



2026-2027

Budget Report



HURST-EULESS-BEDFORD INDEPENDENT SCHOOL DISTRICT

ANNUAL BUDGET FOR FISCAL YEAR
FROM SEPTEMBER 1, 2026 TO AUGUST 31, 2027

VISION STATEMENT

Empowering Today to Excel Tomorrow

OUR MISSION

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

CORE VALUES

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

DISTRICT PRIORITIES

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

BUDGET REPORT 2026-2027

TABLE OF CONTENTS

	Page
SECTION I – GENERAL OVERVIEW	1
General Overview of Budget Preparation Process	3
Statement of Texas Law	5
TEA Legal Requirements, Local District Requirements	7
Budget Development Schedule	8
SECTION II – STUDENT GROWTH	11
Enrollment 2019-2020 Projected to 2028-2029	13
Enrollment Breakdown by School Level	14
Enrollment by School	15
Projected Enrollment by School	16
SECTION III – PROPERTY VALUE GROWTH	17
Estimated Net Taxable Value	19
SECTION IV – TAX RATE	21
History of Property Tax Rates	23
Adopted Tax Rate	24
Tax Rate Calculation Worksheet	25
SECTION V – BUDGET SUMMARY	31
Budget Summary Report	32
Funds Requiring Adoption	33

BUDGET REPORT 2026-2027
TABLE OF CONTENTS
(Continued)

	Page
SECTION VI – GENERAL FUND	35
Budget Requiring Adoption	36
Revenue:	
Local Revenue Sources	37
State Revenue Sources	38
Percentage of Total Funding by Source	39
Revenue Budget (Detail)	40
Expenditures:	
Expenditure Summary by Object Category	41
Expenditure Summary by Object Category per Student	42
Expenditure Budget Summary by Function	43
Expenditure Budget	44
Expenditure Budget by Function and Object	45
Fund Balance	47
Supporting Documentation:	
Special Requests	48
Expenditure Budget by Organization	51
Detailed Expenditure Budget by Organization	53
SECTION VII – FOOD SERVICE FUND	351
Budget Requiring Adoption	352
Revenue:	353
Revenue by Source	354
Expenditures:	355
Expenditure Budget Summary by Function/Object	356
Fund Balance	357

BUDGET REPORT 2026-2027
TABLE OF CONTENTS
(Continued)

SECTION VIII – DEBT SERVICE FUND	Page 359
Budget Requiring Adoption	360
Revenue:	
Interest and Sinking Tax Rate	361
Expenditures:	
Expenditure Budget Summary by Function	363
Bond Principal and Interest Payments	364
Fund Balance	365

Section I

General Overview



General Overview

Budget Preparation for 2026-2027

BUDGET PROCESS

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

A. Schools

Campuses receive an allocation based on the student enrollment projections for 2026-2027. Principals determine how the funding is to be appropriated with input from campus stakeholders. Emphasis is placed on establishing budgets for the state mandated program areas. Separate request mechanisms are provided for principals to request budget support for overtime/extra duty pay, part-time pay, and non-recurring special items.

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

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

B. Central Administration

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

General Overview

Budget Preparation for 2026-2027

(Continued)

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

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

C. Special Revenue Programs

The same budget development guidelines apply to some special revenue funds. Program administrators' budget on their 2026-2027 entitlement. Adjustments are made as 2026-2027 entitlements change.

D. Internal Service Funds

The same budget development guidelines apply to Internal Service Funds. Program administrators estimate 2026-2027 revenue and expenses.

E. Campus Activity Funds

The same budget development guidelines apply to Campus Activity Funds. Principals estimate the 2026-2027 revenue and expenses for each activity.

Statement of Texas Law

Budget Preparation for 2026-2027

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

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the state board of education, currently August 31. In order for the budget to be adopted by the board of trustees, inclusive of amendments, the district budget must be prepared by August 20.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- Concurrently with publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner. (Section 44.0041, TEC)

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

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

The “per student” will be based on student enrollment.

Statement of Texas Law
Budget Preparation for 2026-2027
(Continued)

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district as provided by Section 26.05(g), Tax Code (see the following point if the district elects to adopt the tax rate first). Additionally, a school district **must publish a revised notice and hold another public meeting before** the district **may adopt a tax rate** that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.
- If a district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The school district may use the certified estimate of taxable value in preparing the notice.
- TEC 44.0051 requires that on final approval of the budget by the school board, the school district shall post on the district's Internet website a copy of the adopted budget. The website must prominently display the electronic link to the adopted budget until the third anniversary of the date the budget was adopted.

TEA Legal Requirements Budget Preparation for 2026-2027

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

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

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

- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount.
- A school district must amend the official budget *before* exceeding a *functional expenditure category*, i.e., instruction, administration, etc., in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

Local District Requirements Budget Preparation for 2026-2027

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

Hurst-Euless-Bedford ISD

2026-2027 Budget Development Schedule

January 20-22, 2026	Preparation workshops (See prep training schedule) <ul style="list-style-type: none">➤ Outline overall process➤ Review budget input methods and materials➤ Review account coding➤ Receive campus allocations➤ Review timeline➤ New Staff Training
February 3-6, 2026	Board reviews Staffing Updates with Administration
Monday, February 23, 2026	Board approves Continuing Staffing Table & New Units
Friday, March 13, 2026	Deadline for Budget submission to Business Office as follows: <u>4:00 p.m.</u> <ul style="list-style-type: none">➤ General Fund (199) including Campus Allocation Budgets➤ Special Revenue Fund Budgets<ul style="list-style-type: none">● 240 Child Nutrition● 490 PK/Core Knowledge➤ Campus Activity Fund Budgets (461)➤ Internal Service Fund Budgets (ISF)➤ Extended Day Fund Budgets (711)
Tuesday, March 31, 2026	<u>Deadline for submission of changes to 2026-2027 Budget</u>
April, 2026	ELT reviews 2026-2027 Budget Submissions

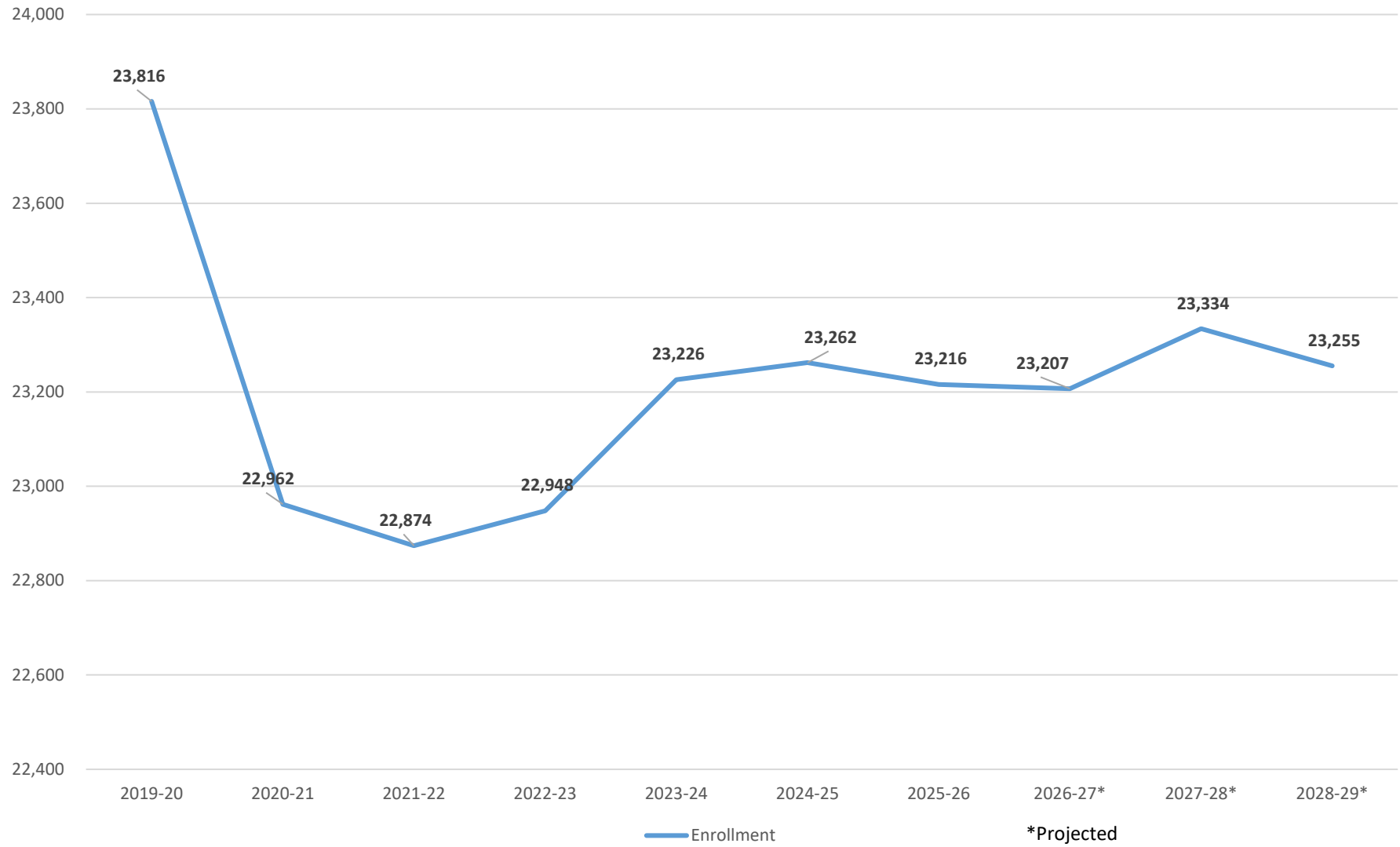
Monday, June 22, 2026	Board Budget Workshop to review updates on the 2026-2027 Budget.
Monday, June 22, 2026	Board approves 2026-2027 Compensation Plan
Thursday, July 16, 2026	District receives Certified Tax Roll and makes adjustments to the Proposed Budget, if required.
Saturday, July 25, 2026	District receives Adjusted Certified Tax Roll and makes adjustments to the Proposed Budget, if required.
Monday, August 10, 2026	Board accepts the Certified Tax Roll. Board sets public meeting date of August 24, 2026 to conduct Public Meeting to Discuss Budget and Proposed Tax Rate.
Thursday, August 13, 2026	District publishes Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in the Star-Telegram Newspaper (published at least 10 days prior to public meeting)
Monday, August 24, 2026	Board holds the public hearing to discuss 2026-2027 budget and proposed tax rate. Board considers approval of the 2026-2027 budget. Board sets the 2026 tax rate.

Section II

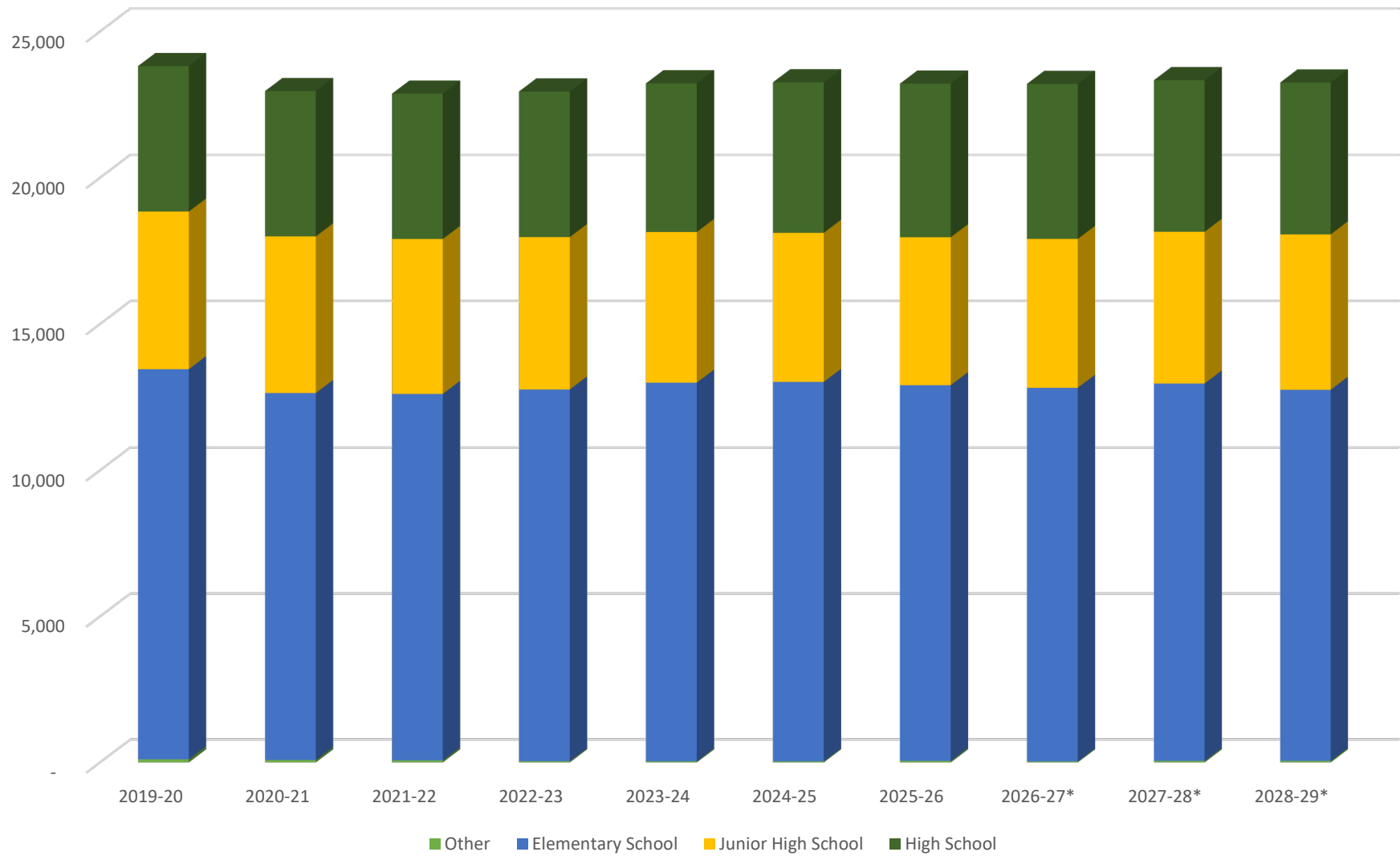
Student Growth



HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT ENROLLMENT 2019-2020 PROJECTED TO 2028-2029



HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT ENROLLMENT PROJECTION BREAKDOWN BY LEVEL (2019-2020 TO 2028-2029)



**HEB ISD
Enrollment
2019-2020 to Projected 2026-2027**

		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Projected Enrollment 2026-2027	Projected Change from 2025-2026 to 2026-2027
LD Bell High School	001	2,300	2,291	2,323	2,311	2,370	2,411	2,423	2,415	(8)
Trinity High School	002	2,671	2,676	2,643	2,665	2,710	2,734	2,733	2,690	(43)
Collegiate Academy	008	-	-	-	-	-	-	93	193	100
High School Total		4,971	4,967	4,966	4,976	5,080	5,145	5,249	5,298	49
Central Junior High	041	1,219	1,172	1,115	1,094	1,096	1,061	1,054	1,075	21
Eules Junior High	042	1,148	1,160	1,177	1,117	1,112	1,075	1,003	980	(23)
Hurst Junior High	043	1,128	1,008	1,007	991	927	967	940	946	6
Bedford Junior High	044	857	940	962	969	1,001	968	998	984	(14)
Harwood Junior High	045	1,036	1,074	1,036	1,038	1,014	1,024	1,062	1,104	42
Junior High Total		5,388	5,354	5,297	5,209	5,150	5,095	5,057	5,089	32
Bellaire Elem.	102	801	672	623	598	644	672	660	664	4
Harrison Lane Elem.	103	673	589	581	570	543	528	537	535	(2)
North Eules Elem.	105	701	510	469	467	557	534	574	561	(13)
Oakwood Terrace Elem.	106	637	571	707	718	768	777	801	792	(9)
Shady Oaks Elem.	107	608	560	580	577	575	594	566	562	(4)
South Eules Elem.	108	714	657	610	638	639	631	608	597	(11)
Stonegate Elem.	110	517	477	514	480	486	472	483	500	17
West Hurst/Trinity Lakes Elem.	111	544	484	584	631	647	657	626	615	(11)
Wilshire Elem.	112	715	697	607	641	664	681	713	716	3
Donna Park Elem.	113	542	491	463	446	464	439	422	426	4
Midway Park Elem.	114	785	665	635	627	606	625	619	625	6
Hurst Hills Elem.	115	531	521	511	494	508	480	469	449	(20)
Bell Manor Elem.	116	701	657	632	635	568	610	583	563	(20)
Shady Brook Elem.	117	569	573	576	551	568	582	575	568	(7)
Lakewood Elem.	118	661	602	598	586	568	573	562	558	(4)
Bedford Heights Elem.	119	726	666	622	643	638	651	639	632	(7)
Spring Garden Elem.	121	691	619	569	580	602	599	593	583	(10)
Meadow Creek Elem.	122	767	708	692	673	649	649	623	615	(8)
River Trails Elem.	123	663	622	611	638	655	676	631	619	(12)
Viridian Elem.	125	802	615	649	712	837	845	894	931	37
Arbor Creek Elem.	126	-	603	708	816	772	710	679	675	(4)
Elementary Total		13,348	12,559	12,541	12,721	12,958	12,985	12,857	12,786	(71)
KEYS High School	005	80	80	61	39	37	30	50	34	(16)
AEP/SOS	004	16	-	6	-	1	5	1	-	(1)
JJAEP	007	13	2	3	3	-	2	2	-	(2)
Other Total		109	82	70	42	38	37	53	34	(19)
TOTAL		23,816	22,962	22,874	22,948	23,226	23,262	23,216	23,207	(9)
Annual Increase		(854)	(88)	74	278	36	(46)	(9)		
Cumulative Increase			(942)	(868)	(590)	(554)	(600)	(609)		

