,051	47,598,284	41.6%	4,441,447	3.9%	43,156,836	37.7%	9,779,366	8.5%	339,876	0.3%	194,512	0.2%	534,388	0.5%	57,912,037	50.6%
2022	103,550,414	49,994,261	48.3%	4,640,510	4.5%	45,353,752	43.8%	9,578,296	9.2%	1,042,578	1.0%	300,908	0.3%	1,343,485	1.3%	60,916,042	58.8%
2023	110,706,298	54,157,022	48.9%	5,086,779	4.6%	49,070,244	44.3%	9,177,223	8.3%	1,054,704	1.0%	261,121	0.2%	1,315,825	1.2%	64,650,070	58.4%
2024	110,205,287	55,812,603	50.6%	5,248,693	4.8%	50,563,910	45.9%	10,708,643	9.7%	1,156,267	1.0%	227,668	0.2%	1,383,935	1.3%	67,905,180	61.6%
AVG	105,381,761	11,447,120	#DIV/0!	1,068,007	#DIV/0!	10,379,114	#DIV/0!	2,132,415	#DIV/0!	181,252	#DIV/0!	46,942	#DIV/0!	228,194	#DIV/0!	13,807,730	#DIV/0!

Year	BUDGET	GLASS	Pct Inc.	Utilities	Pct Inc.	Insurance	Pct Inc	Transfers	Pct Inc.
2019	92,771,990	4,360,883	4.7%	56,275	0.1%	8,126	0.0%	15,465,806	16.7%
2020	100,593,527	5,649,165	5.6%	58,200	0.1%	10,438	0.0%	12,848,648	12.8%
2021	114,463,051	3,334,627	2.9%	59,600	0.1%	10,720	0.0%	10,340,409	9.0%
2022	103,550,414	3,488,423	3.4%	60,932	0.1%	12,864	0.0%	14,049,591	13.6%
2023	110,706,298	5,579,694	5.0%	61,857	0.1%	14,204	0.0%	14,049,591	12.7%
2024	110,205,287	7,039,111	6.4%	60,465	0.1%	15,177	0.0%	14,920,955	13.5%
AVG	24,318,868	1,132,765	#DIV/0!	13,743	#DIV/0!	2,751	#DIV/0!	3,141,346	#DIV/0!

Notes:

Budget includes carryover encumbrances from prior year.

EXPENDITURE COMPARISONS - EDUCATION FUND
PERCENT OF TOTAL BUDGET

Fringe Benefits:

Year	BUDGET	Non-Cert		Cert FICA		Total FICA		TRF - Old		TRF - New		Total TRF		PERF		401a		Worker		Group		Unemployment		Total Fringe	
		FICA	Pct Inc.					Fund	Pct Inc.	Fund	Pct Inc.					Annuity	Pct Inc.	Comp	Pct Inc.	Insurance	Pct Inc.			Benefits	Pct Inc.
2019	92,771,990	597,686	0.6%	3,204,038	3.5%	3,801,724	4.1%	2,110,822	2.3%	3,518,669	3.8%	5,629,491	6.1%	436,708	0.5%	680,809	0.7%	168,868	0.2%	6,932,874	7.5%	352	0.0%	17,650,826	19.0%
2020	100,593,527	636,621	0.6%	3,271,590	3.3%	3,908,211	3.9%	191,907	0.2%	3,320,073	3.3%	3,511,981	3.5%	458,698	0.5%	713,785	0.7%	173,703	0.2%	9,543,207	9.5%	25,926	0.0%	18,335,510	18.2%
2021	114,463,051	767,395	0.7%	3,418,641	3.0%	4,186,037	3.7%	175,726	0.2%	3,536,684	3.1%	3,712,410	3.2%	530,411	0.5%	771,160	0.7%	168,833	0.1%	10,088,938	8.8%	3,689	0.0%	19,461,479	17.0%
2022	103,550,414	845,110	0.8%	3,598,355	3.5%	4,443,466	4.3%	159,488	0.2%	3,906,243	3.8%	4,065,731	3.9%	584,024	0.6%	901,717	0.9%	172,160	0.2%	10,308,679	10.0%	-	0.0%	20,475,776	19.8%
2023	110,706,298	695,546	0.6%	3,941,216	3.6%	4,636,763	4.2%	144,802	0.1%	4,401,217	4.0%	4,546,019	4.1%	692,650	0.6%	973,308	0.9%	207,203	0.2%	10,804,632	9.8%	810	0.0%	21,861,386	19.7%
2024	110,205,287	801,463	0.7%	4,046,639	3.7%	4,848,102	4.4%	130,416	0.1%	4,566,156	4.1%	4,696,572	4.3%	793,014	0.7%	978,755	0.9%	219,479	0.2%	11,114,558	10.1%	9,277	0.0%	22,659,756	20.6%
AVG	24,318,868	167,070		826,172		993,242		112,045		894,194		1,006,239		134,443		193,059		42,702		2,261,265		1,541		4,632,490	

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Wages:														Miscellaneous:																						
Year	Certified Wages		Pct Inc.	Certified Admin Wages		Pct Inc.	Bargain Unit Wages		Pct Inc.	Non-Cert Wages		Pct Inc.	Cert Sub Wages		Pct Inc.	Non-Cert Sub Wages		Pct Inc.	Total Sub Wages		Pct Inc.	Total Wages		Pct Inc.	GLASS		Pct Inc.	Utilities		Pct Inc.	Liability Insurance		Pct Inc.	Summer School Reimburse to Rainy Day Fund		Pct Inc.
1990	15,419,264			1,391,590			14,027,674			1,962,477			-			169,116			17,550,857			1,535,523			1,282,511			199,617			-					
1991	16,705,581	8.3%		1,492,159	7.2%		15,213,422	8.5%		2,031,963	3.5%		-			176,040	4.1%		18,913,584	7.8%		1,718,459	11.9%		1,241,568	-3.2%		221,934	11.2%		-					
1992	18,145,003	8.6%		1,556,245	4.3%		16,588,758	9.0%		2,242,415	10.4%		-			233,737	32.8%		20,621,155	9.0%		1,865,816	8.6%		1,226,380	-1.2%		258,884	16.6%		-					
1993	18,291,207	0.8%		1,628,669	4.7%		16,662,538	0.4%		2,413,055	7.6%		-			254,919	9.1%		20,959,181	1.6%		2,012,131	7.8%		1,430,951	16.7%		214,470	-17.2%		-					
1994	18,764,965	2.6%		1,700,927	4.4%		17,064,038	2.4%		2,691,371	11.5%		-			285,744	12.1%		21,742,080	3.7%		1,798,383	-10.6%		1,423,692	-0.5%		203,161	-5.3%		-					
1995	19,642,517	4.7%		1,618,467	-4.8%		18,024,050	5.6%		2,823,365	4.9%	149,282	87,340			236,622	-17.2%		22,702,504	4.4%		2,774,231	54.3%		1,414,431	-0.7%		217,506	7.1%		-					
1996	20,636,044	5.1%		1,828,096	13.0%		18,807,948	4.3%		3,291,040	16.6%	152,342	2.0%	96,775	10.8%	249,117	5.3%		24,176,201	6.5%		2,208,209	-20.4%		1,584,255	12.0%		225,293	3.6%		-					
1997	21,833,410	5.8%		1,948,879	6.6%		19,884,531	5.7%		3,481,459	5.8%	131,852	-13.5%	109,462	13.1%	241,314	-3.1%		25,556,183	5.7%		2,811,486	27.3%		1,608,086	1.5%		188,051	-16.5%		-					
1998	24,546,565	12.4%		2,125,227	9.0%		22,421,338	12.8%		3,853,879	10.7%	229,763	74.3%	181,527	65.8%	411,290	70.4%		28,811,734	12.7%		2,030,784	-27.8%		1,384,749	-13.9%		219,432	16.7%		-					
1999	26,443,880	7.7%		2,393,602	12.6%		24,050,278	7.3%		4,621,793	19.9%	201,787	-12.2%	217,979	20.1%	419,766	2.1%		31,485,439	9.3%		2,343,895	15.4%		1,548,432	11.8%		236,020	7.6%		-					
2000	29,089,687	10.0%		2,664,118	11.3%		26,425,569	9.9%		5,131,429	11.0%	126,523	-37.3%	253,939	16.5%	380,462	-9.4%		34,601,578	9.9%		2,427,520	3.6%		1,676,589	8.3%		247,392	4.8%		-					
2001	30,491,309	4.8%		2,766,403	3.8%		27,724,906	4.9%		5,476,769	6.7%	214,671	69.7%	341,126	34.3%	555,797	46.1%		36,523,875	5.6%		2,426,857	0.0%		1,833,804	9.4%		305,102	23.3%		-					
2002	30,743,634	0.8%		2,806,344	1.4%		27,937,290	0.8%		5,532,831	1.0%	216,830	1.0%	342,249	0.3%	559,079	0.6%		36,835,544	0.9%		2,372,905	-2.2%		1,725,289	-5.9%		386,860	26.8%		-					
2003	31,022,840	0.9%		2,920,483	4.1%		28,102,357	0.6%		5,524,942	-0.1%	215,043	-0.8%	353,442	3.3%	568,485	1.7%		37,116,267	0.8%		2,318,446	-2.3%		1,944,815	12.7%		493,867	27.7%		173,463					
2004	32,553,281	4.9%		2,979,704	2.0%		29,573,577	5.2%		5,954,499	7.8%	274,307	27.6%	350,692	-0.8%	624,999	9.9%		39,132,779	5.4%		2,314,172	-0.2%		1,517,085	-22.0%		558,967	13.2%		307,111	77.0%				
2005	33,649,405	3.4%		3,100,255	4.0%		30,549,150	3.3%		6,189,156	3.9%	350,033	27.6%	356,348	1.6%	706,381	13.0%		40,544,942	3.6%		2,499,564	8.0%		1,293,893	-14.7%		586,159	4.9%		337,433	9.9%				
2006	35,009,383	4.0%		3,111,216	0.4%		31,898,167	4.4%		6,487,716	4.8%	279,582	-20.1%	361,014	1.3%	640,596	-9.3%		42,137,695	3.9%		2,619,941	4.8%		958,003	-26.0%		570,626	-2.6%		135,959	-59.7%				
2007	36,655,570	4.7%		3,350,009	7.7%		33,305,561	4.4%		6,858,785	5.7%	335,707	20.1%	393,841	9.1%	729,548	13.9%		44,243,903	5.0%		2,723,673	4.0%		672,281	-29.8%		485,880	-14.9%		373,138	174.4%				
2008	38,849,722	6.0%		3,468,165	3.5%		35,381,557	6.2%		7,497,620	9.3%	353,132	5.2%	401,461	1.9%	754,593	3.4%		47,101,935	6.5%		2,946,217	8.2%		1,073,022	59.6%		466,347	-4.0%		339,162	-9.1%				
2009	40,288,722	3.7%		3,426,963	-1.2%		36,861,759	4.2%		8,091,623	7.9%	293,189	-17.0%	414,287	3.2%	707,475	-6.2%		49,087,820	4.2%		2,330,609	-20.9%		1,274,804	18.8%		744,514	59.6%		-	-100.0%				
2010	39,056,971	-3.1%		3,207,199	-6.4%		35,849,773	-2.7%		7,980,847	-1.4%	337,256	15.0%	376,537	-9.1%	713,793	0.9%		47,751,611	-2.7%		2,496,637	7.1%		1,021,383	-19.9%		233,174	-68.7%		-					
2011	34,629,660	-11.3%		3,044,995	-5.1%		31,584,665	-11.9%		7,867,412	-1.4%	330,814	-1.9%	335,885	-10.8%	666,698	-6.6%		43,163,771	-9.6%		3,252,545	30.3%		1,028,775	0.7%		664,239	184.9%		-					
2012	36,463,953	5.3%		3,086,516	1.4%		33,377,437	5.7%		8,214,941	4.4%	312,888	-5.4%	324,747	-3.3%	637,634	-4.4%		45,316,529	5.0%		3,542,211	8.9%		859,586	-16.4%		583,318	-12.2%		-					
2013	37,407,116	2.6%		3,333,141	8.0%		34,073,975	2.1%		8,883,021	8.1%	212,470	-32.1%	333,529	2.7%	545,999	-14.4%		46,836,136	3.4%		3,860,101	9.0%		1,050,714	22.2%		653,148	12.0%		-					
2014	38,199,160	2.1%		3,559,321	6.8%		34,639,839	1.7%		9,218,655	3.8%	50,870	-76.1%	531,032	59.2%	581,902	6.6%		47,999,718	2.5%		3,770,598	-2.3%		1,153,839	9.8%		743,855	13.9%		-					
2015	38,976,793	2.0%		3,489,878	-2.0%		35,486,915	2.4%		9,738,702	5.6%	13,309	-73.8%	626,975	18.1%	640,285	10.0%		49,355,779	2.8%		3,758,885	-0.3%		1,171,899	1.6%		865,444	16.3%		-					
2016	40,283,726	3.4%		3,806,412	9.1%		36,477,314	2.8%		10,052,419	3.2%	202,813	1423.9%	487,459	-22.3%	690,272	7.8%		51,026,417	3.4%		4,906,573	30.5%		996,838	-14.9%		1,043,387	20.6%		-					
2017	41,207,676	7.9%		3,745,306	5.2%		37,462,370	8.1%		10,215,831	10.8%	231,710	355.5%	530,378	-0.1%	762,087	31.0%		52,185,594	8.7%		4,064,850	7.8%		1,098,601	-4.8%		1,062,777	42.9%		-					
2018	43,267,091	13.3%		4,503,009	26.5%		38,764,082	11.9%		11,234,056	21.9%	584,003	1048.0%	210,881	-60.3%	794,884	36.6%		55,296,030	15.2%		5,589,426	48.2%		1,306,768	13.3%		1,148,521	54.4%		-					

Fringe Benefits:

									<u>TRF - New</u>										<u>Group</u>				<u>Total Fringe</u>	
<u>Year</u>	<u>Non-Cert FICA</u>	<u>Pct Inc.</u>	<u>Cert FICA</u>	<u>Pct Inc.</u>	<u>Total FICA</u>	<u>Pct Inc.</u>	<u>TRF - Old Fund</u>	<u>Pct Inc.</u>	<u>Fund</u>	<u>Pct Inc.</u>	<u>Total TRF</u>	<u>Pct Inc.</u>	<u>PERF</u>	<u>Pct Inc.</u>	<u>401a Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Benefits</u>	<u>Pct Inc.</u>
1990	-		-		-		-		-		-		141,831		-		18,716		669,421		2,902		832,870	
1991	-		-		-		-		-		-		139,093	-1.9%	-		-		846,144	26.4%	608	-79.0%	985,845	18.4%
1992	177,839		1,364,474		1,542,313		177,242		-		177,242		144,388	3.8%	-		80,163		926,215	9.5%	7,695	1165.6%	2,878,016	191.9%
1993	191,176	7.5%	1,376,493	0.9%	1,567,669	1.6%	542,490	206.1%	-		542,490	206.1%	147,301	2.0%			76,819	-4.2%	1,093,278	18.0%	6,633	-13.8%	3,434,190	19.3%
1994	200,176	4.7%	1,423,016	3.4%	1,623,192	3.5%	558,537	3.0%	-		558,537	3.0%	147,448	0.1%	-		83,643	8.9%	1,229,543	12.5%	2,676	-59.7%	3,645,039	6.1%
1995	219,299	9.6%	1,481,452	4.1%	1,700,751	4.8%	586,511	5.0%	12,968		599,479	7.3%	142,399	-3.4%	-		84,776	1.4%	1,388,473	12.9%	20,261	657.1%	3,936,139	8.0%
1996	234,963	7.1%	1,577,348	6.5%	1,812,311	6.6%	618,939	5.5%	89,326	588.8%	708,265	18.1%	151,921	6.7%	-		65,866	-22.3%	1,598,519	15.1%	3,062	-84.9%	4,339,944	10.3%
1997	261,713	11.4%	1,656,295	5.0%	1,918,008	5.8%	653,422	5.6%	187,924	110.4%	841,346	18.8%	162,711	7.1%	-		57,357	-12.9%	1,773,874	11.0%	15,594	409.3%	4,768,890	9.9%
1998	290,505	11.0%	1,874,161	13.2%	2,164,666	12.9%	735,182	12.5%	322,888	71.8%	1,058,070	25.8%	175,590	7.9%	-		58,765	2.5%	2,154,129	21.4%	9,638	-38.2%	5,620,858	17.9%
1999	351,759	21.1%	2,022,136	7.9%	2,373,895	9.7%	791,065	7.6%	491,268	52.1%	1,282,333	21.2%	214,817	22.3%			61,530	4.7%	2,578,690	19.7%	6,616	-31.4%	6,517,881	16.0%
2000	390,283	11.0%	2,217,795	9.7%	2,608,078	9.9%	799,430	1.1%	736,721	50.0%	1,536,151	19.8%	209,589	-2.4%	-		73,833	20.0%	3,321,820	28.8%	2,101	-68.2%	7,751,572	18.9%
2001	415,527	6.5%	2,325,244	4.8%	2,740,771	5.1%	630,858	-21.1%	1,104,021	49.9%	1,734,879	12.9%	207,648	-0.9%	928,515		112,530	52.4%	3,614,177	8.8%	20,464	874.0%	9,358,984	20.7%
2002	415,755	0.1%	2,318,236	-0.3%	2,733,991	-0.2%	609,873	-3.3%	1,232,392	11.6%	1,842,265	6.2%	325,989	57.0%	368,047	-60.4%	157,122	39.6%	3,874,078	7.2%	16,688	-18.5%	9,318,180	-0.4%
2003	407,508	-2.0%	2,295,739	-1.0%	2,703,247	-1.1%	597,522	-2.0%	1,232,998	0.0%	1,830,520	-0.6%	325,590	-0.1%	393,521	6.9%	177,839	13.2%	3,756,492	-3.0%	23,923	43.4%	9,211,132	-1.1%
2004	438,437	7.6%	2,395,741	4.4%	2,834,178	4.8%	592,438	-0.9%	1,261,664	2.3%	1,854,102	1.3%	348,567	7.1%	524,857	33.4%	192,732	8.4%	3,823,555	1.8%	33,093	38.3%	9,611,084	4.3%
2005	457,959	4.5%	2,501,307	4.4%	2,959,266	4.4%	568,112	-4.1%	1,452,973	15.2%	2,021,085	9.0%	355,843	2.1%	553,789	5.5%	208,873	8.4%	4,498,095	17.6%	24,983	-24.5%	10,621,934	10.5%
2006	480,836	5.0%	2,613,348	4.5%	3,094,184	4.6%	558,271	-1.7%	1,650,872	13.6%	2,209,143	9.3%	370,831	4.2%	575,153	3.9%	200,130	-4.2%	5,103,820	13.5%	63,653	154.8%	11,616,914	9.4%
2007	508,761	5.8%	2,741,943	4.9%	3,250,704	5.1%	540,714	-3.1%	1,894,111	14.7%	2,434,825	10.2%	418,923	13.0%	617,292	7.3%	184,726	-7.7%	5,874,783	15.1%	17,618	-72.3%	12,798,871	10.2%
2008	556,681	9.4%	2,916,827	6.4%	3,473,508	6.9%	516,536	-4.5%	2,216,284	17.0%	2,732,820	12.2%	474,327	13.2%	588,139	-4.7%	195,541	5.9%	6,697,861	14.0%	22,992	30.5%	14,185,188	10.8%
2009	602,583	8.2%	3,023,634	3.7%	3,626,184	4.4%	506,644	-1.9%	2,373,684	7.1%	2,880,328	5.4%	521,366	9.9%	641,950	10.1%	157,385	-19.5%	7,644,430	14.1%	42,525	85.0%	15,519,841	9.4%
2010	594,429	-1.4%	2,945,683	-2.6%	3,540,112	-2.4%	472,169	-6.8%	2,386,392	0.5%	2,858,561	-0.8%	510,329	-2.1%	601,953	-7.0%	185,559	17.9%	6,700,573	-12.3%	282,222	563.7%	14,679,309	-5.4%
2011	589,495	-0.8%	2,638,028	-10.4%	3,227,523	-8.8%	436,627	-7.5%	2,275,358	-4.7%	2,711,985	-5.1%	481,842	-5.6%	531,966	-11.6%	166,182	-10.4%	7,193,476	7.4%	118,223	-58.1%	14,431,197	-1.7%
2012	615,067	4.3%	2,767,222	4.9%	3,382,288	4.8%	406,346	-6.9%	2,361,044	3.8%	2,767,390	2.0%	527,180	9.4%	549,244	3.2%	93,965	-43.5%	7,825,014	8.8%	27,849	-76.4%	15,172,929	5.1%
2013	663,279	7.8%	2,823,267	2.0%	3,486,546	3.1%	368,766	-9.2%	2,632,953	11.5%	3,001,720	8.5%	647,158	22.8%	560,414	2.0%	167,519	78.3%	7,955,475	1.7%	8,073	-71.0%	15,826,904	4.3%
2014	685,101	3.3%	2,871,085	1.7%	3,556,186	2.0%	332,114	-9.9%	2,843,219	8.0%	3,175,333	5.8%	778,606	20.3%	575,129	2.6%	349,449	108.6%	8,366,137	5.2%	14,114	74.8%	16,814,954	6.2%
2015	714,885	4.3%	2,920,953	1.7%	3,635,838	2.2%	291,623	-12.2%	3,070,300	8.0%	3,361,923	5.9%	816,732	4.9%	591,392	2.8%	130,820	-62.6%	8,448,959	1.0%	330	-97.7%	16,985,993	1.0%
2016	737,296	3.1%	2,987,575	2.3%	3,724,871	2.4%	270,365	-7.3%	3,280,061	6.8%	3,550,426	5.6%	868,035	6.3%	621,886	5.2%	307,940	135.4%	8,882,304	5.1%	4,819	1362.4%	17,960,281	5.7%
2017	789,486	19.0%	3,085,245	9.3%	3,874,731	11.1%	248,473	-32.6%	3,544,306	34.6%	3,792,779	26.4%	926,849	43.2%	645,537	15.2%	331,669	98.0%	9,993,514	25.6%	2,012	-75.1%	19,567,092	23.6%
2018	854,197	24.7%	3,133,546	9.1%	3,987,743	12.1%	228,417	-31.2%	3,704,399	30.3%	3,932,815	23.9%	988,760	27.0%	667,298	16.0%	303,760	-13.1%	9,943,918	18.9%	7,821	-44.6%	19,832,115	17.9%

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT OF TOTAL BUDGET

Wages:

Year	BUDGET	Certified Wages		Certified Admin Wages		Bargain Unit Wages		Non-Cert Wages		Cert Sub Wages		Non-Cert Sub Wages		Total Sub Wages		Total Wages	
		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.	
1990	22,855,000	15,419,264	67.5%	1,391,590	6.1%	14,027,674	61.4%	1,962,477	8.6%	-	0.0%	-	0.0%	169,116	0.7%	17,550,857	76.8%
1991	25,230,000	16,705,581	66.2%	1,492,159	5.9%	15,213,422	60.3%	2,031,963	8.1%	-	0.0%	-	0.0%	176,040	0.7%	18,913,584	75.0%
1992	28,312,718	18,145,003	64.1%	1,556,245	5.5%	16,588,758	58.6%	2,242,415	7.9%	-	0.0%	-	0.0%	233,737	0.8%	20,621,155	72.8%
1993	29,249,319	18,291,207	62.5%	1,628,669	5.6%	16,662,538	57.0%	2,413,055	8.2%	-	0.0%	-	0.0%	254,919	0.9%	20,959,181	71.7%
1994	29,851,626	18,764,965	62.9%	1,700,927	5.7%	17,064,038	57.2%	2,691,371	9.0%	-	0.0%	-	0.0%	285,744	1.0%	21,742,080	72.8%
1995	31,599,353	19,642,517	62.2%	1,618,467	5.1%	18,024,050	57.0%	2,823,365	8.9%	149,282	0.5%	87,340	0.3%	236,622	0.7%	22,702,504	71.8%
1996	34,343,881	20,636,044	60.1%	1,828,096	5.3%	18,807,948	54.8%	3,291,040	9.6%	152,342	0.4%	96,775	0.3%	249,117	0.7%	24,176,201	70.4%
1997	38,464,313	21,833,410	56.8%	1,948,879	5.1%	19,884,531	51.7%	3,481,459	9.1%	131,852	0.3%	109,462	0.3%	241,314	0.6%	25,556,183	66.4%
1998	43,265,132	24,546,565	56.7%	2,125,227	4.9%	22,421,338	51.8%	3,853,879	8.9%	229,763	0.5%	181,527	0.4%	411,290	1.0%	28,811,734	66.6%
1999	48,455,178	26,443,880	54.6%	2,393,602	4.9%	24,050,278	49.6%	4,621,793	9.5%	201,787	0.4%	217,979	0.4%	419,766	0.9%	31,485,439	65.0%
2000	50,410,660	29,089,687	57.7%	2,664,118	5.3%	26,425,569	52.4%	5,131,429	10.2%	126,523	0.3%	253,939	0.5%	380,462	0.8%	34,601,578	68.6%
2001	53,326,809	30,491,309	57.2%	2,766,403	5.2%	27,724,906	52.0%	5,476,769	10.3%	214,671	0.4%	341,126	0.6%	555,797	1.0%	36,523,875	68.5%
2002	53,700,849	30,743,634	57.2%	2,806,344	5.2%	27,937,290	52.0%	5,532,831	10.3%	216,830	0.4%	342,249	0.6%	559,079	1.0%	36,835,544	68.6%
2003	55,127,004	31,022,840	56.3%	2,920,483	5.3%	28,102,357	51.0%	5,524,942	10.0%	215,043	0.4%	353,442	0.6%	568,485	1.0%	37,116,267	67.3%
2004	57,576,772	32,553,281	56.5%	2,979,704	5.2%	29,573,577	51.4%	5,954,499	10.3%	274,307	0.5%	350,692	0.6%	624,999	1.1%	39,132,779	68.0%
2005	59,358,511	33,649,405	56.7%	3,100,255	5.2%	30,549,150	51.5%	6,189,156	10.4%	350,033	0.6%	356,348	0.6%	706,381	1.2%	40,544,942	68.3%
2006	64,045,875	35,009,383	54.7%	3,111,216	4.9%	31,898,167	49.8%	6,487,716	10.1%	279,582	0.4%	361,014	0.6%	640,596	1.0%	42,137,695	65.8%
2007	68,064,403	36,655,570	53.9%	3,350,009	4.9%	33,305,561	48.9%	6,858,785	10.1%	335,707	0.5%	393,841	0.6%	729,548	1.1%	44,243,903	65.0%
2008	70,161,197	38,849,722	55.4%	3,468,165	4.9%	35,381,557	50.4%	7,497,620	10.7%	353,132	0.5%	401,461	0.6%	754,593	1.1%	47,101,935	67.1%
2009	82,369,918	40,288,722	48.9%	3,426,963	4.2%	36,861,759	44.8%	8,091,623	9.8%	293,189	0.4%	414,287	0.5%	707,475	0.9%	49,087,820	59.6%
2010	72,110,776	39,056,971	54.2%	3,207,199	4.4%	35,849,773	49.7%	7,980,847	11.1%	337,256	0.5%	376,537	0.5%	713,793	1.0%	47,751,611	66.2%
2011	69,707,686	34,629,660	49.7%	3,044,995	4.4%	31,584,665	45.3%	7,867,412	11.3%	330,814	0.5%	335,885	0.5%	666,698	1.0%	43,163,771	61.9%
2012	72,704,211	36,463,953	50.2%	3,086,516	4.2%	33,377,437	45.9%	8,214,941	11.3%	312,888	0.4%	324,747	0.4%	637,634	0.9%	45,316,529	62.3%
2013	78,003,650	37,407,116	48.0%	3,333,141	4.3%	34,073,975	43.7%	8,883,021	11.4%	212,470	0.3%	333,529	0.4%	545,999	0.7%	46,836,136	60.0%
2014	79,244,658	38,199,160	48.2%	3,559,321	4.5%	34,639,839	43.7%	9,218,655	11.6%	50,870	0.1%	531,032	0.7%	581,902	0.7%	47,999,718	60.6%
2015	80,649,229	38,976,793	48.3%	3,489,878	4.3%	35,486,915	44.0%	9,738,702	12.1%	13,309	0.0%	626,975	0.8%	640,285	0.8%	49,355,779	61.2%
2016	85,411,388	40,283,726	47.2%	3,806,412	4.5%	36,477,314	42.7%	10,052,419	11.8%	202,813	0.2%	487,459	0.6%	690,272	0.8%	51,026,417	59.7%
2017	88,447,443	41,207,676	46.6%	3,745,306	4.2%	37,462,370	42.4%	10,215,831	11.6%	231,710	0.3%	530,378	0.6%	762,087	0.9%	52,185,594	59.0%
2018	93,959,434	43,267,091	46.0%	4,503,009	4.8%	38,764,082	41.3%	11,234,056	12.0%	584,003	0.6%	210,881	0.2%	794,884	0.8%	55,296,030	58.9%
AVG	57,448,517	30,630,143	55.39%	2,760,459	4.97%	27,869,684	50.42%	6,053,933	10.14%	200,006	0.32%	276,514	0.42%	515,125	0.89%	37,199,201	66.42%