Source: Fall PEIMS Submission

HEB ISD
Projected Enrollment
2026-2027 to 2035-2036

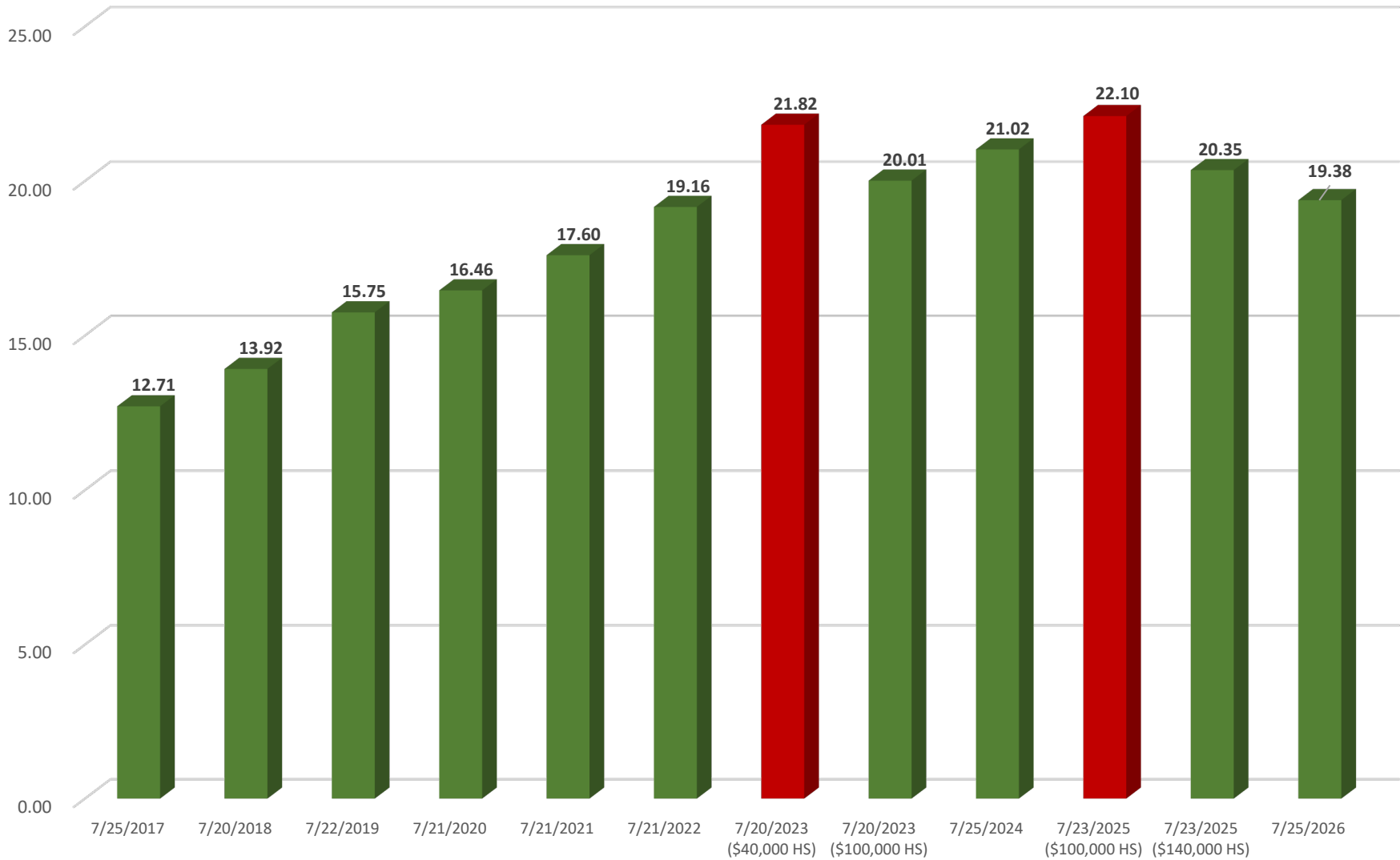
		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
LD Bell High School	001	2,415	2,389	2,363	2,334	2,270	2,258	2,262	2,253	2,188	2,162
Trinity High School	002	2,690	2,513	2,456	2,560	2,671	2,802	2,853	2,877	2,811	2,761
Collegiate Academy	008	193	279	372	372	372	372	372	372	372	372
High School Total		5,298	5,181	5,191	5,266	5,313	5,432	5,487	5,502	5,371	5,295
Central Junior High	041	1,075	988	957	1,012	1,016	983	944	935	944	944
Eules Junior High	042	980	1,020	1,041	1,033	1,028	1,010	984	960	947	952
Hurst Junior High	043	946	935	934	923	927	906	914	919	939	941
Bedford Junior High	044	984	939	935	932	916	885	864	855	848	844
Harwood Junior High	045	1,104	1,304	1,445	1,477	1,504	1,473	1,474	1,473	1,485	1,476
Junior High Total		5,089	5,186	5,312	5,377	5,391	5,257	5,180	5,142	5,163	5,157
Bellaire Elem.	102	664	719	719	738	732	728	727	720	709	704
Harrison Lane Elem.	103	535	528	527	515	514	505	500	493	488	485
North Eules Elem.	105	561	585	592	597	601	596	601	603	603	607
Oakwood Terrace Elem.	106	792	806	806	791	787	788	780	774	766	757
Shady Oaks Elem.	107	562	539	514	502	496	496	497	496	496	497
South Eules Elem.	108	597	592	579	546	525	532	539	541	541	546
Stonegate Elem.	110	500	494	491	486	483	473	471	465	459	456
West Hurst/Trinity Lakes Elem.	111	615	647	632	629	614	615	612	604	596	591
Wilshire Elem.	112	716	722	717	701	682	673	666	649	642	639
Donna Park Elem.	113	426	422	400	386	384	377	384	389	395	402
Midway Park Elem.	114	625	617	602	590	576	580	571	563	561	559
Hurst Hills Elem.	115	449	462	450	446	452	440	433	435	429	425
Bell Manor Elem.	116	563	569	560	540	530	533	533	527	521	517
Shady Brook Elem.	117	568	586	580	573	560	552	545	539	534	535
Lakewood Elem.	118	558	567	548	549	557	545	540	536	524	517
Bedford Heights Elem.	119	632	637	616	617	604	593	597	591	590	596
Spring Garden Elem.	121	583	581	572	550	546	551	553	555	557	560
Meadow Creek Elem.	122	615	576	547	532	534	518	515	513	508	505
River Trails Elem.	123	619	649	638	628	636	651	657	661	663	665
Viridian Elem.	125	931	992	1,006	1,032	1,028	1,038	1,037	1,037	1,030	1,032
Arbor Creek Elem.	126	675	623	602	596	578	567	569	565	565	565
Elementary Total		12,786	12,913	12,698	12,544	12,419	12,351	12,327	12,256	12,177	12,160
KEYS High School	005	34	52	52	52	52	52	52	52	52	52
AEP/SOS	004	-	2	2	2	2	2	2	2	2	2
JJAEP	007	-	-	-	-	-	-	-	-	-	-
Other Total		34	54	54	54	54	54	54	54	54	54
TOTAL		23,207	23,334	23,255	23,241	23,177	23,094	23,048	22,954	22,765	22,666

Section III

Property Value Growth



Hurst Euleess Bedford ISD
 Estimated Net Taxable Value
 2017 - 2026
 (Value in Billions)

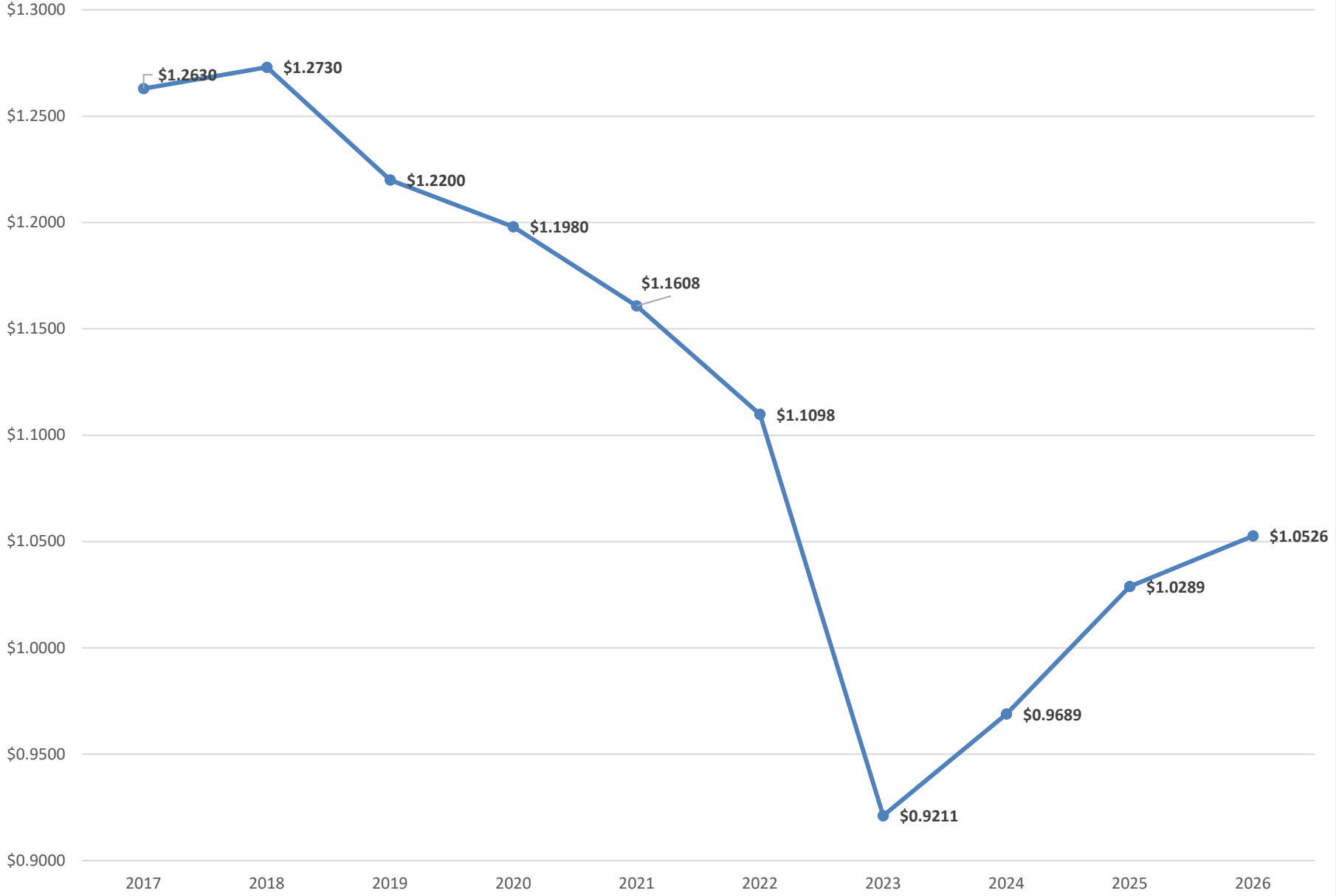


Section IV

Tax Rate



History of Property Tax Rates



ADOPTED TAX RATES 2026-2027

DESCRIPTION	TAX RATE
Maintenance & Operations	0.7026
Interest & Sinking	0.35
Total*	<u>\$ 1.0526</u>

*Increase of \$0.0237 in the total tax rate from the prior year

2026 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 and JETI Agreements

Hurst-Euless-Bedford ISD

School District's Name

817-283-4461

Phone (area code and number)

1849 Central Dr, Bedford, TX 76022

School District's Address, City, State, ZIP Code

hebisd.edu

School District's Website Address

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

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

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

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

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

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹

Source materials must contain data for all worksheets used.

Insert hyperlink:

<https://www.tarrantcountytx.gov/content/dam/main/tax/TNT/916-heb-isd/2026TRCWorksheetDocuments.zip>

SECTION 1: No-New-Revenue Tax Rate

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ²	\$ 18,836,024,590
2.	Prior year tax ceilings. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ³	\$ 1,643,520,969
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 17,192,503,621
4.	Prior year total adopted tax rate.	\$ 1.028900 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced prior year appraised value.	
	A. Original prior year ARB values:	\$ 4,597,341,744
	B. Prior year values resulting from final court decisions:	– \$ 4,117,647,740
	C. Prior year value loss. Subtract B from A. ⁴	\$ 479,694,004

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 818,727,684 B. Prior year disputed value: – \$ 122,809,153 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 695,918,531
7.	Prior year Chapter 42-related adjusted values. Add Line 5 and 6.	\$ 1,175,612,535
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 18,368,116,156
9.	Prior year taxable value of property in territory the school deannexed after Jan. 1, of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 0 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: .. + \$ 216,718,400 C. Value loss. Add A and B. ⁷	\$ 216,718,400
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year. A. Prior year market value. \$ 0 B. Current year productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁸	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 216,718,400
13.	Adjusted prior year taxable value. Subtract Line 12 from Line 8.	\$ 18,151,397,756
14.	Adjusted prior year total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$ 186,759,731
15.	Taxes refunded for years preceding prior year. Enter the amount of taxes refunded by the district for tax years preceding the prior year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 5,188,929
16.	Adjusted prior year levy with refunds. Add Line 14 and Line 15. ¹⁰ Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in the prior year from the result.	\$ 191,948,660

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
17.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values. ¹² \$ 19,381,644,786 B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 C. Total current year value. Subtract B from A.	\$ 19,381,644,786
18.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 404,478,388 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. ¹⁵ + \$ 3,697,209 C. Total value under protest or not certified. Add A and B.	\$ 408,175,597
19.	Current year tax ceilings. Enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹⁶	\$ 1,456,247,864
20.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 6. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
21.	Current year total taxable value. Add Lines 17C and 18C. Subtract Lines 19 and 20. ²⁰	\$ 18,333,572,519
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed by the school district.	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, of the prior year, and be located in a new improvement.	\$ 265,153,835
24.	Total adjustments to the current year taxable value. Add lines 22 and 23.	\$ 265,153,835
25.	Adjusted current year taxable value. Subtract line 24 from line 21.	\$ 18,068,418,684
26.	Current year NNR tax rate. Divide line 16 by line 25 and multiply by \$100.	\$ 1.062343 /\$100

¹¹ Tex. Tax Code §§26.012 and 26.04(c-2)¹² Tex. Tax Code §26.012(6)¹³ Tex. Tax Code §26.01(c) and (d)¹⁴ Tex. Tax Code §26.01(c)¹⁵ Tex. Tax Code §26.01(d)¹⁶ Tex. Tax Code §26.012(6)(B)¹⁷ Tex. Tax Code §26.012(6)(C) and 26.012(1-b)¹⁸ Tex. Tax Code §26.012(1-a)¹⁹ Tex. Tax Code §26.04(d-3)²⁰ Tex. Tax Code §26.012(6)

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.²¹

SECTION 2: Maximum Compressed, Enrichment and Debt Tax Rate Worksheet

This section calculates three components of the voter-approval tax rate:

- Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.²²
- Enrichment Tax Rate:**²³ A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than \$0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression.²⁴
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward the school district's debt service for the current year.²⁵ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service.²⁶

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

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election.²⁷ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the *declaration without conducting an efficiency audit*.²⁸ Districts should review information from TEA when calculating their voter-approval tax rate.

Line	MCR, Enrichment and Debt Tax Rate Worksheet	Amount/Rate
27.	Current year maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. ²⁹	\$ 0.622600 /\$100
28.	Current year enrichment tax rate. Enter the greater of A and B. ³⁰ A. Enter the district's prior year enrichment tax rate \$ 0.080000 /\$100 B. \$0.05 per \$100 of taxable value \$ 0.0500 /\$100	\$ 0.080000 /\$100
29.	Current year maintenance and operations (M&O) tax rate. Add Lines 27 and 28. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ³¹	\$ 0.702600 /\$100
30.	Total current year debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³² Enter debt amount: \$ 74,403,057 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. - \$ 6,401,291 D. Adjust debt: Subtract B and C from A.	\$ 68,001,766

²¹ Tex. Tax Code §26.08(n)

²² Tex. Edu. Code §48.2551(a)(3)

²³ Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032

²⁴ Tex. Edu. Code §548.202(a-1)(2)

²⁵ Tex. Tax Code §26.012(3)

²⁶ Tex. Edu. Code §45.0021(a)

²⁷ Tex. Edu. Code §11.184(b)

²⁸ Tex. Edu. Code §11.184(b-1)

²⁹ Tex. Edu. Code §548.255, 48.2551(b)(1) and (b)(2)

³⁰ Tex. Tax Code §26.08(n)(2)

³¹ Tex. Edu. Code §45.003(d)

³² Tex. Tax Code §26.012(7)

Line	MCR, Enrichment and Debt Tax Rate Worksheet	Amount/Rate
31.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³³	\$ 0
32.	Adjusted current year debt. Subtract line 31 from line 30D.	\$ 68,001,766
33.	Current year anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁴ A. Enter the current year anticipated collection rate certified by the collector. ³⁵ 100.00 % B. Enter the prior year actual collection rate 99.94 % C. Enter the 2024 actual collection rate 97.81 % D. Enter the 2023 actual collection rate 99.07 %	100.00 %
34.	Current year debt adjusted for collections. Divide Line 32 by Line 33. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in the current year to the result.	\$ 68,001,766
35.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 18,333,572,519
36.	Current year debt rate. Divide Line 34 by Line 35 and multiply by \$100.	\$ 0.370913 /\$100
37.	Current year voter-approval tax rate. Add Lines 29 and 36. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 29 and 36. ³⁶	\$ 1.073513 /\$100

SECTION 3: Adjustment for Pollution Control

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

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

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The school district shall provide its tax assessor with a copy of the letter. ³⁸	\$ 0
39.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 18,333,572,519
40.	Additional rate for pollution control. Divide line 38 by line 39 and multiply by \$100.	\$ 0.000000 /\$100
41.	Current year voter-approval tax rate, adjusted for pollution control. Add line 37 and line 40.	\$ 1.073513 /\$100

SECTION 4: Prior Year Disaster Tax Rate Adjustment

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year.³⁹ As such, it must reduce its voter-approval tax rate for the current tax year.

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

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
42.	Prior year adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.028900 /\$100
43.	Prior voter-approval tax rate. If the school district adopted a tax rate above the prior year voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100

³³ Tex. Tax Code §§26.012(10) and 26.04(b)

³⁴ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

³⁵ Tex. Tax Code §26.04(b)

³⁶ Tex. Tax Code §26.08(g)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

³⁹ Tex. Tax Code §26.042(f) and Tex. Edu. Code §45.0032(d)

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
44.	Increase in the prior year tax rate due to disaster (disaster pennies). Subtract Line 43 from Line 42.	\$ 0.000000 /\$100
45.	Current year voter-approval tax rate, adjusted for prior year disaster. Subtract Line 44 from one of the following lines (as applicable): Line 37 or Line 41 (school districts with pollution control).	\$ 1.073513 /\$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate \$ 1.062343 /\$100

Enter the current year NNR tax rate from Line 26.

Voter-Approval Tax Rate \$ 1.073513 /\$100

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

SECTION 6: Addendum

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

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

Insert hyperlinks to supporting documentation:

SECTION 7: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code.⁴⁰

print
here

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

Printed Name of School District Representative

sign
here

Andy Nguyen (08/13/2026 16:26:27 CDT)

School District Representative

08/13/2026

Date

⁴⁰ Tex. Tax Code §26.04(c)

Section V

Budget Summary



Hurst-Euleless-Bedford ISD
2026-2027 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2025-2026		2026-2027	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 150,853,874	\$ 6,498	\$ 154,307,124	\$ 6,649
12 Instructional Resources & Media	2,880,500	124	2,934,673	126
13 Curriculum Dev and Inst Staff Development	4,558,475	196	4,641,930	200
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	\$ 158,315,349	\$ 6,819	\$ 161,906,227	\$ 6,977
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 3,457,168	\$ 149	\$ 3,445,333	\$ 148
23 School Leadership	14,072,653	606	14,615,173	630
31 Guidance, Counseling and Evaluation	9,517,752	410	9,694,727	418
32 Social Services	1,246,491	54	1,174,424	51
33 Health Services	3,270,238	141	3,219,827	139
36 Extracurricular Activities	7,318,790	315	7,420,505	320
Total Instructional Support	\$ 38,883,092	\$ 1,675	\$ 39,569,989	\$ 1,705
<u>Central Administration - Function 41</u>	\$ 8,635,101	\$ 372	\$ 8,884,775	\$ 383
<u>District Operations</u>				
34 Student Transportation	\$ 7,462,744	\$ 321	\$ 6,867,454	\$ 296
35 Food Service	18,505,088	797	18,341,469	790
51 Facilities Maintenance and Operations	26,479,574	1,141	25,784,320	1,111
52 Security and Monitoring Services	4,410,631	190	4,926,261	212
53 Data Processing Services	6,397,551	276	6,855,729	295
Total District Operations	\$ 63,255,588	\$ 2,725	\$ 62,775,233	\$ 2,705
<u>Debt Services - Function 71</u>	\$ 77,214,550	\$ 3,326	\$ 72,495,437	\$ 3,124
<u>Other</u>				
61 Community Services	\$ 338,400	\$ 15	\$ 271,402	\$ 12
81 Facilities Acquisition and Construction	24,756	1	14,568	1
91 Contracted Instructional Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	1,074,912	46	1,101,537	47
Total Other	\$ 1,438,068	\$ 62	\$ 1,387,507	\$ 60
Total	\$ 347,741,748	\$ 14,979	\$ 347,019,168	\$ 14,953
Enrollment		23,216		23,207

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm on Monday August 24, 2026, at the Hurst-Euleless-Bedford ISD Administration Building. It is also posted on the district's website as mandated by state requirements.

Hurst-Euless-Bedford ISD
2026-2027 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund, Food Service Fund, Debt Service Fund
August 24, 2026

	General Fund	Food Service Fund	Debt Service Fund
REVENUES:			
5700 Local Revenues	\$ 141,407,622	\$ 3,905,855	\$ 66,094,146
5800 State Revenues	112,270,094	31,218	6,401,291
5900 Federal Revenues	1,727,341	13,333,377	-
TOTAL REVENUES	\$ 255,405,057	\$ 17,270,450	\$ 72,495,437
EXPENDITURES:			
11 Instruction	\$ 154,307,124	\$ -	\$ -
12 Instructional Resources & Media	2,934,673	-	-
13 Curriculum & Staff Development	4,641,930	-	-
21 Instructional Leadership	3,445,333	-	-
23 School Leadership	14,615,173	-	-
31 Guidance/Counseling	9,694,727	-	-
32 Social Work Services	1,174,424	-	-
33 Health Services	3,219,827	-	-
34 Student Transportation	6,867,454	-	-
35 Food Service	209,936	18,131,533	-
36 Co/Extra-Curricular	7,420,505	-	-
41 General Administration	8,884,775	-	-
51 Maintenance and Operations	25,702,179	82,141	-
52 Security & Monitoring	4,926,261	-	-
53 Data Processing	6,855,729	-	-
61 Community Services	271,402	-	-
71 Debt Service	-	-	72,495,437
81 Facilities Acq/Constr.	14,568	-	-
91 Recapture/Chpt 41	-	-	-
95 Juvenile Justice Program	22,500	-	-
99 Intergovernmental Charges	1,101,537	-	-
TOTAL EXPENDITURES	\$ 256,310,057	\$ 18,213,674	\$ 72,495,437
OTHER SOURCES:			
7900 Sale of Property	\$ 5,000	\$ -	\$ -
7900 Transfer in from Other Funds	900,000	-	-
TOTAL OTHER SOURCES	\$ 905,000	\$ -	\$ -
OTHER USES:			
8900 Campus Computer Replacement	\$ -	\$ -	\$ -
8900 Transfer to Locally Defined Fund for Future Payroll	\$ -	\$ -	\$ -
8900 Transfer to Locally Defined Capital Projects Fund	-	-	-
TOTAL OTHER USES	\$ -	\$ -	\$ -
BUDGETED CHANGE IN FUND BALANCE	\$ -	\$ (943,224)	\$ -

Section VI

General Fund



Hurst-Euleless-Bedford ISD
2026-2027 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund
August 24, 2026

	General Fund	Percent of Total
<u>REVENUES:</u>		
5700 Local Revenues	\$ 141,407,622	55.2%
5800 State Revenues	112,270,094	43.8%
5900 Federal Revenues	1,727,341	0.7%
TOTAL REVENUES	\$ 255,405,057	99.6%
<u>EXPENDITURES:</u>		
11 Instruction	\$ 154,307,124	60.2%
12 Instructional Resources & Media	2,934,673	1.1%
13 Curriculum & Staff Development	4,641,930	1.8%
21 Instructional Leadership	3,445,333	1.3%
23 School Leadership	14,615,173	5.7%
31 Guidance/Counseling	9,694,727	3.8%
32 Social Work Services	1,174,424	0.5%
33 Health Services	3,219,827	1.3%
34 Student Transportation	6,867,454	2.7%
35 Food Service	209,936	0.1%
36 Co/Extra-Curricular	7,420,505	2.9%
41 General Administration	8,884,775	3.5%
51 Maintenance and Operations	25,702,179	10.0%
52 Security & Monitoring	4,926,261	1.9%
53 Data Processing	6,855,729	2.7%
61 Community Services	271,402	0.1%
71 Debt Service	-	0.0%
81 Facilities Acq/Constr.	14,568	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	22,500	0.0%
99 Intergovernmental Charges	1,101,537	0.4%
TOTAL EXPENDITURES	\$ 256,310,057	100.0%
<u>OTHER SOURCES:</u>		
7900 Sale of Property	\$ 5,000	0.0%
7900 Transfer in from Other Funds	900,000	0.4%
TOTAL OTHER SOURCES	\$ 905,000	0.4%
<u>OTHER USES:</u>		
8900 Campus Computer Replacement	\$ -	0.0%
8900 Transfer to Locally Defined Fund for Future Payroll	\$ -	0.0%
8900 Transfer to Locally Defined Capital Project Fund	-	0.0%
TOTAL OTHER USES	\$ -	0.0%
BUDGETED CHANGE IN FUND BALANCE	\$ -	
Revenue	\$ 255,405,057	
Other Sources	905,000	
Total Estimated Inflows	\$ 256,310,057	
Expenditures	\$ 256,310,057	
Other Uses	-	
Total Estimated Outflows	\$ 256,310,057	

General Fund

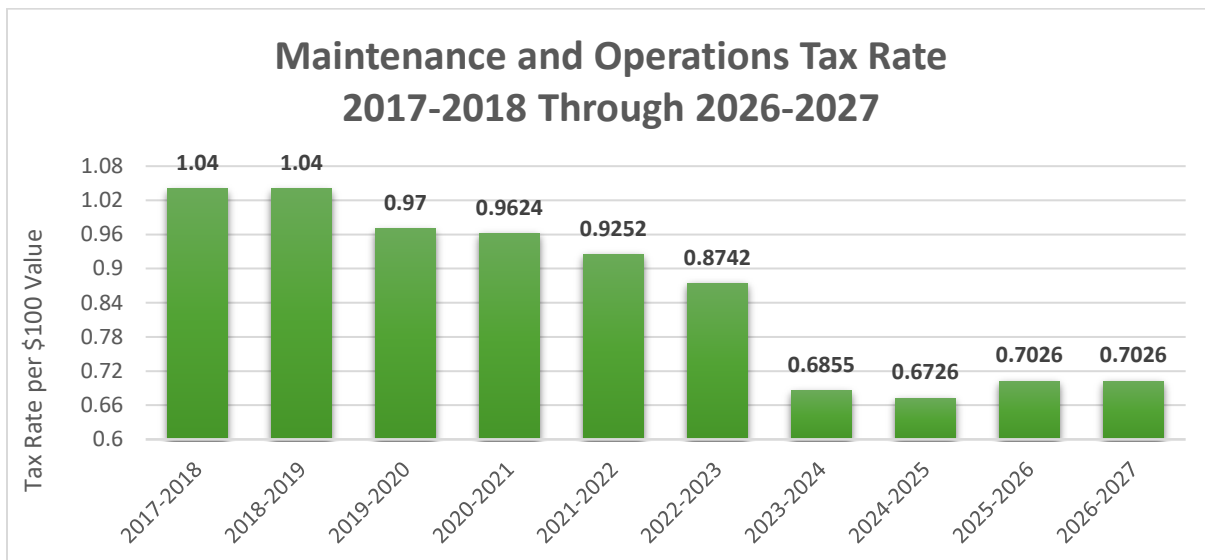
The largest of the Governmental Fund Types is the *General Fund*. The General Fund is the District's primary operating fund. It accounts for all financial resources and expenditures except those required to be accounted for in another fund. The principal sources of revenue include local property taxes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

Revenue Trends and Assumptions

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

Local Revenue Sources:

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

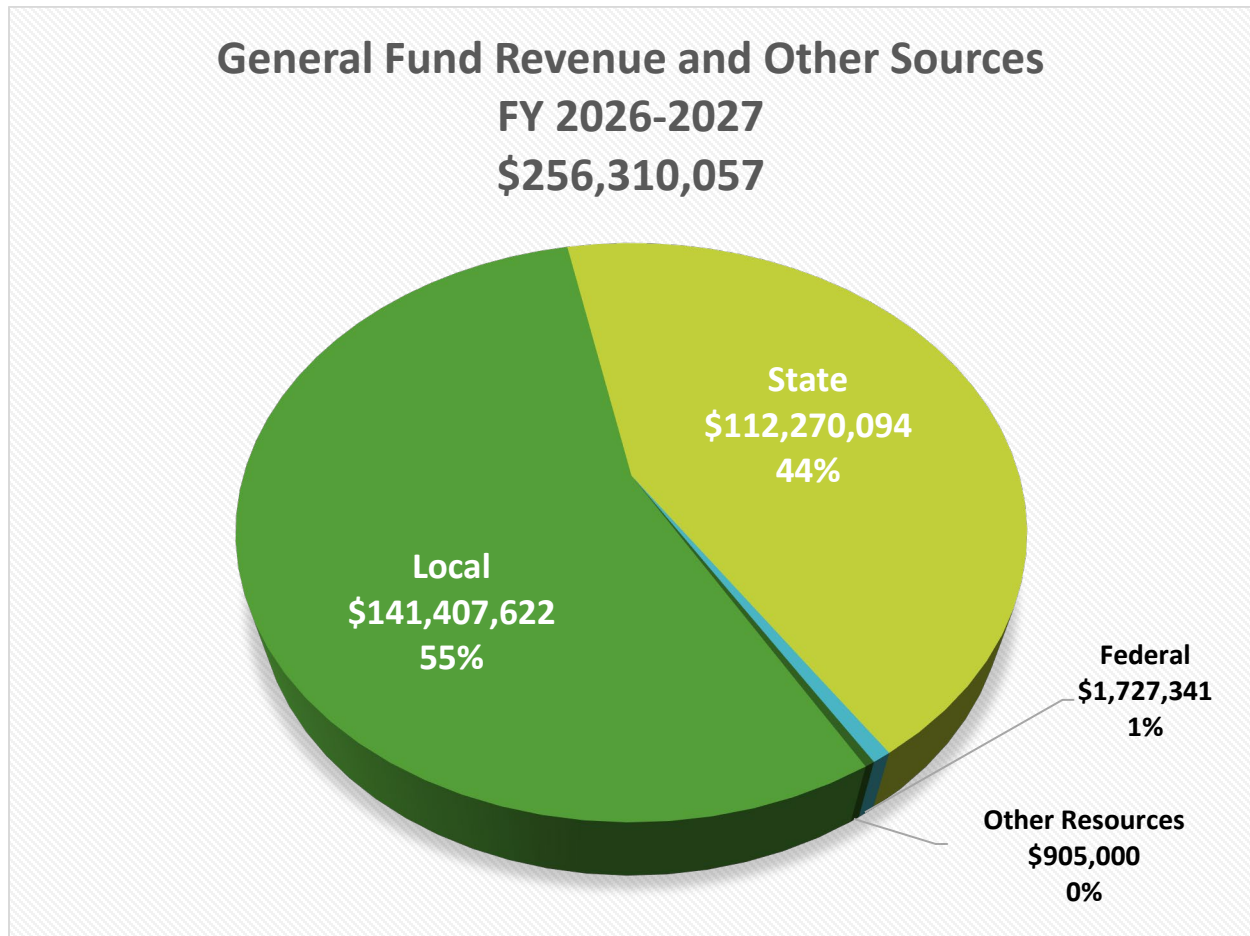


In fiscal year 2026-2027 and based on an M&O tax rate of \$0.7026, HEB ISD expects to collect \$127,897,622 in current year property taxes. With other adjustments, the district anticipates total local revenue for the General Fund of \$141,407,622.

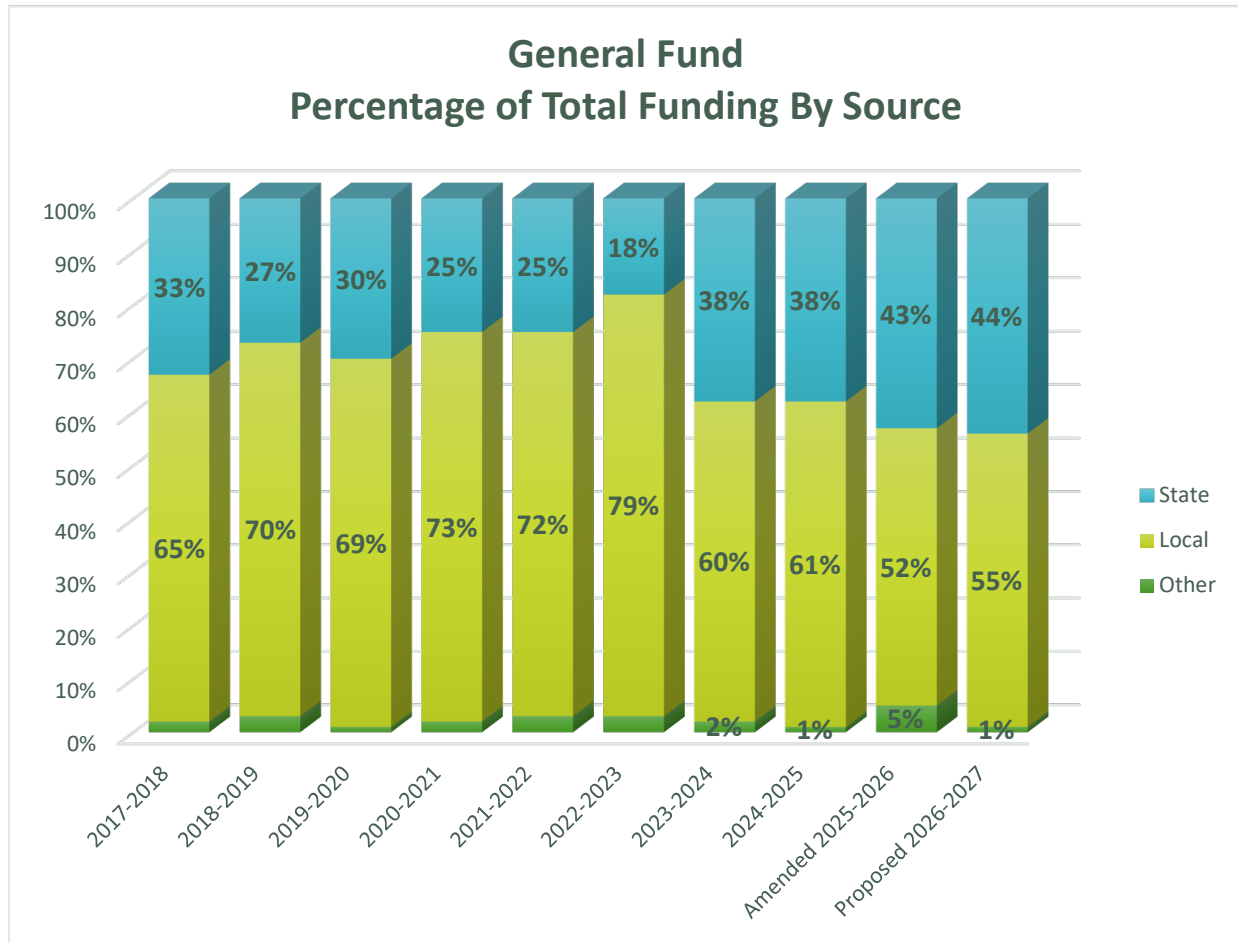
General Fund (Continued)

State Revenue Sources:

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



General Fund (Continued)



General Fund
(Continued)

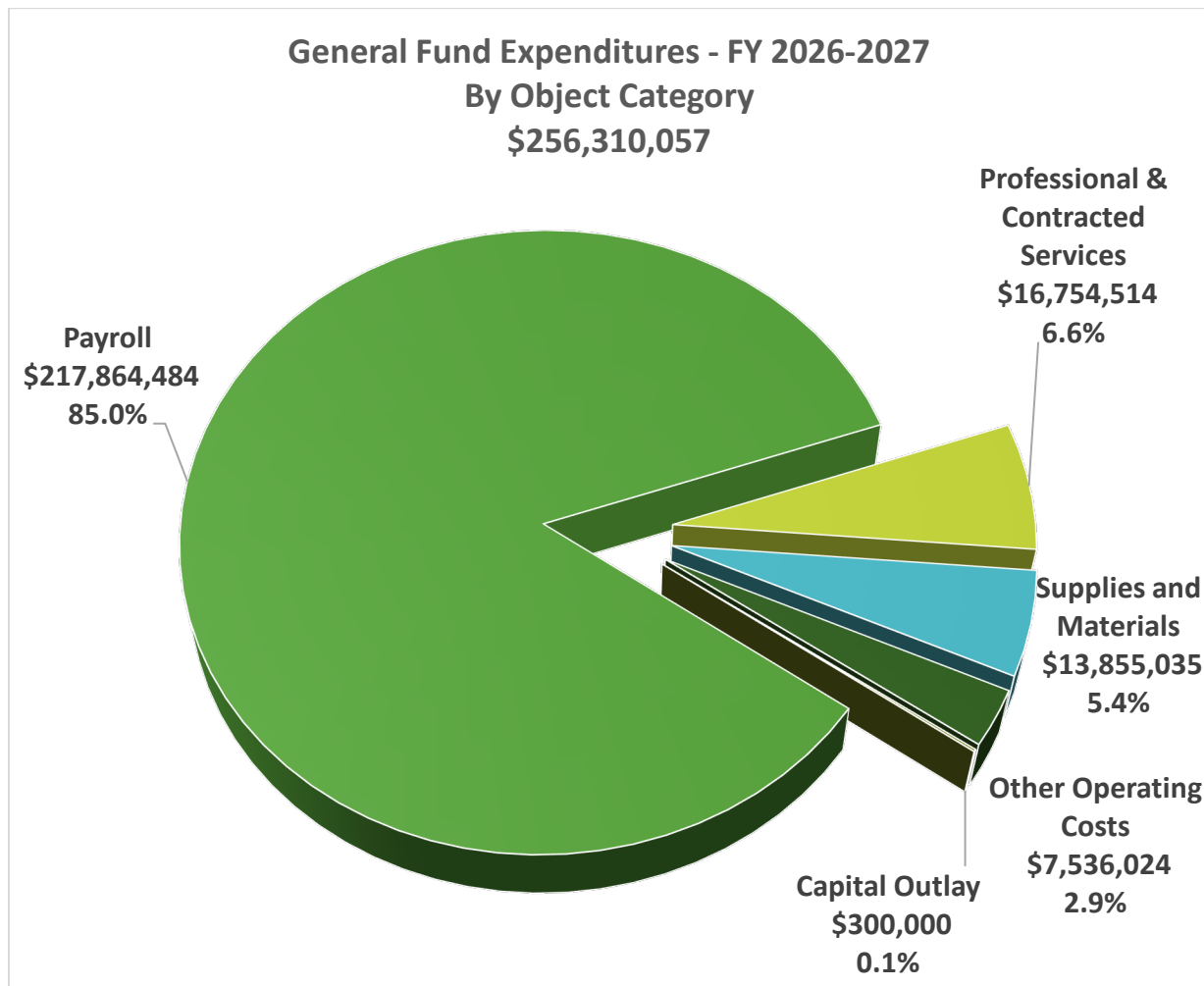
General Fund Revenue
2026-2027 Budget

	2025-2026 Original Revenue Budget	2025-2026 Current Revenue Budget	2026-2027 Revenue Budget	Incr (Decr) 2026-2027 vs. 2025-2026 Current	Percent Incr (Decr)
<u>Local Revenue:</u>					
Current Tax Revenue	\$ 129,186,941	\$ 129,186,941	\$ 127,897,622	\$ (1,289,319)	-1%
Delinquent/Penalties & Interest Tax Revenue	650,000	650,000	800,000	150,000	23%
Interest Income	300,000	300,000	11,500,000	11,200,000	3733%
Summer School	60,000	60,000	60,000	-	0%
Rentals and Parking	100,000	100,000	100,000	-	0%
Student Parking	50,000	50,000	50,000	-	0%
E-Rate	-	-	-	-	0%
Transportation	320,000	320,000	500,000	180,000	56%
Miscellaneous	200,000	200,000	200,000	-	0%
Athletic Receipts	300,000	300,000	300,000	-	0%
Total Local Revenue	<u>\$ 131,166,941</u>	<u>\$ 131,166,941</u>	<u>\$ 141,407,622</u>	<u>\$ 10,240,681</u>	<u>8%</u>
<u>State Revenue:</u>					
Available School Fund	\$ 8,585,553	\$ 8,585,553	\$ 12,894,904	\$ 4,309,351	50%
Foundation School Program	89,099,863	89,099,863	87,675,190	(1,424,673)	-2%
State Funding - PY	-	-	-	-	0%
TRS - On-Behalf	11,700,000	11,700,000	11,700,000	-	0%
Total State Revenue	<u>\$ 109,385,416</u>	<u>\$ 109,385,416</u>	<u>\$ 112,270,094</u>	<u>\$ 2,884,678</u>	<u>3%</u>
<u>Federal Revenue:</u>					
Indirect Cost	\$ 150,000	\$ 150,000	\$ 1,427,341	\$ 1,277,341	852%
School Health and Related Services (SHARS)	300,000	300,000	300,000	-	0%
Total Federal Revenue	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 1,727,341</u>	<u>\$ 1,277,341</u>	<u>284%</u>
<u>Other Sources:</u>					
Sale of Property	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
Transfer from Other Fund(s)	9,542,313	10,975,770	900,000	(10,075,770)	-92%
	<u>\$ 9,547,313</u>	<u>\$ 10,980,770</u>	<u>\$ 905,000</u>	<u>\$ (10,075,770)</u>	<u>-92%</u>
Total Revenue Budget	<u>\$ 250,549,670</u>	<u>\$ 251,983,127</u>	<u>\$ 256,310,057</u>	<u>\$ 4,326,930</u>	<u>2%</u>