Year	BUDGET	GLASS	Pct Inc.	Utilities	Pct Inc.	Insurance	Pct Inc	School	Pct Inc.
1990	22,855,000	1,535,523	6.7%	1,282,511	5.6%	199,617	0.9%	-	0.0%
1991	25,230,000	1,718,459	6.8%	1,241,568	4.9%	221,934	0.9%	-	0.0%
1992	28,312,718	1,865,816	6.6%	1,226,380	4.3%	258,884	0.9%	-	0.0%
1993	29,249,319	2,012,131	6.9%	1,430,951	4.9%	214,470	0.7%	-	0.0%
1994	29,851,626	1,798,383	6.0%	1,423,692	4.8%	203,161	0.7%	-	0.0%
1995	31,599,353	2,774,231	8.8%	1,414,431	4.5%	217,506	0.7%	-	0.0%
1996	34,343,881	2,208,209	6.4%	1,584,255	4.6%	225,293	0.7%	-	0.0%
1997	38,464,313	2,811,486	7.3%	1,608,086	4.2%	188,051	0.5%	-	0.0%
1998	43,265,132	2,030,784	4.7%	1,384,749	3.2%	219,432	0.5%	-	0.0%
1999	48,455,178	2,343,895	4.8%	1,548,432	3.2%	236,020	0.5%	-	0.0%
2000	50,410,660	2,427,520	4.8%	1,676,589	3.3%	247,392	0.5%	-	0.0%
2001	53,326,809	2,426,857	4.6%	1,833,804	3.4%	305,102	0.6%	-	0.0%
2002	53,700,849	2,372,905	4.4%	1,725,289	3.2%	386,860	0.7%	-	0.0%
2003	55,127,004	2,318,446	4.2%	1,944,815	3.5%	493,867	0.9%	173,463	0.3%
2004	57,576,772	2,314,172	4.0%	1,517,085	2.6%	558,967	1.0%	307,111	0.5%
2005	59,358,511	2,499,564	4.2%	1,293,893	2.2%	586,159	1.0%	337,433	0.6%
2006	64,045,875	2,619,941	4.1%	958,003	1.5%	570,626	0.9%	135,959	0.2%
2007	68,064,403	2,723,673	4.0%	672,281	1.0%	485,880	0.7%	373,138	0.5%
2008	70,161,197	2,946,217	4.2%	1,073,022	1.5%	466,347	0.7%	339,162	0.5%
2009	82,369,918	2,330,609	2.8%	1,274,804	1.5%	744,514	0.9%	-	0.0%
2010	72,110,776	2,496,637	3.5%	1,021,383	1.4%	233,174	0.3%	-	0.0%
2011	69,707,686	3,252,545	4.7%	1,028,775	1.5%	664,239	1.0%	-	0.0%
2012	72,704,211	3,542,211	4.9%	859,586	1.2%	583,318	0.8%	-	0.0%
2013	78,003,650	3,860,101	4.9%	1,050,714	1.3%	653,148	0.8%	-	0.0%
2014	79,244,658	3,770,598	4.8%	1,153,839	1.5%	743,855	0.9%	-	0.0%
2015	80,649,229	3,758,885	4.7%	1,171,899	1.5%	865,444	1.1%	-	0.0%
2016	85,411,388	4,906,573	5.7%	996,838	1.2%	1,043,387	1.2%	-	0.0%
2017	88,447,443	4,064,850	4.6%	1,098,601	1.2%	1,062,777	1.2%	-	0.0%
2018	93,959,434	5,589,426	5.9%	1,306,768	1.4%	1,148,521	1.2%	-	0.0%
AVG	57,448,517	2,804,160	5.17%	1,303,553	2.77%	483,722	0.80%	57,457	0.09%

Notes:

Wages and fringe benefits associated with summer school were paid from the Rainy Day fund in 2003, 2004, 2005, 2006, 2007, and 2008.

Utilities partially paid out of CPF (2004 = \$526,538 / 2005 = \$1,052,646 / 2006 = \$1,531,476 / 2007 - 2016 = \$1,949,195).

General Fund dissolved in 2018

EXPENDITURE COMPARISONS - GENERAL FUND
PERCENT OF TOTAL BUDGET

Fringe Benefits:

Year	BUDGET	Non-Cert		Cert FICA		Total FICA		TRF - Old		TRF - New		Total TRF		PERF		401a		Worker		Group		Unemplo		Total Fringe	
		FICA	Pct Inc.					Fund	Pct Inc.	Fund	Pct Inc.					Annuity	Pct Inc.	Comp	Pct Inc.	Insurance	Pct Inc.	yment	Pct Inc.	Benefits	Pct Inc.
1990	22,855,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	141,831	0.6%	-	0.0%	18,716	0.1%	669,421	2.9%	2,902	0.0%	832,870	3.6%
1991	25,230,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	139,093	0.6%	-	0.0%	-	0.0%	846,144	3.4%	608	0.0%	985,845	3.9%
1992	28,312,718	177,839	0.6%	1,364,474	4.8%	1,542,313	5.4%	177,242	0.6%	-	0.0%	177,242	0.6%	144,388	0.5%	-	0.0%	80,163	0.3%	926,215	3.3%	7,695	0.0%	2,878,016	10.2%
1993	29,249,319	191,176	0.7%	1,376,493	4.7%	1,567,669	5.4%	542,490	1.9%	-	0.0%	542,490	1.9%	147,301	0.5%		0.0%	76,819	0.3%	1,093,278	3.7%	6,633	0.0%	3,434,190	11.7%
1994	29,851,626	200,176	0.7%	1,423,016	4.8%	1,623,192	5.4%	558,537	1.9%	-	0.0%	558,537	1.9%	147,448	0.5%	-	0.0%	83,643	0.3%	1,229,543	4.1%	2,676	0.0%	3,645,039	12.2%
1995	31,599,353	219,299	0.7%	1,481,452	4.7%	1,700,751	5.4%	586,511	1.9%	12,968	0.0%	599,479	1.9%	142,399	0.5%	-	0.0%	84,776	0.3%	1,388,473	4.4%	20,261	0.1%	3,936,139	12.5%
1996	34,343,881	234,963	0.7%	1,577,348	4.6%	1,812,311	5.3%	618,939	1.8%	89,326	0.3%	708,265	2.1%	151,921	0.4%	-	0.0%	65,866	0.2%	1,598,519	4.7%	3,062	0.0%	4,339,944	12.6%
1997	38,464,313	261,713	0.7%	1,656,295	4.3%	1,918,008	5.0%	653,422	1.7%	187,924	0.5%	841,346	2.2%	162,711	0.4%	-	0.0%	57,357	0.1%	1,773,874	4.6%	15,594	0.0%	4,768,890	12.4%
1998	43,265,132	290,505	0.7%	1,874,161	4.3%	2,164,666	5.0%	735,182	1.7%	322,888	0.7%	1,058,070	2.4%	175,590	0.4%	-	0.0%	58,765	0.1%	2,154,129	5.0%	9,638	0.0%	5,620,858	13.0%
1999	48,455,178	351,759	0.7%	2,022,136	4.2%	2,373,895	4.9%	791,065	1.6%	491,268	1.0%	1,282,333	2.6%	214,817	0.4%	-	0.0%	61,530	0.1%	2,578,690	5.3%	6,616	0.0%	6,517,881	13.5%
2000	50,410,660	390,283	0.8%	2,217,795	4.4%	2,608,078	5.2%	799,430	1.6%	736,721	1.5%	1,536,151	3.0%	209,589	0.4%	-	0.0%	73,833	0.1%	3,321,820	6.6%	2,101	0.0%	7,751,572	15.4%
2001	53,326,809	415,527	0.8%	2,325,244	4.4%	2,740,771	5.1%	630,858	1.2%	1,104,021	2.1%	1,734,879	3.3%	207,648	0.4%	928,515	1.7%	112,530	0.2%	3,614,177	6.8%	20,464	0.0%	9,358,984	17.6%
2002	53,700,849	415,755	0.8%	2,318,236	4.3%	2,733,991	5.1%	609,873	1.1%	1,232,392	2.3%	1,842,265	3.4%	325,989	0.6%	368,047	0.7%	157,122	0.3%	3,874,078	7.2%	16,688	0.0%	9,318,180	17.4%
2003	55,127,004	407,508	0.7%	2,295,739	4.2%	2,703,247	4.9%	597,522	1.1%	1,232,998	2.2%	1,830,520	3.3%	325,590	0.6%	393,521	0.7%	177,839	0.3%	3,756,492	6.8%	23,923	0.0%	9,211,132	16.7%
2004	57,576,772	438,437	0.8%	2,395,741	4.2%	2,834,178	4.9%	592,438	1.0%	1,261,664	2.2%	1,854,102	3.2%	348,567	0.6%	524,857	0.9%	192,732	0.3%	3,823,555	6.6%	33,093	0.1%	9,611,084	16.7%
2005	59,358,511	457,959	0.8%	2,501,307	4.2%	2,959,266	5.0%	568,112	1.0%	1,452,973	2.4%	2,021,085	3.4%	355,843	0.6%	553,789	0.9%	208,873	0.4%	4,498,095	7.6%	24,983	0.0%	10,621,934	17.9%
2006	64,045,875	480,836	0.8%	2,613,348	4.1%	3,094,184	4.8%	558,271	0.9%	1,650,872	2.6%	2,209,143	3.4%	370,831	0.6%	575,153	0.9%	200,130	0.3%	5,103,820	8.0%	63,653	0.1%	11,616,914	18.1%
2007	68,064,403	508,761	0.7%	2,741,943	4.0%	3,250,704	4.8%	540,714	0.8%	1,894,111	2.8%	2,434,825	3.6%	418,923	0.6%	617,292	0.9%	184,726	0.3%	5,874,783	8.6%	17,618	0.0%	12,798,871	18.8%
2008	70,161,197	556,681	0.8%	2,916,827	4.2%	3,473,508	5.0%	516,536	0.7%	2,216,284	3.2%	2,732,820	3.9%	474,327	0.7%	588,139	0.8%	195,541	0.3%	6,697,861	9.5%	22,992	0.0%	14,185,188	20.2%
2009	82,369,918	602,583	0.7%	3,023,634	3.7%	3,626,218	4.4%	506,644	0.6%	2,373,684	2.9%	2,880,328	3.5%	521,366	0.6%	647,590	0.8%	157,385	0.2%	7,644,430	9.3%	42,525	0.1%	15,519,841	18.8%
2010	72,110,776	594,429	0.8%	2,945,683	4.1%	3,540,112	4.9%	472,169	0.7%	2,386,392	3.3%	2,858,561	4.0%	510,329	0.7%	601,953	0.8%	185,559	0.3%	6,700,573	9.3%	282,222	0.4%	14,679,309	20.4%
2011	69,707,686	589,495	0.8%	2,638,028	3.8%	3,227,523	4.6%	436,627	0.6%	2,275,358	3.3%	2,711,985	3.9%	481,842	0.7%	531,966	0.8%	166,182	0.2%	7,193,476	10.3%	118,223	0.2%	14,431,197	20.7%
2012	72,704,211	615,067	0.8%	2,767,222	3.8%	3,382,288	4.7%	406,346	0.6%	2,361,044	3.2%	2,767,390	3.8%	527,180	0.7%	549,244	0.8%	93,965	0.1%	7,825,014	10.8%	27,849	0.0%	15,172,929	20.9%
2013	78,003,650	663,279	0.9%	2,823,267	3.6%	3,486,546	4.5%	368,766	0.5%	2,632,953	3.4%	3,001,720	3.8%	647,158	0.8%	560,414	0.7%	167,519	0.2%	7,955,475	10.2%	8,073	0.0%	15,826,904	20.3%
2014	79,244,658	685,101	0.9%	2,871,085	3.6%	3,556,186	4.5%	332,114	0.4%	2,843,219	3.6%	3,175,333	4.0%	778,606	1.0%	575,129	0.7%	349,449	0.4%	8,366,137	10.6%	14,114	0.0%	16,814,954	21.2%
2015	80,649,229	714,885	0.9%	2,920,953	3.6%	3,635,838	4.5%	291,623	0.4%	3,070,300	3.8%	3,361,923	4.2%	816,732	1.0%	591,392	0.7%	130,820	0.2%	8,448,959	10.5%	330	0.0%	16,985,993	21.1%
2016	85,411,388	737,296	0.9%	2,987,575	3.5%	3,724,871	4.4%	270,365	0.3%	3,280,061	3.8%	3,550,426	4.2%	868,035	1.0%	621,886	0.7%	307,940	0.4%	8,882,304	10.4%	4,819	0.0%	17,960,281	21.0%
2017	88,447,443	789,486	0.9%	3,085,245	3.5%	3,874,731	4.4%	248,473	0.3%	3,544,306	4.0%	3,792,779	4.3%	926,849	1.0%	645,537	0.7%	331,669	0.4%	9,993,514	11.3%	2,012	0.0%	19,567,092	22.1%
2018	93,959,434	854,197	0.9%	3,133,546	3.3%	3,987,743	4.2%	228,417	0.2%	3,704,399	3.9%	3,932,815	4.2%	988,760	1.1%	667,298	0.7%	303,760	0.3%	9,943,918	10.6%	7,821	0.0%	19,832,115	21.1%
AVG	57,448,517	442,931	0.7%	2,217,165	3.8%	2,660,096	4.5%	470,300	0.9%	1,460,625	2.0%	1,930,925	3.0%	402,471	0.6%	376,490	0.5%	147,766	0.2%	4,750,923	7.3%	27,903	0.0%	10,283,591	16.3%

BENEFIT COMPARISONS - OPERATONS FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Fringe Benefits:

Year					<u>401a/403b</u>				<u>Group</u>				<u>Total Fringe</u>	
	<u>FICA</u>	<u>Pct Inc.</u>	<u>TRF/PERF</u>	<u>Pct Inc.</u>	<u>Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Benefits</u>	<u>Pct Inc.</u>
2019	713,947		964,450		21,284		268,388		1,921,532		1,834		3,891,435	
2020	757,247	6.1%	997,649	3.4%	23,888	12.2%	283,146	5.5%	2,082,372	8.4%	16,260	786.6%	4,160,562	6.9%
2021	816,243	7.8%	1,094,743	9.7%	43,157	80.7%	256,955	-9.2%	2,118,426	1.7%	(392)	-102.4%	4,329,132	4.1%
2022	866,319	6.1%	1,151,647	5.2%	134,538	211.7%	255,111	-0.7%	2,246,241	6.0%	-	-100.0%	4,653,855	7.5%
2023	937,853	8.3%	1,208,571	4.9%	193,024	43.5%	265,846	4.2%	2,467,263	9.8%	-	#DIV/0!	5,072,557	9.0%
2024	1,026,259	9.4%	1,262,558	4.5%	254,770	32.0%	272,016	2.3%	2,699,612	9.4%	3,342	#DIV/0!	5,518,555	8.8%

Note: Operations Fund established in 2019

2023-2024 School Year - FT Bus Drivers provided 403b @ 3%

BENEFIT COMPARISONS - TRANSPORTATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

Fringe Benefits:

<u>Year</u>	<u>Non-Cert FICA</u>	<u>Pct Inc.</u>	<u>PERF</u>	<u>Pct Inc.</u>	<u>401a</u> <u>Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Group</u> <u>Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Total Fringe</u> <u>Benefits</u>	<u>Pct Inc.</u>
1990	68,755		18,334		-		1,909		11,705		-		100,703	
1991	74,553		15,901	-13.3%	-		18,014	843.6%	14,303	22.2%	-		122,771	21.9%
1992	76,449		19,232	20.9%	-		32,760	81.9%	15,013	5.0%	-		143,454	16.8%
1993	85,077	11.3%	19,340	0.6%			29,138	-11.1%	15,911	6.0%	-		149,466	4.2%
1994	83,938	-1.3%	19,623	1.5%	-		29,484	1.2%	16,160	1.6%	-		149,205	-0.2%
1995	85,922	2.4%	19,731	0.6%	-		27,916	-5.3%	18,515	14.6%	-		152,084	1.9%
1996	91,376	6.3%	21,145	7.2%	-		21,956	-21.3%	23,853	28.8%	-		158,330	4.1%
1997	96,352	5.4%	23,009	8.8%	-		18,779	-14.5%	26,679	11.8%	-		164,819	4.1%
1998	112,801	17.1%	26,639	15.8%	-		18,384	-2.1%	33,399	25.2%	-		191,223	16.0%
1999	121,860	8.0%	28,602	7.4%	-		20,511	11.6%	38,135	14.2%	-		209,108	9.4%
2000	130,424	7.0%	26,862	-6.1%	-		24,627	20.1%	44,909	17.8%	-		226,822	8.5%
2001	135,055	3.6%	26,417	-1.7%	1,038		35,738	45.1%	50,973	13.5%	-		249,221	9.9%
2002	139,065	3.0%	42,372	60.4%	1,661	60.0%	52,374	46.5%	57,541	12.9%	-		293,013	17.6%
2003	141,947	2.1%	43,506	2.7%	1,685	1.4%	56,095	7.1%	63,836	10.9%	-		307,069	4.8%
2004	148,872	4.9%	45,179	3.8%	1,726	2.4%	60,409	7.7%	65,324	2.3%	-		321,510	4.7%
2005	152,571	2.5%	46,837	3.7%	1,746	1.2%	66,091	9.4%	70,516	7.9%	-		337,761	5.1%
2006	152,846	0.2%	47,510	1.4%	1,732	-0.8%	58,306	-11.8%	76,386	8.3%	-		336,780	-0.3%
2007	160,820	5.2%	52,792	11.1%	1,721	-0.6%	52,102	-10.6%	82,897	8.5%	-		350,332	4.0%
2008	177,767	10.5%	58,221	10.3%	1,783	3.6%	60,027	15.2%	94,020	13.4%	4,717		396,535	13.2%
2009	187,231	5.3%	59,879	2.8%	1,863	4.5%	55,116	-8.2%	111,043	18.1%	17,185	264.3%	432,317	9.0%
2010	190,205	1.6%	63,829	6.6%	1,523	-18.3%	35,973	-34.7%	127,990	15.3%	5,241	-69.5%	424,759	-1.7%
2011	193,667	1.8%	65,179	2.1%	1,624	6.6%	8,499	-76.4%	115,771	-9.5%	2,837	-45.9%	387,577	-8.8%
2012	190,233	-1.8%	68,387	4.9%	1,649	1.6%	10,790	27.0%	108,425	-6.3%	1,476	-48.0%	380,961	-1.7%
2013	197,858	4.0%	83,067	21.5%	1,703	3.3%	10,996	1.9%	143,524	32.4%	2,929	98.4%	440,077	15.5%
2014	197,714	-0.1%	93,546	12.6%	1,471	-13.6%	21,186	92.7%	187,301	30.5%	2,848	-2.7%	504,066	14.5%
2015	202,820	2.6%	102,420	9.5%	1,822	23.8%	10,812	-49.0%	191,567	2.3%	995	-65.1%	510,436	1.3%
2016	215,223	6.1%	111,235	8.6%	2,175	19.4%	101,482	838.6%	215,266	12.4%	1,037	4.2%	646,419	26.6%
2017	228,288	6.1%	122,209	9.9%	2,277	4.7%	99,793	-1.7%	289,814	34.6%	1,541	48.6%	743,922	15.1%
2018	242,787	6.4%	128,775	5.4%	2,356	3.5%	98,641	-1.2%	287,704	-0.7%	3,678	138.7%	763,941	2.7%
2019	290,010	19.5%	139,262	8.1%	2,686	14.0%	129,519	31.3%	390,198	35.6%	-	-100.0%	951,675	24.6%
2020	314,507	8.4%	140,864	1.2%	3,078	14.6%	128,562	-0.7%	527,730	35.2%	9,038	#DIV/0!	1,123,779	18.1%

2019 - Transportation and Bus Replacement Funds dissolved; expenses for transportation extracted from Operations Fund

**GROUP INSURANCE COSTS
(GENERAL/EDUCATION FUND)**

<u>YEAR</u>	<u>GENERAL FUND BUDGET</u>	<u>EDUCATION FUND BUDGET</u>	<u>GROUP INSURANCE BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>PCT INC</u>
1979	\$ 10,796,307		\$ 82,500	\$ 107,706	
1980	10,478,951		110,000	124,144	15.3%
1981	11,542,373		181,500	172,357	38.8%
1982	12,310,573		193,000	191,051	10.8%
1983	12,848,824		198,000	230,006	20.4%
1984	13,897,033		212,800	293,847	27.8%
1985	14,760,000		335,300	365,503	24.4%
1986	16,023,205		387,000	399,136	9.2%
1987	17,774,570		420,000	416,990	4.5%
1988	19,024,494		438,000	446,439	7.1%
1989	21,330,050		470,000	495,971	11.1%
1990	22,855,000		479,150	669,421	35.0%
1991	25,230,000		842,000	846,144	26.4%
1992	28,312,718		920,000	926,215	9.5%
1993	29,249,319		1,070,000	1,093,278	18.0%
1994	29,851,626		1,156,942	1,229,543	12.5%
1995	31,599,353		1,403,170	1,388,473	12.9%
1996	34,343,881		1,570,000	1,598,519	15.1%
1997	38,464,313		1,800,000	1,773,874	11.0%
1998	43,265,132		2,350,000	2,154,129	21.4%
1999	48,455,178		3,000,000	2,578,690	19.7%
2000	50,410,660		3,286,011	3,321,820	28.8%
2001	53,326,809		3,646,674	3,614,177	8.8%
2002	53,700,849		4,076,441	3,874,078	7.2%
2003	55,127,004		4,126,956	3,756,492	-3.0%
2004	57,576,772		3,815,772	3,823,555	1.8%
2005	59,358,511		4,340,984	4,498,095	17.6%
2006	64,045,875		5,316,875	5,103,820	13.5%
2007	68,064,403		6,129,323	5,874,783	15.1%
2008	70,161,197		6,581,248	6,697,861	14.0%
2009	82,369,918		6,245,854	7,644,430	14.1%
2010	72,110,776		5,781,121	6,700,573	-12.3%
2011	69,707,686		6,555,141	7,193,476	7.4%
2012	72,704,211		7,173,899	7,825,014	8.8%
2013	78,003,650		8,008,600	7,955,475	1.7%
2014	79,244,658		8,683,800	8,366,137	5.2%
2015	80,649,229		8,653,720	8,448,959	1.0%
2016	85,411,388		8,932,372	8,882,304	5.1%
2017	88,447,443		10,277,616	9,993,514	12.5%
2018	93,959,434		10,748,588	9,943,918	-0.5%
2019	-	92,771,990	10,802,546	8,832,614	-11.2%
2020	-	100,593,527	14,419,276	9,543,206	8.0%
2021	-	114,463,051	16,024,995	10,088,938	5.7%
2022	-	103,550,414	18,354,215	10,308,679	2.2%
2023	-	110,706,298	12,165,660	10,804,632	4.8%
2024	-	110,205,287	11,094,180	11,114,558	2.9%

UTILITY COST COMPARISON

GENERAL & CAPITAL PROJECT FUNDS

YEAR	TELEPHONE	PCT INC	NATURAL GAS	PCT INC	WATER & SEWER	PCT INC	ELECTRIC	PCT INC	TRASH REMOVAL	PCT INC	TOTAL	PCT INC	GENERAL/ EDUCATION	PCT INC	CPF/ OPERATIONS	PCT INC	TOTAL BUDGET
1980	30,075		437,804		36,326		497,583		7,277		1,009,065		1,009,065		-		922,500
1981	34,528	14.81%	437,946	0.03%	31,134	-14.29%	518,445	4.19%	13,614	87.08%	1,035,667	2.64%	1,035,667	2.64%	-		1,100,000
1982	38,987	12.91%	408,924	-6.63%	33,629	8.01%	648,145	25.02%	29,960	120.07%	1,159,645	11.97%	1,159,645	11.97%	-		1,260,846
1983	37,023	-5.04%	368,167	-9.97%	36,372	8.16%	668,789	3.19%	18,040	-39.79%	1,128,391	-2.70%	1,128,391	-2.70%	-		1,303,250
1984	38,576	4.19%	444,085	20.62%	35,574	-2.19%	722,409	8.02%	16,469	-8.71%	1,257,113	11.41%	1,257,113	11.41%	-		1,393,533
1985	36,446	-5.52%	389,725	-12.24%	39,630	11.40%	739,498	2.37%	19,784	20.13%	1,225,083	-2.55%	1,225,083	-2.55%	-		1,500,500
1986	37,581	3.11%	366,368	-5.99%	41,881	5.68%	804,820	8.83%	19,008	-3.92%	1,269,658	3.64%	1,269,658	3.64%	-		1,466,738
1987	38,628	2.79%	254,863	-30.44%	45,296	8.15%	840,522	4.44%	30,172	58.73%	1,209,481	-4.74%	1,209,481	-4.74%	-		1,518,900
1988	36,024	-6.74%	311,501	22.22%	45,951	1.45%	857,896	2.07%	20,580	-31.79%	1,271,952	5.17%	1,271,952	5.17%	-		1,518,900
1989	41,931	16.40%	288,970	-7.23%	49,257	7.19%	852,222	-0.66%	22,031	7.05%	1,254,411	-1.38%	1,254,411	-1.38%	-		1,594,500
1990	40,622	-3.12%	303,007	4.86%	50,236	1.99%	865,977	1.61%	22,669	2.90%	1,282,511	2.24%	1,282,511	2.24%	-		1,611,980
1991	68,105	67.66%	205,575	-32.16%	57,634	14.73%	884,889	2.18%	25,365	11.89%	1,241,568	-3.19%	1,241,568	-3.19%	-		1,625,000
1992	55,504	-18.50%	242,403	17.91%	53,434	-7.29%	853,003	-3.60%	22,036	-13.12%	1,226,380	-1.22%	1,226,380	-1.22%	-		1,552,581
1993	61,555	10.90%	330,093	36.18%	59,244	10.87%	958,259	12.34%	21,800	-1.07%	1,430,951	16.68%	1,430,951	16.68%	-		1,390,000
1994	61,836	0.46%	386,132	16.98%	59,398	0.26%	895,876	-6.51%	20,450	-6.19%	1,423,692	-0.51%	1,423,692	-0.51%	-		1,373,939
1995	68,325	10.49%	270,500	-29.95%	59,806	0.69%	989,148	10.41%	26,652	30.33%	1,414,431	-0.65%	1,414,431	-0.65%	-		1,512,000
1996	77,032	12.74%	393,552	45.49%	53,542	-10.47%	1,025,035	3.63%	35,094	31.67%	1,584,255	12.01%	1,584,255	12.01%	-		1,637,123
1997	90,739	17.79%	425,852	8.21%	63,856	19.26%	865,457	-15.57%	27,782	-20.84%	1,473,686	-6.98%	1,473,686	-6.98%	-		1,756,637
1998	86,876	-4.26%	312,353	-26.65%	74,325	16.39%	768,011	-11.26%	27,984	0.73%	1,269,549	-13.85%	1,269,549	-13.85%	-		2,121,964
1999	103,210	18.80%	295,614	-5.36%	104,720	40.89%	893,726	16.37%	35,962	28.51%	1,433,232	12.89%	1,433,232	12.89%	-		2,279,806
2000	117,478	13.82%	386,537	30.76%	132,993	27.00%	911,318	1.97%	32,263	-10.29%	1,580,589	10.28%	1,580,589	10.28%	-		1,745,649
2001	85,441	-27.27%	601,989	55.74%	172,408	29.64%	935,777	2.68%	37,993	17.76%	1,833,608	16.01%	1,833,608	16.01%	-		2,068,135
2002	61,024	-28.58%	474,430	-21.19%	179,087	3.87%	980,575	4.79%	30,173	-20.58%	1,725,289	-5.91%	1,725,289	-5.91%	-		2,176,000
2003	54,948	-9.96%	611,858	28.97%	196,983	9.99%	1,048,821	6.96%	32,205	6.73%	1,944,815	12.72%	1,944,815	12.72%	-		2,122,000
2004	56,297	2.46%	643,626	5.19%	211,277	7.26%	1,098,030	4.69%	34,392	6.79%	2,043,622	5.08%	1,517,084	-21.99%	526,538		2,375,538
2005	52,226	-7.23%	843,831	31.11%	226,096	7.01%	1,188,423	8.23%	35,963	4.57%	2,346,539	14.82%	1,293,893	-14.71%	1,052,646	99.92%	2,135,646
2006	52,439	0.41%	858,156	1.70%	230,976	2.16%	1,306,606	9.94%	41,302	14.85%	2,489,479	6.09%	958,003	-25.96%	1,531,476	45.49%	2,731,476
2007	58,932	12.38%	979,275	14.11%	237,857	2.98%	1,291,318	-1.17%	54,095	30.97%	2,621,477	5.30%	672,282	-29.82%	1,949,195	27.28%	2,822,195
2008	74,400	26.25%	996,470	1.76%	252,496	6.15%	1,613,088	24.92%	85,764	58.54%	3,022,218	15.29%	1,073,023	59.61%	1,949,195	0.00%	3,349,569
2009	104,978	41.10%	1,164,823	16.89%	263,366	4.30%	1,603,380	-0.60%	87,453	1.97%	3,223,999	6.68%	1,274,804	18.80%	1,949,195	0.00%	3,887,843
2010	97,924	-6.72%	655,048	-43.76%	283,085	7.49%	1,852,769	15.55%	81,752	-6.52%	2,970,578	-7.86%	1,021,383	-19.88%	1,949,195	0.00%	3,219,195
2011	93,207	-4.82%	637,174	-2.73%	294,537	4.05%	1,854,113	0.07%	98,939	21.02%	2,977,970	0.25%	1,028,775	0.72%	1,949,195	0.00%	3,294,195
2012	78,727	-15.54%	524,846	-17.63%	330,676	12.27%	1,804,952	-2.65%	69,581	-29.67%	2,808,781	-5.68%	859,586	-16.45%	1,949,195	0.00%	3,279,195
2013	119,576	51.89%	553,872	5.53%	331,618	0.29%	1,922,516	6.51%	72,327	3.95%	2,999,909	6.80%	1,050,714	22.23%	1,949,195	0.00%	3,279,195
2014	123,516	3.30%	639,976	15.55%	343,405	3.55%	1,912,744	-0.51%	83,393	15.30%	3,103,034	3.44%	1,153,839	9.81%	1,949,195	0.00%	3,169,195
2015	119,231	-3.47%	551,537	-13.82%	359,764	4.76%	1,992,410	4.17%	98,152	17.70%	3,121,094	0.58%	1,171,899	1.57%	1,949,195	0.00%	3,158,110
2016	132,157	7.00%	1,102,750	72.31%	353,130	2.83%	1,253,908	-34.44%	104,087	24.82%	2,946,033	-5.06%	996,838	-13.61%	1,949,195	0.00%	3,234,557
2017	151,800	27.32%	1,138,590	106.44%	396,641	10.25%	1,263,441	-36.59%	98,524	0.38%	3,048,996	-2.31%	1,099,801	-6.15%	1,949,195	0.00%	3,477,722
2018	146,983	11.22%	503,650	-54.33%	403,947	14.39%	2,101,511	67.60%	101,172	-2.80%	3,257,263	10.56%	1,308,068	31.22%	1,949,195	0.00%	3,477,722
AVG	71,524	6.28%	532,585	7.91%	153,359	7.21%	1,104,839	2.20%	43,187	11.67%	1,905,493	3.17%	1,259,393	1.03%	646,100	13.28%	2,157,003

OPERATIONS FUND

YEAR	TELEPHONE	PCT INC	NATURAL GAS	PCT INC	WATER & SEWER	PCT INC	ELECTRIC	PCT INC	TRASH REMOVAL	PCT INC	TOTAL	PCT INC			TOTAL BUDGET
2019	165,230		446,148		404,493		2,164,071		110,255		3,290,197				3,477,722
2020	115,977	-29.81%	414,387	-7.12%	331,932	-17.94%	1,945,752	-10.09%	118,285	7.28%	2,926,332	-11.06%			3,380,909
2021	139,309	20.12%	571,055	37.81%	372,279	12.16%	2,245,037	15.38%	111,658	-5.60%	3,439,337	17.53%			2,903,655
2022	125,714	-9.76%	565,311	-1.01%	378,717	1.73%	2,471,673	10.09%	65,308	-41.51%	3,606,723	4.87%			3,547,385
2023	134,800	7.23%	503,958	-10.85%	425,315	12.30%	2,520,436	1.97%	99,860	52.91%	3,684,370	2.15%			4,307,649
2024	129,981	-3.57%	508,246	0.85%	456,987	7.45%	2,608,437	3.49%	520,818	421.55%	4,224,469	14.66%			3,899,497
AVG	135,168		501,518		394,954		2,325,901		171,031		2,646,429				3,586,136

2023 - IDOE did not allow trash removal to be paid using Nutrition Services funds.

SPECIAL EDUCATION COST COMPARISON

YEAR					TOTAL GENERAL/ EDUCATION							TOTAL ALL SPECIAL EDUC	PCT INC.	TOTAL GLASS ONLY		PCT INC.
	GLASS (GEN)	GLASS (EDUC)	WAGES	BENEFITS	OTHER	FUND	PCT INC.	GLASS (TRANS)	PCT INC.	GLASS (CPF)	PCT INC.					
1990	1,351,887	-	-	-	-	1,351,887		162,994		15,145		1,530,026		1,530,026		
1991	1,647,095	-	-	-	-	1,647,095	21.84%	293,664	80.17%	13,681	-9.67%	1,954,440	27.74%	1,954,440		27.74%
1992	1,748,784	-	-	-	-	1,748,784	6.17%	253,744	-13.59%	22,128	61.74%	2,024,656	3.59%	2,024,656		3.59%
1993	1,959,723	-	-	-	-	1,959,723	12.06%	386,692	52.39%	24,866	12.37%	2,371,281	17.12%	2,371,281		17.12%
1994	2,154,475	-	-	-	-	2,154,475	9.94%	424,834	9.86%	25,065	0.80%	2,604,374	9.83%	2,604,374		9.83%
1995	2,340,446	85,649	21,412	-	-	2,447,507	13.60%	446,070	5.00%	36,090	43.99%	2,929,667	12.49%	2,822,606		8.38%
1996	2,176,332	550,506	137,627	-	-	2,864,465	17.04%	569,182	27.60%	36,000	-0.25%	3,469,647	18.43%	2,781,514		-1.46%
1997	2,287,832	745,298	186,325	-	-	3,219,455	12.39%	726,468	27.63%	42,300	17.50%	3,988,223	14.95%	3,056,600		9.89%
1998	1,947,126	963,647	240,912	-	-	3,151,685	-2.11%	832,680	14.62%	101,700	140.43%	4,086,065	2.45%	2,881,506		-5.73%
1999	2,341,621	1,158,554	289,639	-	-	3,789,814	20.25%	713,182	-14.35%	101,700	0.00%	4,604,696	12.69%	3,156,503		9.54%
2000	2,350,864	1,460,030	365,008	-	-	4,175,902	10.19%	869,130	21.87%	101,700	0.00%	5,146,732	11.77%	3,321,694		5.23%
2001	2,504,175	1,684,292	421,073	-	-	4,609,540	10.38%	811,676	-6.61%	146,250	43.81%	5,567,466	8.17%	3,462,101		4.23%
2002	2,349,542	1,762,598	440,650	-	-	4,552,790	-1.23%	1,009,755	24.40%	112,500	-23.08%	5,675,045	1.93%	3,471,797		0.28%
2003	2,327,228	1,822,971	455,743	-	-	4,605,942	1.17%	955,727	-5.35%	90,000	-20.00%	5,651,669	-0.41%	3,372,955		-2.85%
2004	2,295,512	1,913,927	478,482	-	-	4,687,921	1.78%	1,004,355	5.09%	90,000	0.00%	5,782,276	2.31%	3,389,867		0.50%
2005	2,416,024	2,106,898	526,725	-	-	5,049,647	7.72%	1,031,580	2.71%	90,000	0.00%	6,171,227	6.73%	3,537,604		4.36%
2006	2,538,103	2,342,459	585,615	-	-	5,466,177	8.25%	1,023,030	-0.83%	108,000	20.00%	6,597,207	6.90%	3,669,133		3.72%
2007	2,723,673	2,627,069	656,767	-	-	6,007,509	9.90%	1,112,986	8.79%	139,500	29.17%	7,259,995	10.05%	3,976,159		8.37%
2008	2,946,217	2,930,750	665,798	-	-	6,542,765	8.91%	1,146,720	3.03%	148,500	6.45%	7,837,985	7.96%	4,241,437		6.67%
2009	2,330,609	3,169,625	759,540	-	-	6,259,773	-4.33%	1,157,760	0.96%	40,000	-73.06%	7,457,533	-4.85%	3,528,369		-16.81%
2010	2,496,637	3,273,728	766,967	-	-	6,537,331	4.43%	1,156,860	-0.08%	40,000	0.00%	7,734,191	3.71%	3,693,497		4.68%
2011	3,252,545	3,220,216	799,984	-	-	7,272,745	11.25%	1,152,810	-0.35%	40,000	0.00%	8,465,555	9.46%	4,445,355		20.36%
2012	3,542,211	3,577,544	835,901	-	-	7,955,656	9.39%	1,143,810	-0.78%	40,277	0.69%	9,139,743	7.96%	4,726,298		6.32%
2013	3,860,101	3,956,447	924,957	-	-	8,741,504	9.88%	1,150,898	0.62%	59,037	46.58%	9,951,439	8.88%	5,070,035		7.27%
2014	3,770,598	4,139,409	982,317	-	-	8,892,324	1.73%	1,162,935	1.05%	40,000	-32.25%	10,095,259	1.45%	4,973,533		-1.90%
2015	3,758,885	4,498,619	1,148,295	-	-	9,405,799	5.77%	1,279,485	10.02%	20,000	-50.00%	10,705,284	6.04%	5,058,370		1.71%
2016	4,906,573	4,269,119	1,001,703	-	-	10,177,396	14.45%	1,465,110	25.98%	40,000	0.00%	11,682,506	15.72%	6,411,683		28.92%
2017	4,064,850	4,882,412	1,241,723	-	-	10,188,985	16.56%	1,248,435	8.47%	40,000	-32.25%	11,477,420	15.33%	5,353,285		5.59%
2018	5,589,426	6,253,469	1,314,147	-	-	13,157,041	47.96%	1,520,685	30.76%	40,000	0.00%	14,717,726	45.79%	7,150,111		43.76%
2019	-	3,652,454	5,796,338	1,423,372	94,017	10,966,181	16.59%	661,658	-48.29%	146,250	631.25%	11,774,088	9.98%	4,460,361		-11.82%
2020	-	5,649,165	6,588,905	1,587,800	149,407	13,975,276	37.32%	62,897	-95.71%	141,525	253.81%	14,179,698	21.38%	5,853,586		-8.70%
2021		3,334,627	8,268,596	2,085,584	125,224	13,814,032	35.58%	68,202	-94.54%	125,550	213.88%	14,007,784	22.05%	193,752		-96.38%
2022		3,488,423	8,840,989	2,275,975	57,080	14,662,467	11.44%	77,193	-94.92%	125,550	213.88%	14,865,210	1.00%	202,743		-97.16%
2023		4,122,764	8,032,641	2,337,682	66,626	14,559,714	32.77%	117,229	-82.28%	-	-100.00%	14,676,943	24.65%	117,229		-97.37%
2024		5,083,206	9,648,861	2,785,495	93,924	17,611,486	26.02%	-	-100.00%	-	-100.00%	17,611,486	24.20%	-		-100.00%
						-	-100.00%		-100.00%		-100.00%	-	-100.00%	-		-100.00%

2019 - Phase I of GLASS Decentralization; 1 Secretary and 1 Driver for Blind/Deaf School remain w/GLASS; Overpayment in 2018 taken in 2019

2020 - Phase 2 of GLASS Decentralization; ED/ESS teachers and assistants

2021 - Phase 3 of GLASS Decentralization; Nursing staff

2026 - Dissolution of GLASS

GLASS BUDGET COMPARISONS

YEAR	TSC				LSC				WLSC				GRAND TOTAL	PCT. INCREASE
	GEN/ ED	TRANSP/ OPS	CPF/ OPS	TOTAL	GEN	TRANSP	CPF	TOTAL	GEN	TRANSP	CPF	TOTAL		
1990	1,351,887	162,994	15,145	1,530,026	1,550,748	143,471	15,145	1,709,364	264,324	40,369	3,366	308,059	3,547,449	0
1991	1,647,095	293,664	13,681	1,954,440	1,896,344	293,664	13,681	2,203,689	337,849	65,258	3,038	406,145	4,564,274	28.66%
1992	1,748,784	253,744	22,128	2,024,656	2,066,892	253,744	22,128	2,342,764	382,058	56,388	4,917	443,363	4,810,783	5.40%
1993	1,959,723	386,692	24,866	2,371,281	2,256,558	386,692	24,866	2,668,116	418,569	85,931	5,526	510,026	5,549,423	15.35%
1994	2,154,475	424,834	25,065	2,604,374	2,567,203	424,834	25,065	3,017,102	474,956	94,407	5,570	574,933	6,196,409	11.66%
1995	2,340,446	446,070	36,090	2,822,606	2,864,695	446,070	36,090	3,346,855	515,346	99,127	8,020	622,493	6,791,954	9.61%
1996	2,176,332	569,182	36,000	2,781,514	2,790,502	569,182	36,000	3,395,684	529,276	126,621	8,200	664,097	6,841,295	0.73%
1997	2,287,832	726,468	42,300	3,056,600	2,852,492	726,468	42,300	3,621,260	538,915	161,437	9,400	709,752	7,387,612	7.99%
1998	1,947,126	832,680	101,700	2,881,506	2,623,342	832,680	101,700	3,557,722	466,054	185,040	22,600	673,694	7,112,922	-3.72%
1999	2,341,621	713,182	101,700	3,156,503	2,818,081	713,182	101,700	3,632,963	497,672	158,483	22,600	678,755	7,468,221	5.00%
2000	2,350,864	869,130	101,700	3,321,694	2,831,374	869,130	101,700	3,802,204	539,062	193,140	22,600	754,802	7,878,700	5.50%
2001	2,504,175	811,676	146,750	3,462,601	3,013,545	811,676	146,750	3,971,971	526,580	180,372	32,500	739,452	8,174,024	3.75%
2002	2,349,542	1,009,755	135,000	3,494,297	3,316,591	1,009,755	135,000	4,461,346	611,167	224,390	30,000	865,557	8,821,200	7.92%
2003	2,327,228	955,727	90,000	3,372,955	3,323,425	955,727	90,000	4,369,152	570,695	212,384	20,000	803,079	8,545,186	-3.13%
2004	2,295,512	1,004,355	90,000	3,389,867	3,217,548	1,004,355	90,000	4,311,903	510,445	223,190	20,000	753,635	8,455,405	-1.05%
2005	2,416,024	1,031,580	90,000	3,537,604	3,378,481	1,031,580	90,000	4,500,061	411,045	229,240	20,000	660,285	8,697,950	2.87%
2006	2,583,103	1,023,030	108,000	3,714,133	3,292,410	1,023,030	108,000	4,423,440	448,137	227,340	24,000	699,477	8,837,050	1.60%
2007	2,656,782	1,091,610	135,000	3,883,392	3,428,203	1,091,610	135,000	4,654,813	404,165	242,580	30,000	676,745	9,214,950	4.28%
2008	2,790,561	1,134,360	144,000	4,068,921	3,802,656	1,134,360	144,000	5,081,016	397,133	252,080	32,000	681,213	9,831,150	6.69%
2009	3,101,872	1,158,660	153,000	4,413,532	3,998,022	1,158,660	153,000	5,309,682	391,956	257,480	34,000	683,436	10,406,650	5.85%
2010	3,110,281	1,411,110	153,000	4,674,391	4,187,242	1,411,110	153,000	5,751,352	397,827	313,580	34,000	745,407	11,171,150	7.35%
2011	3,037,029	1,415,610	153,000	4,605,639	3,778,201	1,415,610	153,000	5,346,811	444,120	314,580	34,000	792,700	10,745,150	-3.81%
2012	3,142,982	1,407,510	153,000	4,703,492	3,435,186	1,407,510	153,000	4,995,696	360,681	312,780	34,000	707,461	10,406,649	-3.15%
2013	3,338,942	1,386,360	153,000	4,878,302	3,457,689	1,386,360	153,000	4,997,049	374,219	308,080	34,000	716,299	10,591,650	1.78%
2014	3,347,260	1,410,435	153,000	4,910,695	3,881,866	1,410,435	153,000	5,445,301	532,225	313,430	34,000	879,655	11,235,651	6.08%
2015	3,203,440	1,468,710	146,250	4,818,400	4,139,713	1,468,710	146,250	5,754,673	626,896	326,380	32,500	985,776	11,558,849	2.88%
2016	4,046,738	1,520,685	146,250	5,713,673	4,556,570	1,520,685	146,250	6,223,505	583,142	337,930	32,500	953,572	12,890,750	14.73%
2017	3,206,631	1,520,685	146,250	4,873,566	5,244,509	1,520,685	146,250	6,911,444	616,960	337,930	32,500	987,390	12,772,400	10.50%
2018	3,881,330	1,520,685	146,250	5,548,265	5,906,609	1,520,685	146,250	7,573,544	684,661	337,930	32,500	1,055,091	14,176,900	9.98%
2019	3,698,881	1,520,685	146,250	5,365,816	5,753,259	1,520,685	146,250	7,420,194	671,960	337,930	32,500	1,042,390	13,828,400	8.27%
2020	3,339,655	67,338	167,400	3,574,393	2,420,918	48,633	120,900	2,590,451	406,991	8,729	21,700	437,420	6,602,264	-53.43%
2021	3,382,434	69,066	167,400	3,618,900	2,481,369	49,881	120,900	2,652,150	416,297	8,953	21,700	446,950	6,718,000	-51.42%
2022	3,130,434	69,066	167,400	3,366,900	2,260,869	49,881	120,900	2,431,650	405,797	8,953	21,700	436,450	6,235,000	-5.56%
2023	3,400,915	85,320	167,400	3,653,635	2,456,216	61,620	120,900	2,638,736	440,859	11,060	21,700	473,619	6,765,990	0.71%
2024	3,847,646	80,568	167,400	4,095,614	2,778,855	58,188	120,900	2,957,943	498,769	10,444	21,700	530,913	7,584,470	21.64%
2025	4,981,302	0	0	4,981,302	3,597,607	0	0	3,597,607	645,724	0	0	645,724	9,224,633	36.34%

NOTE:

- 1. 1990 transportation amounts reflect various credits applied.
- 2. Districts began hiring teachers in high incident areas in Aug. 95.
- 3. Districts assumed all aides in high incident areas in Jan. 96.

METHOD OF CALCULATION:

- 1. GLASS budgets are established in the areas of general, transportation, and captial costs.
- 2. State Sddtl. Pupil Count (APC) general fund \$ are calculated for each district based on 12/1 count.
- 3. Remaining dollars needed to fund total GLASS general fund are split among districts 45-45-10.
- 4. Transportation and capital costs are split among districts 45-45-10.

GENERAL/EDUCATION FUND ECA EXPENDITURES

YEAR	JAN-JUN					JUL-DEC					JAN-DEC	YEAR TOTAL	PCT. INC.
	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Athletic Trainer		
1990	\$ 47,577	\$ 6,562	\$ 97,031	\$ 52,139	\$ 203,309	\$ 25,345	\$ 817	\$ 49,426	\$ 38,999	\$ 114,586	\$ -	\$ 317,895	
1991	51,437	6,950	97,864	60,526	216,776	25,636	3,463	48,630	47,837	125,566	-	342,342	7.69%
1992	53,306	3,696	98,892	56,421	212,314	41,264	5,378	64,853	78,404	189,900	-	402,214	17.49%
1993	66,249	6,283	113,225	63,688	249,446	31,686	7,311	58,158	79,800	176,955	-	426,400	6.01%
1994	65,328	5,623	118,485	84,410	273,847	32,965	4,020	58,685	87,078	182,749	4,376	460,971	8.11%
1995	66,830	5,338	120,454	88,129	280,751	34,467	3,831	56,967	96,050	191,314	2,214	474,279	2.89%
1996	65,360	7,295	126,898	96,461	296,014	39,160	2,786	69,217	97,626	208,789	2,316	507,118	6.92%
1997	71,895	5,551	131,228	105,089	313,763	38,745	3,105	73,389	90,894	206,132	2,360	522,255	2.98%
1998	74,386	3,072	141,245	98,847	317,550	47,021	5,417	88,132	119,368	259,938	-	577,488	10.58%
1999	81,862	6,483	157,764	104,156	350,265	50,237	5,700	92,922	113,176	262,035	-	612,300	6.03%
2000	113,455	4,509	195,462	110,412	423,837	59,765	2,697	114,572	107,309	284,342	7,425	715,605	16.87%
2001	116,834	5,021	231,464	96,682	450,000	67,033	3,695	111,821	114,126	296,675	15,000	761,675	6.44%
2002	132,675	3,877	232,122	102,519	471,193	67,343	4,577	118,935	117,160	308,015	7,500	786,707	3.29%
2003	128,229	4,750	229,555	106,041	468,575	75,248	2,147	121,278	126,205	324,878	7,500	800,953	1.81%
2004	149,081	4,477	248,298	134,836	536,691	74,979	3,563	126,397	123,998	328,938	7,500	873,129	9.01%
2005	148,814	3,751	254,451	134,982	541,998	75,080	5,007	120,834	127,104	328,025	9,000	879,024	0.68%
2006	147,548	5,787	256,680	145,629	555,645	77,836	8,457	130,478	142,172	358,943	15,180	929,768	5.77%
2007	156,626	8,155	281,273	118,728	564,781	81,447	6,159	131,464	147,320	366,390	5,644	936,815	0.76%
2008	158,074	6,235	278,423	134,810	577,541	82,537	4,038	142,419	180,398	409,391	19,505	1,006,438	7.43%
2009	131,582	1,360	240,294	141,948	515,184	89,760	1,896	167,371	110,884	369,911	-	885,094	-12.06%
2010	131,871	2,513	248,585	156,151	539,120	92,294	763	157,502	153,922	404,481	26,905	970,506	9.65%
2011	98,827	-	172,288	114,389	385,504	91,853	-	146,670	174,981	413,504	32,844	831,852	-14.29%
2012	111,537	-	167,367	128,082	406,987	93,353	3,960	144,097	164,324	405,734	31,942	844,663	1.54%
2013	122,350	2,006	183,550	127,613	435,520	109,783	2,798	170,969	166,574	450,125	24,302	909,947	7.73%
2014	122,391	1,286	198,062	120,335	442,074	119,494	1,079	172,206	156,336	449,115	24,302	915,491	0.61%
2015	130,779	1,785	203,809	131,970	468,343	124,640	1,939	181,175	152,140	459,894	24,302	952,539	4.05%
2016	114,150	2,518	186,085	130,128	432,881	102,344	328	175,436	161,285	439,392	24,302	896,576	-2.07%
2017	113,717	983	219,363	158,437	492,501	159,258	1,625	134,498	184,649	480,029	24,302	996,832	4.65%
2018	110,441	4,984	223,825	163,176	502,427	104,047	1,147	190,356	197,237	492,786	25,651	1,020,864	13.86%
2019	114,061	524	224,252	187,007	525,844	106,087	2,293	197,270	210,599	516,249	27,000	1,069,093	7.25%
2020	115,816	819	210,878	170,659	498,172	103,355	1,834	278,138	185,590	568,917	27,000	1,094,089	7.17%
2021	130,304	1,098	200,741	165,304	497,447	290,238	3,896	223,630	-	517,763	21,836	1,037,046	-3.00%
2022	225,236	360	186,648	210,780	623,024	221,647	360	205,475	235,907	663,390	28,636	1,315,049	20.20%
2023	183,530	6,700	208,084	156,028	554,342	119,853	-	262,656	255,496	638,004	33,500	1,225,847	18.21%
2024	156,438	780	215,506	191,475	564,199	247,542	468	258,561	264,832	771,403	35,000	1,370,602	4.22%
2025	285,962	390	232,862	204,110	723,324						-		

Note: Figures do not include benefits which would include FICA (7.65%), TRF 3 - 10.5%, and Work Comp .36%)

TSC SUBSTITUTE TEACHER COSTS*
(General/Education Fund)

<u>YEAR</u>	<u>BUDGET</u>	<u>TSC WAGES</u>	<u>TSC BENEFITS</u>	<u>TSC WAGES/ BENEFITS</u>	<u>ESS</u>	<u>TOTAL SUBSTITUTE WAGES</u>	<u>BLDG BASED SUB</u>	<u>RETIRED TSC TEACHER</u>	<u>NON- RETIRED TSC TEACHER</u>	<u>ESS RATE</u>
1973		49,995	3,985	53,980		53,980				
1974		58,170	4,637	62,807		62,807				
1975		56,276	4,486	60,762		60,762				
1976		50,902	4,057	54,959		54,959				
1977		49,124	3,916	53,040		53,040				
1978		62,279	4,964	67,243		67,243				
1979		74,195	5,914	80,109		80,109		25.00	22.00	
1980		83,094	6,623	89,717		89,717		30.00	27.00	
1981		114,549	9,130	123,679		123,679		30.00	27.00	
1982	104,731	91,260	7,274	98,534		98,534		30.00	27.00	
1983	122,007	88,757	7,074	95,831		95,831		30.00	27.00	
1984	116,608	109,824	8,753	118,577		118,577		30.00	27.00	
1985	138,958	117,924	9,399	127,323		127,323		30.00	27.00	
1986	122,762	143,252	11,418	154,670		154,670		35.00	32.00	
1987	131,724	116,820	9,311	126,131		126,131		38.00	35.00	
1988	144,788	174,051	13,872	187,923		187,923		38.00	35.00	
1989	144,788	195,366	15,571	210,937		210,937		38.00	35.00	
1990	196,506	169,116	13,479	182,595		182,595		38.00	35.00	
1991	196,506	176,039	14,031	190,070		190,070		38.00	35.00	
1992	217,020	233,738	18,629	252,367		252,367		45.00	42.00	
1993	215,940	254,919	20,318	275,237		275,237		45.00	42.00	
1994	264,527	285,745	22,774	308,519		308,519		46.00	43.00	
1995	385,777	236,621	18,859	255,480		255,480		46.00	43.00	
1996	393,011	288,634	23,005	311,639		311,639		47.00	45.00	
1997	303,396	241,314	19,233	260,547		260,547		48.00	46.00	
1998	655,378	411,290	32,780	444,070		444,070		60.00	55.00	
1999	595,995	417,989	33,314	451,303		451,303		63.00	58.00	
2000	523,655	380,462	30,323	410,785		410,785		65.00	60.00	
2001	424,323	555,797	44,298	600,095		600,095		67.00	62.00	
2002	540,930	559,079	44,559	603,638		603,638		67.00	62.00	
2003	715,842	568,485	45,309	613,794		613,794		67.00	62.00	
2004	613,270	624,998	49,813	674,811		674,811		67.00	62.00	
2005	679,132	706,380	56,299	762,679		762,679		67.00	62.00	
2006	751,472	640,596	51,056	691,652		691,652		67.00	62.00	
2007	723,399	729,548	58,145	787,693		787,693		67.00	62.00	
2008	697,487	754,592	60,141	814,733		814,733		68.00	63.00	
2009	796,819	707,475	56,386	763,861		763,861		68.00	63.00	
2010	941,499	713,793	56,890	770,683		770,683		68.00	63.00	
2011	809,775	666,698	53,136	719,834		719,834		68.00	63.00	
2012	791,960	637,634	50,820	688,454		688,454		68.00	63.00	
2013	788,721	545,999	43,517	589,516		589,516		68.00	63.00	
2014	806,536	581,902	46,378	628,280		628,280		75.00	70.00	
2015	703,965	637,021	50,771	687,792		687,792		75.00	70.00	
2016	944,478	690,273	55,015	745,288		745,288		75.00	70.00	
2017	944,478	762,087	60,739	822,826		822,826		85.00	72.00	
2018	944,478	704,305	56,134	760,439		760,439		85.00	72.00	
2019	872,542	411,782	32,820	444,602	314,569	759,171		86.50	73.50	29.25%
2020	872,542	0	0	0	700,094	700,094		93.00	80.00	29.25%
2021	972,526	339,876	27,089	366,965	454,722	821,687	105.00	105.00	95.00	29.25%
2022	1,042,578	1,042,578	83,094	1,125,672	0	1,125,672	110.00	110.00	100.00	
2023	1,176,019	1,054,704	121,315	1,176,019	0	1,176,019	115.00	115.00	105.00	
2024	1,462,919	1,156,267	135,731	1,291,998	0	1,291,998	117.00	117.00	107.00	

Notes:

Amounts are only reflective of wages and does not include the costs of any benefits.