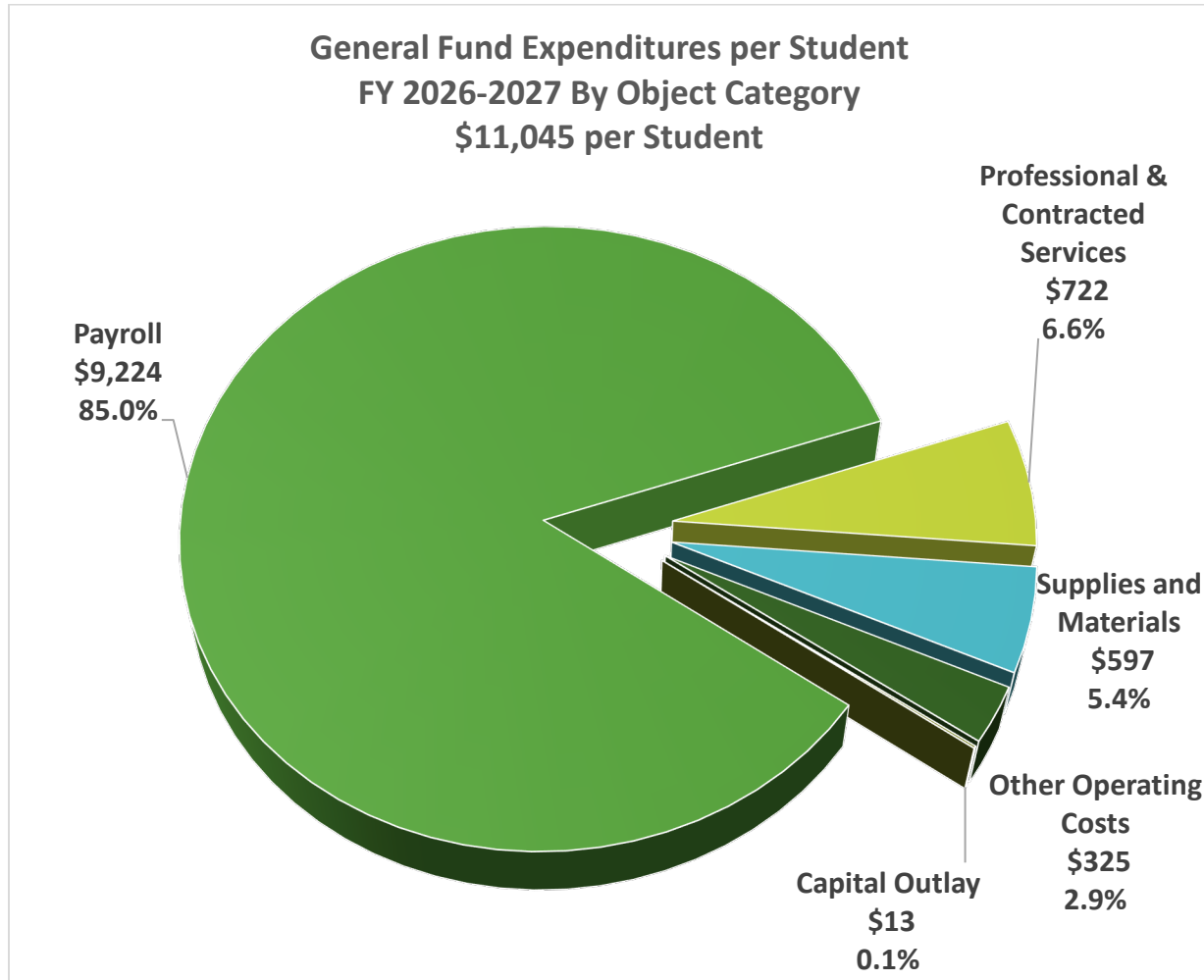
General Fund (Continued)

Expenditure Summary

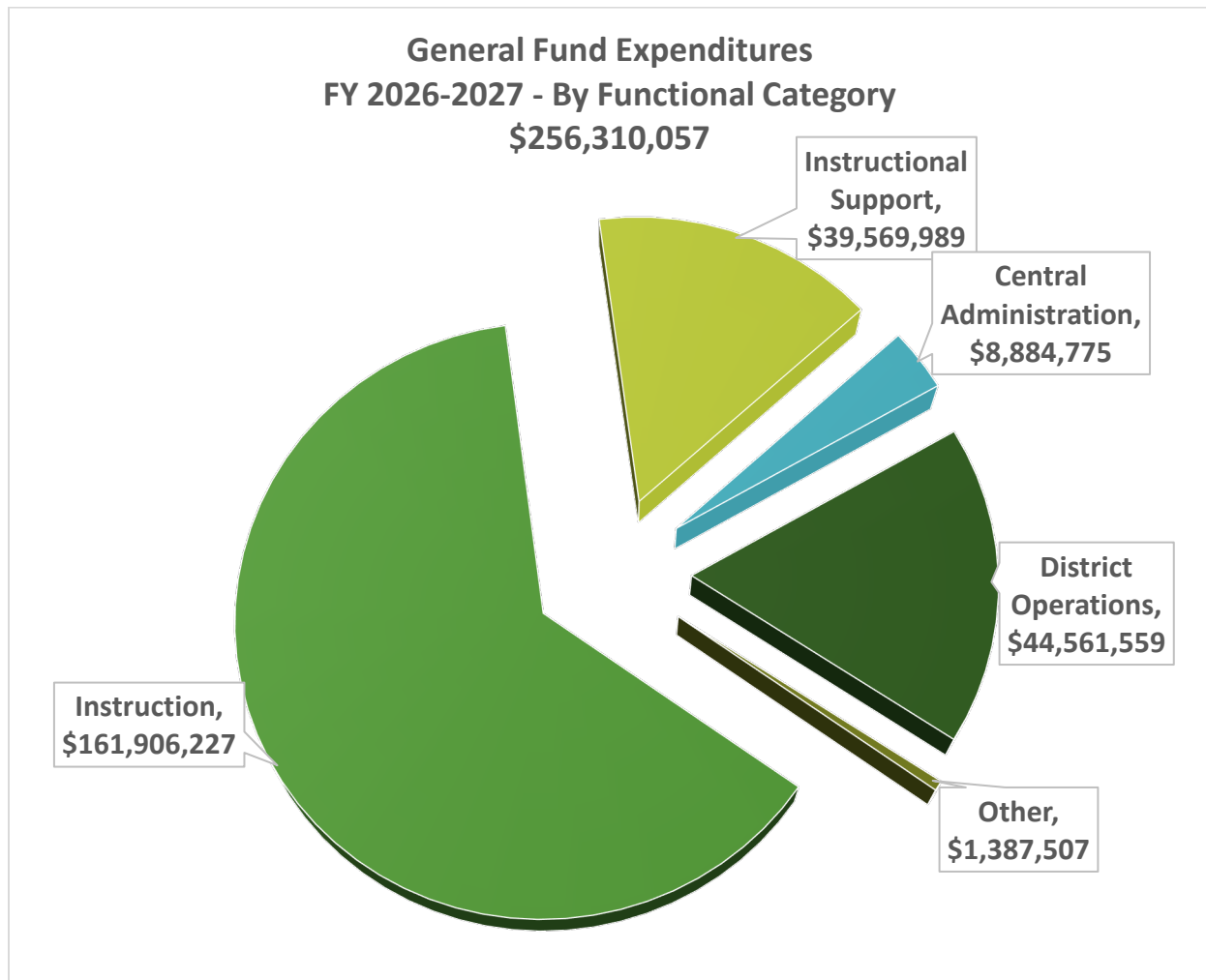
The General Fund expenditure budget for 2026-2027 is \$256,310,057. The largest budgeted expense in the General Fund is payroll, which accounts for 85% of the General Fund's expenditures. Providing a high quality compensation package for all district employees continues to be a district budget priority. Starting teachers with a bachelor's degree will be paid \$66,000, an increase of \$500 from 2025-2026. While beginning teachers will receive a competitive salary by joining the district, veteran teachers are also well compensated. A teacher with a master's degree and 35 years of experience will make \$90,831 in 2026-2027.



General Fund (Continued)



General Fund (Continued)



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

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

Central Administration includes Function 41 (General Administration)

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

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

HEB ISD - General Fund
Expenditures/Budgets by Function
2021-2022 Actual Expenditures through 2026-2027 Budget

Expenditures/Budget by Object

Object		Actual Year End Expenditures per Annual Audit												2025-2026 Current Budget		2026-2027 Budget		2025-2026 vs 2026-2027	
		2021-2022 Final Expend		2022-2023 Final Expend		2023-2024 Final Expend		2024-2025 Final Expend											
		Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student		
6100	Salaries & Benefits	\$ 160,093,588	\$ 6,999	\$ 176,279,660	\$ 7,682	\$ 186,457,750	\$ 8,028	\$ 196,284,080	\$ 8,438	\$ 213,992,194	\$ 9,217	\$ 217,864,484	\$ 9,388	\$ 3,872,290	\$ 170				
6200	Contracted Services	10,555,773	461	10,743,099	468	10,322,198	444	11,876,137	511	16,219,879	699	16,754,514	722	534,635	23				
6300	Supplies & Materials	8,463,068	370	8,920,987	389	11,071,300	477	9,690,084	417	13,206,656	569	13,855,035	597	648,379	28				
6400	Other Operating Exp.	3,657,320	160	4,775,200	208	5,616,292	242	5,533,829	238	7,829,847	337	7,536,024	325	(293,823)	(13)				
6500	Debt Service	444,282	19	567,320	25	691,473	30	550,532	24	-	-	-	-	-	-				
6600	Capital Outlay	1,905,852	83	1,428,662	62	1,082,185	47	2,382,063	102	997,408	43	300,000	13	(697,408)	(30)				
TOTAL PER STUDENT			\$ 8,093		\$ 8,834		\$ 9,267		\$ 9,729		\$ 10,865		\$ 11,045		\$ 179				
Enrollment			22,874		22,948		23,226		23,262		23,216		23,207		(9)				
TOTAL DOLLARS		\$ 185,119,883		\$ 202,714,929		\$ 215,241,197		\$ 226,316,725		\$ 252,245,984		\$ 256,310,057		\$ 4,064,073					

Expenditures/Budget by Function

Function		Actual Year End Expenditures per Annual Audit														2025-2026 Current Budget		2026-2027 Budget		2025-2026 vs 2026-2027	
		2021-2022 Final Expend		2022-2023 Final Expend		2023-2024 Final Expend		2024-2025 Final Expend													
		Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student												
11	Instruction	\$ 111,518,422	\$ 4,875	\$ 124,758,957	\$ 5,437	\$ 131,591,088	\$ 5,666	\$ 138,120,613	\$ 5,938	\$ 150,853,874	\$ 6,498	\$ 154,307,124	\$ 6,649	\$ 3,453,250	\$ 151						
12	Inst. Resources/Media	2,716,129	119	2,687,608	117	2,795,075	120	2,732,402	117	2,880,500	124	2,934,673	126	54,173	2						
13	Curr & Staff Develop	3,396,501	148	3,375,569	147	3,318,551	143	3,445,762	148	4,558,475	196	4,641,930	200	83,455	4						
21	Inst Leadership	2,424,028	106	2,626,574	114	3,023,373	130	3,173,296	136	3,457,168	149	3,445,333	148	(11,835)	(0)						
23	School Leadership	11,875,244	519	12,022,490	524	12,414,671	535	13,203,604	568	14,072,653	606	14,615,173	630	542,520	24						
31	Guidance/Counseling	7,454,273	326	7,622,112	332	7,904,559	340	8,783,091	378	9,517,752	410	9,694,727	418	176,975	8						
32	Social Services	224,490	10	228,791	10	187,927	8	1,088,402	47	1,246,491	54	1,174,424	51	(72,067)	(3)						
33	Health Services	2,564,246	112	2,635,652	115	2,921,097	126	2,923,299	126	3,270,238	141	3,219,827	139	(50,411)	(2)						
34	Transportation	5,938,964	260	5,792,441	252	6,913,616	298	7,130,581	307	7,462,744	321	6,867,454	296	(595,290)	(26)						
35	Food Service	243,060	11	229,947	10	253,220	11	257,313	11	309,643	13	209,936	9	(99,707)	(4)						
36	Co/Extra-Curricular	5,016,355	219	5,220,290	227	5,030,970	217	5,560,664	239	7,318,790	315	7,420,505	320	101,715	5						
41	General Admin	6,237,309	273	6,472,476	282	7,077,012	305	7,305,954	314	8,635,101	372	8,884,775	383	249,674	11						
51	Facility Maintenance	18,322,203	801	21,341,396	930	23,037,962	992	23,049,157	991	26,393,805	1,137	25,702,179	1,108	(691,626)	(29)						
52	Security	1,071,657	47	1,219,171	53	1,784,641	77	2,245,479	97	4,410,631	190	4,926,261	212	515,630	22						
53	Data Processing	4,661,540	204	4,876,489	213	5,304,439	228	5,464,114	235	6,397,551	276	6,855,729	295	458,178	20						
61	Community Service	64,178	3	86,992	4	51,085	2	217,370	9	338,400	15	271,402	12	(66,998)	(3)						
71	Debt Service	444,282	19	567,320	25	691,473	30	550,532	24	-	-	-	-	-	-						
81	Facilities Acq/Constr.	6,389	0	2,870	0	6,433	0	15,176	1	24,756	1	14,568	1	(10,188)	(0)						
91	Recapture/Chpt 41	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
95	Juvenile Justice Prgm	903	0	3,483	0	4,386	0	44,763	2	22,500	1	22,500	1	-	0						
99	Intergovernmental Chgs	939,711	41	944,300	41	929,618	40	1,005,153	43	1,074,912	46	1,101,537	47	26,625	1						
TOTAL PER STUDENT			\$ 8,093		\$ 8,834		\$ 9,267		\$ 9,729		\$ 10,865		\$ 11,045		\$ 179						
Enrollment			22,874		22,948		23,226		23,262		23,216		23,207		(9)						
TOTAL DOLLARS		\$ 185,119,883		\$ 202,714,929		\$ 215,241,197		\$ 226,316,725		\$ 252,245,984		\$ 256,310,057		\$ 4,064,073							

**HEB ISD - General Fund
Expenditure Budgets by Function/Object
2025-2026 and 2026-2027**

Current 2025-2026 Expenditure Budget

	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Debt Service 6500	Capital Outlay 6600	Total	Percent By Function
11 Instruction	145,062,537	1,128,524	4,260,361	402,452	-	-	150,853,874	59.8%
12 Inst. Res & Media	2,604,588	49,120	222,187	4,605	-	-	2,880,500	1.1%
13 Curr & Staff Dev	3,126,485	839,034	248,307	344,649	-	-	4,558,475	1.8%
21 Inst Leadership	3,117,259	151,240	64,352	124,317	-	-	3,457,168	1.4%
23 School Ldrshp	13,812,589	66,240	65,672	128,152	-	-	14,072,653	5.6%
31 Guid & Counseling	8,587,334	29,916	864,817	35,685	-	-	9,517,752	3.8%
32 Social Services	751,811	484,900	4,630	5,150	-	-	1,246,491	0.5%
33 Health Services	3,142,607	10,050	104,578	13,003	-	-	3,270,238	1.3%
34 Transportation	5,767,495	105,501	1,057,247	221,489	-	311,012	7,462,744	3.0%
35 Food Service	309,643	-	-	-	-	-	309,643	0.1%
36 Co-Curr Activity	3,610,515	727,738	1,042,400	1,918,137	-	20,000	7,318,790	2.9%
41 General Admin	6,066,555	894,268	775,190	899,088	-	-	8,635,101	3.4%
51 Plant Maint.	13,924,872	6,431,649	2,050,421	3,686,320	-	300,543	26,393,805	10.5%
52 Security	802,657	3,317,584	278,390	12,000	-	-	4,410,631	1.7%
53 Data Proc	3,076,121	808,838	2,140,539	6,200	-	365,853	6,397,551	2.5%
61 Community Service	204,370	77,865	27,565	28,600	-	-	338,400	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	24,756	-	-	-	-	-	24,756	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	1,074,912	-	-	-	-	1,074,912	0.4%
Total	213,992,194	16,219,879	13,206,656	7,829,847	-	997,408	252,245,984	100.0%
Percent by Object	84.8%	6.4%	5.2%	3.1%	0.0%	0.4%	100.0%	

2026-2027 Expenditure Budget

	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Debt Service 6500	Capital Outlay 6600	Total	Percent By Function
11 Instruction	148,236,819	1,155,212	4,465,370	449,723	-	-	154,307,124	60.2%
12 Inst. Res & Media	2,659,567	51,000	218,326	5,780	-	-	2,934,673	1.1%
13 Curr & Staff Dev	3,118,656	927,342	227,237	368,695	-	-	4,641,930	1.8%
21 Inst Leadership	3,148,493	103,369	56,550	136,921	-	-	3,445,333	1.3%
23 School Ldrshp	14,350,117	59,251	48,283	157,522	-	-	14,615,173	5.7%
31 Guid & Counseling	8,690,195	18,340	954,842	31,350	-	-	9,694,727	3.8%
32 Social Services	679,744	485,000	4,480	5,200	-	-	1,174,424	0.5%
33 Health Services	3,114,921	25,440	64,306	15,160	-	-	3,219,827	1.3%
34 Transportation	5,623,629	77,400	931,600	234,825	-	-	6,867,454	2.7%
35 Food Service	209,936	-	-	-	-	-	209,936	0.1%
36 Co-Curr Activity	3,723,010	627,360	1,412,957	1,637,178	-	20,000	7,420,505	2.9%
41 General Admin	6,404,098	937,949	658,458	884,270	-	-	8,884,775	3.5%
51 Plant Maint.	13,782,352	6,509,001	1,628,526	3,552,300	-	230,000	25,702,179	10.0%
52 Security	786,346	3,729,715	399,200	11,000	-	-	4,926,261	1.9%
53 Data Proc	3,177,241	869,433	2,741,055	18,000	-	50,000	6,855,729	2.7%
61 Community Service	144,792	54,665	43,845	28,100	-	-	271,402	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	14,568	-	-	-	-	-	14,568	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	1,101,537	-	-	-	-	1,101,537	0.4%
Total	217,864,484	16,754,514	13,855,035	7,536,024	-	300,000	256,310,057	100.0%
Percent by Object	85.0%	6.5%	5.4%	2.9%	0.0%	0.1%	100.0%	