Beginning in 2014 - The higher amount is for retired TSC teachers that come back to substitute.

Benefits - FICA (7.65%) plus Work Comp (.32%) - Estimates only

TSC SUBSTITUTE TEACHER COSTS (General/Education Fund)

<u>YEAR</u>	<u>TSC</u>			<u>ESS</u>			<u>GRAND</u>	<u>PCT. INCREASE</u>
	<u>JUL-DEC</u>	<u>JAN-JUN</u>	<u>TOTAL</u>	<u>JUL-DEC</u>	<u>JAN-JUN</u>	<u>TOTAL</u>	<u>TOTAL</u>	
1973-74	50,606		50,606			0	50,606	
1974-75	63,823		63,823			0	63,823	26.12%
1975-76	50,364		50,364			0	50,364	-21.09%
1976-77	49,142		49,142			0	49,142	-2.43%
1977-78	56,139		56,139			0	56,139	14.24%
1978-79	62,350		62,350			0	62,350	11.06%
1979-80	91,301		91,301			0	91,301	46.43%
1980-81	28,830	77,251	106,081			0	106,081	16.19%
1981-82	46,427	68,937	115,364			0	115,364	8.75%
1982-83	29,597	74,718	104,315			0	104,315	-9.58%
1983-84	21,113	83,473	104,586			0	104,586	0.26%
1984-85	35,103	80,302	115,405			0	115,405	10.34%
1985-86	47,020	121,948	168,968			0	168,968	46.41%
1986-87	32,720	85,323	118,043			0	118,043	-30.14%
1987-88	40,808	117,519	158,328			0	158,328	34.13%
1988-89	70,404	132,450	202,854			0	202,854	28.12%
1989-90	78,487	128,742	207,229			0	207,229	2.16%
1990-91	53,852	127,860	181,712			0	181,712	-12.31%
1991-92	62,209	149,054	211,263			0	211,263	16.26%
1992-93	103,313	179,909	283,222			0	283,222	34.06%
1993-94	95,326	207,497	302,824			0	302,824	6.92%
1994-95	101,021	172,539	273,560			0	273,560	-9.66%
1995-96	82,941	176,225	259,166			0	259,166	-5.26%
1996-97	135,413	146,184	281,597			0	281,597	8.65%
1997-98	114,363	302,007	416,370			0	416,370	47.86%
1998-99	142,068	310,917	452,985			0	452,985	8.79%
1999-00	140,386	261,960	402,346			0	402,346	-11.18%
2000-01	148,825	362,545	511,370			0	511,370	27.10%
2001-02	237,549	354,639	592,188			0	592,188	15.80%
2002-03	248,999	376,169	625,168			0	625,168	5.57%
2003-04	237,624	414,648	652,272			0	652,272	4.34%
2004-05	260,163	500,302	760,465			0	760,465	16.59%
2005-06	262,377	440,090	702,467			0	702,467	-7.63%
2006-07	251,561	516,739	768,300			0	768,300	9.37%
2007-08	270,954	485,325	756,279			0	756,279	-1.56%
2008-09	329,409	468,739	798,148			0	798,148	5.54%
2009-10	295,122	496,492	791,614			0	791,614	-0.82%
2010-11	274,190	438,211	712,401			0	712,401	-10.01%
2011-12	281,622	435,132	716,755			0	716,755	0.61%
2012-13	253,321	384,108	637,429			0	637,429	-11.07%
2013-14	205,408	387,771	593,179			0	593,179	-6.94%
2014-15	240,509	390,949	631,458			0	631,458	6.45%
2015-16	296,842	391,184	688,026			0	688,026	8.96%
2016-17	263,088	470,384	733,473			0	733,473	6.61%
2017-18	351,392	543,198	894,590			0	894,590	21.97%
2018-19	306,508	399,390	705,898			0	705,898	-21.09%
2019-20	2,381	0	2,381	314,569	364,032	678,601	680,982	-3.53%
2020-21	0	0	0	336,061	454,722	790,783	790,783	16.12%
2021-22	366,964	611,297	978,261	0	0	0	978,261	23.71%
2022-23	514,374	693,168	1,207,542	0	0	0	1,207,542	23.44%
2023-24	482,851	811,888	1,294,739	0	0	0	1,294,739	7.22%
2024-25	480,110	649,415	1,129,525	0	0	0	1,129,525	-12.76%

Notes:

2019-2020 - YEAR 1 for ESS Substitute Outsourcing

2019-2020 - Mandatory State School Closure beginning March 16th - end of school year

Costs assume 7.97% for benefits - FICA (7.65%) and Work Comp (.32%)

Effective Jan. 2023 - Costs are actual for all benefits inc healthcare

Tippecanoe School Corporation
Wabash Valley Educational Service Center
Annual Invoicing

School Year	ADM	Rate	Annual
1979-1980	7,646.00	\$ 2.20	\$ 16,821.20
1980-1981	7,547.50	\$ 2.20	\$ 16,604.50
1981-1982	7,489.00	\$ 2.20	\$ 16,475.80
1982-1983	7,422.50	\$ 2.20	\$ 16,329.50
1983-1984	7,422.50	\$ 2.20	\$ 16,329.50
1984-1985	7,344.00	\$ 2.20	\$ 16,156.80
1985-1986	7,134.50	\$ 2.35	\$ 16,766.08
1986-1987	7,109.50	\$ 2.53	\$ 17,951.49
1987-1988	7,109.50	\$ 2.68	\$ 19,053.46
1988-1989	7,098.50	\$ 2.85	\$ 20,230.73
1989-1990	7,230.00	\$ 2.95	\$ 21,328.50
1990-1991	7,522.50	\$ 3.00	\$ 22,567.50
1991-1992	7,688.00	\$ 3.05	\$ 23,448.40
1992-1993	7,702.00	\$ 3.23	\$ 24,838.95
1993-1994	7,939.00	\$ 3.39	\$ 26,873.52
1994-1995	8,295.50	\$ 3.46	\$ 28,702.43
1995-1996	8,522.00	\$ 3.53	\$ 30,040.05
1996-1997	8,836.00	\$ 3.58	\$ 31,588.70
1997-1998	9,093.00	\$ 3.63	\$ 33,007.59
1998-1999	9,252.50	\$ 3.68	\$ 34,049.20
1999-2000	9,456.80	\$ 3.75	\$ 35,463.00
2000-2001	9,615.55	\$ 3.80	\$ 36,539.09
2001-2002	9,828.29	\$ 3.80	\$ 37,347.50
2002-2003	10,091.30	\$ 3.80	\$ 38,346.94
2003-2004	10,388.01	\$ 3.80	\$ 39,474.44
2004-2005	10,841.75	\$ 3.80	\$ 41,198.65
2005-2006	11,137.66	\$ 3.80	\$ 42,323.11
2006-2007	11,353.49	\$ 3.80	\$ 43,143.26
2007-2008	11,559.98	\$ 3.80	\$ 43,927.92
2008-2009	11,559.98	\$ 3.80	\$ 43,927.92
2009-2010	11,589.77	\$ 3.80	\$ 44,041.13
2010-2011	11,620.03	\$ 3.80	\$ 44,156.11
2011-2012	11,645.26	\$ 3.80	\$ 44,251.99
2012-2013	11,952.27	\$ 3.80	\$ 45,418.63
2013-2014	12,037.92	\$ 3.80	\$ 45,744.10
2014-2015	12,144.40	\$ 3.80	\$ 46,148.72
2015-2016	12,661.64	\$ 3.80	\$ 48,114.23
2016-2017	13,133.43	\$ 3.95	\$ 51,877.05
2017-2018	13,423.28	\$ 4.00	\$ 53,693.12
2018-2019	13,725.37	\$ 4.03	\$ 55,313.24

2019-2020	13,809.95	\$	4.03	\$	55,654.10
2020-2021	13,670.73	\$	4.03	\$	55,093.04
2021-2022	13,821.33	\$	4.03	\$	55,699.96
2022-2023	13,711.73	\$	4.03	\$	55,258.27
2023-2024	13,578.47	\$	4.03	\$	54,721.23
2024-2025	13,823.18	\$	3.88	\$	53,633.94
2025-2026	13,625.44	\$	3.88	\$	52,866.71

EXPENDITURE COMPARISONS - TRANSPORTATION FUND
PERCENT INCREASE FROM PREVIOUS YEAR

<u>Year</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>SPECIAL ED</u>	<u>SERVICES</u>	<u>SUPPLIES</u>	<u>BUS</u> <u>PURCHASES</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>	<u>Pct Inc.</u>
1981	476,747	42,047	41,274	39,307	494,714	-	-	1,094,089	
1982	517,272	46,567	56,978	57,517	376,286	-	-	1,054,620	-3.6%
1983	546,111	55,858	58,864	54,330	304,063	-	-	1,019,226	-3.4%
1984	560,947	61,811	69,477	44,309	321,249	-	-	1,057,793	3.8%
1985	596,366	71,485	68,804	77,255	304,376	336,223	4,960	1,459,469	38.0%
1986	644,877	71,286	74,166	90,230	276,183	346,780	22,721	1,526,243	4.6%
1987	667,775	83,610	93,410	117,326	251,573	382,162	7,971	1,603,827	5.1%
1988	744,737	87,645	80,518	134,973	290,496	354,835	33,183	1,726,387	7.6%
1989	829,142	94,793	231,784	128,140	327,284	366,067	46,874	2,024,084	17.2%
1990	903,696	100,703	199,448	118,842	318,896	345,519	77,483	2,064,587	2.0%
1991	979,222	122,771	220,248	136,654	379,208	433,621	124,486	2,396,210	16.1%
1992	1,002,111	143,453	350,417	150,651	298,996	442,153	84,116	2,471,897	3.2%
1993	1,115,922	149,466	393,190	154,053	339,435	470,000	15,622	2,637,688	6.7%
1994	1,100,198	149,205	425,252	171,470	330,518	565,427	45,306	2,787,376	5.7%
1995	1,125,905	152,085	504,747	155,456	333,693	655,555	25,998	2,953,439	6.0%
1996	1,198,699	158,329	598,413	149,846	334,003	486,327	18,440	2,944,057	-0.3%
1997	1,263,612	164,818	763,112	166,057	364,773	681,269	84,988	3,488,629	18.5%
1998	1,486,827	191,223	845,168	163,005	306,492	717,398	9,582	3,719,695	6.6%
1999	1,598,118	209,108	895,008	145,886	389,726	735,860	78,599	4,052,305	8.9%
2000	1,711,247	226,822	935,682	170,789	538,683	700,454	54,091	4,337,768	7.0%
2001	1,772,441	249,222	859,376	177,466	531,785	784,475	16,060	4,390,825	1.2%
2002	1,830,793	293,014	1,024,369	195,891	488,187	663,736	79,380	4,575,370	4.2%
2003	1,884,692	307,070	965,810	236,560	572,237	912,066	97,408	4,975,843	8.8%
2004	1,982,526	321,511	1,031,282	280,756	659,344	1,101,038	20,067	5,396,524	8.5%
2005	2,031,201	337,761	1,027,305	291,216	812,231	1,257,970	44,493	5,802,177	7.5%
2006	2,073,380	340,064	1,068,782	313,656	991,850	852,145	32,306	5,672,183	-2.2%
2007	2,218,952	356,700	1,112,986	355,848	1,156,702	1,168,645	109,949	6,479,782	14.2%
2008	2,452,560	403,228	1,146,720	310,720	1,278,559	1,173,846	111,301	6,876,934	6.1%
2009	2,479,546	432,317	1,343,340	121,585	1,258,332	1,305,642	95,879	7,036,641	2.3%
2010	2,607,459	424,759	1,411,112	98,793	1,380,946	1,288,516	52,823	7,264,409	3.2%
2011	2,558,763	387,577	1,411,560	97,167	1,917,321	1,318,669	135,321	7,826,378	7.7%
2012	2,511,190	381,567	1,402,560	54,663	1,628,403	1,000,451	9,881	6,988,716	-10.7%
2013	2,609,796	440,077	1,522,148	76,246	1,722,202	1,302,960	10,217	7,683,645	9.9%
2014	2,623,282	504,066	1,410,435	73,417	1,919,951	1,159,852	16,151	7,707,154	0.3%
2015	2,703,516	510,436	1,679,628	46,263	1,573,298	1,202,206	140,193	7,855,539	1.9%
2016	2,895,742	646,419	1,465,110	35,855	1,677,091	1,524,172	145,160	8,389,549	6.8%
2017	3,088,018	744,169	1,248,435	36,527	2,118,684	1,654,037	68,062	8,957,932	6.8%
2018	3,272,061	763,941	1,520,685	211,960	1,693,733	1,285,042	94,684	8,842,107	-1.3%
2019	3,927,954	951,676	(98,675)	279,346	2,003,607	1,482,717	16,250	8,562,875	-3.2%
2020	4,252,387	1,123,779	62,897	272,548	1,791,072	1,734,554	-	9,237,237	7.9%
2021	4,158,331	1,163,540	68,202	347,086	1,400,456	1,788,055	60,377	8,986,047	-2.7%
2022	4,056,899	1,322,788	77,193	394,270	1,814,377	1,900,754	12,876	9,579,157	6.6%
2023	5,579,630	1,634,248	117,229	579,153	1,936,568	2,043,517	-	11,890,344	24.1%
2024	6,394,401	1,900,130	117,229	689,040	2,485,268	2,226,141	-	13,812,210	16.2%

2019 - Transportation/Bus Replacement Fund Dissolved; Expenses extracted from Operations Fund

2019 - GLASS Decentralization - Phase 1 - Transportation Expenses moved to TSC; 1 Secretary and 1 Driver remain with GLASS

GENERAL FUND PER PUPIL EXPENDITURES - COMPARISON

	<u>93-94</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>
<u>TSC</u>										
ADM	7,702.00	7,939.00	8,266.00	8,522.00	8,836.00	9,093.00	9,252.50	9,452.50	9,615.55	9,826.00
Cost/ADM	3,774.12	3,823.29	3,754.22	4,088.70	4,154.30	4,654.58	5,108.98	5,412.46	5,263.65	5,283.28
State Rank	182	226	285	248	271	178	107	109	210	243
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
<u>State Avg.</u>										
ADM	3,181.70	3,193.70	3,219.00	3,239.70	3,257.70	3,261.00	3,279.46	3,273.86	3,287.48	3,194.70
Cost/ADM	4,133.60	4,253.76	4,352.48	4,583.00	4,762.05	4,977.99	5,203.28	5,468.38	5,629.56	5,746.05
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	359.48	430.47	598.26	494.30	607.75	323.41	94.30	55.92	365.91	462.77
Addtl. TSC Expend for Equity	2,768,715	3,417,501	4,945,217	4,212,425	5,370,079	2,940,767	872,511	528,584	3,518,426	4,547,178
<u>LSC</u>										
ADM	7,122.00	7,187.00	7,262.00	7,311.50	7,319.00	7,176.00	7,226.00	7,113.00	7,111.38	7,087.00
Cost/ADM	4,562.82	4,702.12	4,975.27	4,917.69	5,023.81	5,562.68	5,558.19	5,859.86	5,907.90	5,959.65
State Rank	42	37	19	42	52	26	47	42	54	65
Cost/ADM Diff. From TSC	788.70	878.83	1,221.05	828.99	869.51	908.10	449.21	447.40	644.25	676.37
Addtl. TSC Expend for Equity	6,074,567	6,977,031	10,093,199	7,064,653	7,682,990	8,257,353	4,156,316	4,229,049	6,194,818	6,646,012
<u>WLSC</u>										
ADM	2,118.50	2,100.00	2,089.50	2,010.50	1,989.50	1,955.50	1,883.50	1,819.00	1,890.50	1,924.00
Cost/ADM	4,732.09	5,182.49	5,477.26	5,919.49	5,984.08	6,014.36	6,066.47	6,362.18	6,225.39	6,700.02
State Rank	21	13	4	3	5	11	16	18	33	21
Cost/ADM Diff. From TSC	957.97	1,359.20	1,723.04	1,830.79	1,829.78	1,359.78	957.49	949.72	961.74	1,416.74
Addtl. TSC Expend for Equity	7,378,285	10,790,689	14,242,649	15,601,992	16,167,936	12,364,480	8,859,176	8,977,228	9,247,659	13,920,887
	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
<u>TSC</u>										
ADM	10,091.30	10,388.01	10,841.75	11,137.66	11,353.49	11,558.98	11,589.77	11,620.03	11,645.26	11,951.27
Cost/ADM	5,452.98	5,503.47	5,495.21	5,520.82	5,875.02	5,741.39	5,941.09	5,576.60	5,794.14	5,814.32
State Rank	217	246	263	280	250	277	232	288	270	292
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
<u>State Avg.</u>										
ADM	3,104.91	3,114.68	3,092.01	3,029.58	3,009.47	999,744.08	996,873.38	996,876.65	991,382.05	989,106.44
Cost/ADM	5,815.94	5,978.22	6,035.91	6,138.13	6,297.60	6,359.74	6,323.97	6,291.15	6,473.12	6,516.36
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	362.96	474.75	540.70	617.31	422.58	618.35	382.88	714.55	678.98	702.04
Addtl. TSC Expend for Equity	3,662,738	4,931,708	5,862,134	6,875,389	4,797,758	7,147,495	4,437,491	8,303,092	7,906,899	8,390,270

LSC

ADM	7,071.63	7,098.63	6,934.40	7,026.02	7,046.22	6,973.61	6,834.16	6,655.93	6,563.48	6,625.98
Cost/ADM	6,498.18	6,257.45	6,539.31	6,734.02	6,177.30	7,155.28	6,886.29	7,063.26	6,901.74	7,799.30
State Rank	35	77	60	64	175	44	64	61	82	21
Cost/ADM Diff. From TSC	1,045.20	753.98	1,044.10	1,213.20	302.28	1,413.89	945.20	1,486.66	1,107.60	1,984.98
Addtl. TSC Expend for Equity	10,547,427	7,832,352	11,319,871	13,512,209	3,431,933	16,343,126	10,954,651	17,275,034	12,898,290	23,723,032

WLSC

ADM	1,892.00	1,882.50	1,890.00	1,839.50	1,886.07	1,897.00	1,947.00	1,985.50	1,973.00	2,014.00
Cost/ADM	7,113.93	7,179.75	7,004.19	7,274.58	6,917.27	6,668.21	6,278.81	6,261.82	6,826.04	6,979.06
State Rank	16	21	39	34	60	91	153	164	96	80
Cost/ADM Diff. From TSC	1,660.95	1,676.28	1,508.98	1,753.76	1,042.25	926.82	337.72	685.22	1,031.90	1,164.74
Addtl. TSC Expend for Equity	16,761,145	17,413,213	16,359,984	19,532,783	11,833,175	10,713,094	3,914,097	7,962,277	12,016,744	13,920,122

13-14 14-15 15-16 16-17

TSC

ADM	12,037.92	12,144.40	12,937.27	13,323.35
Cost/ADM	5,904.24	6,108.81	6,094.53	6,490.91
State Rank	289	256	247	
Cost/ADM Diff. From TSC	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-

State Avg.

ADM	988,914.28	983,961.52	1,022,461.00	1,027,134.65
Cost/ADM	6,380.41	6,593.37	6,521.36	6,723.72
State Rank				
Cost/ADM Diff. From TSC	476.17	484.56	426.83	232.81
Addtl. TSC Expend for Equity	5,732,096	5,884,690	5,522,015	3,101,846

LSC

ADM	6,720.46	6,873.50	7,279.00	7,229.75
Cost/ADM	7,300.98	7,588.00	7,189.08	7,458.86
State Rank	49	31	48	
Cost/ADM Diff. From TSC	1,396.74	1,479.19	1,094.55	967.94
Addtl. TSC Expend for Equity	16,813,844	17,963,875	14,160,489	12,896,247

WLSC

ADM	2,051.00	2,061.50	2,181.25	2,262.00
Cost/ADM	6,769.81	6,941.02	6,846.80	6,212.33
State Rank	122	92	87	
Cost/ADM Diff. From TSC	865.57	832.21	752.27	(278.59)
Addtl. TSC Expend for Equity	10,419,662	10,106,691	9,732,320	-3,711,694

Note: IDOE stopped publishing the comparison report after the 16-17 school year.

TSC PRIME TIME ENROLLMENT HISTORY

	1983-1984				1984-1985				1985-1986				1986-1987			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	269.50	11.50	-	23.43	240.50	11.00	-	21.86	298.50	13.00	-	22.96	262.50	12.00	-	21.88
Grade 1	605.00	23.50	2.00	23.73	580.00	31.73	1.00	17.72	501.00	26.90	-	18.62	629.00	34.00	-	18.50
Grade 2	517.00	22.50	-	22.98	552.00	22.87	-	24.14	548.00	27.60	-	19.86	464.00	25.00	-	18.56
Grade 3	551.00	21.50	-	25.63	509.00	18.40	-	27.66	546.00	21.20	-	25.75	560.00	28.00	-	20.00
Grade 4	518.00	20.00	-	25.9	531.00	20.00	-	26.55	491.00	18.80	-	26.12	568.00	21.00	-	27.05
Grade 5	530.00	22.30	-	23.77	506.00	18.92	-	26.74	538.00	20.50	-	26.24	490.00	20.00	-	24.50
Grade 6	610.00	19.00	-	32.11	521.00	20.08	-	25.95	512.00	19.00	-	26.95	539.00	21.00	-	25.67
NonGr	55.00	-	-	n/a	86.00	-	-	n/a	57.00	6.50	3.00	6	69.00	41.83	3.00	1.54
Totals	3,655.50	140.30	2.00	26.05	3,525.50	143.00	1.00	24.65	3,491.50	153.50	3.00	22.75	3,581.50	202.83	3.00	17.66

	1987-1988				1988-1989				1989-1990				1990-1991			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	288.50	16.00	-	18.03	271.50	16.00	-	16.97	306.00	17.00	-	18.00	279.00	16.00	-	17.44
Grade 1	605.00	33.00	-	18.33	634.00	34.00	-	18.65	601.00	33.00	3.00	16.69	681.00	37.00	-	18.41
Grade 2	577.00	30.00	-	19.23	565.00	30.00	-	18.83	588.00	31.00	-	18.97	598.00	30.00	-	19.93
Grade 3	492.00	24.40	-	20.16	558.00	29.00	-	19.24	567.00	30.00	-	18.90	612.00	31.00	-	19.74
Grade 4	574.00	23.60	-	24.32	511.00	19.50	-	26.21	569.00	23.00	1.00	23.71	607.00	24.00	-	25.29
Grade 5	560.00	21.00	-	26.67	587.00	22.50	-	26.09	536.00	21.00	-	25.52	604.00	24.00	2.00	23.23
Grade 6	505.00	20.00	-	25.25	587.00	22.00	-	26.68	596.00	22.00	-	27.09	572.00	22.00	-	26.00
NonGr	56.00	42.00	3.00	1.24	-	-	-		-	-	-		-	-	-	
Totals	3,657.50	210.00	3.00	17.42	3,713.50	173.00	-	21.47	3,763.00	177.00	4.00	21.26	3,953.00	184.00	2.00	21.48

	1991-1992				1992-1993				1993-1994				1994-1995			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	264.50	15.50	-	17.06	303.00	11.00	-	27.55	293.00	17.00	-	17.24	360.00	20.00	-	18.00
Grade 1	612.00	35.00	-	17.49	586.00	31.73	1.00	17.90	647.00	34.00	-	19.03	636.00	34.00	-	18.71
Grade 2	642.00	33.00	-	19.45	597.00	22.87	-	26.10	564.00	30.00	-	18.80	641.00	34.00	-	18.85
Grade 3	609.00	31.00	-	19.65	633.00	18.40	-	34.40	589.00	31.00	-	19.00	611.00	31.00	-	19.71
Grade 4	625.00	24.00	-	26.04	629.00	20.00	-	31.45	634.00	24.00	-	26.42	607.00	23.50	-	25.83
Grade 5	617.00	24.00	-	25.71	635.00	18.92	-	33.56	632.00	24.00	-	26.33	626.00	23.50	-	26.64
Grade 6	620.00	26.00	-	23.85	618.00	24.00	-	25.75	637.00	25.00	-	25.48	637.00	24.00	-	26.54
NonGr	-	-	-		-	-	-		-	-	-		-	-	-	
Totals	3,989.50	188.50	-	21.16	4,001.00	146.92	1.00	27.23	3,996.00	185.00	-	21.60	4,118.00	190.00	-	21.67

	1995-1996				1996-1997				1997-1998				1998-1999			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	357.50	20.00	-	17.88	379.00	21.00	-	18.05	365.50	20.00	2.00	16.61	374.50	20.25	4.00	15.44
Grade 1	760.00	42.00	-	18.10	806.00	44.00	3.00	17.15	804.00	44.00	3.00	17.11	807.00	42.00	3.00	17.93
Grade 2	649.00	33.00	-	19.67	761.00	37.00	4.00	18.56	798.00	40.00	1.00	19.46	796.00	40.37	-	19.72
Grade 3	655.00	33.00	-	19.85	645.00	33.00	-	19.55	752.00	36.00	3.00	19.28	784.00	38.63	-	20.30
Grade 4	640.00	23.50	-	27.23	674.00	25.50	-	26.43	633.00	24.50	-	25.84	745.00	29.50	-	25.25
Grade 5	610.00	22.50	-	27.11	646.00	24.50	-	26.37	695.00	26.50	-	26.23	645.00	25.50	-	25.29
Grade 6	670.00	25.00	-	26.80	640.00	26.00	-	24.62	637.00	26.00	-	24.50	706.00	27.00	-	26.15
NonGr	-	-	-		-	-	-		-	-	-		-	-	-	
Totals	4,341.50	199.00	-	21.82	4,551.00	211.00	7.00	21.57	4,684.50	217.00	9.00	21.59	4,857.50	223.25	7.00	21.76

	1999-2000															
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	371.50	20.50	-	18.12				#DIV/0!				#DIV/0!				#DIV/0!
Grade 1	806.00	45.00	-	17.91				#DIV/0!				#DIV/0!				#DIV/0!
Grade 2	799.00	42.00	-	19.02				#DIV/0!				#DIV/0!				#DIV/0!
Grade 3	803.00	43.00	-	18.67				#DIV/0!				#DIV/0!				#DIV/0!
Grade 4	805.00	35.50	-	22.68				#DIV/0!				#DIV/0!				#DIV/0!
Grade 5	738.00	29.00	-	25.45				#DIV/0!				#DIV/0!				#DIV/0!
Grade 6	-	-	-					#DIV/0!				#DIV/0!				#DIV/0!
NonGr	-	-	-													
Totals	4,322.50	215.00	-	20.1	-	-	-	#DIV/0!	-	-	-	#DIV/0!	-	-	-	#DIV/0!

Tippecanoe School Corporation
Average Insurance Costs by Employee Group

Group #	Group Description	Active EE's	Dental (219)					Vision (220)					Term Life (221)					Health (222)					Health Savings Account (242)					LTD (243) No. EE's Eligible	Work Comp			
			No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	Taking	Premium	Brd Premium	Total Premium	No. EE's Eligible		No. EE's Taking	Rate		
1	ADMIN 252 CERT	12	12	12	\$ 12	\$ 10,710	\$ 10,722	12	12	\$ 12	\$ 3,042	\$ 3,054	12	\$ 12	\$ 5,951	\$ 5,963	12	12	\$ 50,712	\$ 158,794	\$ 209,506	12	12	\$ -	\$ 69,750	\$ 69,750	12	12	12	Drivers/Mechanics	1	2.42%
			Children	1	\$ 1	\$ 739	\$ 740	Children	1	\$ 1	\$ 176	\$ 177					HDHP1-Single	2	\$ 3,453	\$ 14,927	\$ 18,380	HSA1-Single	1	\$ -	\$ 3,400	\$ 3,400				Professional	11	0.29%
			Spouse	2	\$ 2	\$ 985	\$ 987	Spouse	2	\$ 2	\$ 329	\$ 331					HDHP1-Children	2	\$ 7,834	\$ 25,360	\$ 33,194	HSA1-Single (EE/EE)	1	\$ -	\$ 1,750	\$ 1,750						
			Family	9	\$ 9	\$ 8,986	\$ 8,995	Family	9	\$ 9	\$ 2,538	\$ 2,547					HDHP1-Spouse	1	\$ 5,415	\$ 15,799	\$ 21,214	HSA1-Spouse	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2 - Single	1	\$ 1,156	\$ 6,564	\$ 7,719	HSA1-Children	2	\$ -	\$ 13,600	\$ 13,600						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Children	1	\$ 2,862	\$ 11,080	\$ 13,941	HSA2-Single	1	\$ -	\$ 3,400	\$ 3,400						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Spouse	1	\$ 4,121	\$ 13,699	\$ 17,820	HSA2-Spouse	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Family	4	\$ 25,871	\$ 71,366	\$ 97,237	HSA2-Children	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -							\$ -	\$ -	\$ -	HSA2-Family	4	\$ -	\$ 27,200	\$ 27,200						
2	ADMIN 252 CLASS	3	3	3	\$ 3	\$ 2,489	\$ 2,492	3	3	\$ 3	\$ 728	\$ 731	3	\$ 3	\$ 1,371	\$ 1,374	3	2	\$ 8,390	\$ 31,598	\$ 39,988	3	2	\$ -	\$ 13,600	\$ 13,600	3	3	3	Professional	1	0.29%
			Spouse	1	\$ 1	\$ 492	\$ 493	Spouse	1	\$ 1	\$ 164	\$ 165					HDHP1-Spouse	1	\$ 5,415	\$ 15,799	\$ 21,214	HSA1-Spouse	1	\$ -	\$ 6,800	\$ 6,800				Cust/Café/Maint	2	2.12%
			Family	2	\$ 2	\$ 1,997	\$ 1,999	Family	2	\$ 2	\$ 564	\$ 566					ChHD-Spouse	1	\$ 2,975	\$ 15,799	\$ 18,774	ChHD-Spouse	1	\$ -	\$ 6,800	\$ 6,800						
3	ADMIN 232	24	24	22	\$ 21	\$ 17,171	\$ 17,192	24	22	\$ 21	\$ 4,898	\$ 4,919	24	\$ 24	\$ 9,607	\$ 9,631	24	24	\$ 129,780	\$ 358,119	\$ 487,898	24	23	\$ -	\$ 156,400	\$ 156,400	24	24	24	Professional	24	0.29%
			Single	2	\$ 1	\$ 510	\$ 511	Single	2	\$ 1	\$ 164	\$ 165					PPO-Single	1	\$ 3,457	\$ 7,963	\$ 11,421	HSA1-Single	0	\$ -	\$ -	\$ -						
			Children	3	\$ 3	\$ 2,217	\$ 2,220	Children	3	\$ 3	\$ 528	\$ 531					HDHP1-Single	0	\$ -	\$ -	\$ -	HSA1-Spouse	4	\$ -	\$ 27,200	\$ 27,200						
			Spouse	5	\$ 5	\$ 2,462	\$ 2,467	Spouse	5	\$ 5	\$ 822	\$ 827					HDHP1-Children	7	\$ 27,420	\$ 88,759	\$ 116,178	HSA1-Children	7	\$ -	\$ 47,600	\$ 47,600						
			Family	12	\$ 12	\$ 11,982	\$ 11,994	Family	12	\$ 12	\$ 3,384	\$ 3,396					HDHP1-Spouse	4	\$ 21,661	\$ 63,197	\$ 84,858	HSA1-Family	5	\$ -	\$ 34,000	\$ 34,000						
						\$ -	\$ -				\$ -	\$ -					HDHP1-Family	5	\$ 48,563	\$ 96,136	\$ 144,698	HSA2-Children	2	\$ -	\$ 13,600	\$ 13,600						
						\$ -	\$ -				\$ -	\$ -					ChHD-Children	1	\$ 2,008	\$ 12,680	\$ 14,688	ChHD-Children	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Children	2	\$ 5,723	\$ 22,160	\$ 27,883	HSA2-Family	3	\$ -	\$ 20,400	\$ 20,400						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Spouse	1	\$ 1,545	\$ 13,699	\$ 15,245	HSA2-Spouse	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Family	3	\$ 19,403	\$ 53,525	\$ 72,928				\$ -	\$ -						
5	MGRS 205/252/260	16	16	16	\$ 15	\$ 12,958	\$ 12,973	16	16	\$ 15	\$ 3,665	\$ 3,680	16	\$ 16	\$ 4,012	\$ 4,028	16	16	\$ 80,812	\$ 224,949	\$ 305,761	16	15	\$ -	\$ 95,200	\$ 95,200	16	16	16	Drivers/Mechanics	3	2.42%
			Single	2	\$ 1	\$ 510	\$ 511	Single	2	\$ 1	\$ 164	\$ 165					PPO-Children	1	\$ 6,645	\$ 13,980	\$ 20,625	HSA1-Spouse	1	\$ -	\$ 6,800	\$ 6,800				Cust/Café/Maint	11	0.29%
			Children	2	\$ 2	\$ 1,478	\$ 1,480	Children	2	\$ 2	\$ 352	\$ 354					HDHP1-Children	4	\$ 15,668	\$ 50,719	\$ 66,388	HSA1-Children	4	\$ -	\$ 27,200	\$ 27,200						
			Spouse	2	\$ 2	\$ 985	\$ 987	Spouse	2	\$ 2	\$ 329	\$ 331					HDHP1-Spouse	1	\$ 5,415	\$ 15,799	\$ 21,214	HSA1-Family	3	\$ -	\$ 20,400	\$ 20,400						
			Family	10	\$ 10	\$ 9,985	\$ 9,995	Family	10	\$ 10	\$ 2,820	\$ 2,830					HDHP1-Family	3	\$ 29,138	\$ 57,681	\$ 86,819	HSA2-Single	2	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Single	2	\$ 2,312	\$ 13,127	\$ 15,439	ChHD-Spouse	1	\$ -	\$ 6,800	\$ 6,800						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Children	2	\$ 5,723	\$ 22,160	\$ 27,883	HSA2-Children	2	\$ -	\$ 13,600	\$ 13,600						
						\$ -	\$ -				\$ -	\$ -					ChHD-Spouse	1	\$ 2,975	\$ 15,799	\$ 18,774	HSA2-Family	2	\$ -	\$ 13,600	\$ 13,600						
						\$ -	\$ -				\$ -	\$ -					HDHP2-Family	2	\$ 12,936	\$ 35,683	\$ 48,619				\$ -	\$ -						
6	ADMIN 195	12	12	12	\$ 11	\$ 9,717	\$ 9,728	12	12	\$ 11	\$ 2,666	\$ 2,677	12	\$ 12	\$ 3,386	\$ 3,398	12	11	\$ 52,993	\$ 156,725	\$ 209,718	12	11	\$ -	\$ 68,000	\$ 68,000	12	12	12	Professional	12	0.29%
			Single	2	\$ 1	\$ 510	\$ 511	Single	2	\$ 1	\$ 164	\$ 165					ChHD-Single	1	\$ 669	\$ 7,464	\$ 8,133	ChHD-Single	1	\$ -	\$ 3,400	\$ 3,400						
			Children	3	\$ 3	\$ 2,217	\$ 2,220	Children	3	\$ 3	\$ 528	\$ 531					HDHP1-Children	4	\$ 15,668	\$ 50,719	\$ 66,388	HSA1-Children	4	\$ -	\$ 27,200	\$ 27,200						
			Spouse	0	\$ -	\$ -	\$ -	Spouse	0	\$ -	\$ -	\$ -					HDHP1-Family	1	\$ 9,713	\$ 19,227	\$ 28,940	HSA1-Family	1	\$ -	\$ 6,800	\$ 6,800						
			Family	7	\$ 7	\$ 6,989	\$ 6,996	Family	7	\$ 7	\$ 1,974	\$ 1,981					HDHP2-Single	1	\$ 1,156	\$ 6,564	\$ 7,719	HSA2-Single	1	\$ -	\$ 3,400	\$ 3,400						
						\$ -	\$ -																									

Tippecanoe School Corporation Average Insurance Costs by Employee Group

		Active EE's	Dental (219)					Vision (220)					Term Life (221)				Health (222)					Health Savings Account (242)					LTD (243) No. EE's Eligible	Work Comp			
Group #	Group Description		No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium		No. EE's Eligible	No. EE's Eligible	No. EE's Taking	Rate
33	SECRETARY 220	2	2	2	\$ 2	\$ 1,997	\$ 1,999	2	2	\$ 2	\$ 564	\$ 566	2	\$ 2	\$ 107	\$ 109	2	2	\$ 3,053	\$ 10,888	\$ 13,942	2	2	\$ -	\$ 4,100	\$ 4,100	2	2	2		
			Children Family	0 2	\$ - 2	\$ - \$ 1,997	\$ - \$ 1,999	Children Family	0 2	\$ - 2	\$ - \$ 564	\$ - \$ 566															Professional	2	0.29%		
35	SECRETARY 205	21	21	16	\$ 13	\$ 9,759	\$ 9,771	21	16	\$ 13	\$ 2,878	\$ 2,890			\$ 1,126	\$ 1,147											21	21	21	0.29%	
			Single Children Spouse Family	7 0 2 7	\$ 4 -\$ - 2 \$ 7	\$ 1,785 -\$ - \$ 985 \$ 6,989	\$ 1,788 -\$ - \$ 987 \$ 6,996	Single Children Spouse Family	7 0 2 7	\$ 4 -\$ - 2 \$ 7	\$ 575 -\$ - \$ 329 \$ 1,974	\$ 579 -\$ - \$ 331 \$ 1,981															Professional	21	0.29%		
						\$ -	\$ -				\$ -	\$ -																			
37	SECRETARY 195	14	14	12	\$ 11	\$ 8,717	\$ 8,728	14	12	\$ 11	\$ 2,525	\$ 2,536	14	\$ 14	\$ 750	\$ 764	14	8	\$ -	\$ 19,300	\$ 19,300	14	8	\$ -	\$ 19,300	\$ 19,300	14	14	14	0.29%	
			Single Children Spouse Family	2 1 3 6	\$ 1 \$ 1 \$ 3 \$ 6	\$ 510 \$ 739 \$ 1,477 \$ 5,991	\$ 511 \$ 740 \$ 1,480 \$ 5,997	Single Children Spouse Family	2 1 3 6	\$ 1 \$ 1 \$ 3 \$ 6	\$ 164 \$ 176 \$ 493 \$ 1,692	\$ 165 \$ 177 \$ 496 \$ 1,698															Professional	14	0.29%		
						\$ -	\$ -				\$ -	\$ -																			
	TOTALS	55	55	47	\$ 39	\$ 30,227	\$ 30,266	55	47	\$ 39	\$ 8,821	\$ 8,859	55	\$ 55	\$ 2,948	\$ 3,003	55	35	\$ -	\$ 69,300	\$ 89,400	55	35	\$ -	\$ 69,300	\$ 89,400	55	55	\$ -	55	1.16%
	AVERAGES	55	55	85.46%	\$ 1	\$ 550	\$ 551	55	85.46%	\$ 1	\$ 161	\$ 162	55	\$ 1	\$ 54	\$ 55	55	63.64%	\$ -	\$ 1,260	\$ 1,626	55	55	\$ -	\$ 1,260	\$ 1,626	55	55	\$ -	1	100.00%
40	STUD SERV COORD	10	10	9	\$ 8	\$ 6,721	\$ 6,729	10	9	\$ 8	\$ 1,821	\$ 1,829	10	\$ 10	\$ 536	\$ 546	10	9	\$ -	\$ 19,750	\$ 19,750	10	10	\$ -	\$ 19,750	\$ 19,750	10	10	10		
			Single Children Spouse Family	2 3 0 4	\$ 1 \$ 3 -\$ - \$ 4	\$ 510 \$ 2,217 -\$ - \$ 3,994	\$ 511 \$ 2,220 -\$ - \$ 3,998	Single Children Spouse Family	2 3 0 4	\$ 1 \$ 3 -\$ - \$ 4	\$ 164 \$ 528 -\$ - \$ 1,128	\$ 165 \$ 531 -\$ - \$ 1,132																Professional	10	0.29%	
						\$ -	\$ -				\$ -	\$ -																			
43	183 DAY SALARY	1	1	1	\$ 1	\$ 255	\$ 255	1	1	\$ 1	\$ 82	\$ 83	1	\$ 1	\$ 54	\$ 55	1	1	\$ 964	\$ 6,755	\$ 7,719	1	1	\$ -	\$ 1,450	\$ 1,450	1	1	1		
			Single	1	\$ 1	\$ 255	\$ 255	Single	1	\$ 1	\$ 82	\$ 83															Professional	1	0.29%		
44	195 DAY SALARY	4	4	4	\$ 3	\$ 1,763	\$ 1,766	4	4	\$ 3	\$ 529	\$ 531	4	\$ 4	\$ 214	\$ 218	4	3	\$ 3,864	\$ 20,765	\$ 24,629	4	3	\$ -	\$ 5,350	\$ 5,350	4	4	4		
			Single Spouse Family	3 0 1	\$ 2 -\$ - \$ 1	\$ 765 -\$ - \$ 998	\$ 766 -\$ - \$ 999	Single Spouse Family	3 0 1	\$ 2 -\$ - \$ 1	\$ 247 -\$ - \$ 282	\$ 248 -\$ - \$ 283																Professional	4	0.29%	
45	205 DAY SALARY	4	4	2	\$ 2	\$ 994	\$ 996	4	2	\$ 2	\$ 258	\$ 260	4	\$ 4	\$ 214	\$ 218	4	1	\$ 5,459	\$ 11,138	\$ 24,316	4	1	\$ -	\$ 2,400	\$ 4,350	4	4	1		
			Single Children	1 1	\$ 1 \$ 1	\$ 255 \$ 739	\$ 255 \$ 740	Single Children	1 1	\$ 1 \$ 1	\$ 82 \$ 176	\$ 83 \$ 177																Professional	3	2.12%	
47	252 DAY SALARY	11	11	10	\$ 10	\$ 8,735	\$ 8,745	11	10	\$ 10	\$ 2,502	\$ 2,512	11	\$ 11	\$ 590	\$ 601	11	10	\$ 35,127	\$ 100,344	\$ 135,471	11	9	\$ -	\$ 17,600	\$ 17,600	11	11	11	0.29%	
			Single Children Spouse Family	1 0 1 8	\$ 1 -\$ - \$ 1 \$ 8	\$ 255 -\$ - \$ 492 \$ 7,988	\$ 255 -\$ - \$ 493 \$ 7,996	Single Children Spouse Family	1 0 1 8	\$ 1 -\$ - \$ 1 \$ 8	\$ 82 -\$ - \$ 164 \$ 2,256	\$ 83 -\$ - \$ 165 \$ 2,264																Professional	11	0.29%	
						\$ -	\$ -				\$ -	\$ -																			
48	260 DAY SALARY	14	14	13	\$ 10	\$ 7,494	\$ 7,504	14	13	\$ 10	\$ 2,138	\$ 2,148	14	\$ 14	\$ 750	\$ 764	14	12	\$ 63,639	\$ 115,848	\$ 179,488	14	9	\$ -	\$ 15,700	\$ 15,700	14	14	14		
			Single Children Spouse Family	6 2 1 4	\$ 3 2 \$ 1 \$ 4	\$ 1,530 \$ 1,478 \$ 492 \$ 3,994	\$ 1,533 \$ 1,480 \$ 493 \$ 3,998	Single Children Spouse Family	6 2 1 4	\$ 3 2 \$ 1 \$ 4	\$ 493 \$ 352 \$ 164 \$ 1,128	\$ 496 \$ 354 \$ 165 \$ 1,132																Drivers/Mechanics Cust/Café/Maint Professional	4 2 8	2.42% 2.12% 0.29%	
						\$ -	\$ -				\$ -	\$ -																			
	TOTALS	44	44	39	\$ 32	\$ 25,963	\$ 25,995	44	39	\$ 32	\$ 7,329	\$ 7,361	44	\$ 44	\$ 2,358	\$ 2,402	44	37	\$ 157,806	\$ 370,253	\$ 528,059	44	33	\$ -	\$ 64,200	\$ 64,200	44	44	\$ -	44	8.40%
	AVERAGES	44	44	88.64%	\$ 1	\$ 591	\$ 591	44	88.64%	\$ 1	\$ 167	\$ 168	44	\$ 1	\$ 54	\$ 55	44	84.10%	\$ 3,587	\$ 8,415	\$ 12,002	44	75.00%	\$ -	\$ 1,460	\$ 1,460	44	44	\$ -	1	100.00%
50	24 PAY CAFE MGR	18	18	16	\$ 14	\$ 10,209	\$ 10,222	18	16	\$ 14	\$ 2,854	\$ 2,867	18	\$ 18	\$ 965	\$ 983	18	13	\$ 51,118	\$ 141,609	\$ 192,726	18	12	\$ -	\$ 25,800	\$ 25,800	18	18	18		
			Single Children Spouse Family	5 4 2 5	\$ 3 \$ 4 2 \$ 5	\$ 1,275 \$ 2,957 \$ 985 \$ 4,992	\$ 1,277 \$ 2,961 \$ 987 \$ 4,997	Single Children Spouse Family	5 4 2 5	\$ 3 \$ 4 2 \$ 5	\$ 411 \$ 704 \$ 329 \$ 1,415	\$ 413 \$ 708 \$ 331 \$ 1,415																Cust/Café/Maint	18	2.12%	
						\$ -	\$ -				\$ -	\$ -																			
51	CAFETERIA FSA	52	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	52	52		
						\$ -	\$ -				\$ -	\$ -																			
52	20 PAY CAFÉ MGR	3	3	2	\$ 2	\$ 1,253	\$ 1,255	3	2	\$ 2	\$ 364	\$ 366	3	\$ 3	\$ 161	\$ 164	3	1	\$ 1,935	\$ 7,255	\$ 9,190	3	1	\$ -	\$ 1,450	\$ 1,450	3	3	3		
			Single Family	1 1	\$ 1 \$ 1	\$ 255 \$ 998	\$ 255 \$ 999	Single Family	1 1	\$ 1 \$ 1	\$ 82 \$ 282	\$ 83 \$ 283																Cust/Café/Maint Cust/Café/Maint	3 3	2.12%	
	TOTALS	73	21	18	\$ 15	\$ 11,462	\$ 11,477	21	18	\$ 15	\$ 3,218	\$ 3,233	21	\$ 21	\$ 1,126	\$ 1,147	21	14	\$ 53,053	\$ 148,864	\$ 201,916	21	13	\$ -	\$ 27,250	\$ 27,250	21	73	\$ -	73	6.36%
	AVERAGES	73	21	85.72%	\$ 1	\$ 546	\$ 547	21	85.72%	\$ 1	\$ 154	\$ 154	21	\$ 1	\$ 54	\$ 55	21	66.67%	\$ 2,527	\$ 7,089	\$ 9,616	21	61.91%	\$ -	\$ 1,298	\$ 1,298	21	73	\$ -	1	100.00%
61	35-40 FT AIDE	79	79	55	\$ 42	\$ 29,718	\$ 29,759	79	55	\$ 42	\$ 8,467	\$ 8,509	79	\$ 79	\$ 4,234	\$ 4,313	79	37	\$ 101,055	\$ 306,458	\$ 407,513	79	31	\$ -	\$ 59,300	\$ 59,300	79	79	79		
			Single Children Spouse Family	27 10 5 13	\$ 14 \$ 10 \$ 5 \$ 13	\$ 6,884 \$ 7,392 \$ 2,462 \$ 12,980	\$ 6,898 \$ 7,402 \$ 2,467 \$ 12,993	Single Children Spouse Family	27 10 5 13	\$ 14 \$ 10 \$ 5 \$ 13	\$ 2,219 \$ 1,761 \$ 822 \$ 3,665	\$ 2,232 \$ 1,771 \$ 827 \$ 3,678																Drivers/Mechanics Professional	12 67	2.42% 0.29%	
						\$ -	\$ -				\$ -	\$ -																			
62	31-34 FT AIDE	4	4	2	\$ 2	\$ 994	\$ 996	4	2	\$ 2	\$ 258	\$ 260	4	\$ 109	\$ 109	\$ 218	4	1	\$ 1,358	\$ 6,361	\$ 7,719	4	1	\$ -	\$ 1,375	\$ 1,375	4	4	4	400.00%	
			Single Children	1 1	\$ 1 \$ 1	\$ 255 \$ 739	\$ 255 \$ 740	Single Children	1 1	\$ 1 \$ 1	\$ 82 \$ 176	\$ 83 \$ 177																Drivers/Mechanics Professional	3 1	2.42% 0.29%	
63	10-30 PT AIDE	320	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	320	320		
						\$ -	\$ -				\$ -	\$ -																Drivers/Mechanics Professional	4 316	2.42% 0.29%	
64	<10 PT AIDE/TMP	0	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	0	0.00%
	TOTALS	403	83	57	\$ 43	\$ 30,712	\$ 30,755	83	57	\$ 43	\$ 8,726	\$ 8,769	83	\$ 188	\$ 4,344	\$ 4,532	83	38	\$ 102,413	\$ 312,819	\$ 415,232	83	32	\$ -	\$ 60,675	\$ 60,675	83	403	\$ -	403	408.13%
	AVERAGES	403	83	68.68%	\$ 1	\$ 371	\$ 371	83	68.68%	\$ 1	\$ 106	\$ 106	83	\$ 3	\$ 53	\$ 55	83	45.79%	\$ 1,234	\$ 3,769	\$ 5,003	83	38.56%	\$ -	\$ 732	\$ 732	83	403	\$ -	1	100.00%
67	35-40 FT DRIVER	100	100	76	\$ 54	\$ 34,772	\$ 34,826	100	76	\$ 54	\$ 10,204	\$ 10,258	100	\$ 100	\$ 5,360	\$ 5,460	100	60	\$ 163,512	\$ 548,283	\$ 711,794	100	57	\$ -	\$ 112,300	\$ 112,300	100	100	100		
			Single Children Spouse Family	45 10 10 11	\$ 23 \$ 10 \$ 10 \$ 11	\$ 11,474 \$ 7,392 \$ 4,923 \$ 10,983	\$ 11,497 \$ 7,402 \$ 4,933 \$ 10,994	Single Children Spouse Family	45 10 10 11	\$ 23 \$ 10 \$ 10 \$ 11	\$ 3,698 \$ 1,761 \$ 1,644 \$ 3,102	\$ 3,721 \$ 1,771 \$ 1,654 \$ 3,113																Drivers/Mechanics	100	2.42%	
						\$ -	\$ -				\$ -	\$ -																			

Tippecanoe School Corporation
Average Insurance Costs by Employee Group

Group #	Group Description	Active EE's	Dental (219)					Vision (220)					Term Life (221)					Health (222)					Health Savings Account (242)					LTD (243) No. EE's Eligible	Work Comp												
			No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	Taking	EE Premium	Brd Premium	Total Premium	No. EE's Eligible	No. EE's Eligible	No. EE's Taking	Rate																
						\$ -					\$ -																														
						\$ -					\$ -																														
68	31-34 FT DRIVER	12	12	3	\$	3	\$	1,240	\$	1,242	12	3	\$	3	\$	411	\$	413	12	\$	328	\$	328	\$	655																
			Single	1	\$	1	\$	255	\$	255	Single	1	\$	1	\$	82	\$	83																							
			Children	0	\$	-	\$	-	\$	-	Children	0	\$	-	\$	-	\$	-																							
			Spouse	2	\$	2	\$	985	\$	987	Spouse	2	\$	2	\$	329	\$	331																							
			Family	0	\$	-	\$	-	\$	-	Family	0	\$	-	\$	-	\$	-																							
68	31-34 FT DRIVER	16	0	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	0	16	16					
						\$ -	\$ -		\$ -					\$ -	\$ -		\$ -																								
						\$ -	\$ -		\$ -					\$ -	\$ -		\$ -																								
	TOTALS	128	112	79	\$	56	\$	36,012	\$	36,068	112	79	\$	56	\$	10,615	\$	10,671	112	\$	428	\$	5,688	\$	6,115	112	60	\$	-	\$	-	\$	112,300	\$	112,300	112	128	\$	-	128	7.26%
	AVERAGES	128	112	70.54%	\$	1	\$	322	\$	323	112	70.54%	\$	1	\$	95	\$	96	112	\$	4	\$	51	\$	55	112	53.58%	\$	-	\$	-	\$	1,003	\$	1,003	112	128	\$	-	1	100.00%
81	35-40 FT NURSE	17	17	14	\$	13	\$	9,430	\$	9,443	17	14	\$	13	\$	2,654	\$	2,667	17	\$	17	\$	911	\$	928																
			Single	2	\$	1	\$	510	\$	511	Single	2	\$	1	\$	164	\$	165																							
			Children	4	\$	4	\$	2,957	\$	2,961	Children	4	\$	4	\$	704	\$	708																							
			Spouse	4	\$	4	\$	1,969	\$	1,973	Spouse	4	\$	4	\$	657	\$	661																							
			Family	4	\$	4	\$	3,994	\$	3,998	Family	4	\$	4	\$	1,128	\$	1,132																							
								\$ -		\$ -							\$ -																								
								\$ -		\$ -							\$ -																								
								\$ -		\$ -							\$ -																								
82	31-34 FT NURSE	0	0	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	0	0	\$	-	0.00%			
83	10-30 PT NURSE	14	0	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	0	\$	-	\$	-	\$	-	0	0	\$	-	\$	-	\$	-	14	14						
	TOTALS	31	17	14	\$	13	\$	9,430	\$	9,443	17	14	\$	13	\$	2,654	\$	2,667	17	\$	17	\$	911	\$	928	17	11	\$	-	\$	-	\$	22,450	\$	22,450	31	31	\$	-	942	0.58%
	AVERAGES	31	17	82.36%	\$	1	\$	555	\$	556	17	82.36%	\$	1	\$	157	\$	157	17	\$	1	\$	54	\$	55	17	64.71%	\$	-	\$	-	\$	1,321	\$	1,321	31	31	\$	-	31	100.00%
30	260 DAY HOURLY	138	138	121	\$	91	\$	61,453	\$	61,544	138	121	\$	91	\$	18,155	\$	18,246	138	\$	138	\$	7,397	\$	7,535																
			Single	60	\$	30	\$	15,299	\$	15,329	Single	60	\$	30	\$	4,931	\$	4,961																							
			Children	12	\$	12	\$	8,870	\$	8,882	Children	12	\$	12	\$	2,113	\$	2,125																							
			Spouse	23	\$	23	\$	11,323	\$	11,346	Spouse	23	\$	23	\$	3,780	\$	3,803																							
			Family	26	\$	26	\$	25,960	\$	25,986	Family	26	\$	26	\$	7,331	\$	7,357																							
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MISCELLANEOUS

Assessed Valuation
Property Tax Rates
Cash Balances
Enrollment
Pupil/Teacher Ratio
TEA Proportionate Share