HEB ISD - General Fund
Expenditures/Budgets by Function - Percent of Total
2021-2022 Actual Expenditures through 2026-2027 Budget

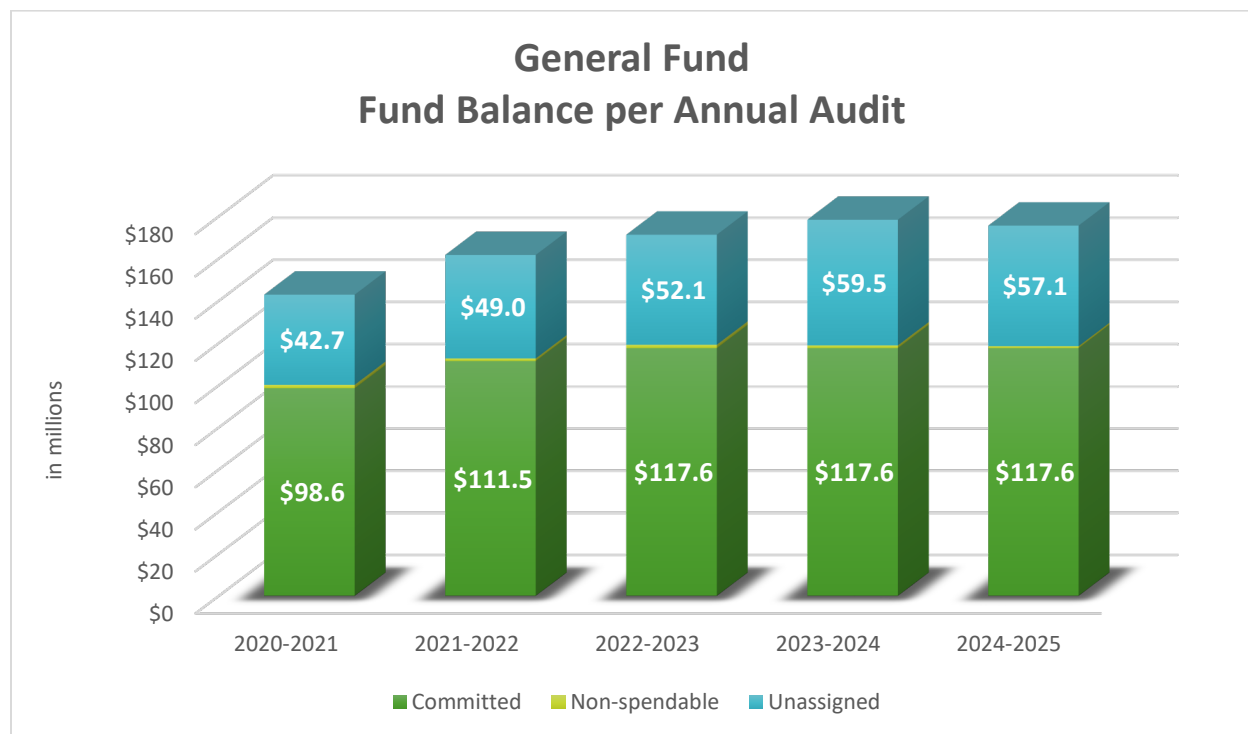
Actual Year End Expenditures per Annual Audit									Current Budget	Current Amended Budget	Budget	Budget	6-Year
Function	2021-2022 Total	2021-2022 % of Total	2022-2023 Total	2022-2023 % of Total	2023-2024 Total	2023-2024 % of Total	2024-2025 Total	2024-2025 % of Total	2025-2026 Total	2025-2026 % of Total	2026-2027 Total	2026-2027 % of Total	Change % of Total
11 Instruction	111,518,422	60.2%	124,758,957	61.5%	131,591,088	61.1%	138,120,613	61.0%	150,853,874	59.8%	154,307,124	60.2%	0.0%
12 Inst. Resources/Media	2,716,129	1.5%	2,687,608	1.3%	2,795,075	1.3%	2,732,402	1.2%	2,880,500	1.1%	2,934,673	1.1%	-0.3%
13 Curr & Staff Develop	3,396,501	1.8%	3,375,569	1.7%	3,318,551	1.5%	3,445,762	1.5%	4,558,475	1.8%	4,641,930	1.8%	0.0%
21 Inst Leadership	2,424,028	1.3%	2,626,574	1.3%	3,023,373	1.4%	3,173,296	1.4%	3,457,168	1.4%	3,445,333	1.3%	0.0%
23 School Leadership	11,875,244	6.4%	12,022,490	5.9%	12,414,671	5.8%	13,203,604	5.8%	14,072,653	5.6%	14,615,173	5.7%	-0.7%
31 Guidance/Counseling	7,454,273	4.0%	7,622,112	3.8%	7,904,559	3.7%	8,783,091	3.9%	9,517,752	3.8%	9,694,727	3.8%	-0.2%
32 Social Services	224,490	0.1%	228,791	0.1%	187,927	0.1%	1,088,402	0.5%	1,246,491	0.5%	1,174,424	0.5%	0.3%
33 Health Services	2,564,246	1.4%	2,635,652	1.3%	2,921,097	1.4%	2,923,299	1.3%	3,270,238	1.3%	3,219,827	1.3%	-0.1%
34 Transportation	5,938,964	3.2%	5,792,441	2.9%	6,913,616	3.2%	7,130,581	3.2%	7,462,744	3.0%	6,867,454	2.7%	-0.5%
35 Food Service	243,060	0.1%	229,947	0.1%	253,220	0.1%	257,313	0.1%	309,643	0.1%	209,936	0.1%	0.0%
36 Co/Extra-Curricular	5,016,355	2.7%	5,220,290	2.6%	5,030,970	2.3%	5,560,664	2.5%	7,318,790	2.9%	7,420,505	2.9%	0.2%
41 General Admin	6,237,309	3.4%	6,472,476	3.2%	7,077,012	3.3%	7,305,954	3.2%	8,635,101	3.4%	8,884,775	3.5%	0.1%
51 Plant Maintenance	18,322,203	9.9%	21,341,396	10.5%	23,037,962	10.7%	23,049,157	10.2%	26,393,805	10.5%	25,702,179	10.0%	0.1%
52 Security	1,071,657	0.6%	1,219,171	0.6%	1,784,641	0.8%	2,245,479	1.0%	4,410,631	1.7%	4,926,261	1.9%	1.3%
53 Data Processing	4,661,540	2.5%	4,876,489	2.4%	5,304,439	2.5%	5,464,114	2.4%	6,397,551	2.5%	6,855,729	2.7%	0.2%
61 Community Service	64,178	0.0%	86,992	0.0%	51,085	0.0%	217,370	0.1%	338,400	0.1%	271,402	0.1%	0.1%
71 Debt Service	444,282	0.2%	567,320	0.3%	691,473	0.3%	550,532	0.2%	-	0.0%	-	0.0%	-0.2%
81 Facilities Acq/Constr.	6,389	0.0%	2,870	0.0%	6,433	0.0%	15,176	0.0%	24,756	0.0%	14,568	0.0%	0.0%
91 Recapture/Chpt 41	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
95 Juvenile Justice Prgm	903	0.0%	3,483	0.0%	4,386	0.0%	44,763	0.0%	22,500	0.0%	22,500	0.0%	0.0%
99 Intergovernmental Chgs	939,711	0.5%	944,300	0.5%	929,618	0.4%	1,005,153	0.4%	1,074,912	0.4%	1,101,537	0.4%	-0.1%
TOTAL DOLLARS	185,119,883	100.0%	202,714,929	100.0%	215,241,197	100.0%	226,316,725	100.0%	252,245,984	100.0%	256,310,057	100.0%	0.0%

General Fund (Continued)

Fund Balance Impact

2026-2027 budgeted revenues and other income sources are \$256,310,057 and budgeted expenditures and other uses are \$256,310,057. This results in no change to the district's fund balance.

Total fund balance at the end of fiscal year 2024-2025 was \$175,584,445 which includes non-spendable and committed funds. The unassigned fund balance was \$57,111,192 which is approximately 22.3% of the proposed 2026-2027 budget. The total fund balance represents approximately 8.22 months of operating expenditures. This fund balance provides stability given the uncertainty of future revenues and expenditures.



	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Unassigned	\$42,690,127	\$49,034,640	\$52,064,060	\$59,463,157	\$57,111,192
Non-spendable	1,598,682	1,157,085	1,559,612	1,268,807	901,933
Committed	98,580,532	111,467,239	117,571,320	117,571,320	117,571,320
Total Fund Balance	\$142,869,341	\$161,658,964	\$171,194,992	\$178,303,284	\$175,584,445

HEB ISD
2026-2027 Proposed General Fund Budget
Special Requests

Request

BCTEA (003)

Welding Supplies	33,000
Culinary Arts Supplies	12,000
NJROTC	75,000
003 Total	120,000

Business Operations (731)

Laserfiche Document Linking Module for Accounting	24,200
731 Total	24,200

Visual/Performing Arts (809)

Trinity Band Travel for football game in Austin	35,600
809 Total	35,600

Athletics (813)

Trinity football preseason game in Austin (Staff Travel)	17,500
Trinity football preseason game in Austin (Student Travel)	17,500
Equipment in HS Training Rooms	70,000
813 Total	105,000

Central Services (900)

Maintenance Allocation	-
900 Total	-

Total Special Request	284,800
------------------------------	----------------

HEB ISD
FY 2026-2027 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2026-2027 Total Request	2025-2026 Original Budget	Difference
001	L.D. Bell High School	315,446	-	27,763	1,836	345,045	339,607	5,438
002	Trinity High School	359,767	-	-	-	359,767	350,895	8,872
003	BCTEA	174,197	120,000	-	-	294,197	208,208	85,989
004	Alternative Education Program	24,150	-	-	-	24,150	24,390	(240)
005	KEYS	22,473	-	2,885	511	25,869	34,234	(8,365)
008	Early College High School	18,180	-	578	-	18,758	8,008	10,750
041	Central Jr. High	132,814	-	12,049	-	144,863	131,908	12,955
042	Euless Jr. High	130,540	-	6,285	3,569	140,394	170,561	(30,167)
043	Hurst Jr. High	120,558	-	13,095	-	133,653	130,068	3,585
044	Bedford Jr. High	113,886	-	7,336	-	121,222	119,417	1,805
045	Harwood Jr. High	121,837	-	8,384	-	130,221	125,430	4,791
102	Bellaire Elementary	83,676	-	-	-	83,676	79,939	3,737
103	Harrison Lane Elementary	62,971	-	-	-	62,971	56,721	6,250
105	North Euless Elementary	66,700	-	-	-	66,700	57,266	9,434
106	Oakwood Terrace Elementary	97,371	-	3,898	-	101,269	91,367	9,902
107	Shady Oaks Elementary	66,429	-	-	-	66,429	69,559	(3,130)
108	South Euless Elementary	68,420	-	-	-	68,420	64,556	3,864
110	Stonegate Elementary	54,793	-	-	-	54,793	48,592	6,201
111	Trinity Lakes Elementary	66,971	-	-	-	66,971	67,037	(66)
112	Wilshire Elementary	80,354	-	-	-	80,354	70,318	10,036
113	Donna Park Elementary	49,712	-	-	-	49,712	46,343	3,369
114	Midway Park Elementary	74,958	-	-	-	74,958	69,307	5,651
115	Hurst Hills Elementary	50,070	-	-	-	50,070	50,983	(913)
116	Bell Manor Elementary	65,130	-	-	-	65,130	62,085	3,045
117	Shady Brook Elementary	62,884	-	-	-	62,884	61,939	945
118	Lakewood Elementary	60,925	-	-	-	60,925	55,557	5,368
119	Bedford Heights Elementary	58,158	-	-	-	58,158	57,569	589
120	Transition Center	4,774	-	-	-	4,774	4,774	-
121	Spring Garden Elementary	58,710	-	420	-	59,130	59,203	(73)
122	Meadow Creek Elementary	60,710	-	-	-	60,710	60,321	389
123	River Trails Elementary	66,329	-	-	-	66,329	68,177	(1,848)
125	Viridian Elementary	81,125	-	-	-	81,125	82,975	(1,850)
126	Arbor Creek Elementary	75,710	-	-	-	75,710	76,710	(1,000)
699	Summer School	500,000	-	-	-	500,000	134,962	365,038
	Total Campuses	3,450,728	120,000	82,693	5,916	3,659,337	3,138,986	520,351
701	Superintendent	572,307	-	-	-	572,307	571,759	548
702	Board of Education	133,840	-	-	-	133,840	133,533	307
703	Tax Office	1,179,437	-	-	-	1,179,437	1,152,812	26,625
726	Human Resources	2,356,645	-	-	25,486	2,382,131	2,328,320	53,811
727	Technology Services	768,401	-	42,035	4,419	814,855	988,962	(174,107)
729	Purchasing	413,748	-	-	-	413,748	362,722	51,026
730	Payroll	106,471	-	-	-	106,471	106,471	-
731	Business Operations	437,241	24,200	-	-	461,441	502,741	(41,300)
732	PEIMS Services	54,390	-	526	1,020	55,936	56,801	(865)
800	Educational Operations	1,826,103	-	-	-	1,826,103	1,749,439	76,664

HEB ISD
FY 2026-2027 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2026-2027 Total Request	2025-2026 Original Budget	Difference
801	Elementary Curriculum	38,801	-	211	-	39,012	117,861	(78,849)
802	Secondary Curriculum	837,617	-	62,536	19,479	919,632	812,218	107,414
803	Curriculum & Instruction	1,044,364	-	-	-	1,044,364	1,124,576	(80,212)
804	Staff Development	71,750	-	87,073	34,151	192,974	255,578	(62,604)
805	Pat May Center	8,116	-	2,997	-	11,113	35,637	(24,524)
806	Instructional Technology	20,506	-	-	-	20,506	29,270	(8,764)
807	Safety & Security	465,400	-	-	-	465,400	350,433	114,967
808	STEM & School Libraries	194,750	-	-	-	194,750	191,750	3,000
809	Visual & Performing Arts	1,420,392	35,600	27,002	-	1,482,994	1,397,497	85,497
810	Guidance & Counseling	90,922	-	-	3,144	94,066	74,728	19,338
811	Health & Physical Education	99,196	-	-	-	99,196	99,196	-
812	Health Services	222,724	-	11,632	83,695	318,051	176,217	141,834
813	Athletic Department	2,158,137	105,000	126,214	25,486	2,414,837	2,357,167	57,670
814	Pennington Field	344,461	-	254,743	257,654	856,858	856,858	-
816	Bilingual/ESL	231,144	-	-	-	231,144	192,213	38,931
818	Special Education	141,741	-	3,004	338,577	483,322	504,481	(21,159)
822	Assessment	341,100	-	-	-	341,100	168,816	172,284
823	Advanced Academics	763,157	-	-	-	763,157	901,404	(138,247)
825	FECOTS	17,000	-	-	-	17,000	27,500	(10,500)
827	Career & Technology	204,732	-	-	-	204,732	204,732	-
850	Prekindergarten	126,860	-	-	-	126,860	48,958	77,902
900	Central Services	13,762,761	-	-	-	13,762,761	14,048,854	(286,093)
901	Maintenance	2,783,800	-	-	-	2,783,800	2,565,075	218,725
902	Transportation	1,075,000	-	691,200	-	1,766,200	2,091,200	(325,000)
903	Communications	528,584	-	-	-	528,584	539,733	(11,149)
904	Information Systems	3,231,500	-	526	2,039	3,234,065	2,004,865	1,229,200
908	Employee Benefits	43,670	-	4,190	4,078	51,938	52,026	(88)
Total Central Office		38,116,768	164,800	1,313,889	799,228	40,394,685	39,182,403	1,212,282
Total General Fund		41,567,496	284,800	1,396,582	805,144	44,054,022	42,321,389	1,732,633

2026 Budget Requests \$ 44,054,022
Salaries+Other 212,256,035
\$ 256,310,057

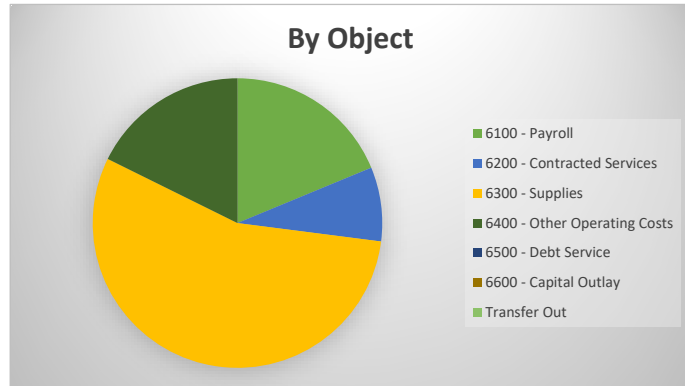
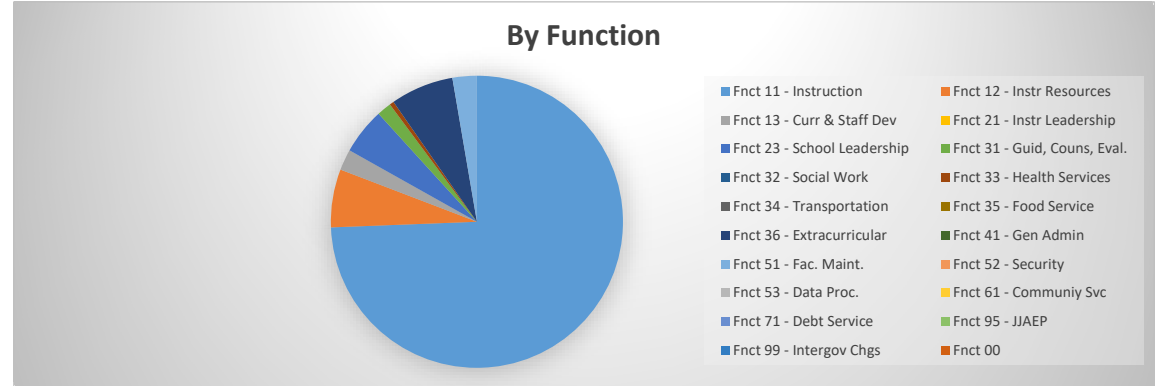
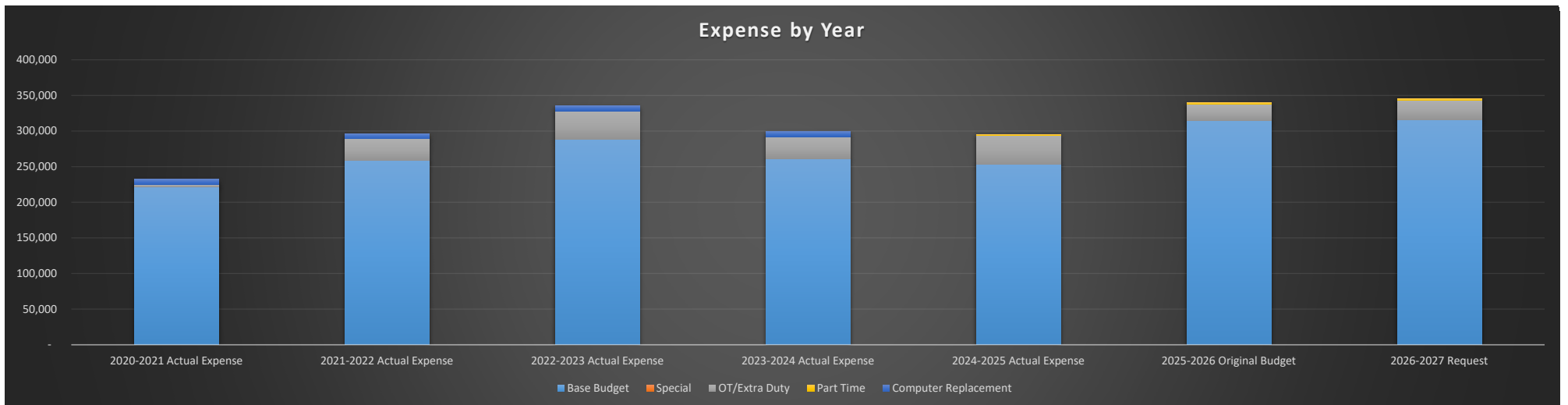
Expenditure Budget \$ 256,310,057
Other Uses -
\$ 256,310,057