ASSESSED VALUATION IN TSC

<u>YEAR PAYABLE</u>	<u>TOTAL ASSESSMENT</u>	<u>PERCENT INCREASE</u>
1963	60,277,670	
1964	61,293,190	1.68%
1965	64,597,900	5.39%
1966	67,822,210	4.99%
1967	69,172,310	1.99%
1968	74,711,775	8.01%
1969	78,007,705	4.41%
1970	97,758,959	25.32%
1971	98,441,365	0.70%
1972	100,320,250	1.91%
1973	106,316,185	5.98%
1974	112,249,235	5.58%
1975	122,270,300	8.93%
1976	132,492,300	8.36%
1977	145,605,790	9.90%
1978	151,280,690	3.90%
1979	170,635,865	12.79%
1980	239,114,999	40.13%
1981	253,280,945	5.92%
1982	261,046,075	3.07%
1983	275,575,740	5.57%
1984	285,271,975	3.52%
1985	283,840,520	-0.50%
1986	283,908,035	0.02%
1987	288,750,710	1.71%
1988	299,023,155	3.56%
1989	306,047,935	2.35%
1990	368,042,315	20.26%
1991	408,222,590	10.92%
1992	436,805,475	7.00%
1993	465,546,875	6.58%
1994	467,282,625	0.37%
1995	458,162,765	-1.95%
1996	557,037,095	21.58%
1997	593,529,000	6.55%
1998	728,580,735	22.75%
1999	750,310,955	2.98%
2000	766,919,165	2.21%
2001	797,687,465	4.01%
2002	2,528,922,130	217.03%
2003	3,533,714,150	39.73%
2004	3,587,802,565	1.53%
2005	3,672,042,660	2.35%
2006	3,890,294,060	5.94%
2007	3,902,754,460	0.32%
2008	4,184,628,365	7.22%
2009	3,558,176,640	-14.97%
2010	3,475,170,444	-2.33%
2011	3,411,858,940	-1.82%
2012	3,389,663,490	-0.65%
2013	3,440,774,984	1.51%
2014	3,644,380,959	5.92%
2015	3,863,999,726	6.03%
2016	3,993,360,311	3.35%
2017	4,125,331,568	3.30%
2018	4,225,126,560	2.42%
2019	4,311,620,516	2.05%
2020	4,496,586,989	4.29%
2021	4,709,938,651	4.74%
2022	5,048,575,003	7.19%
2023	5,610,862,361	11.14%
2024	6,241,094,677	11.23%
2025	6,944,537,003	11.27%
2026	7,458,235,645	7.40%

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

2009 - Assessment included supplemental homestead credit

2009 - Property Tax Caps Started

TSC TAX RATES BY FUND

<u>YEAR</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>OPERATIONS</u>	<u>CPF</u>	<u>TRANSPORTATION (OPERATING)</u>	<u>(BUS REPLACE)</u>	<u>PRE-SCHOOL SPECIAL ED</u>	<u>2013 STATE LOAN</u>	<u>TOTAL</u>
1963	2.4900			0.5000					2.9900
1964	2.4400			0.5000					2.9400
1965	2.6000			0.5000					3.1000
1966	2.8100			0.3500					3.1600
1967	2.8000			0.7500					3.5500
1968	3.5600			0.7500					4.3100
1969	4.0800			0.7500					4.8300
1970	3.5900	0.2600		0.7500					4.6000
1971	4.5100	0.5300		0.7500					5.7900
1972	4.4300	0.5600		0.7500					5.7400
1973	4.3900	0.5800		0.7500					5.7200
1974	4.1400	0.5800		0.7500					5.4700
1975	3.8300	0.5500		0.7500					5.1300
1976	3.5800	0.6000		0.7500					4.9300
1977	3.3100	0.5700		0.7500					4.6300
1978	3.3300	0.8700		1.0000					5.2000
1979	2.9650	0.6550		1.0000					4.6200
1980	1.9860	0.5930		0.7140	0.1770				3.4700
1981	1.9130	0.5670		0.7140	0.2660				3.4600
1982	2.0514	0.6087		0.5640	0.2935				3.5176
1983	2.0683	0.6871		0.6000	0.2386				3.5940
1984	2.2024	0.7709		0.6000	0.2029				3.7762
1985	2.3593	0.7323		0.6000	0.3192				4.0108
1986	2.5167	0.7550		0.6000	0.4144				4.2861
1987	2.6447	0.5577		0.6000	0.4788				4.2812
1988	2.6670	0.5100		0.9680	0.4462				4.5912
1989	2.7247	0.5040		0.9548	0.4548				4.6383
1990									0.0000
1991	2.3485	0.4172		1.0313	0.4763				4.2733
1992	2.3517	0.3738		1.1174	0.4577		0.0100		4.3106
1993	2.5854	0.3224		1.0799	0.4413		0.0100		4.4390
1994	2.6583	0.4085		1.2500	0.5111		0.0100		4.8379
1995	2.6955	0.9323		0.5918	0.5279		0.0100		4.7575
1996	2.2562	0.8076		0.6173	0.4740		0.0100		4.1651
1997	2.2639	0.9748		1.0424	0.4960		0.0100		4.7871
1998	2.5474	0.7855		0.9851	0.4181		0.0100		4.7461
1999	2.7122	0.8561		1.0424	0.4358		0.0100		5.0565
2000	2.7289	1.0585		1.0424	0.4595		0.0100		5.2993
2001	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100		5.3289
2002	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033		1.7828
2003	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033		1.3636
2004	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024		1.3966
2005	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024		1.4781
2006	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024		1.4551
2007	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024		1.4488
2008	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023		1.4814
2009	0.0036	0.4145		0.3112	0.1358	0.0424	0.0000		0.9075
2010	0.0000	0.4887		0.3121	0.1437	0.0486	0.0000		0.9931
2011	0.0000	0.5340		0.3131	0.1451	0.0500	0.0000		1.0422
2012	0.0000	0.5432		0.2996	0.1560	0.0419	0.0000		1.0407
2013	0.0000	0.5066		0.3088	0.1580	0.0424	0.0000	0.0125	1.0283
2014	0.0000	0.4590		0.2916	0.1530	0.0411	0.0000		0.9447
2015	0.0000	0.4124		0.2798	0.1482	0.0398	0.0000		0.8802
2016	0.0000	0.4600		0.2782	0.1469	0.0395	0.0000		0.9246
2017	0.0000	0.4107		0.2766	0.1477	0.0397	0.0000		0.8747
2018	0.0000	0.3920		0.2755	0.1500	0.0403	0.0000		0.8578
2019	0.0000	0.3842	0.4720	0.0000	0.0000	0.0000	0.0000		0.8562
2020	0.0000	0.4026	0.4907	0.0000	0.0000	0.0000	0.0000		0.8933
2021	0.0000	0.4065	0.4881	0.0000	0.0000	0.0000	0.0000		0.8946
2022	0.0000	0.4254	0.4722	0.0000	0.0000	0.0000	0.0000		0.8976
2023	0.0000	0.4488	0.4487	0.0000	0.0000	0.0000	0.0000		0.8975
2024	0.0000	0.4778	0.4196	0.0000	0.0000	0.0000	0.0000		0.8974
2025	0.0000	0.4836	0.4137	0.0000	0.0000	0.0000	0.0000		0.8973

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

DLGF erred in calculating budgets for CPF in 2012, thus allowing districts to levy the additional dollars the following calendar year

The State took over the GF and Pre-K tax levies beginning in 2009.

PROPERTY TAX RATE COMPARISON

TAX YEAR PAYABLE	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
LAFAYETTE SCHOOL CORP																
School Operations	0.4585	0.4825	0.5228	0.5350	0.5268	0.5240	0.5146	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2904	0.2906	0.2954	0.2957	0.2977	0.3022	0.3028	0.3187	0.3129
School Debt Service	0.3168	0.3292	0.3842	0.4242	0.4380	0.4374	0.4829	0.4125	0.4500	0.3700	0.5156	0.4919	0.5195	0.5308	0.5085	0.4870
School Transportation	-	-	-	-	-	-	-	0.1692	0.1632	0.1618	0.1585	0.1580	0.1577	0.1605	0.1503	0.1405
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0501	0.0483	0.0456	0.0469	0.0468	0.0467	0.0475	0.0545	0.0473
Referendum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.1420	-	-	-
Total	0.7753	0.8117	0.9070	0.9592	0.9648	0.9614	0.9975	0.9222	0.9521	0.8728	1.0167	0.9944	1.1681	1.0416	1.0320	0.9877
TIPPECANOE SCHOOL CORP																
School Operations	0.4137	0.4196	0.4880	0.4254	0.4881	0.4907	0.4720	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2755	0.2766	0.2782	0.2798	0.2916	0.3088	0.2996	0.3131	0.3121
School Debt Service	0.4836	0.4778	0.4487	0.4722	0.4065	0.4026	0.3842	0.3920	0.4107	0.4600	0.4124	0.4590	0.5066	0.5432	0.5340	0.4887
School Transportation	-	-	-	-	-	-	-	0.1500	0.1477	0.1469	0.1482	0.1530	0.1580	0.1560	0.1451	0.1437
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0419	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0403	0.0397	0.0395	0.0398	0.0411	0.0424	-	0.0500	0.0486
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.0125	-	-	-
Total	0.8973	0.8974	0.9367	0.8976	0.8946	0.8933	0.8562	0.8578	0.8747	0.9246	0.8802	0.9447	1.0283	1.0407	1.0422	0.9931
WEST LAFAYETTE SCHOOL CORP																
School Operations	0.3440	0.3348	0.3480	0.3650	0.3712	0.3681	0.3687	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	-	-	0.2375	0.2350	0.2376	0.2440	0.2512	0.2517	0.2431	0.2479	0.2565
School Debt Service	0.5375	0.4909	0.5375	0.5375	0.5375	0.5375	0.5375	0.5375	0.4905	0.5375	0.5322	0.5324	0.4913	0.5125	0.4611	0.5338
School Transportation	-	-	-	-	-	-	-	0.0810	0.0738	0.0736	0.0753	0.0761	-	0.0730	0.0666	0.0695
School Playground (WL City Only)	-	-	-	-	-	-	-	-	-	-	-	0.0067	0.0090	0.0093	0.0094	0.0062
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	-	-	0.0439	0.0400	0.0399	0.0408	0.0413	-	0.0361	0.0381	0.0222
School Pension Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0012
Referendum	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	-	0.3700	0.3700	0.3700	0.3700	0.3700	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	0.0085	-	-	-
Total	1.2515	1.1957	1.2555	1.2725	1.2787	1.2756	1.2762	1.2699	1.2093	0.8886	1.2623	1.2777	1.1305	1.2440	1.1931	0.8894
TAX YEAR PAYABLE	2009	2009	2009	2009	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
LAFAYETTE SCHOOL CORP																
School General	0.0109	0.0109	0.0109	0.0109	0.0109	0.7002	0.7489	0.7198	0.6975	0.7154	0.6624	0.9915	2.9905	3.0219	3.0683	2.9800
School Capital Projects	0.3132	0.3132	0.3132	0.3132	0.3132	0.3048	0.2151	0.1968	0.2268	0.2277	0.2050	0.3579	1.0180	1.0735	1.0710	1.0600
School Debt Service	0.5163	0.5163	0.5163	0.5163	0.5163	0.3166	0.2016	0.2341	0.1936	0.1637	0.1724	0.2813	0.6982	0.6970	0.6252	0.6400
School Transportation	0.1326	0.1326	0.1326	0.1326	0.1326	0.1113	0.1102	0.0990	0.0939	0.0902	0.0837	0.1219	0.3415	0.4005	0.4050	0.3892
Pre-School Special Ed	-	-	-	-	-	0.0021	0.0022	0.0022	0.0022	0.0022	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0373	0.0373	0.0373	0.0373	0.0373	0.0234	0.0240	0.0150	0.0140	0.0156	0.0144	0.0318	0.0592	-	-	-
Referendum	-	-	-	-	-	0.0232	0.0803	0.0865	0.0893	0.0766	0.0972	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.0103	1.0103	1.0103	1.0103	1.0103	1.4816	1.3823	1.3534	1.3173	1.2914	1.2384	1.7877	5.1174	5.2029	5.1795	5.0792
TIPPECANOE SCHOOL CORP																
School General	0.0036	0.0036	0.0036	0.0036	0.0036	0.7032	0.7270	0.6947	0.7023	0.7311	0.6873	0.9343	2.7792	2.7289	2.7122	2.5474
School Capital Projects	0.3112	0.3112	0.3112	0.3112	0.3112	0.3029	0.3174	0.3091	0.2984	0.2844	0.2161	0.3353	1.0159	1.0424	1.0424	0.9851
School Debt Service	0.4145	0.4145	0.4145	0.4145	0.4145	0.3265	0.2568	0.3181	0.3254	0.2415	0.3248	0.3490	1.0619	1.0585	0.8561	0.7855
School Transportation	0.1358	0.1358	0.1358	0.1358	0.1358	0.1105	0.1143	0.1083	0.1108	0.1064	0.1032	0.1376	0.3684	0.4595	0.4358	0.4181
Pre-School Special Ed	-	-	-	-	-	0.0023	0.0024	0.0024	0.0024	0.0024	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0424	0.0424	0.0424	0.0424	0.0424	0.0360	0.0309	0.0225	0.0388	0.0308	0.0289	0.0230	0.0935	-	-	-
School Pension Debt	-	-	-	-	-	-	-	-	-	-	-	0.0003	-	-	-	-
State OMB Loan	0.9075	0.9075	0.9075	0.9075	0.9075	1.4814	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	0.7218	0.7604	0.7758	0.6655	0.6763	0.8485	2.5497	2.5704	2.3443	2.1987
WEST LAFAYETTE SCHOOL CORP																
School General	-	-	-	-	-	0.9605	-	-	-	-	-	-	-	-	-	-
School Capital Projects	0.2673	0.2673	0.2673	0.2673	0.2673	0.2565	0.9622	0.9921	0.9600	0.9075	0.8540	1.3105	3.8932	3.7117	3.5311	3.3728
School Debt Service	0.4747	0.4747	0.4747	0.4747	0.4747	0.3340	0.2526	0.2578	0.2234	0.2122	0.2290	0.3532	1.0554	1.0584	1.0595	1.0595
School Transportation	0.0687	0.0687	0.0687	0.0687	0.0687	0.0556	0.3029	0.3100	0.3061	0.3050	0.2822	0.4800	1.4359	1.4977	1.4974	1.2958
School Playground (WL City Only)	0.0069	0.0069	0.0069	0.0069	0.0069	0.0036	0.0564	0.0556	0.0524	0.0499	0.0478	0.0708	0.2050	0.2419	0.2446	0.1441
Pre-School Special Ed	-	-	-	-	-	0.0019	0.0041	0.0043	0.0006	0.0042	0.0044	0.0067	0.0200	-	-	-
Bus Replacement	0.0279	0.0279	0.0279	0.0279	0.0279	0.0022	0.0020	0.0021	0.0021	-	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
School Pension Debt	0.0049	0.0049	0.0049	0.0049	0.0049	0.0086	0.0116	0.0070	0.0035	0.0110	0.0039	0.0075	0.0575	-	-	-
State OMB Loan	-	-	-	-	-	-	0.0080	0.0093	0.0093	0.0100	-	-	-	-	-	-
Total	0.8504	0.8504	0.8504	0.8504	0.8504	1.6229	1.5998	1.6382	1.5574	1.4998	1.4246	2.2320	6.6770	6.5197	6.3426	5.8822

TAX YEAR PAYABLE	1997	1996	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988
<u>LAFAYETTE SCHOOL CORP</u>												
School General	3.2571	3.2247	3.2571	3.2247	3.7009	3.6717	3.7198	3.4834	3.3691	3.2809	3.8155	3.8662
School Capital Projects	1.0047	0.9855	1.0047	0.9855	1.0838	1.1626	1.1496	1.1314	1.1535	0.6629	0.7762	0.6000
School Debt Service	0.6101	0.6904	0.6101	0.6904	0.7035	0.6760	0.7098	0.6935	0.2750	0.3145	0.2550	0.5046
School Transportation	0.3609	0.3306	0.3609	0.3306	0.3146	0.2777	0.2245	0.2692	0.2701	0.2543	0.2409	0.2104
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	5.2428	5.2412	5.2428	5.2412	5.8128	5.7980	5.8137	5.5875	5.0677	4.5126	5.0876	5.1812

<u>TIPPECANOE SCHOOL CORP</u>												
School General	2.2639	2.2562	2.2639	2.2562	2.6955	2.6583	2.5854	2.3517	2.3485	2.4265	2.7247	2.6670
School Capital Projects	1.0424	0.6173	1.0424	0.6173	0.5918	1.2500	1.0799	1.1174	1.0313	0.7940	0.9548	0.9680
School Debt Service	0.9748	0.8076	0.9748	0.8076	0.9323	0.4085	0.3224	0.3738	0.4172	0.4627	0.5040	0.5101
School Transportation	0.4960	0.4740	0.4960	0.4740	0.5279	0.5111	0.4413	0.4577	0.4763	0.4362	0.4548	0.4462
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	4.7871	4.1651	4.7871	4.1651	4.7575	4.8379	4.4390	4.3106	4.2733	4.1194	4.6383	4.5913

<u>WEST LAFAYETTE SCHOOL CORP</u>												
School General	2.9295	2.9048	2.9295	2.9048	3.4141	3.2249	3.1200	2.7610	2.7167	2.7453	3.5719	3.4607
School Capital Projects	1.0595	1.0595	1.0595	1.0595	0.2247	1.2359	1.2500	1.0707	0.7065	0.8861	0.5000	0.5000
School Debt Service	1.4372	1.2109	1.4372	1.2109	0.0396	0.1511	0.1543	0.1082	0.2300	0.0515	0.2329	-
School Transportation	0.1210	0.1172	0.1210	0.1172	0.1332	0.1548	0.1202	0.1033	0.1120	0.1240	0.0521	0.1244
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
Total	5.5572	5.3024	5.5572	5.3024	3.8216	4.7767	4.6545	4.0532	3.7652	3.8069	4.3569	4.0851

TAX YEAR PAYABLE	1987	1986	1987	1986	1985	1984
<u>LAFAYETTE SCHOOL CORP</u>						
School General	3.7076	3.5792	3.7076	3.5792	2.8147	2.9018
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5138	0.5363	0.5138	0.5363	0.5286	0.5221
School Transportation	0.1943	0.1798	0.1943	0.1798	0.1287	0.0984
Total	5.0157	4.8953	5.0157	4.8953	4.0720	4.1223

<u>TIPPECANOE SCHOOL CORP</u>						
School General	2.6447	2.5167	2.6447	2.5167	2.3593	2.2024
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5577	0.7550	0.5577	0.7550	0.7323	0.7709
School Transportation	0.4788	0.4144	0.4788	0.4144	0.3192	0.2029
Total	4.2812	4.2861	4.2812	4.2861	4.0108	3.7762

<u>WEST LAFAYETTE SCHOOL CORP</u>						
School General	3.4303	3.2884	3.4303	3.2884	3.1858	3.2450
School Capital Projects	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
School Debt Service	-	0.2073	-	0.2073	0.5241	0.5069
School Transportation	0.1684	0.1171	0.1684	0.1171	0.0334	0.0140
Total	4.0987	4.1128	4.0987	4.1128	4.2433	4.2659

Notes:

1988 was the final year for the Cumulative Building fund, 1989 - switched over to the Capital Projects Fund

1992 - The first year for Pre-School Special Education Fund

2009 - The State took over the General Fund and Pre-School Property Tax Levies

TIPPECANOE SCHOOL CORPORATION
INDIRECT COST RATES

	Restricted	Unrestricted
2003-2004	5.55%	17.27%
2004-2005	4.48%	15.91%
2005-2006	1.56%	16.49%
2006-2007	1.24%	14.70%
2007-2008	2.24%	14.44%
2008-2009	2.19%	14.93%
2009-2010	1.45%	12.75%
2010-2011	0.00%	19.80%
2011-2012	0.19%	14.74%
2012-2013	1.58%	16.85%
2013-2014	0.00%	0.00%
2014-2015	1.43%	16.38%
2015-2016	1.41%	20.78%
2016-2017	1.01%	17.44%
2017-2018	0.96	9.31%
2018-2019	1.31%	18.02%
2019-2020	1.04%	2.39%
2020-2021	3.28%	16.41%
2021-2022	4.94%	16.90%
2022-2023	3.40%	16.90%
2023-2024	3.27%	15.51%
2024-2025	2.79%	15.93%
Average	6.38%	14.72%

Tippecanoe School Corporation
Proportionate Share - Teaching Staff / Members of TEA

SY	No. Members	No. Teachers	
2000-2001		616	0.00%
2001-2002		621	0.00%
2002-2003		617	0.00%
2003-2004		635	0.00%
2004-2005		651	0.00%
2005-2006		667	0.00%
2006-2007		683	0.00%
2007-2008		712	0.00%
2008-2009		734	0.00%
2009-2010		733	0.00%
2010-2011		623	0.00%
2011-2012	420	627	66.99%
2012-2013	400	645	62.02%
2013-2014	341	666	51.20%
2014-2015	310	679	45.66%
2015-2016	295	698	42.26%
2016-2017	288	709	40.62%
2017-2018	291	727	40.03%
2018-2019	267	742	35.98%
2019-2020	294	763	38.53%
2020-2021	320	784	40.82%
2021-2022	313	812.86	38.51%
2022-2023	327	825	39.64%
2023-2024	324	829	39.08%
2024-2025	318	834.14	38.12%
2025-2026	307	833	36.85%

TIPPECANOE SCHOOL CORPORATION
GENERAL FUND/EDUCATION FUND CASH BALANCE COMPARISON

<u>DATE</u>	<u>CASH</u> <u>BALANCE</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>UNENCUMBERED</u> <u>CASH BALANCE</u>	<u>INCREASE OR DECREASE</u>	
12/31/1969	\$ 713,410	\$ 44,840	\$ 668,570		
12/31/1970	\$ 521,775	\$ 52,329	\$ 469,446	\$ (199,124)	-29.78%
12/31/1971	\$ 908,123	\$ 80,523	\$ 827,600	\$ 358,154	76.29%
12/31/1972	\$ 1,033,040	\$ 99,134	\$ 933,907	\$ 106,306	12.85%
12/31/1973	\$ 998,666	\$ 198,683	\$ 799,983	\$ (133,923)	-14.34%
12/31/1974	\$ 967,546	\$ 85,852	\$ 881,694	\$ 81,711	10.21%
12/31/1975	\$ 801,723	\$ 59,788	\$ 741,936	\$ (139,759)	-15.85%
12/31/1976	\$ 780,631	\$ 139,844	\$ 640,787	\$ (101,149)	-13.63%
12/31/1977	\$ 535,717	\$ 57,901	\$ 477,816	\$ (162,971)	-25.43%
12/31/1978	\$ 617,885	\$ 223,581	\$ 394,304	\$ (83,512)	-17.48%
12/31/1979	\$ 283,372	\$ 20,050	\$ 263,321	\$ (130,983)	-33.22%
12/31/1980	\$ 372,851	\$ 86,781	\$ 286,070	\$ 22,749	8.64%
12/31/1981	\$ 400,000	\$ 81,835	\$ 318,165	\$ 32,094	11.22%
12/31/1982	\$ 491,524	\$ 211,983	\$ 279,542	\$ (38,623)	-12.14%
12/31/1983 (a)	\$ 255,126	\$ 143,221	\$ 111,906	\$ (167,636)	-59.97%
12/31/1983 (b)	\$ 479,099	\$ 143,221	\$ 335,878	\$ 223,973	200.14%
12/31/1984	\$ 557,077	\$ 59,502	\$ 497,575	\$ 161,697	48.14%
12/31/1985	\$ 880,954	\$ 176,001	\$ 704,953	\$ 207,378	41.68%
12/31/1986	\$ 1,444,478	\$ 382,535	\$ 1,061,943	\$ 356,989	50.64%
12/31/1987	\$ 1,462,210	\$ 318,946	\$ 1,143,264	\$ 81,321	7.66%
12/31/1988	\$ 1,898,114	\$ 260,425	\$ 1,637,689	\$ 494,425	43.25%
12/31/1989	\$ 2,277,382	\$ 395,692	\$ 1,881,690	\$ 244,001	14.90%
12/31/1990	\$ 1,715,684	\$ 407,943	\$ 1,307,741	\$ (573,948)	-30.50%
12/31/1991	\$ 1,774,726	\$ 440,423	\$ 1,334,303	\$ 26,562	2.03%
12/31/1992	\$ 1,028,249	\$ 359,376	\$ 668,873	\$ (665,431)	-49.87%
12/31/1993	\$ 881,027	\$ 379,529	\$ 501,498	\$ (167,374)	-25.02%
12/31/1994	\$ 1,151,870	\$ 440,832	\$ 711,038	\$ 209,539	41.78%
12/31/1995	\$ 1,135,257	\$ 441,052	\$ 694,204	\$ (16,833)	-2.37%
12/31/1996	\$ 1,761,672	\$ 325,100	\$ 1,436,571	\$ 742,367	106.94%
12/31/1997	\$ 3,061,927	\$ 517,701	\$ 2,544,226	\$ 1,107,655	77.10%
12/31/1998	\$ 4,915,582	\$ 566,567	\$ 4,349,015	\$ 1,804,789	70.94%
12/31/1999	\$ 5,645,803	\$ 935,423	\$ 4,710,380	\$ 361,365	8.31%
12/31/2000	\$ 4,175,263	\$ 827,213	\$ 3,348,050	\$ (1,362,330)	-28.92%
12/31/2001	\$ 2,241,462	\$ 965,182	\$ 1,276,279	\$ (2,071,771)	-61.88%
12/31/2002	\$ 2,223,844	\$ 1,286,776	\$ 937,068	\$ (339,211)	-26.58%
12/31/2003	\$ 2,433,548	\$ 1,554,058	\$ 879,491	\$ (57,577)	-6.14%
12/31/2004	\$ 2,900,203	\$ 1,694,295	\$ 1,205,908	\$ 326,418	37.11%
12/31/2005	\$ 3,501,651	\$ 1,753,319	\$ 1,748,332	\$ 542,424	44.98%
12/31/2006	\$ 5,203,790	\$ 2,200,926	\$ 3,002,864	\$ 1,254,533	71.76%
12/31/2007 (c)	\$ 6,669,471	\$ 2,372,573	\$ 4,296,898	\$ 1,294,033	43.09%
12/31/2008 (d)	\$ 5,167,754	\$ 1,876,788	\$ 3,290,965	\$ (1,005,933)	-23.41%
12/31/2009	\$ 3,047,977	\$ 1,351,586	\$ 1,696,391	\$ (1,594,574)	-48.45%
12/31/2010	\$ 986,736	\$ 1,645,466	\$ (658,730)	\$ (2,355,121)	-138.83%
12/31/2011	\$ 3,392,686	\$ 2,242,170	\$ 1,150,516	\$ 1,809,247	-274.66%
12/31/2012	\$ 6,465,764	\$ 2,396,838	\$ 4,068,926	\$ 2,918,410	253.66%
12/31/2013	\$ 9,291,352	\$ 2,724,150	\$ 6,567,202	\$ 2,498,276	61.40%
12/31/2014	\$ 12,454,847	\$ 3,365,844	\$ 9,089,002	\$ 2,521,800	38.40%
12/31/2015	\$ 15,990,893	\$ 2,866,736	\$ 13,124,157	\$ 4,035,154	44.40%
12/31/2016	\$ 19,508,472	\$ 1,502,395	\$ 18,006,076	\$ 4,881,920	37.20%
12/31/2017	\$ 20,013,898	\$ 2,856,910	\$ 17,156,988	\$ (849,088)	-4.72%
12/31/2018	\$ 23,060,230	\$ 51,971	\$ 23,008,259	\$ 5,851,271	34.10%
12/31/2019	\$ 21,444,273	\$ 700,129	\$ 20,744,144	\$ (2,264,115)	-9.84%
12/31/2020	\$ 21,038,124	\$ 642,549	\$ 20,395,575	\$ (348,569)	-1.68%
12/31/2021	\$ 19,078,496	\$ 1,798,859	\$ 17,279,638	\$ (3,115,937)	-15.28%
12/31/2022	\$ 16,771,061	\$ 1,070,506	\$ 15,700,554	\$ (1,579,083)	-9.14%
12/31/2023	\$ 18,644,741	\$ 12,801,347	\$ 5,843,393	\$ (9,857,161)	-62.78%
12/31/2024	\$ 24,118,093	\$ 20,146,832	\$ 3,971,261	\$ (1,872,132)	-32.04%

Notes:

(a) Does not include retro-active pay (285,891)

(b) Includes final tax draw (223,972.50)

(c) Includes final tax draw (377,574.65)

(d) Includes tax draws through Feb. 2009 (6,204,721.74)

TSC UNENCUMBERED CASH BALANCE

<u>YEAR</u>	<u>GENERAL/ EDUCATION FUND BUDGET</u>	<u>UNENCUMBERED CASH BALANCE</u>	<u>PERCENT OF BUDGET</u>
1980	10,478,851	286,070	2.73%
1981	11,542,373	318,165	2.76%
1982	12,310,573	279,542	2.27%
1983	12,848,824	335,878	2.61%
1984	13,897,033	497,575	3.58%
1985	14,760,000	704,953	4.78%
1986	16,023,205	1,061,943	6.63%
1987	17,774,570	1,143,264	6.43%
1988	19,024,494	1,637,689	8.61%
1989	21,330,050	1,881,690	8.82%
1990	22,855,000	1,307,741	5.72%
1991	25,230,000	1,334,303 (a)	5.29%
1992	28,312,718	668,873	2.36%
1993	29,249,319	501,498	1.71%
1994	29,851,626	711,038	2.38%
1995	31,599,353	694,204	2.20%
1996	34,343,881	1,436,571	4.18%
1997	38,464,313	2,544,226 (b)	6.61%
1998	43,265,132	4,349,015	10.05%
1999	48,455,178	4,710,380	9.72%
2000	50,410,660	3,348,050	6.64%
2001	53,326,809	1,276,279	2.39%
2002	53,700,849	937,068	1.74%
2003	55,127,004	879,491	1.60%
2004	57,576,772	1,205,908	2.09%
2005	59,358,511	1,748,332	2.95%
2006	64,045,875	3,002,864	4.69%
2007	68,064,403	4,296,898 (c)	6.31%
2008	70,161,197	3,290,965 (d)	4.69%
2009	75,180,043	1,696,391	2.26%
2010	72,331,603	1,696,391	2.35%
2011	68,062,220	-658,730	-0.97%
2012	70,462,041	1,150,516	1.63%
2013	75,606,812	4,068,926	5.38%
2014	76,520,508	6,567,202	8.58%
2015	77,283,385	9,089,002	11.76%
2016	85,411,388	18,006,076	21.08%
2017	88,447,443	17,156,988	19.40%
2018	93,959,434	23,008,259	24.49%
2019	92,771,990	20,744,144	22.36%
2020	100,593,527	20,395,575	20.28%
2021	114,463,051	17,279,638	15.10%
2022	103,550,414	15,700,554	15.16%
2023	110,706,298	5,843,393	5.28%
2024	110,205,287	3,971,261	3.60%

(a) 1991 cash balance contained \$283,511 which was later used for retroactive salary, TRF, and FICA payments.

(b) 1997 cash balance contained appx. \$406,000 which was later used for retroactive salary, TRF, and FICA payments.

(c) 2007 cash balance contained \$377,575 of final tax draw that was received in 2008.

(d) 2008 cash balance contained \$6,204,722 of fonal tax draw that was received through Feb/ 2009 (less loan repayment of \$5,500,000).

TSC ADM COMPARISON

Elementary Schools	1977-1978	1978-1979	1979-1980	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988
Battle Ground					531.00	512.50	478.00	489.50	396.50	381.00	407.50
Cole					-	-	-	-	-	154.50	165.50
Dayton					387.00	392.50	380.50	371.50	313.50	294.00	299.00
Hershey					661.00	628.00	623.00	613.50	550.00	567.50	620.00
Klondike					857.00	864.00	851.00	819.50	647.00	695.00	730.50
Mayflower Mill					604.00	626.00	628.50	571.00	533.00	558.50	542.00
Mintonye					385.50	378.00	375.00	327.00	266.50	379.00	380.00
Clarks Hill	-	-	-	-	193.50	189.00	183.00	170.50	151.50	-	-
West Point	-	-	-	-	155.00	143.50	137.00	130.00	113.50	-	-
Woodland	-	-	-	-	-	-	-	-	-	-	-
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	-	-	-	-	3,774.00	3,733.50	3,656.00	3,492.50	2,971.50	3,029.50	3,144.50
Middle Schools											
Battle Ground					249.00	238.00	261.00	263.00	226.00	237.00	211.00
East Tipp					347.00	365.00	364.00	351.00	316.00	298.00	302.00
Klondike					415.00	410.00	384.00	348.00	325.00	344.00	353.00
Southwestern					400.00	395.00	417.00	432.00	356.00	321.00	341.00
Wainwright					467.00	463.00	470.00	467.00	449.00	406.00	408.00
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Middle School Totals	-	-	-	-	1,878.00	1,871.00	1,896.00	1,861.00	1,672.00	1,606.00	1,615.00
High Schools											
Harrison					914.00	920.00	923.00	943.00	1,306.00	1,255.00	1,230.00
McCutcheon					878.00	852.00	828.00	843.00	1,137.00	1,172.00	1,106.00
High School Totals	-	-	-	-	1,792.00	1,772.00	1,751.00	1,786.00	2,443.00	2,427.00	2,336.00
Other					45.00	46.00	41.00	48.00	48.00	47.00	46.00
TOTAL	-	-	-	-	7,489.00	7,422.50	7,344.00	7,187.50	7,134.50	7,109.50	7,141.50
Increase/Decrease	(43.00)	-	-	-	7,489.00	(66.50)	(78.50)	(156.50)	256.00	(25.00)	32.00
Elementary Schools	1988-1989	1989-1990	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999
Battle Ground	403.00	410.00	436.00	426.00	433.50	417.50	426.00	421.50	449.50	459.50	483.50
Cole	239.50	246.50	267.00	283.50	279.00	274.00	278.50	294.50	307.50	295.00	312.50
Dayton	264.50	268.00	271.00	299.50	294.00	294.00	294.50	330.00	354.50	391.00	415.00
Hershey	610.00	640.00	681.50	680.50	681.00	657.00	667.50	667.50	722.50	731.50	681.50
Klondike	773.00	791.00	842.50	804.00	799.00	813.00	894.50	972.00	1,009.00	1,021.50	1,045.00
Mayflower Mill	501.00	483.50	523.50	508.00	481.00	485.50	544.50	603.00	671.50	750.50	824.00
Mintonye	378.50	378.00	412.50	396.00	444.50	422.00	414.50	435.50	432.50	457.00	469.50
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Burnett Creek	-	-	-	-	-	-	-	-	-	-	-
Woodland	-	-	-	-	-	-	-	-	-	-	-
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	3,169.50	3,217.00	3,434.00	3,397.50	3,412.00	3,363.00	3,520.00	3,724.00	3,947.00	4,106.00	4,231.00
Middle Schools											
Battle Ground	203.00	216.00	235.00	239.00	225.00	232.00	233.00	243.00	237.00	253.00	253.00
East Tipp	317.00	344.00	353.00	358.00	382.00	402.00	407.00	413.00	402.00	369.00	379.00
Klondike	374.00	362.00	390.00	422.00	445.00	458.00	467.00	488.00	480.00	465.00	479.00
Southwestern	355.00	372.00	353.00	356.00	355.00	395.00	368.00	405.00	412.00	462.00	453.00
Wainwright	409.00	416.00	456.00	442.00	436.00	431.00	467.00	475.00	481.00	481.00	527.00
Wea Ridge	-	-	-	-	-	-	-	-	-	-	-
Middle School Totals	1,658.00	1,710.00	1,787.00	1,817.00	1,843.00	1,918.00	1,942.00	2,024.00	2,012.00	2,030.00	2,091.00
High Schools											
Harrison	1,193.00	1,235.00	1,185.00	1,218.00	1,282.00	1,283.00	1,359.00	1,363.00	1,389.00	1,483.00	1,489.00
McCutcheon	1,020.00	1,002.00	988.00	1,020.00	1,063.00	1,047.00	1,028.00	1,077.00	1,106.00	1,148.00	1,178.00
High School Totals	2,213.00	2,237.00	2,173.00	2,238.00	2,345.00	2,330.00	2,387.00	2,440.00	2,495.00	2,631.00	2,667.00
Other	58.00	66.00	79.00	70.00	88.00	91.00	90.00	78.00	68.00	69.00	104.00
TOTAL	7,098.50	7,230.00	7,473.00	7,522.50	7,688.00	7,702.00	7,939.00	8,266.00	8,522.00	8,836.00	9,093.00
Increase/Decrease	(43.00)	131.50	243.00	49.50	165.50	14.00	237.00	327.00	256.00	314.00	257.00
Elementary Schools	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Battle Ground	418.00	398.50	359.50	360.00	351.00	313.00	327.50	318.50	350.50	370.50	375.00
Cole	276.00	279.00	267.50	250.50	266.50	265.50	269.00	255.00	236.00	224.50	207.50
Dayton	391.50	413.00	402.00	426.50	417.00	461.00	478.50	474.00	473.50	426.00	481.00
Hershey	686.00	654.00	661.00	669.00	659.50	660.50	676.50	696.50	682.50	706.00	715.00
Klondike	856.06	785.13	716.21	737.50	806.50	807.00	790.50	853.00	874.50	848.50	894.50
Mayflower Mill	603.50	620.00	639.50	627.00	615.50	590.00	624.00	650.50	626.00	551.00	529.00
Mintonye	448.00	405.50	420.00	395.00	328.50	324.00	367.50	367.16	379.00	375.00	372.50
Wea Ridge	434.00	469.00	482.50	535.50	571.00	679.00	759.08	812.50	916.50	633.00	614.50
Burnett Creek	304.50	404.00	448.50	439.50	454.50	462.00	479.00	472.00	433.00	431.00	424.00
Woodland	-	-	-	-	-	-	-	-	-	467.00	475.00
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
Elementary Totals	4,417.56	4,428.13	4,396.71	4,440.50	4,470.00	4,562.00	4,771.58	4,899.16	4,971.50	5,032.50	5,088.00
Middle Schools											
Battle Ground	236.18	248.00	256.00	289.00	335.00	377.00	399.00	428.00	442.00	462.62	456.00
East Tipp	377.00	387.35	391.00	399.00	398.00	413.00	413.61	390.61	386.57	368.00	401.00
Klondike	460.06	495.94	505.05	528.18	515.70	484.98	465.06	430.93	404.48	407.16	416.53
Southwestern	482.00	480.00	528.00	533.00	299.00	291.00	305.53	352.00	387.81	442.44	416.00
Wainwright	516.00	550.00	602.00	665.00	372.00	355.00	389.00	390.00	406.00	384.00	370.00

Wea Ridge	-	-	-	-	610.00	645.18	640.00	600.70	577.00	634.00	629.00
Middle School Totals	2,071.24	2,161.29	2,282.05	2,414.18	2,529.70	2,566.16	2,612.20	2,592.24	2,603.86	2,698.22	2,688.53
High Schools											
Harrison	1,443.18	1,449.88	1,428.70	1,412.11	1,466.00	1,532.00	1,597.15	1,634.26	1,674.13	1,672.26	1,656.45
McCutcheon	1,234.23	1,288.53	1,337.59	1,359.00	1,408.18	1,505.35	1,612.32	1,723.00	1,814.00	1,836.00	1,876.29
High School Totals	2,677.41	2,738.41	2,766.29	2,771.11	2,874.18	3,037.35	3,209.47	3,357.26	3,488.13	3,508.26	3,532.74
Other	82.00	129.00	170.50	202.50	217.42	222.50	248.50	289.00	290.00	321.00	280.50
TOTAL	9,248.21	9,456.83	9,615.55	9,828.29	10,091.30	10,388.01	10,841.75	11,137.66	11,353.49	11,559.98	11,589.77
Increase/Decrease	155.21	208.62	158.72	212.74	263.01	296.71	453.74	295.91	215.83	206.49	29.79
Elementary Schools											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2018	2018-2019	2019-2020	2020-2021
Battle Ground	422.00	411.50	437.50	461.50	501.50	603.00	630.00	637.50	606.50	638.00	620.00
Cole	198.00	193.00	209.50	213.00	219.50	257.00	278.00	292.00	295.00	281.00	270.00
Dayton	447.00	350.00	340.50	353.00	352.50	375.00	423.00	402.00	401.00	390.00	368.00
Hershey	727.50	534.50	530.50	535.00	508.50	542.00	563.00	596.00	597.00	592.00	577.00
Klondike	947.50	971.50	1,005.00	881.00	864.50	926.50	975.00	990.00	1,001.00	1,004.00	977.00
Mayflower Mill	501.50	491.50	489.00	461.00	488.50	618.00	617.00	634.00	621.00	626.00	624.00
Mintonye	386.00	383.50	407.50	417.00	412.00	443.00	438.00	457.00	481.00	479.00	497.00
Wea Ridge	621.50	614.00	632.00	604.50	590.50	663.00	611.00	599.00	623.00	586.00	563.00
Burnett Creek	418.50	435.00	460.00	581.50	638.50	738.00	762.00	729.00	714.00	741.00	697.00
Woodland	483.50	482.50	524.00	494.00	529.00	599.00	633.00	643.00	608.00	625.00	648.00
Wyandotte	-	287.50	296.00	349.50	384.50	469.00	477.00	496.00	514.00	534.00	511.00
Elementary Totals	5,153.00	5,154.50	5,331.50	5,351.00	5,489.50	6,233.50	6,407.00	6,475.50	6,461.50	6,496.00	6,352.00
Middle Schools											
Battle Ground	440.00	443.00	484.00	594.00	579.00	594.00	594.00	643.00	704.00	778.00	786.00
East Tipp	406.00	468.00	471.00	483.00	465.00	479.00	510.00	501.00	535.00	552.00	539.00
Klondike	417.45	429.56	435.00	408.00	457.51	446.00	463.48	457.00	450.14	454.56	431.00
Southwestern	421.00	418.00	440.00	423.00	449.00	452.00	447.00	448.00	461.00	460.00	494.00
Wainwright	362.00	322.00	322.00	321.00	316.00	299.00	275.00	276.00	273.00	297.00	283.00
Wea Ridge	622.13	627.00	645.00	659.65	625.13	640.13	650.00	678.00	710.00	730.00	723.00
Middle School Totals	2,668.58	2,707.56	2,797.00	2,888.65	2,891.64	2,910.13	2,939.48	3,003.00	3,133.14	3,271.56	3,256.00
High Schools											
Harrison	1,662.87	1,674.13	1,734.27	1,728.27	1,767.62	1,843.88	1,904.00	1,980.66	1,981.32	1,983.93	2,041.99
McCutcheon	1,830.58	1,815.57	1,803.00	1,760.00	1,711.14	1,710.33	1,767.87	1,774.20	1,785.28	1,776.46	1,797.34
High School Totals	3,493.45	3,489.70	3,537.27	3,488.27	3,478.76	3,554.21	3,671.87	3,754.86	3,766.60	3,760.39	3,839.33
Other	305.00	293.50	286.50	310.00	284.50	296.00	305.00	291.00	300.00	282.00	369.00
TOTAL	11,620.03	11,645.26	11,952.27	12,037.92	12,144.40	12,993.84	13,323.35	13,524.36	13,661.24	13,809.95	13,816.33
Increase/Decrease	30.26	25.23	307.01	85.65	106.48	849.44	329.51	201.01	136.88	148.71	6.38
Elementary Schools											
	2021-2022	2022-2023	2023-2024	2024-2025							
Battle Ground	638.00	647.00	646.00	652.00							
Cole	279.00	305.00	315.00	321.00							
Dayton	388.00	378.00	396.00	390.00							
Hershey	568.00	560.00	532.00	538.00							
Klondike	992.00	975.00	932.00	905.00							
Mayflower Mill	626.00	600.00	568.00	585.00							
Mintonye	509.00	470.00	477.00	452.00							
Wea Ridge	598.00	609.00	613.00	609.00							
Burnett Creek	708.00	767.00	775.00	778.00							
Woodland	624.00	638.00	597.00	601.00							
Wyandotte	492.00	479.00	499.00	522.00							
Elementary Totals	6,422.00	6,428.00	6,350.00	6,353.00							
Middle Schools											
Battle Ground	746.00	737.00	721.26	712.21							
East Tipp	535.00	508.00	528.00	547.00							
Klondike	466.38	464.00	443.00	448.00							
Southwestern	504.00	496.00	518.00	491.00							
Wainwright	304.00	311.00	311.00	320.00							
Wea Ridge	745.00	709.50	699.00	675.00							
Middle School Totals	3,300.38	3,225.50	3,220.26	3,193.21							
High Schools											
Harrison	2,080.15	2,137.92	2,174.57	2,204.58							
McCutcheon	1,806.47	1,825.40	1,788.71	1,835.39							
Tippecanoe Online Academy	-	-	-	88.00							
High School Totals	3,886.62	3,963.32	3,963.28	4,127.97							
Other	322.00	334.00	174.00	149.00							
TOTAL	13,931.00	13,950.82	13,707.54	13,823.18							
Increase/Decrease	114.67	13,950.82	13,707.54	13,823.18							

TIPPECANOE SCHOOL CORPORATION
% OF STUDENTS IN POVERTY

		BGE	BCE	CES	DES	HES	KES	MME	MES	WRE	WES	WYE	Total Elementary	BGM	ETM	KMS	SMS	WMS	WRM	Total Middle	HHS	MHS	TOA	Total High	Total Secondary	Total All Levels
2002	Free/Reduced Percentage Paid Percentage	32.14% 67.86%	17.63% 82.37%	22.06% 77.94%	25.75% 74.25%	9.30% 90.70%	37.77% 62.23%	16.99% 83.01%	32.79% 67.21%	16.58% 83.42%	0.00% 100.00%	0.00% 100.00%	23.45% 76.55%	24.49% 75.51%	10.42% 89.58%	22.20% 77.80%	20.93% 79.07%	15.93% 84.07%	0.00% 100.00%	15.66% 84.34%	12.24% 87.76%	14.19% 85.81%	0.00% 100.00%	13.22% 86.79%	17.20% 82.80%	20.71% 79.29%
2003	Free/Reduced Percentage Paid Percentage	42.80% 57.20%	15.55% 84.45%	24.54% 75.46%	25.93% 74.07%	11.20% 88.80%	40.35% 59.65%	18.15% 81.85%	35.93% 64.07%	20.84% 79.16%	0.00% 100.00%	0.00% 100.00%	26.14% 73.86%	24.35% 75.65%	10.45% 89.55%	21.81% 78.19%	18.39% 81.61%	25.99% 74.01%	29.81% 70.19%	21.80% 78.20%	14.15% 85.85%	15.13% 84.87%	0.00% 100.00%	14.64% 85.36%	20.01% 79.99%	23.26% 76.74%
2004	Free/Reduced Percentage Paid Percentage	43.79% 56.21%	15.59% 84.41%	30.68% 69.32%	28.67% 71.33%	12.67% 87.33%	43.52% 56.48%	15.52% 84.48%	37.57% 62.43%	26.22% 73.78%	0.00% 100.00%	0.00% 100.00%	28.25% 71.75%	25.39% 74.61%	9.07% 90.93%	25.76% 74.24%	19.01% 80.99%	24.93% 75.07%	26.91% 73.09%	21.85% 78.16%	14.46% 85.54%	17.27% 82.73%	0.00% 100.00%	15.87% 84.14%	20.35% 79.65%	24.53% 75.47%
2005	Free/Reduced Percentage Paid Percentage	45.95% 54.05%	18.16% 81.84%	37.13% 62.87%	32.78% 67.22%	16.52% 83.48%	46.91% 53.09%	21.35% 78.65%	41.21% 58.79%	26.11% 73.89%	0.00% 100.00%	0.00% 100.00%	31.79% 68.21%	25.56% 74.44%	13.57% 86.43%	31.26% 68.74%	24.67% 75.33%	36.81% 63.19%	27.85% 72.15%	26.62% 73.38%	15.96% 84.04%	18.76% 81.24%	0.00% 100.00%	17.36% 82.64%	24.31% 75.70%	28.27% 71.73%
2006	Free/Reduced Percentage Paid Percentage	47.06% 52.94%	15.74% 84.26%	36.68% 63.32%	33.69% 66.31%	14.87% 85.13%	43.15% 56.85%	25.75% 74.25%	44.46% 55.54%	28.70% 71.30%	0.00% 100.00%	0.00% 100.00%	32.23% 67.77%	29.33% 70.67%	9.87% 90.13%	33.10% 66.90%	25.51% 74.49%	25.19% 74.81%	29.14% 70.86%	25.36% 74.64%	17.70% 82.30%	18.51% 81.49%	0.00% 100.00%	18.11% 81.90%	23.54% 76.46%	28.14% 71.86%
2007	Free/Reduced Percentage Paid Percentage	51.60% 48.40%	23.42% 76.58%	41.49% 58.51%	37.50% 62.50%	16.04% 83.96%	45.82% 54.18%	24.48% 75.52%	44.61% 55.39%	39.45% 60.55%	0.00% 100.00%	0.00% 100.00%	36.05% 63.95%	35.02% 64.98%	11.22% 88.78%	35.89% 64.11%	27.42% 72.58%	32.68% 67.32%	30.74% 69.26%	28.83% 71.17%	20.45% 79.55%	17.38% 82.62%	0.00% 100.00%	18.92% 81.09%	26.35% 73.65%	31.48% 68.52%
2008	Free/Reduced Percentage Paid Percentage	51.22% 48.78%	23.97% 76.03%	40.50% 59.50%	42.42% 57.58%	17.59% 82.41%	45.44% 54.56%	24.94% 75.06%	46.92% 53.08%	30.22% 69.78%	47.46% 52.54%	0.00% 100.00%	37.07% 62.93%	33.90% 66.10%	15.62% 84.38%	37.44% 62.56%	30.70% 69.30%	32.46% 67.54%	40.85% 59.15%	31.83% 68.17%	20.96% 79.04%	25.16% 74.84%	0.00% 100.00%	23.06% 76.94%	29.64% 70.36%	33.77% 66.24%
2009	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2010	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2011	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2012	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2013	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2014	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2015	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2016	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2017	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2018	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2019	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2020	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2021	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2021-2022	Free/Reduced Percentage Paid Percentage	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	100.00% 100.00%	100.00% 100.00%	100.00% 100.00%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
2022-2023	Free/Reduced Percentage Paid Percentage	37.88% 62.12%	30.84% 69.16%	36.00% 64.00%	42.44% 57.56%	22.59% 77.41%	37.82% 62.18%	61.00% 39.00%	28.14% 71.86%	53.20% 46.80%	55.96% 44.04%	32.30% 67.70%	40.59% 59.41%	35.18% 64.82%	23.97% 76.03%	36.12% 63.88%	40.32% 59.68%	41.48% 58.52%	53.94% 46.06%	38.50% 61.50%	29.68% 70.32%	43.01% 56.99%	0.00% 100.00%	36.35% 63.66%	37.96% 62.04%	39.42% 60.58%
2023-2024	Free/Reduced Percentage Paid Percentage	40.40% 59.60%	30.71% 69.29%	37.42% 62.58%	51.52% 48.48%	25.37% 74.63%	38.19% 61.81%	62.67% 37.33%	30.19% 69.81%	59.05% 40.95%	60.63% 39.37%	31.06% 68.94%	43.62% 56.39%	33.93% 66.07%	23.10% 76.90%	37.02% 62.98%	38.80% 61.20%	46.30% 53.70%	52.65% 47.35%	38.63% 61.37%	29.46% 70.54%	42.22% 57.78%	0.00% 100.00%	35.84% 64.16%	37.94% 62.07%	41.09% 58.91%
2024-2025	Free/Reduced Percentage Paid Percentage	36.35% 63.65%	28.66% 71.34%	31.78% 68.22%	48.46% 51.54%	22.11% 77.89%	35.91% 64.09%	59.66% 40.34%	29.42% 70.58%	57.31% 42.69%	54.24% 45.76%	30.46% 69.54%	40.39% 59.61%	32.44% 67.56%	23.95% 76.05%	32										

TSC PUPIL/TEACHER RATIOS

<u>YEAR</u>	<u>ADM</u>	<u>TEACHERS</u>	<u>ADM PER TEACHER</u>	<u>NON- CLSSRM CERTIFIED</u>	<u>TOTAL CERTIFIED</u>	<u>ADM PER CERTIFIED</u>	
1964-65	5,894.0	242.17	24.3	26.05	268.22	22.0	
1965-66	(a) 5,933.0	258.47	23.0	27.53	286.00	20.7	
1966-67	6,134.0	272.17	22.5	33.53	305.70	20.1	
1967-68	(b) 6,312.0	284.59	22.2	39.32	323.91	19.5	
1968-69	(c) 6,832.0	308.76	22.1	36.84	345.60	19.8	
1969-70	7,052.0	316.03	22.3	37.00	353.03	20.0	
1970-71	(d) 7,282.0	330.17	22.1	51.00	381.17	19.1	
1971-72	(e) 7,412.0	339.14	21.9	52.10	391.24	18.9	
1972-73	7,452.0	339.50	21.9	54.50	394.00	18.9	
1973-74	7,384.0	343.97	21.5	53.05	397.02	18.6	
1974-75	7,450.5	346.93	21.5	54.79	401.72	18.5	
1975-76	(f) 7,573.5	345.50	21.9	55.60	401.10	18.9	
1976-77	7,742.5	342.97	22.6	57.10	400.07	19.4	
1977-78	7,758.0	345.27	22.5	57.35	402.62	19.3	
1978-79	(g) 7,704.0	350.14	22.0	56.15	406.29	19.0	
1979-80	(h) 7,646.0	350.04	21.8	57.75	407.79	18.7	
1980-81	7,548.0	348.77	21.6	56.00	404.77	18.6	
1981-82	7,489.0	345.77	21.7	56.00	401.77	18.6	
1982-83	7,422.5	345.67	21.5	56.67	402.34	18.4	
1983-84	7,344.0	346.88	21.2	55.17	402.05	18.3	
1984-85	(i) 7,187.5	340.56	21.1	56.17	396.73	18.1	
1985-86	(j) 7,134.5	340.12	21.0	59.00	399.12	17.9	
1986-87	7,109.5	355.58	20.0	58.50	414.08	17.2	
1987-88	(k) 7,141.5	363.79	19.6	60.50	424.29	16.8	
1988-89	7,098.5	369.61	19.2	62.00	431.61	16.4	
1989-90	7,230.0	379.44	19.1	62.00	441.44	16.4	
1990-91	(l) 7,473.0	395.73	18.9	62.70	458.43	16.3	
1991-92	7,522.5	401.82	18.7	63.70	465.52	16.2	
1992-93	7,688.0	407.24	18.9	64.80	472.04	16.3	
1993-94	7,702.0	406.20	19.0	64.80	471.00	16.4	
1994-95	7,939.0	412.05	19.3	66.20	478.25	16.6	
1995-96	(m) 8,266.0	427.87	19.3	67.70	495.57	16.7	
1996-97	8,522.0	446.91	19.1	68.10	515.01	16.5	
1997-98	8,836.0	465.84	19.0	68.20	534.04	16.5	
1998-99	9,093.0	490.00	18.6	68.50	558.50	16.3	
1999-00	(n) 9,252.5	530.81	17.4	75.90	606.71	15.3	
2000-01	9,456.8	554.50	17.1	79.10	633.60	14.9	
2001-02	(o) 9,615.6	560.50	17.2	83.60	644.10	14.9	
2002-03	9,828.3	554.09	17.7	86.10	640.19	15.4	
2003-04	(p) 10,091.3	567.22	17.8	89.30	656.52	15.4	
2004-05	10,388.0	591.13	17.6	87.20	678.33	15.3	
2005-06	10,841.8	605.55	17.9	86.90	692.45	15.7	
2006-07	11,137.7	623.56	17.9	87.20	710.76	15.7	
2007-08	(q) 11,353.5	656.31	17.3	92.70	749.01	15.2	
2008-09	(r) 11,560.0	670.87	17.2	95.10	765.97	15.1	
2009-10	11,589.8	669.63	17.3	89.70	759.33	15.3	
2010-11	(s) 11,620.0	604.28	19.2	62.00	666.28	17.4	
2011-12	(t) 11,645.3	599.15	19.4	60.00	659.15	17.7	
2012-13	11,951.3	618.85	19.3	64.00	682.85	17.5	
2013-14	12,037.9	634.00	19.0	68.00	702.00	17.1	
2014-15	12,144.4	645.00	18.8	69.00	714.00	17.0	
2015-16	(u) 12,993.8	666.50	19.5	70.00	736.50	17.6	
2016-17	13,323.4	675.50	19.7	74.00	749.50	17.8	
2017-18	13,524.4	727.00	18.6	74.00	801.00	16.9	
2018-19	13,661.2	742.00	18.4	74.00	816.00	16.7	
2019-20	13,810.0	721.00	19.2	91.00	812.00	17.0	Admin - 49
2020-21	13,816.3	730.00	18.9	103.00	833.00	16.6	Admin - 49
2021-22	13,931.0	748.00	18.6	115.86	863.86	16.1	Admin - 51
2022-23	13,950.8	757.14	18.4	118.86	876.00	15.9	Admin - 51
2023-24	13,707.5	776.85	17.6	122.86	899.71	15.2	Admin - 53
2024-25	13,823.2	781.02	17.7	122.86	903.88	15.3	Admin - 53
2025-26							
(a) Wainwright opened							
(b) Hershey & Mintonye opened							
(c) Kindergarten program started							
(d) Harrison opened							
(e) Mayflower Mill opened							
(f) McCutcheon opened							
(g) Klondike MS opened							
(h) Battle Ground MS opened							
(i) Prime Time program started							
(j) Buildings reorganized into K-5, 6-8, 9-12							
(k) Gifted/Talented personnel added to MS							
(l) HS 7 period day started							
(m) Began hiring of high incident sped tchrs							
(n) Wea Ridge Elem & Burnett Creek opened							
G/T expanded to Mayflower Mill							
Alternative School sites opened at HHS/MHS							
Admin Intern positions created							
(o) Full Day Kindergarten started							
(p) Wea Ridge Middle opened							
(q) Elston Ed Ctr opened							
(r) Woodland Elem & Battle Ground MS opened							
old BGM converted to Elementary							
(s) Budget cuts requiring large RIF of teaches							
(t) Wyandotte Elem opened							
(u) Battle Ground Intermediate opened							