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

**2026-2027 Budget
001 - LD Bell High School**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	253,514	314,724	315,446
Special Request	-	-	-
OT/Extra Duty Request	40,602	23,047	27,763
Part Time Request	757	1,836	1,836
Computer Replacement	-	-	-
Total	294,873	339,607	345,045

2026-2027 Request



2026-2027 Budget
001 - LD Bell High School

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	55,415	27,768	155,721	17,759	-	-	-	256,663
Funct 12 - Instr Resources	-	-	21,500	680	-	-	-	22,180
Funct 13 - Curr & Staff Dev	-	-	-	8,000	-	-	-	8,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	5,000	12,650	-	-	-	17,650
Funct 31 - Guid, Couns, Eval.	-	-	5,500	-	-	-	-	5,500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	1,500	160	-	-	-	1,660
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	800	1,500	21,800	-	-	-	24,100
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	9,292	-	-	-	-	-	-	9,292
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	64,707	28,568	190,721	61,049	-	-	-	345,045

2026-2027 General Fund Budget
001 - L.D. Bell High School

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	6,730	9,360	14,921	13,356	(1,565)
6118 - Extra Duty Pay	24,171	27,687	21,700	20,700	(1,000)
6121 - Extra Duty Support	18,624	21,075	17,249	16,249	(1,000)
6125 - Part Time Support	696	757	1,800	1,800	-
6141 - SS/Medicare	628	753	1,100	1,077	(23)
6143 - Workers Comp.	184	160	443	435	(8)
6145 - Unemployment	16	19	58	58	-
6146 - TRS	246	773	-	-	-
61460006 - TRS New Hire	-	4	42	42	-
61460008 - TRS Care	281	326	548	548	-
61460009 - TRS Retire/Rehire	-	4	-	-	-
61460010 - TRS	561	709	1,150	1,150	-
	52,136	61,628	59,011	55,415	(3,596)

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	382	18,617	19,351	734
6269 - Rentals - Operating Leases	1,298	-	2,667	2,667	-
6299 - Misc. Contracted Services	9,052	8,586	5,750	5,750	-
	10,350	8,968	27,034	27,768	734

6300 - Supplies:

6329 - Reading Materials	5,276	867	2,435	2,530	95
6339 - Testing Materials	-	7,000	-	-	-
6399 - General Supplies	125,074	117,933	148,914	153,191	4,277
	130,350	125,800	151,349	155,721	4,372

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6412 - Travel, Training, Subsistence - Students	300	-	300	300	-
6429 - Insurance and Bonding Costs	-	-	-	220	220
6494 - Transportation Expenses	3,070	2,363	4,000	4,000	-
6495 - Dues	400	400	1,100	1,100	-
6499 - Misc. Operating Costs	16,842	9,504	10,647	11,139	492
	20,611	12,267	17,047	17,759	712

Total Function 11

213,447	208,662	254,441	256,663	2,222
----------------	----------------	----------------	----------------	--------------

Function 12 - Instructional Resources and Media Services:

6100 - Payroll:

6121 - Extra Duty Support	15	(9)	-	-	-
6141 - SS/Medicare	0	(0)	-	-	-
6143 - Workers Comp.	0	(0)	-	-	-
6145 - Unemployment	(0)	-	-	-	-
61460008 - TRS Care	0	(0)	-	-	-
61460010 - TRS	(0)	0	-	-	-
	15	(9)	-	-	-

6300 - Supplies:

6329 - Reading Materials	18,355	15,789	18,500	18,500	-
6399 - General Supplies	2,904	2,778	3,000	3,000	-
	21,259	18,567	21,500	21,500	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	500	398	500	500	-
6495 - Dues	176	193	180	180	-
6499 - Misc. Operating Costs	-	81	-	-	-
	676	672	680	680	-

Total Function 12

21,950	19,229	22,180	22,180	-
---------------	---------------	---------------	---------------	----------

Function 13 - Curriculum Development and Instructional Staff Development:

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	1,303	-	5,500	5,500	-
6499 - Misc. Operating Costs	163	1,820	2,500	2,500	-
	1,466	1,820	8,000	8,000	-

Total Function 13

1,466	1,820	8,000	8,000	-
--------------	--------------	--------------	--------------	----------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	-	2,001	-	-	-
6125 - Part Time Support		29,531	-	-	-
6141 - SS/Medicare	-	457	-	-	-
6143 - Workers Comp.	-	155	-	-	-
6145 - Unemployment	-	1	-	-	-
61460006 - TRS New Hire		26		-	-
61460008 - TRS Care	-	15	-	-	-
61460010 - TRS	-	20	-	-	-
	-	32,206	-	-	-

6300 - Supplies:

6399 - General Supplies	3,379	4,818	5,000	5,000	-
	3,379	4,818	5,000	5,000	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	6,240	1,050	7,000	6,000	(1,000)
6495 - Dues	1,620	-	1,650	1,650	-
6499 - Misc. Operating Costs	2,419	6,094	5,000	5,000	-
	10,279	7,143	13,650	12,650	(1,000)

Total Function 23

13,658	44,168	18,650	17,650	(1,000)
---------------	---------------	---------------	---------------	----------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6121 - Extra Duty Support	859	-	-	-	-
6141 - SS/Medicare	12	-	-	-	-
6143 - Workers Comp.	4	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	6	-	-	-	-
61460010 - TRS	4	13	-	-	-
	886	13	-	-	-

6300 - Supplies:

6399 - General Supplies	5,997	3,273	6,000	5,500	(500)
	5,997	3,273	6,000	5,500	(500)

6400 - Other Operating Costs

6499 - Misc. Operating Costs	-	132	-	-	-
	-	132	-	-	-

Total Function 31

6,883	3,419	6,000	5,500	(500)
--------------	--------------	--------------	--------------	--------------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies	1,193	1,298	1,500	1,500	-
	1,193	1,298	1,500	1,500	-

6400 - Other Operating Costs

6495 - Dues	160	160	160	160	-
	160	160	160	160	-

Total Function 33

1,352	1,458	1,660	1,660	-
--------------	--------------	--------------	--------------	----------

Function 36 - Extracurricular Activities:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	1,220	700	800	800	-
	1,220	700	800	800	-

6300 - Supplies:

6399 - General Supplies	1,515	2,932	1,500	1,500	-
	1,515	2,932	1,500	1,500	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	1,400	1,200	2,000	2,000	-
6412 - Travel, Training, Subsistence - Students	2,750	665	2,000	2,000	-
6494 - Transportation Expenses	804	3,401	3,500	3,500	-
6495 - Dues	-	-	6,500	6,500	-
6499 - Misc. Operating Costs	6,690	5,305	7,800	7,800	-
	11,644	10,571	21,800	21,800	-

6600 - Capital Asset

6639 - Furniture, Equipment and Software	15,000	-	-	-	-
	15,000	-	-	-	-

Total Function 36

29,378	14,202	24,100	24,100	-
---------------	---------------	---------------	---------------	----------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	1,685	1,820	4,200	8,400	4,200
6141 - SS/Medicare	23	26	62	123	61
6143 - Workers Comp.	8	9	200	536	336
6145 - Unemployment	1	1	2	5	3
61460008 - TRS Care	13	14	32	64	32
61460010 - TRS	32	36	80	164	84
	1,762	1,906	4,576	9,292	4,716

Total Function 51

1,762	1,906	4,576	9,292	4,716
--------------	--------------	--------------	--------------	--------------

Function 52 - Security and Monitoring Services:

6100 - Payroll:

6121 - Extra Duty Support	2,143	-	-	-	-
6141 - SS/Medicare	30	-	-	-	-
6143 - Workers Comp.	11	-	-	-	-
6145 - Unemployment	1	-	-	-	-
61460008 - TRS Care	16	-	-	-	-
61460010 - TRS	32	10	-	-	-
	2,232	10	-	-	-

Total Function 52

2,232	10	-	-	-
--------------	-----------	----------	----------	----------

Function 00:

8911 - Transfer Out

7,300	-	-	-	-
7,300	-	-	-	-

Total Function 00

7,300	-	-	-	-
-------	---	---	---	---

Total Budget

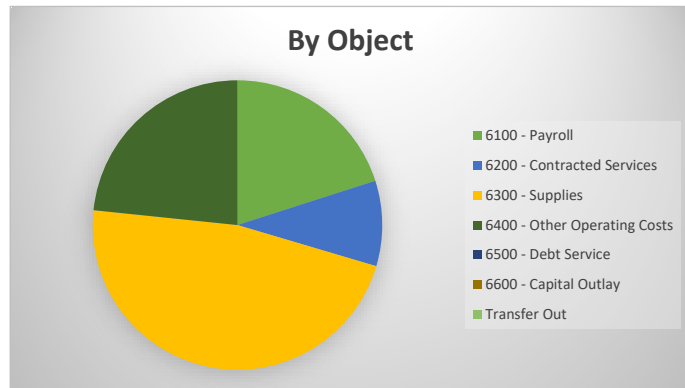
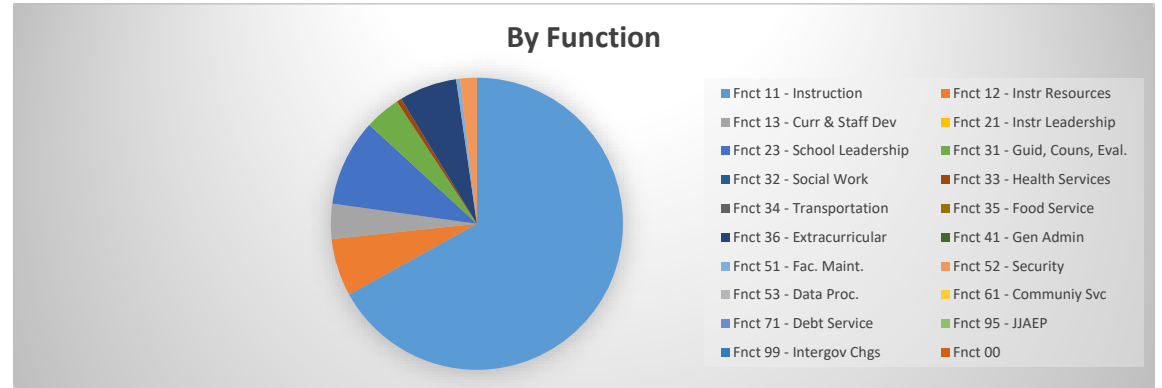
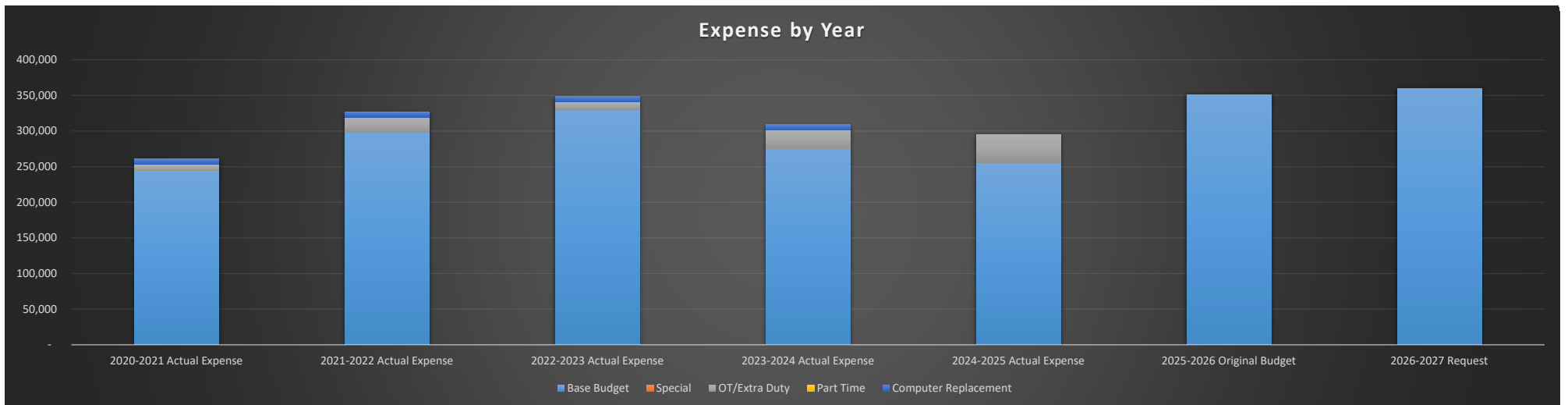
299,428	294,873	339,607	345,045	5,438
----------------	----------------	----------------	----------------	--------------

Base Budget	261,417	253,514	314,724	315,446
Special	-	-	-	-
OT/Extra Duty	30,712	40,602	23,047	27,763
Part Time	-	757	1,836	1,836
Computer Replacement	7,300	-	-	-
Total	299,428	294,873	339,607	345,045

**2026-2027 Budget
002 - Trinity High School**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	255,300	350,895	359,767
Special Request	-	-	-
OT/Extra Duty Request	39,566	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	294,866	350,895	359,767

2026-2027 Request



**2026-2027 Budget
002 - Trinity High School**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	55,052	27,259	130,732	27,799	-	-	-	240,842
Funct 12 - Instr Resources	-	-	22,442	500	-	-	-	22,942
Funct 13 - Curr & Staff Dev	-	-	1,000	13,000	-	-	-	14,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	12,569	1,481	3,000	17,550	-	-	-	34,600
Funct 31 - Guid, Couns, Eval.	4,503	890	6,000	2,800	-	-	-	14,193
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	1,500	500	-	-	-	2,000
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	1,100	21,900	-	-	-	23,000
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	1,500	-	-	-	-	1,500
Funct 52 - Security	-	4,690	2,000	-	-	-	-	6,690
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	72,124	34,320	169,274	84,049	-	-	-	359,767

2026-2027 General Fund Budget
002 - Trinity High School

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	5,178	6,645	17,817	16,505	(1,312)
6118 - Extra Duty Pay	13,519	11,727	17,207	12,160	(5,047)
6121 - Extra Duty Support	6,080	22,690	910	21,900	20,990
6125 - Part Time Support	-	857	-	2,500	2,500
6141 - SS/Medicare	308	581	519	772	253
6143 - Workers Comp.	86	133	194	264	70
6145 - Unemployment	8	15	12	19	7
6146 - TRS	116	283	-	19	19
61460006 - TRS New Hire	37	40	-	-	-
61460008 - TRS Care	126	258	134	257	123
61460009 - TRS Retire/Rehire	1	-	-	-	-
61460010 - TRS	237	593	295	656	361
	25,695	43,822	37,088	55,052	17,964
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	919	20,543	20,175	(368)
6269 - Rentals - Operating Leases	196	-	2,962	2,962	-
6299 - Misc. Contracted Services	-	450	4,122	4,122	-
	196	1,369	27,627	27,259	(368)
6300 - Supplies:					
6329 - Reading Materials	743	3,116	-	1,500	1,500
6339 - Testing Materials	-	7,000	-	-	-
6399 - General Supplies	149,153	121,097	151,740	129,232	(22,508)
	149,896	131,213	151,740	130,732	(21,008)
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,068	582	4,800	1,600	(3,200)
6499 - Misc. Operating Costs	20,991	23,828	26,000	26,199	199
	22,059	24,410	30,800	27,799	(3,001)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	-	-	-	-	-
	-	-	-	-	-
Total Function 11	197,846	200,814	247,255	240,842	(6,413)
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	727	1,374	-	-	-
6141 - SS/Medicare	5	20	-	-	-
6143 - Workers Comp.	2	7	-	-	-
6145 - Unemployment	0	1	-	-	-
61460006 - TRS New Hire	0	-	-	-	-
61460008 - TRS Care	2	10	-	-	-
61460010 - TRS	2	26	-	-	-
	738	1,437	-	-	-
6300 - Supplies:					
6329 - Reading Materials	18,361	15,902	16,258	15,000	(1,258)
6399 - General Supplies	4,824	5,886	7,442	7,442	-
	23,184	21,788	23,700	22,442	(1,258)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	240	500	500	-
6499 - Misc. Operating Costs	-	117	-	-	-
	-	357	500	500	-
Total Function 12	23,922	23,582	24,200	22,942	(1,258)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	208	1,000	1,000	-
	-	208	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,532	3,375	8,000	8,000	-
6499 - Misc. Operating Costs	3,398	5,365	6,500	5,000	(1,500)
	7,929	8,740	14,500	13,000	(1,500)
Total Function 13	7,929	8,949	15,500	14,000	(1,500)

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	6,760	13,951	-	12,000	12,000
6141 - SS/Medicare	43	200	-	174	174
6143 - Workers Comp.	15	68	-	59	59
6145 - Unemployment	1	5	-	6	6
61460008 - TRS Care	22	104	-	90	90
61460010 - TRS	36	256	-	240	240
	<u>6,877</u>	<u>14,585</u>	<u>-</u>	<u>12,569</u>	<u>12,569</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	178	-	-	-
6269 - Rentals - Operating Leases	98	-	1,481	1,481	-
	<u>98</u>	<u>178</u>	<u>1,481</u>	<u>1,481</u>	<u>-</u>

6300 - Supplies:

6329 - Reading Materials	-	157	-	-	-
6399 - General Supplies	13,428	2,947	3,000	3,000	-
	<u>13,428</u>	<u>3,104</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	3,783	11,077	12,500	12,500	-
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	2,290	2,975	3,000	3,000	-
6499 - Misc. Operating Costs	1,083	1,747	2,050	2,050	-
	<u>7,226</u>	<u>15,799</u>	<u>17,550</u>	<u>17,550</u>	<u>-</u>

Total Function 23

27,629	33,666	22,031	34,600	12,569
---------------	---------------	---------------	---------------	---------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6118 - Extra Duty Pay	-	-	960	960	-
6121 - Extra Duty Support	6,146	3,566	-	3,500	3,500
6141 - SS/Medicare	62	49	14	14	-
6143 - Workers Comp.	21	17	5	5	-
6145 - Unemployment	1	1	1	1	-
61460008 - TRS Care	32	27	8	8	-
61460010 - TRS	47	95	15	15	-
	<u>6,309</u>	<u>3,756</u>	<u>1,003</u>	<u>4,503</u>	<u>3,500</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	98	-	-	-
6269 - Rentals - Operating Leases	98	-	890	890	-
	<u>98</u>	<u>98</u>	<u>890</u>	<u>890</u>	<u>-</u>

6300 - Supplies:

6399 - General Supplies	7,414	5,063	5,500	6,000	500
	<u>7,414</u>	<u>5,063</u>	<u>5,500</u>	<u>6,000</u>	<u>500</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	115	3,000	2,000	(1,000)
6429 - Insurance and Bonding Costs	-	143	-	-	-
6495 - Dues	774	-	800	800	-
	<u>774</u>	<u>257</u>	<u>3,800</u>	<u>2,800</u>	<u>(1,000)</u>

Total Function 31

14,595	9,175	11,193	14,193	3,000
---------------	--------------	---------------	---------------	--------------

Function 33 - Health Services:

6100 - Payroll:

6121 - Extra Duty Support	319	45	-	-	-
6141 - SS/Medicare	(0)	1	-	-	-
6143 - Workers Comp.	(0)	0	-	-	-
6145 - Unemployment	(0)	-	-	-	-
61460006 - TRS New Hire	-	0	-	-	-
61460008 - TRS Care	(0)	0	-	-	-
61460010 - TRS	(1)	2	-	-	-
	<u>318</u>	<u>48</u>	<u>-</u>	<u>-</u>	<u>-</u>

6300 - Supplies:

6399 - General Supplies	1,418	860	1,500	1,500	-
	<u>1,418</u>	<u>860</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>

6400 - Other Operating Costs

6499 - Misc. Operating Costs	245	387	500	500	-
	<u>245</u>	<u>387</u>	<u>500</u>	<u>500</u>	<u>-</u>

Total Function 33

1,980	1,295	2,000	2,000	-
--------------	--------------	--------------	--------------	----------

Function 36 - Extracurricular Activities:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

-	50	-	-	-
-	50	-	-	-

6300 - Supplies:

6399 - General Supplies

5,842	3,188	3,100	1,100	(2,000)
5,842	3,188	3,100	1,100	(2,000)

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only

6412 - Travel, Training, Subsistence - Students

6419 - Travel and Subsistence - Nonemployees

6494 - Transportation Expenses

6495 - Dues

6499 - Misc. Operating Costs

2,813	-	2,883	1,300	(1,583)
1,138	-	3,887	2,800	(1,087)
629	-	-	-	-
1,106	-	2,400	2,400	-
-	-	300	300	-
12,857	13,016	11,500	15,100	3,600
18,542	13,016	20,970	21,900	930

Total Function 36

24,384	16,254	24,070	23,000	(1,070)
---------------	---------------	---------------	---------------	----------------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support

6141 - SS/Medicare

6143 - Workers Comp.