**TUITION DIFFERENTIAL
BETWEEN TSC AND WLSC**

2007-2008							
WLSC			TSC			DIFFERENCE	
KDG	\$ 3,440.84		KDG	\$ 3,832.42		\$	(391.58)
1st - 5th	\$ 6,881.67		1st - 5th	\$ 4,963.38		\$	1,918.29
6th	\$ 6,881.67		6th	\$ 5,485.86		\$	1,395.81
7th - 8th	\$ 6,885.59		7th - 8th	\$ 5,485.86		\$	1,399.73
7th - 12th	\$ 6,881.41		9th -12th	\$ 4,986.61		\$	1,894.80
2008-2009							
WLSC			TSC			DIFFERENCE	
KDG	\$ 3,313.20		KDG	\$ 4,615.03		\$	(1,301.83)
1st - 5th	\$ 6,626.40		1st - 5th	\$ 5,153.19		\$	1,473.21
7th - 8th	\$ 6,616.29		6th - 8th	\$ 5,662.29		\$	954.00
9th - 12th	\$ 6,625.26		9th -12th	\$ 5,299.16		\$	1,326.10
2009 - 2010							
WLSC			TSC			DIFFERENCE	
KDG	\$ 2,909.96		KDG	\$ 2,610.66		\$	299.30
1st - 6th	\$ 5,819.92		1st - 6th	\$ 5,238.78		\$	581.14
7th - 12th	\$ 6,366.55		7th - 8th	\$ 5,780.42		\$	586.13
7th - 12th	\$ 6,366.55		9th -12th	\$ 5,565.67		\$	800.88
2010 - 2011							
WLSC			TSC			DIFFERENCE	
KDG	\$ 2,853.51		KDG	\$ 2,636.59		\$	216.92
1st - 6th	\$ 5,709.91		1st - 6th	\$ 4,663.28		\$	1,046.63
7th - 12th	\$ 5,979.53		7th - 8th	\$ 5,245.76		\$	733.77
7th - 12th	\$ 5,979.53		9th - 12th	\$ 5,138.60		\$	840.93
2011 - 2012							
WLSC			TSC			DIFFERENCE	
KDG	\$ 3,401.20		KDG	\$ 2,872.83		\$	528.37
1st - 6th	\$ 6,847.66		1st - 6th	\$ 4,587.87		\$	2,259.79
7th - 12th	\$ 7,191.07		7th - 8th	\$ 4,977.99		\$	2,213.08
7th - 12th	\$ 7,191.07		9th - 12th	\$ 5,007.47		\$	2,183.60
2012 - 2013							
WLSC			TSC			DIFFERENCE	
KDG	\$ 6,715.91		KDG	\$ 5,180.18		\$	1,535.73
1st - 6th	\$ 7,087.02		1st - 6th	\$ 4,575.96		\$	2,511.06
7th - 12th	\$ 7,627.15		7th - 8th	\$ 4,783.09		\$	2,844.06
7th - 12th	\$ 7,627.15		9th - 12th	\$ 4,793.06		\$	2,834.09
2013 - 2014							
WLSC			TSC			DIFFERENCE	
KDG	\$ 7,025.93		KDG	\$ 5,233.46		\$	1,792.47
1st - 6th	\$ 6,971.36		1st - 6th	\$ 4,701.73		\$	2,269.63
7th - 12th	\$ 7,441.84		7th - 8th	\$ 4,682.24		\$	2,759.60
7th - 12th	\$ 7,441.84		9th - 12th	\$ 4,887.85		\$	2,553.99
2014 - 2015							
WLSC			TSC			DIFFERENCE	
KDG	\$ 7,033.88		KDG	\$ 4,715.03		KDG	\$ 2,318.85
1st - 5th	\$ 6,909.75		1st - 5th	\$ 4,946.59		1st - 5th	\$ 1,963.16
6th	\$ 6,909.75		6th	\$ 5,185.70		6th	\$ 1,724.05
7th - 8th	\$ 7,815.32		7th - 8th	\$ 5,185.70		7th - 8th	\$ 2,629.62
9th - 12th	\$ 7,815.32		9th - 12th	\$ 5,358.87		9th - 12th	\$ 2,456.45
2015 - 2016							
WLSC			TSC			DIFFERENCE	
KDG	\$ 6,179.88		KDG	\$ 5,703.69		KDG	\$ 476.19
1st - 5th	\$ 7,369.00		1st - 5th	\$ 5,879.27		1st - 5th	\$ 1,489.73
6th	\$ 7,369.00		6th	\$ 6,100.17		6th	\$ 1,268.83
7th - 8th	\$ 7,799.41		7th - 8th	\$ 6,100.17		7th - 8th	\$ 1,699.24
9th - 12th	\$ 7,799.41		9th - 12th	\$ 6,465.83		9th - 12th	\$ 1,333.58

change from 2009-10
(391.58)
\$465.49
\$147.64
\$40.05

change from 2010-11
\$311.45
\$1,213.16
\$1,479.31
\$1,342.67

change from 11-12
\$1,007.36
\$251.27
\$630.98
\$650.49

Change from 12-13
\$256.74
(306.47)
(84.46)
(280.10)

Change from 13-14
\$526.38
(306.47)
(545.58)
(129.98)
(97.54)

Change from 14-15
(1,842.66)
(473.43)
(455.22)
(930.38)
(1,122.87)

2016-2017									
WLSC			TSC			DIFFERENCE			Change from 15-16
KDG	\$ 7,077.96		KDG	\$ 6,075.99		KDG	\$ 1,001.97		\$525.78
1st - 5th	\$ 7,077.96		1st - 5th	\$ 5,765.27		1st - 5th	\$ 1,312.69		(\$177.04)
6th	\$ 7,077.96		6th	\$ 5,988.23		6th	\$ 1,089.73		(\$179.10)
7th - 8th	\$ 7,441.61		7th - 8th	\$ 5,988.23		7th - 8th	\$ 1,453.38		(\$245.86)
9th - 12th	\$ 7,441.61		9th - 12th	\$ 6,705.24		9th - 12th	\$ 736.37		(\$597.21)
2017-2018									
WLSC			TSC			DIFFERENCE			Change from 16-17
KDG	\$ 7,480.17		KDG	\$ 6,248.90		KDG	\$ 1,231.27		(\$81.42)
1st - 5th	\$ 7,480.17		1st - 5th	\$ 6,198.43		1st - 5th	\$ 1,281.74		\$192.01
6th	\$ 7,480.17		6th	\$ 6,421.10		6th	\$ 1,059.07		(\$394.31)
7th - 8th	\$ 8,009.51		7th - 8th	\$ 6,421.10		7th - 8th	\$ 1,588.41		\$852.04
9th - 12th	\$ 8,009.51		9th - 12th	\$ 6,738.13		9th - 12th	\$ 1,271.38		\$1,271.38
2018-2019									
WLSC			TSC			DIFFERENCE			Change from 17-18
KDG	\$ 7,661.00		KDG	\$ 8,314.62		KDG	\$ (653.62)		(\$1,884.89)
1st - 5th	\$ 7,661.00		1st - 5th	\$ 7,925.23		1st - 5th	\$ (264.23)		(\$1,545.97)
6th	\$ 7,661.00		6th	\$ 6,068.56		6th	\$ 1,592.44		\$533.37
7th - 8th	\$ 8,208.86		7th - 8th	\$ 6,068.56		7th - 8th	\$ 2,140.30		\$551.89
9th - 12th	\$ 8,208.86		9th - 12th	\$ 6,519.06		9th - 12th	\$ 1,689.80		\$418.42
2019-2020									
WLSC			TSC			DIFFERENCE			Change from 18-19
KDG	\$ 8,251.42		KDG	\$ 7,088.53		KDG	\$ 1,162.89		\$1,816.51
1st - 5th	\$ 8,251.42		1st - 5th	\$ 6,777.59		1st - 5th	\$ 1,473.83		\$1,738.06
6th	\$ 8,251.42		6th	\$ 6,971.74		6th	\$ 1,279.68		(\$312.76)
7th - 8th	\$ 8,840.54		7th - 8th	\$ 6,971.74		7th - 8th	\$ 1,868.80		(\$271.50)
9th - 12th	\$ 8,840.54		9th - 12th	\$ 7,907.32		9th - 12th	\$ 933.22		(\$756.58)
2020-2021									
WLSC			TSC			DIFFERENCE			Change from 19-20
KDG	\$ 8,435.32		KDG	\$ 7,368.93		KDG	\$ 1,066.39		(\$96.50)
1st - 5th	\$ 8,435.32		1st - 5th	\$ 7,386.59		1st - 5th	\$ 1,048.73		(\$425.10)
6th	\$ 8,435.32		6th	\$ 7,272.01		6th	\$ 1,163.31		(\$116.37)
7th - 8th	\$ 9,234.29		7th - 8th	\$ 7,272.01		7th - 8th	\$ 1,962.28		\$93.48
9th - 12th	\$ 9,234.29		9th - 12th	\$ 7,808.41		9th - 12th	\$ 1,425.88		\$492.66
2021-2022									
WLSC			TSC			DIFFERENCE			Change from 20-21
KDG	\$ 8,913.32		KDG	\$ 6,648.27		KDG	\$ 2,265.05		\$1,198.66
1st - 5th	\$ 8,913.32		1st - 5th	\$ 7,882.30		1st - 5th	\$ 1,031.02		(\$17.71)
6th	\$ 8,913.32		6th	\$ 7,195.74		6th	\$ 1,717.58		\$554.27
7th - 8th	\$ 9,983.90		7th - 8th	\$ 7,195.74		7th - 8th	\$ 2,788.16		\$825.88
9th - 12th	\$ 9,983.90		9th - 12th	\$ 7,956.37		9th - 12th	\$ 2,027.53		\$601.65
2022-2023									
WLSC			TSC			DIFFERENCE			Change from 21-22
KDG	\$ 9,573.65		KDG	\$ 8,329.15		KDG	\$ 1,244.50		\$1,244.50
1st - 5th	\$ 9,573.65		1st - 5th	\$ 6,730.16		1st - 5th	\$ 2,843.49		\$578.44
6th	\$ 9,573.65		6th	\$ 7,999.26		6th	\$ 1,574.39		\$543.37
7th - 8th	\$ 10,467.66		7th - 8th	\$ 7,999.26		7th - 8th	\$ 2,468.40		\$750.82
9th - 12th	\$ 10,467.66		9th - 12th	\$ 8,612.39		9th - 12th	\$ 1,855.27		(\$932.89)
2023-2024									
WLSC			TSC			DIFFERENCE			Change from 22-23
KDG	\$ 10,423.45		KDG	\$ 11,904.53		KDG	\$ (1,481.08)		(\$2,725.58)
1st - 5th	\$ 10,423.45		1st - 5th	\$ 9,056.30		1st - 5th	\$ 1,367.15		(\$1,476.34)
6th	\$ 10,423.45		6th	\$ 8,918.76		6th	\$ 1,504.69		(\$69.70)
7th - 8th	\$ 11,184.56		7th - 8th	\$ 8,918.76		7th - 8th	\$ 2,265.80		(\$202.60)
9th - 12th	\$ 11,184.56		9th - 12th	\$ 9,044.57		9th - 12th	\$ 2,139.99		\$284.72

TSC TEACHER ABSENTEEISM

FTE of teachers who were absent more than 10 days of the school year

	50% or higher of absences																	
	2011-2012			2012-2013			2013-2014			2014-2015			2015-2016			2016-2017		
	# FTE w/>>			# FTE w/>>			# FTE w/>>			# FTE w/>>			# FTE w/>>			# FTE w/>>		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	17	23	73.91%	10	23	43.48%	7	24	29.17%	9	27	33.33%	4	33	12.12%	13	33	39.39%
BCE	9	25	36.00%	12	29	41.38%	15	33	45.45%	11	38	28.95%	12	40	30.00%	12	45	26.67%
CES	7	12	58.33%	3	11	27.27%	3	12	25.00%	4	12	33.33%	2	13	15.38%	4	12	33.33%
DES	12	19	63.16%	6	20	30.00%	7	20	35.00%	6	21	28.57%	4	22	18.18%	9	24	37.50%
HES	16	28	57.14%	16	29	55.17%	11	29	37.93%	13	29	44.83%	14	30	46.67%	12	28	42.86%
KES	35	51	68.63%	23	57	40.35%	19	53	35.85%	18	52	34.62%	12	51	23.53%	26	51	50.98%
MME	20	32	62.50%	12	35	34.29%	10	33	30.30%	11	31	35.48%	13	39	33.33%	18	40	45.00%
MES	10	20	50.00%	9	21	42.86%	3	23	13.04%	7	24	29.17%	9	25	36.00%	10	24	41.67%
WRE	11	35	31.43%	14	35	40.00%	11	37	29.73%	10	35	28.57%	14	35	40.00%	20	31	64.52%
WES	19	31	61.29%	18	31	58.06%	10	31	32.26%	16	34	47.06%	19	35	54.29%	19	37	51.35%
WYE	7	21	33.33%	4	21	19.05%	5	23	21.74%	9	25	36.00%	15	24	62.50%	11	28	39.29%
Total Elementary	163	297	54.88%	127	312	40.71%	101	318	31.76%	114	328	34.76%	118	347	34.01%	154	353	43.63%
BGM	12	22	54.55%	10	23	43.48%	10	30	33.33%	14	30	46.67%	12	28	42.86%	16	28	57.14%
ETM	13	23	56.52%	9	22	40.91%	6	25	24.00%	7	25	28.00%	9	24	37.50%	9	23	39.13%
KMS	10	20	50.00%	6	21	28.57%	7	21	33.33%	9	22	40.91%	7	23	30.43%	10	22	45.45%
SMS	11	22	50.00%	5	23	21.74%	8	24	33.33%	8	24	33.33%	10	25	40.00%	7	23	30.43%
WMS	13	20	65.00%	12	19	63.16%	13	18	72.22%	8	20	40.00%	10	19	52.63%	9	19	47.37%
WRM	19	32	59.38%	15	34	44.12%	12	33	36.36%	18	33	54.55%	15	35	42.86%	19	37	51.35%
Total Middle	78	139	56.12%	57	142	40.14%	56	151	37.09%	64	154	41.56%	63	154	40.91%	70	152	46.05%
HHS	62	96	64.58%	51	96	53.13%	45	99	45.45%	40	100	40.00%	49	105	46.67%	52	108	48.15%
MHS	57	100	57.00%	63	103	61.17%	48	106	45.28%	57	108	52.78%	65	107	60.75%	64	106	60.38%
Total High	119	196	60.71%	114	199	57.29%	93	205	45.37%	97	208	46.63%	114	212	53.77%	116	214	54.21%
Other	8	21	38.10%	0	1	0.00%	1	2	50.00%	0	2	0.00%	1	3	33.33%	2	3	66.67%
Totals	368	653	56.36%	298	654	45.57%	251	676	37.13%	275	692	39.74%	296	716	41.34%	342	722	47.37%
exc. Jury Duty, Staff Development, Work Comp																		

	2017-2018			2018-2019			2019-2020			2020-2021			2021-2022			2022-2023		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	16	34	47.06%	10	32	31.25%	8	32	25.00%	13	33	39.39%	17	38	44.74%	15	36	41.67%
BCE	18	45	40.00%	13	42	30.95%	7	40	17.50%	12	40	30.00%	24	42	57.14%	22	42	52.38%
CES	2	15	13.33%	7	14	50.00%	2	16	12.50%	3	16	18.75%	8	16	50.00%	7	17	41.18%
DES	10	24	41.67%	4	24	16.67%	3	19	15.79%	2	23	8.70%	8	24	33.33%	9	25	36.00%
HES	14	30	46.67%	9	30	30.00%	5	30	16.67%	8	33	24.24%	16	33	48.48%	19	34	55.88%
KES	25	55	45.45%	26	55	47.27%	17	55	30.91%	26	58	44.83%	35	57	61.40%	29	55	52.73%
MME	21	40	52.50%	15	38	39.47%	8	38	21.05%	18	38	47.37%	25	42	59.52%	26	38	68.42%
MES	9	24	37.50%	11	23	47.83%	9	25	36.00%	9	27	33.33%	16	29	55.17%	12	28	42.86%
WRE	20	37	54.05%	18	37	48.65%	5	36	13.89%	11	37	29.73%	15	35	42.86%	12	39	30.77%
WES	23	39	58.97%	22	37	59.46%	10	36	27.78%	15	39	38.46%	26	40	65.00%	20	37	54.05%
WYE	14	29	48.28%	11	29	37.93%	6	30	20.00%	12	31	38.71%	14	32	43.75%	15	25	60.00%
Total Elementary	172	372	46.24%	146	361	40.44%	80	357	22.41%	129	375	34.40%	204	388	52.58%	186	376	49.47%
BGM	21	37	56.76%	12	36	33.33%	12	35	34.29%	20	40	50.00%	22	41	53.66%	16	45	35.56%
ETM	11	23	47.83%	14	24	58.33%	5	23	21.74%	8	24	33.33%	17	28	60.71%	10	25	40.00%
KMS	11	23	47.83%	8	24	33.33%	4	24	16.67%	5	24	20.83%	9	26	34.62%	14	26	53.85%
SMS	11	22	50.00%	7	22	31.82%	5	23	21.74%	6	26	23.08%	11	27	40.74%	16	29	55.17%
WMS	9	19	47.37%	9	19	47.37%	5	18	27.78%	5	16	31.25%	7	19	36.84%	5	19	26.32%
WRM	18	38	47.37%	22	37	59.46%	9	40	22.50%	15	41	36.59%	23	46	50.00%	28	46	60.87%
Total Middle	81	162	50.00%	72	162	44.44%	40	163	24.54%	59	171	34.50%	89	187	47.59%	89	190	46.84%
HHS	49	111	44.14%	52	114	45.61%	25	114	21.93%	38	118	32.20%	65	122	53.28%	59	119	49.58%
MHS	56	105	53.33%	56	107	52.34%	30	107	28.04%	53	111	47.75%	70	117	59.83%	75	115	65.22%
GLCA							0	4	0.00%	0	5	0.00%	2	9	22.22%	5	12	41.67%
Total High	105	216	48.61%	108	221	48.87%	55	225	24.44%	91	234	38.89%	137	248	55.24%	139	246	56.50%
Other	1	4	25.00%	1	7	14.29%	1	10	10.00%	1	14	7.14%	0	4	0.00%	0	5	0.00%
Totals	359	754	47.61%	327	751	43.54%	176	755	23.31%	280	794	35.26%	430	827	52.00%	414	817	50.67%

	2023-2024			2024-2025			2025-2026			2026-2027			2027-2028			2028-2029		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	26	35	74.29%	19	35	54.29%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
BCE	22	46	47.83%	22	47	46.81%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
CES	5	15	33.33%	9	16	56.25%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
DES	7	24	29.17%	6	24	25.00%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
HES	20	29	68.97%	21	29	72.41%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
KES	32	56	57.14%	35	58	60.34%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MME	20	40	50.00%	20	40	50.00%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MES	16	24	66.67%	11	23	47.83%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WRE	16	37	43.24%	14	36	38.89%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WES	18	40	45.00%	21	40	52.50%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WYE	10	33	30.30%	15	34	44.12%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total Elementary	192	379	50.66%	193	382	50.52%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
BGM	15	47.5	31.58%	22	47.67	46.15%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
ETM	14	26.5	52.83%	15	26.5	56.60%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
KMS	14	27.5	50.91%	15	26.5	56.60%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
SMS	13	29	44.83%	17	29	58.62%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WMS	10	19	52.63%	8	19.33	41.39%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
WRM	19	47	40.43%	27	47	57.45%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total Middle	85	196.5	43.26%	104	196	53.06%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
HHS	63	115	54.78%	61	115	53.04%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
MHS	64	104.43	61.29%	69	104.59	65.97%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
GLCA	7	12	58.33%	9	12.67	71.03%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Total High	127	219.43	57.88%	139	219.59	63.30%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
Other	3	22	13.64%	6	23	26.09%			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Totals	414	828.93	49.94%	442	833.26	53.04%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!

Tippecanoe School Corporation Curricular Material Reimbursement

	Expenditures			
	Submitted	Reimbursement	% Reimbursed	Per Pupil
2022-2023	\$ 3,363,721.30	\$ 2,168,731.66	64.47%	\$ 151.88
2023-2024	\$ 2,813,812.27	\$ 2,183,313.63	77.59%	\$ 157.96
2024-2025	\$ 3,293,441.16	\$ -	0.00%	

Note: 2022-2023 was first year for annual reporting. Actual Expenditures used.

2023-2024 - IDOE provided formula to report expenditures. Spread over adoption (Cost = 10% S/H) / 4 years) - if not consumable. If consumable - actual costs.

TIPPECANOE SCHOOL CORPORATION
PERFECT ATTENDANCE - TEACHERS

2022-2023 SCHOOL YEAR

STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4	STIPENDS	\$150.00	\$300.00	\$450.00	\$600.00
BGE	4	3	1	3	BGE	11	0	0	0
BCE	5	4	2	5	BCE	9	2	1	0
CES	1	2	2	1	CES	4	1	0	0
DES	11	4	10	5	DES	5	5	5	0
HES	6	1	2	3	HES	7	1	1	0
KES	13	5	6	6	KES	12	4	2	1
MME	8	3	2	4	MME	8	3	1	0
MES	4	3	3	4	MES	3	2	1	1
WRE	16	4	6	10	WRE	13	4	1	3
WES	8	8	7	6	WES	7	4	2	2
WYE	7	2	3	2	WYE	6	0	0	2
BGM	9	5	13	5	BGM	11	6	3	0
ETM	8	12	6	4	ETM	8	2	2	3
KMS	4	3	0	3	KMS	4	3	0	0
SMS	9	4	3	5	SMS	7	2	2	1
WMS	7	5	4	2	WMS	7	2	1	1
WRM	7	5	3	8	WRM	9	4	2	0
HHS	17	19	16	13	HHS	26	11	3	2
MHS	26	9	17	7	MHS	27	7	6	0
GLCA	2	3	0	2	GLCA	3	2	0	0
CO	1	2	1	2	CO	0	1	0	1
TOTAL	173	106	107	100	TOTAL	187	66	33	17
\$150/Stipend	\$25,950.00	\$15,900.00	\$16,050.00	\$15,000.00	\$150/Stipend	\$28,050.00	\$19,800.00	\$14,850.00	\$10,200.00
# Change	-26	-28	-49	-37	# Change	-21	-39	-15	1
% Change	-13.07%	-20.90%	-31.41%	-27.01%	% Change	-10.10%	-37.14%	-31.25%	6.25%

2021-2022 SCHOOL YEAR

STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4	STIPENDS	\$150.00	\$300.00	\$450.00	\$600.00
BGE	8	5	9	8	BGE	6	6	4	0
BCE	7	9	6	4	BCE	12	5	0	1
CES	4	3	3	2	CES	3	3	1	0
DES	11	7	10	10	DES	9	8	3	1
HES	7	6	9	5	HES	12	1	3	1
KES	14	8	4	10	KES	13	7	3	0
MME	6	6	6	3	MME	12	3	1	0
MES	9	2	4	3	MES	6	1	2	1
WRE	15	6	9	10	WRE	5	9	3	2
WES	8	3	5	7	WES	9	4	2	0
WYE	5	5	5	3	WYE	6	3	2	0
BGM	13	11	9	12	BGM	13	2	4	4
ETM	9	5	4	4	ETM	5	5	1	1
KMS	6	4	5	3	KMS	6	3	2	0
SMS	6	3	8	6	SMS	9	4	2	0
WMS	5	6	7	2	WMS	2	6	2	0
WRM	8	9	11	9	WRM	14	4	5	0
HHS	28	15	19	16	HHS	25	15	5	2
MHS	24	15	15	15	MHS	33	11	2	2
GLCA	4	3	3	3	GLCA	4	3	1	0
CO	2	3	5	2	CO	4	2	0	1
TOTAL	199	134	156	137	TOTAL	208	105	48	16
\$150/Stipend	\$29,850.00	\$20,100.00	\$23,400.00	\$20,550.00	\$150/Stipend	\$31,200.00	\$31,500.00	\$21,600.00	\$9,600.00
# Change	-141	-34	-70	66	# Change	-86	-47	-1	1
% Change	-41.47%	-20.24%	-30.97%	92.96%	% Change	-29.25%	-30.92%	-2.04%	6.67%

2020-2021 SCHOOL YEAR (HYPOTHETICAL BASED ON ACTUAL ABSENCES)

STIPENDS PAID PER QUARTER					NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	1	2	3	4	STIPENDS	\$150.00	\$300.00	\$450.00	\$600.00
BGE	18	11	12	6	BGE	13	7	4	2
BCE	15	9	12	4	BCE	13	7	3	1
CES	8	6	6	1	CES	9	3	2	0
DES	15	5	10	5	DES	9	10	2	0
HES	16	7	12	4	HES	18	4	3	1
KES	23	13	12	5	KES	20	12	3	0
MME	14	5	9	3	MME	15	8	0	0
MES	14	3	8	0	MES	12	5	1	0
WRE	17	5	13	3	WRE	19	8	1	0
WES	13	7	10	2	WES	10	6	2	1
WYE	11	5	8	1	WYE	6	5	3	0
BGM	23	8	12	4	BGM	14	10	3	1
ETM	12	5	7	4	ETM	5	4	1	3
KMS	10	5	5	0	KMS	9	4	1	0
SMS	9	9	9	5	SMS	14	4	2	1
WMS	14	7	11	6	WMS	7	4	5	2
WRM	18	9	9	4	WRM	17	6	1	2
HHS	43	22	28	7	HHS	38	19	8	0
MHS	41	25	30	5	MHS	42	23	3	1
GLCA	4	1	2	1	GLCA	3	1	1	0
CO	2	1	1	1	CO	1	2	0	0
TOTAL	340	168	226	71	TOTAL	294	152	49	15
\$150/Stipend	\$51,000.00	\$25,200.00	\$33,900.00	\$10,650.00	\$150/Stipend	\$44,100.00	\$45,600.00	\$22,050.00	\$9,000.00

SYNOPSIS:

2021-2022 School Year was the first year that perfect attendance stipends were paid to teachers. Teachers received \$150 per quarter for perfect attendance.

Perfect attendance "started over" with each new quarter. Teachers could receive a maximum of \$600 per school year.

Excluded from absences are case conferences, field trips, meetings, and miscellaneous days.

No. Quarters Perfect Attendance 2021-2022		
0 Quarters	430	53.28%
1 Quarter	208	25.77%
2 Quarters	105	13.01%
3 Quarters	48	5.95%
4 Quarters	16	1.98%
Total	807	
No. Stipends Paid per Quarter		
Quarter 1	199	6.16%
Quarter 2	134	4.15%
Quarter 3	156	4.83%
Quarter 4	137	4.24%
Total	626	19.39%
Total Stipends Available (807 teachers x 4 quarters)	3228	

No. Quarters Perfect Attendance 2020-2021		
0 Quarters	268	33.21%
1 Quarter	294	36.43%
2 Quarters	152	18.84%
3 Quarters	49	6.07%
4 Quarters	15	1.86%
Total	778	
No. Stipends Paid per Quarter		
Quarter 1	340	10.53%
Quarter 2	168	5.20%
Quarter 3	226	7.00%
Quarter 4	71	2.20%
Total	805	24.94%
Total Stipends Available (778 teachers x 4 quarters)	3112	

No. Quarters Perfect Attendance 2022-2023		
0 Quarters	522	64.68%
1 Quarter	187	23.17%
2 Quarters	66	8.18%
3 Quarters	33	4.09%
4 Quarters	17	2.11%
Total	825	
No. Stipends Paid per Quarter		
Quarter 1	173	5.36%
Quarter 2	106	3.28%
Quarter 3	107	3.31%
Quarter 4	100	3.10%
Total	486	15.06%
Total Stipends Available (825 teachers x 4 quarters)	3300	