6145 - Unemployment

61460008 - TRS Care

61460010 - TRS

321	-	-	-	-
5	-	-	-	-
2	-	-	-	-
0	-	-	-	-
2	-	-	-	-
10	-	-	-	-
340	-	-	-	-

6300 - Supplies:

6316 - Building Maintenance Supplies

6399 - General Supplies

-	-	1,500	1,500	-
-	-	-	-	-
-	-	1,500	1,500	-

Total Function 51

340	-	1,500	1,500	-
------------	----------	--------------	--------------	----------

Function 52 - Security and Monitoring Services:

6100 - Payroll:

6121 - Extra Duty Support

6141 - SS/Medicare

6143 - Workers Comp.

6145 - Unemployment

61460008 - TRS Care

61460010 - TRS

2,365	-	-	-	-
33	-	-	-	-
12	-	-	-	-
1	-	-	-	-
18	-	-	-	-
39	6	-	-	-
2,467	6	-	-	-

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair

-	209	2,146	4,690	2,544
-	209	2,146	4,690	2,544

6300 - Supplies:

6399 - General Supplies

302	917	1,000	2,000	1,000
302	917	1,000	2,000	1,000

Total Function 52

2,769	1,132	3,146	6,690	3,544
--------------	--------------	--------------	--------------	--------------

Function 00:

8911 - Transfer Out

7,650	-	-	-	-
7,650	-	-	-	-

Total Function 00

7,650	-	-	-	-
--------------	----------	----------	----------	----------

Total Budget

309,044	294,866	350,895	359,767	8,872
----------------	----------------	----------------	----------------	--------------

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

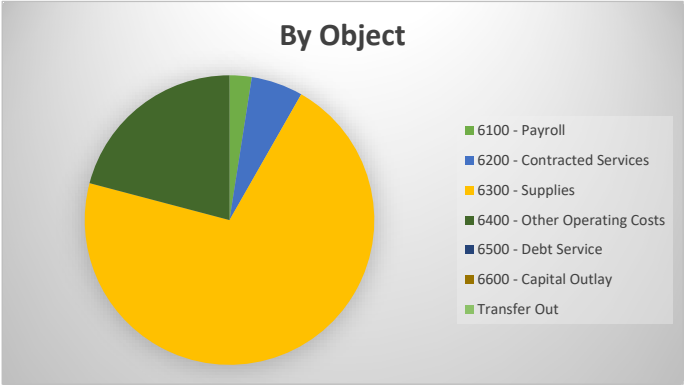
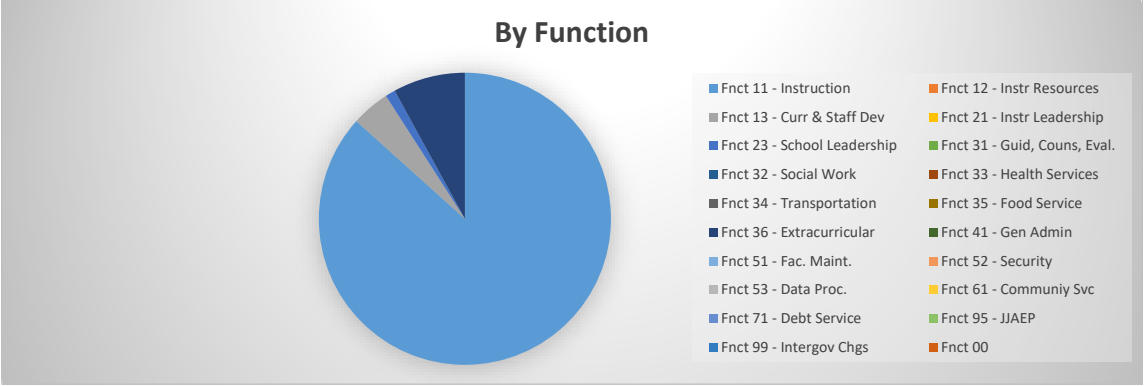
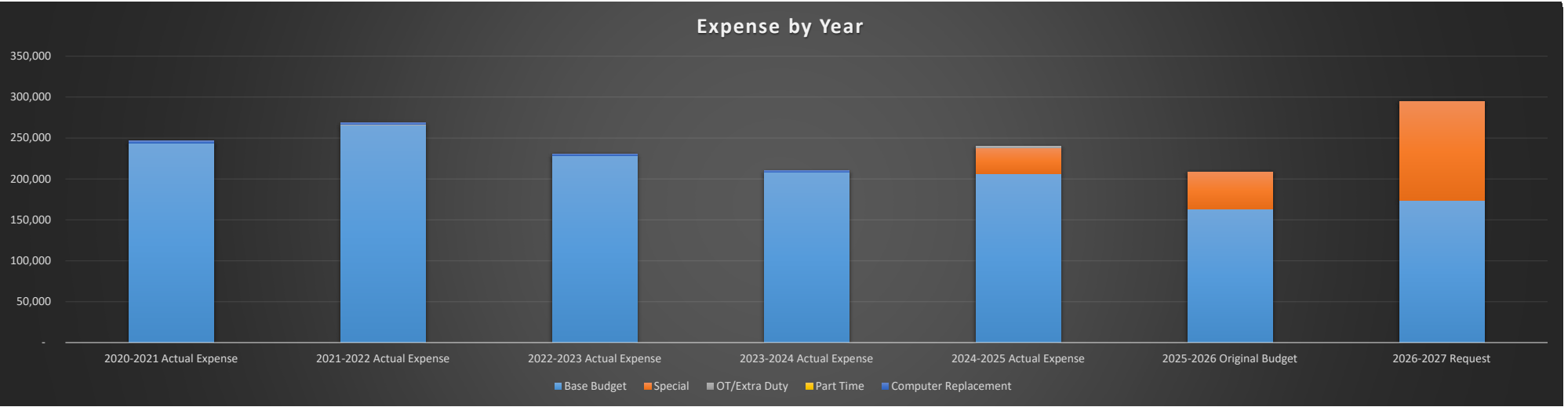
Total

274,760	255,300	350,895	359,767	
-	-	-	-	
26,634	39,566	-	-	
-	-	-	-	
7,650	-	-	-	
309,044	294,866	350,895	359,767	

**2026-2027 Budget
003 - BCTEA**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	206,688	163,208	174,197
Special Request	31,083	45,000	120,000
OT/Extra Duty Request	1,792	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	239,563	208,208	294,197

2026-2027 Request



**2026-2027 Budget
003 - BCTEA**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	7,267	17,010	207,950	22,720	-	-	-	254,947
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	-	12,500
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	500	2,750	-	-	-	3,250
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	23,500	-	-	-	23,500
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	7,267	17,010	208,450	61,470	-	-	-	294,197

2026-2027 General Fund Budget
003 - BCTEA

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	4,705	4,788	3,465	3,533	68
6118 - Extra Duty Pay	1,309	821	3,000	3,000	-
6121 - Extra Duty Support	422	2,294	500	500	-
6125 - Part Time Support	-	1,980	-	-	-
6141 - SS/Medicare	130	170	102	102	-
6143 - Workers Comp.	45	57	34	34	-
6145 - Unemployment	1	2	2	2	-
6146 - TRS	135	84	-	-	-
61460008 - TRS Care	27	38	26	26	-
61460010 - TRS	40	71	70	70	-
	6,815	10,304	7,199	7,267	68
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	4,949	7,273	14,343	14,710	367
6269 - Rentals - Operating Leases	678	-	1,800	1,800	-
6299 - Misc. Contracted Services	305	974	500	500	-
	5,932	8,247	16,643	17,010	367
6300 - Supplies:					
6321 - Instructional Materials	276	15,710	-	-	-
6329 - Reading Materials	-	-	500	500	-
6399 - General Supplies	156,356	180,541	121,896	207,450	85,554
	156,632	196,251	122,396	207,950	85,554
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,534	1,579	5,000	5,000	-
6429 - Insurance and Bonding Costs	567	846	1,500	1,500	-
6494 - Transportation Expenses	6,266	3,352	9,000	9,000	-
6495 - Dues	220	550	220	320	100
6499 - Misc. Operating Costs	7,677	5,409	7,000	6,900	(100)
	18,265	11,736	22,720	22,720	-
Total Function 11	187,643	226,537	168,958	254,947	85,989
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,170	4,265	10,000	10,000	-
6499 - Misc. Operating Costs	3,592	2,427	2,500	2,500	-
	5,762	6,692	12,500	12,500	-
Total Function 13	5,762	6,692	12,500	12,500	-
Function 23 - School Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	240	500	500	-
	-	240	500	500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	557	15	2,000	2,000	-
6495 - Dues	100	105	500	500	-
6499 - Misc. Operating Costs	-	-	250	250	-
	657	120	2,750	2,750	-
Total Function 23	657	360	3,250	3,250	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	-	3,519	-	-	-
6141 - SS/Medicare	-	51	-	-	-
6143 - Workers Comp.	-	17	-	-	-
	-	3,587	-	-	-
Total Function 31	-	3,587	-	-	-

Function 33 - Health Services:

6100 - Payroll:

6121 - Extra Duty Support	255	338	-	-	-
6141 - SS/Medicare	1	5	-	-	-
6143 - Workers Comp.	0	2	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	1	3	-	-	-
61460010 - TRS	1	7	-	-	-
	257	354	-	-	-

Total Function 33

257	354	-	-	-
------------	------------	----------	----------	----------

Function 36 - Extracurricular Activities:

6400 - Other Operating Costs

6412 - Travel, Training, Subsistence - Students	5,471	413	15,000	15,000	-
6419 - Travel and Subsistence - Nonemployees	828	-	1,000	1,000	-
6494 - Transportation Expenses	5,145	1,160	5,000	5,000	-
6499 - Misc. Operating Costs	2,355	460	2,500	2,500	-
	13,799	2,032	23,500	23,500	-

Total Function 36

13,799	2,032	23,500	23,500	-
---------------	--------------	---------------	---------------	----------

Function 00:

8911 - Transfer Out

2,000	-	-	-	-
2,000	-	-	-	-

Total Function 00

2,000	-	-	-	-
-------	---	---	---	---

Total Budget

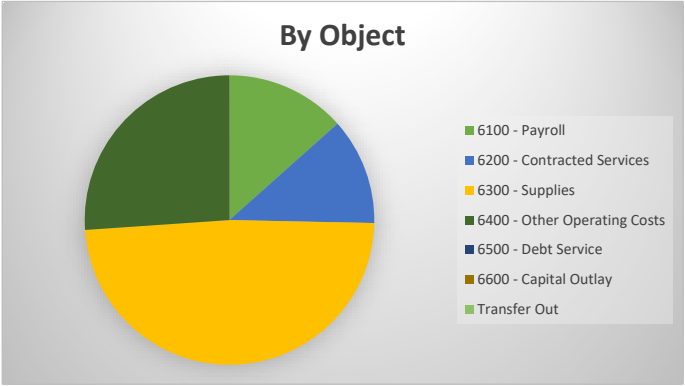
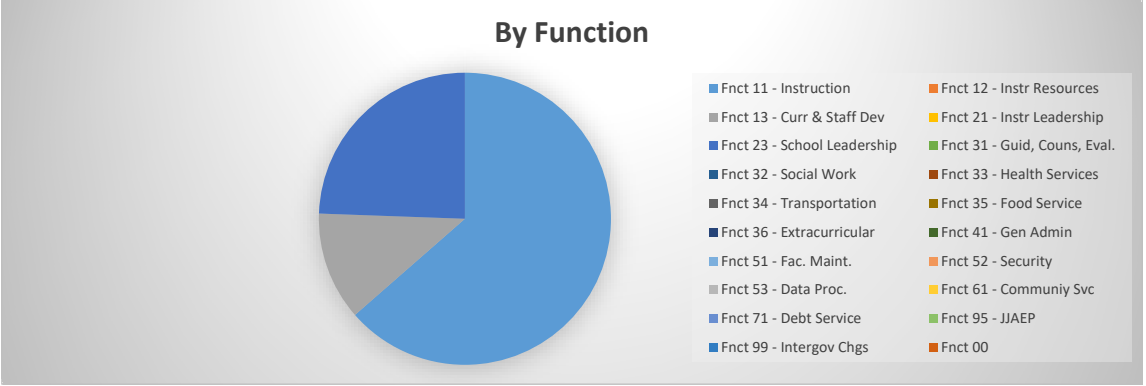
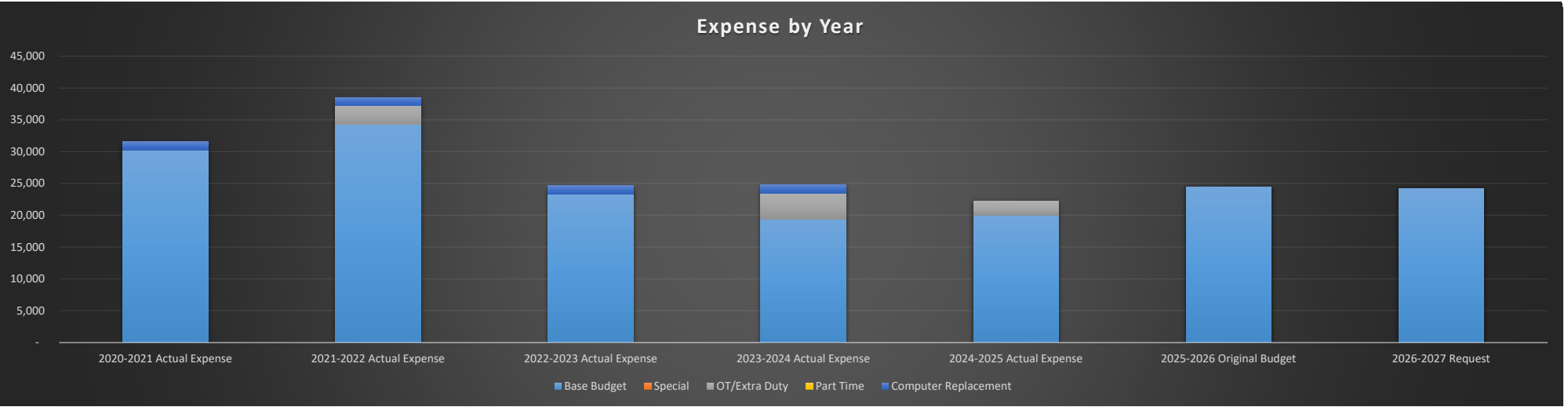
210,118	239,563	208,208	294,197	85,989
----------------	----------------	----------------	----------------	---------------

Base Budget	208,118	206,688	163,208	174,197
Special	-	31,083	45,000	120,000
OT/Extra Duty	-	1,792	-	-
Part Time	-	-	-	-
Computer Replacement	2,000	-	-	-
Total	210,118	239,563	208,208	294,197

2026-2027 Budget 004 - AEP

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	20,010	24,390	24,150
Special Request	-	-	-
OT/Extra Duty Request	2,219	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	22,229	24,390	24,150

2026-2027 Request



**2026-2027 Budget
004 - AEP**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,237	2,480	9,633	-	-	-	-	15,350
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	600	2,300	-	-	-	2,900
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	400	1,500	4,000	-	-	-	5,900
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	3,237	2,880	11,733	6,300	-	-	-	24,150

2026-2027 General Fund Budget

004 - AEP

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	1,205	640	3,115	3,115	-
6118 - Extra Duty Pay	-	-	200	75	(125)
6121 - Extra Duty Support	1,258	700	-	-	-
6141 - SS/Medicare	23	18	21	30	9
6143 - Workers Comp.	8	7	7	10	3
6145 - Unemployment	0	0	1	2	1
61460006 - TRS New Hire	1	1	-	-	-
61460008 - TRS Care	3	5	2	2	-
61460010 - TRS	4	15	3	3	-
	<u>2,501</u>	<u>1,386</u>	<u>3,349</u>	<u>3,237</u>	<u>(112)</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	32	1,055	630	(425)
6269 - Rentals - Operating Leases	1,262	-	1,850	1,850	-
	<u>1,262</u>	<u>32</u>	<u>2,905</u>	<u>2,480</u>	<u>(425)</u>

6300 - Supplies:

6329 - Reading Materials	-	125	-	-	-
6399 - General Supplies	7,509	10,344	7,600	9,633	2,033
	<u>7,509</u>	<u>10,469</u>	<u>7,600</u>	<u>9,633</u>	<u>2,033</u>

6400 - Other Operating Costs

6499 - Misc. Operating Costs	3,603	-	-	-	-
	<u>3,603</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Total Function 11

14,875	11,887	13,854	15,350	1,496
---------------	---------------	---------------	---------------	--------------

Function 13 - Curriculum Development and Instructional Staff Development:

6300 - Supplies:

6399 - General Supplies	47	50	-	600	600
	<u>47</u>	<u>50</u>	<u>-</u>	<u>600</u>	<u>600</u>

6400 - Other Operating Costs

6499 - Misc. Operating Costs	1,190	2,436	2,639	2,300	(339)
	<u>1,190</u>	<u>2,436</u>	<u>2,639</u>	<u>2,300</u>	<u>(339)</u>

Total Function 13

1,237	2,486	2,639	2,900	261
--------------	--------------	--------------	--------------	------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	1,921	796	-	-	-
6141 - SS/Medicare	9	11	-	-	-
6143 - Workers Comp.	3	4	-	-	-
6145 - Unemployment	0	0	-	-	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	5	6	-	-	-
61460010 - TRS	12	16	-	-	-
	<u>1,949</u>	<u>834</u>	<u>-</u>	<u>-</u>	<u>-</u>

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases	-	1,124	1,100	400	(700)
	<u>-</u>	<u>1,124</u>	<u>1,100</u>	<u>400</u>	<u>(700)</u>

6300 - Supplies:

6399 - General Supplies	787	1,156	2,259	1,500	(759)
	<u>787</u>	<u>1,156</u>	<u>2,259</u>	<u>1,500</u>	<u>(759)</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	2,023	1,038	2,038	2,300	262
6495 - Dues	638	1,335	1,200	400	(800)
6499 - Misc. Operating Costs	1,091	1,611	1,300	1,300	-
	<u>3,752</u>	<u>3,984</u>	<u>4,538</u>	<u>4,000</u>	<u>(538)</u>

Total Function 23

6,489	7,098	7,897	5,900	(1,997)
--------------	--------------	--------------	--------------	----------------

Function 32 - Social Work Services:

6100 - Payroll:

6121 - Extra Duty Support	881	723	-	-	-
6141 - SS/Medicare	3	10	-	-	-
6143 - Workers Comp.	1	4	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	2	5	-	-	-
61460010 - TRS	4	15	-	-	-
	892	757	-	-	-

Total Function 32

892	757	-	-	-
------------	------------	----------	----------	----------

Function 00:

8911 - Transfer Out	1,300	-	-	-	-
	1,300	-	-	-	-

Total Function 00

1,300	-	-	-	-
-------	---	---	---	---

Total Budget

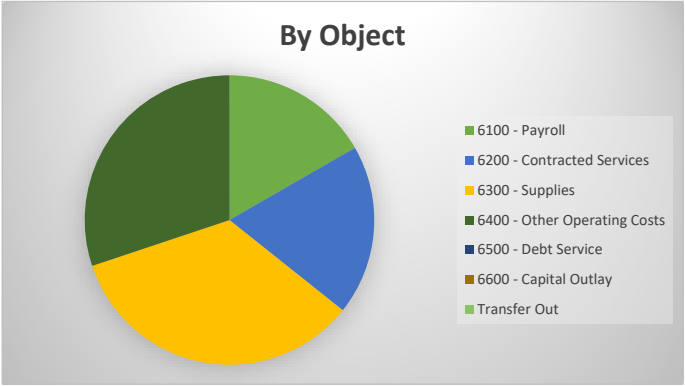
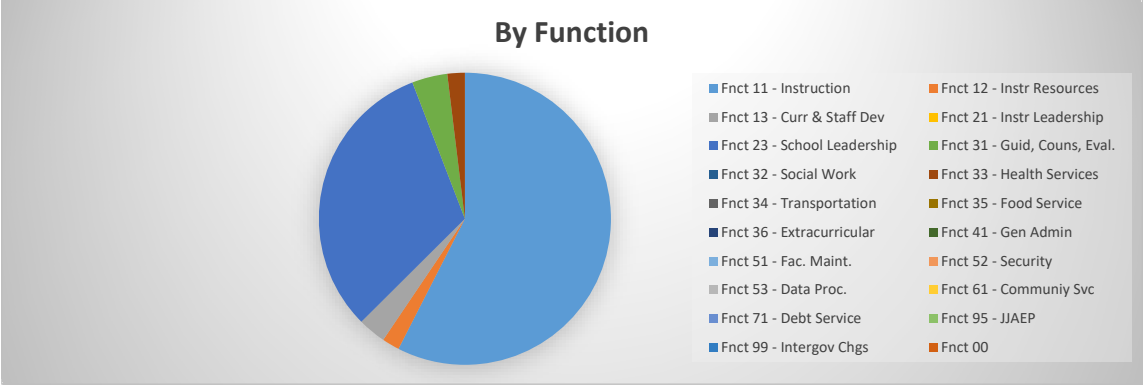
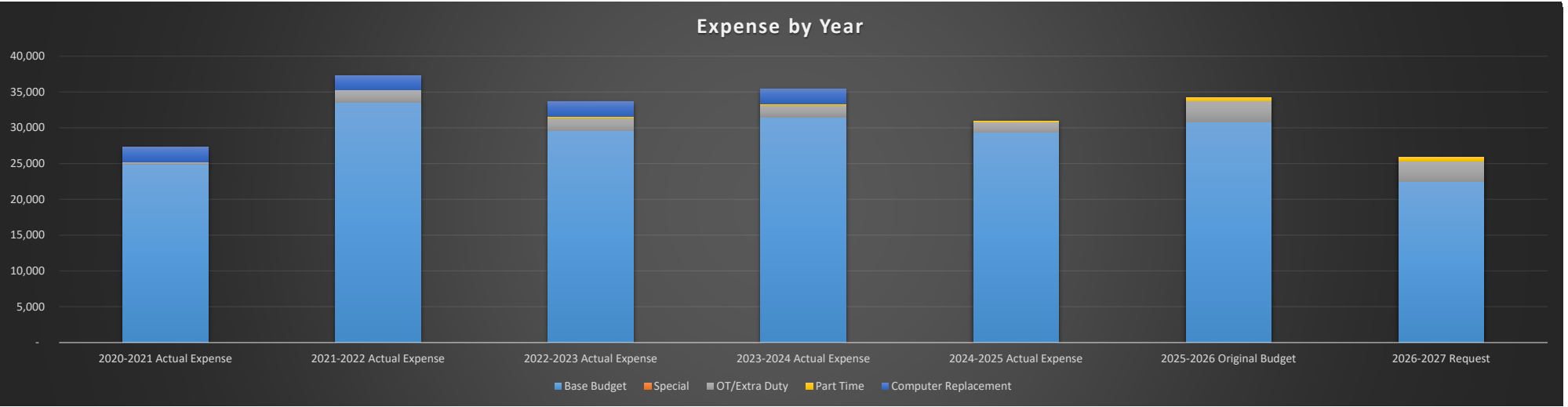
24,792	22,229	24,390	24,150	(240)
---------------	---------------	---------------	---------------	--------------

Base Budget	19,433	20,010	24,390	24,150
Special	-	-	-	-
OT/Extra Duty	4,060	2,219	-	-
Part Time	-	-	-	-
Computer Replacement	1,300	-	-	-
Total	24,792	22,229	24,390	24,150

**2026-2027 Budget
005 - KEYS High School**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	29,339	30,838	22,473
Special Request	-	-	-
OT/Extra Duty Request	1,431	2,885	2,885
Part Time Request	180	511	511
Computer Replacement	-	-	-
Total	30,950	34,234	25,869

2026-2027 Request



**2026-2027 Budget
005 - KEYS High School**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,528	1,418	5,490	4,443	-	-	-	14,879
Funct 12 - Instr Resources	-	-	500	-	-	-	-	500
Funct 13 - Curr & Staff Dev	-	-	200	600	-	-	-	800
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	526	3,500	1,600	2,550	-	-	-	8,176
Funct 31 - Guid, Couns, Eval.	264	-	750	-	-	-	-	1,014
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	300	200	-	-	-	500
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,318	4,918	8,840	7,793	-	-	-	25,869

2026-2027 General Fund Budget

005 - KEYS

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	50	158	500	903	403
6118 - Extra Duty Pay	1,392	611	2,000	2,000	-
6121 - Extra Duty Support	31	167	-	-	-
6125 - Part Time Support	180	180	500	500	-
6141 - SS/Medicare	23	16	37	51	14
6143 - Workers Comp.	8	4	13	18	5
6145 - Unemployment	1	0	1	1	-
6146 - TRS	3	13	-	-	-
61460008 - TRS Care	10	5	15	15	-
61460010 - TRS	22	10	40	40	-
	1,720	1,164	3,106	3,528	422
6200 - Professional and Contracted Services:					
6219 - Professional Services	193	-	-	-	-
6249 - Contracted Maintenance and Repair	-	-	1,268	1,268	-
6299 - Misc. Contracted Services	112	105	150	150	-
	305	105	1,418	1,418	-
6300 - Supplies:					
6399 - General Supplies	9,953	9,120	7,470	5,490	(1,980)
	9,953	9,120	7,470	5,490	(1,980)
6400 - Other Operating Costs					
6494 - Transportation Expenses	938	1,191	2,000	1,000	(1,000)
6499 - Misc. Operating Costs	4,588	3,008	4,500	3,443	(1,057)
	5,526	4,199	6,500	4,443	(2,057)
Total Function 11	17,503	14,587	18,494	14,879	(3,615)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	41	-	250	250	-
6399 - General Supplies	720	-	250	250	-
	761	-	500	500	-
Total Function 12	761	-	500	500	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	328	250	200	(50)
	-	328	250	200	(50)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	1,047	800	600	(200)
	-	1,047	800	600	(200)
Total Function 13	-	1,375	1,050	800	(250)
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	205	567	500	500	-
6141 - SS/Medicare	2	8	8	8	-
6143 - Workers Comp.	1	3	3	3	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	1	4	4	4	-
61460010 - TRS	1	11	10	10	-
	209	593	526	526	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	151	500	500	-
6269 - Rentals - Operating Leases	842	644	2,500	2,500	-
6299 - Misc. Contracted Services	108	638	500	500	-
	950	1,433	3,500	3,500	-
6300 - Supplies:					
6329 - Reading Materials	-	74	100	100	-
6399 - General Supplies	7,576	7,150	4,000	1,500	(2,500)
	7,576	7,224	4,100	1,600	(2,500)

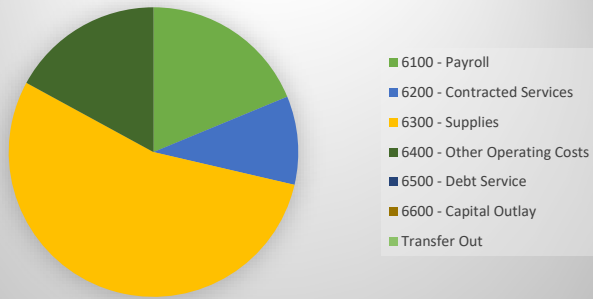
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,280	1,252	1,500	1,500	-
6495 - Dues	1,145	485	550	550	-
6499 - Misc. Operating Costs	1,986	2,028	2,000	500	(1,500)
	4,411	3,765	4,050	2,550	(1,500)
Total Function 23	13,147	13,015	12,176	8,176	(4,000)
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	37	87	250	250	-
6141 - SS/Medicare	0	1	4	4	-
6143 - Workers Comp.	0	0	2	2	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	0	1	2	2	-
61460010 - TRS	1	2	5	5	-
	38	90	264	264	-
6300 - Supplies:					
6399 - General Supplies	1,398	1,396	1,250	750	(500)
	1,398	1,396	1,250	750	(500)
Total Function 31	1,436	1,487	1,514	1,014	(500)
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	298	290	300	300	-
	298	290	300	300	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	193	196	200	200	-
	193	196	200	200	-
Total Function 33	491	486	500	500	-
Function 00:					
8911 - Transfer Out	2,050	-	-	-	-
	2,050	-	-	-	-
Total Function 00	2,050	-	-	-	-
Total Budget	35,387	30,950	34,234	25,869	(8,365)
Base Budget	31,493	29,339	30,838	22,473	
Special	-	-	-	-	
OT/Extra Duty	1,664	1,431	2,885	2,885	
Part Time	180	180	511	511	
Computer Replacement	2,050	-	-	-	
Total	35,387	30,950	34,234	25,869	

**2026-2027 Budget
041 - Central Junior High**

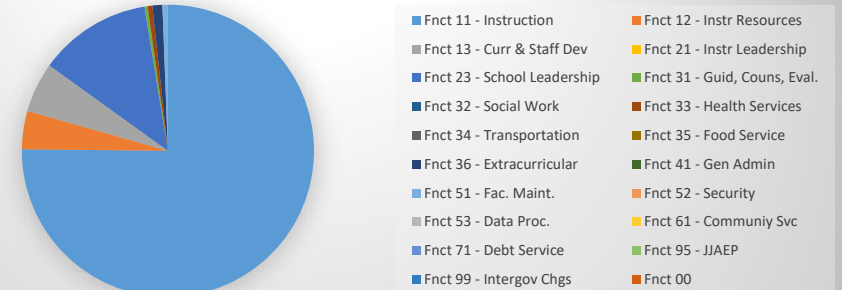
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	82,302	119,859	132,814
Special Request	-	-	-
OT/Extra Duty Request	1,198	12,049	12,049
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	83,499	131,908	144,863

2026-2027 Request

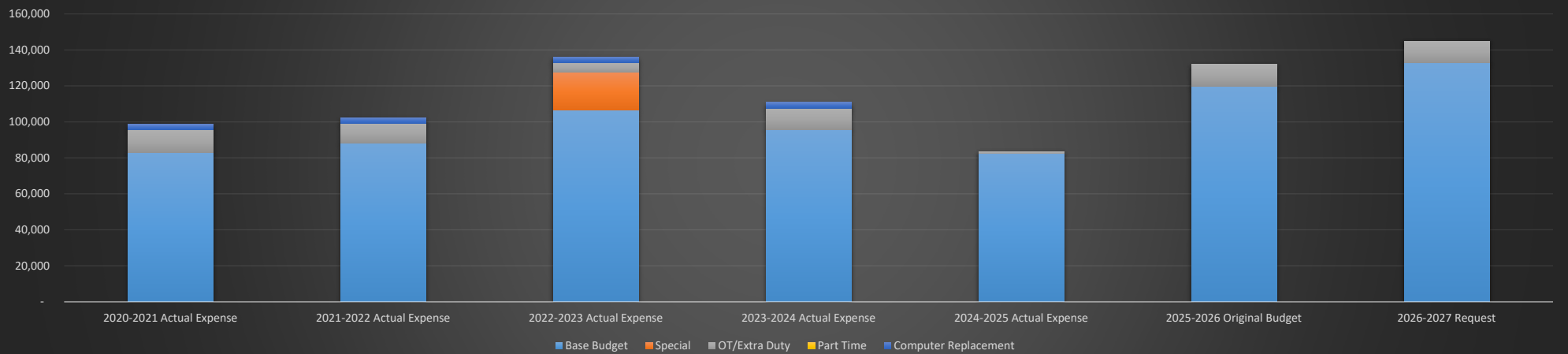
By Object



By Function



Expense by Year



**2026-2027 Budget
041 - Central Junior High**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	23,300	13,563	66,217	5,800	-	-	-	108,880
Funct 12 - Instr Resources	-	-	6,150	-	-	-	-	6,150
Funct 13 - Curr & Staff Dev	-	-	2,000	6,000	-	-	-	8,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	3,000	750	3,000	11,365	-	-	-	18,115
Funct 31 - Guid, Couns, Eval.	-	-	400	100	-	-	-	500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	500	250	-	-	-	750
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	400	1,200	-	-	-	1,600
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	868	-	-	-	-	-	-	868
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	27,168	14,313	78,667	24,715	-	-	-	144,863

2026-2027 General Fund Budget
041 - Central Junior High

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	10,900	9,025	10,530	9,000	(1,530)
6118 - Extra Duty Pay	1,197	1,063	6,500	8,000	1,500
6121 - Extra Duty Support	8,911	210	6,500	5,000	(1,500)
6141 - SS/Medicare	304	161	277	450	173
6143 - Workers Comp.	101	36	94	156	62
6145 - Unemployment	5	0	7	19	12
6146 - TRS	17	19	-	-	-
61460006 - TRS New Hire	7	4	-	35	35
61460008 - TRS Care	73	12	87	177	90
61460010 - TRS	156	20	230	463	233
	21,671	10,551	24,225	23,300	(925)

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	701	7,695	10,013	2,318
6269 - Rentals - Operating Leases	196	-	3,050	3,050	-
6299 - Misc. Contracted Services	530	-	500	500	-
	726	701	11,245	13,563	2,318

6300 - Supplies:

6329 - Reading Materials	285	-	1,050	1,050	-
6399 - General Supplies	47,263	53,475	61,285	65,167	3,882
	47,548	53,475	62,335	66,217	3,882

6400 - Other Operating Costs

6494 - Transportation Expenses	743	837	750	1,000	250
6499 - Misc. Operating Costs	9,554	5,184	6,185	4,800	(1,385)
	10,297	6,021	6,935	5,800	(1,135)

6600 - Capital Asset

6639 - Furniture, Equipment and Software	10,062	-	-	-	-
	10,062	-	-	-	-

Total Function 11

90,304	70,748	104,740	108,880	4,140
---------------	---------------	----------------	----------------	--------------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	5,578	5,476	5,150	5,650	500
6399 - General Supplies	488	255	500	500	-
	6,065	5,731	5,650	6,150	500

Total Function 12

6,065	5,731	5,650	6,150	500
--------------	--------------	--------------	--------------	------------

Function 13 - Curriculum Development and Instructional Staff Development:

6300 - Supplies:

6399 - General Supplies	785	724	1,000	2,000	1,000
	785	724	1,000	2,000	1,000

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	439	-	1,000	1,000	-
6499 - Misc. Operating Costs	1,952	2,410	3,000	5,000	2,000
	2,391	2,410	4,000	6,000	2,000

Total Function 13

3,176	3,134	5,000	8,000	3,000
--------------	--------------	--------------	--------------	--------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	258	12	3,000	3,000	-
6141 - SS/Medicare	1	0	-	-	-
6143 - Workers Comp.	0	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	1	0	-	-	-
61460010 - TRS	-	2	-	-	-
	260	14	3,000	3,000	-

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	-	-	-	750	750
	-	-	-	750	750

6300 - Supplies:

6399 - General Supplies	-	464	1,500	3,000	1,500
	-	464	1,500	3,000	1,500

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,213	922	4,000	3,000	(1,000)
6429 - Insurance and Bonding Costs	-	-	-	100	100
6495 - Dues	1,104	1,137	1,300	1,300	-
6499 - Misc. Operating Costs	1,544	1,278	3,000	6,965	3,965
	5,861	3,337	8,300	11,365	3,065
Total Function 23	6,121	3,815	12,800	18,115	5,315
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	14	-	500	400	(100)
	14	-	500	400	(100)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	100	100
	-	-	-	100	100
Total Function 31	14	-	500	500	-
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	53	-	-	-	-
6141 - SS/Medicare	0	-	-	-	-
6143 - Workers Comp.	0	-	-	-	-
61460008 - TRS Care	0	-	-	-	-
61460010 - TRS	-	1	-	-	-
	54	1	-	-	-
6300 - Supplies:					
6399 - General Supplies	34	-	500	500	-
	34	-	500	500	-
6400 - Other Operating Costs					
6495 - Dues	-	-	150	150	-
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	250	250	-
Total Function 33	87	1	750	750	-
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	29	-	-	-	-
6141 - SS/Medicare	0	-	-	-	-
6143 - Workers Comp.	0	-	-	-	-
	30	-	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	-	-	-
	-	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,200	1,200	-
	-	-	1,200	1,200	-
Total Function 36	30	-	1,600	1,600	-
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,801	68	750	750	-
6141 - SS/Medicare	26	1	15	15	-
6143 - Workers Comp.	9	0	75	75	-
6145 - Unemployment	1	0	3	3	-
61460008 - TRS Care	12	1	10	10	-
61460010 - TRS	31	1	15	15	-
	1,879	71	868	868	-
Total Function 51	1,879	71	868	868	-

Function 00:

8911 - Transfer Out

3,100	-	-	-	-
3,100	-	-	-	-

Total Function 00

3,100	-	-	-	-
-------	---	---	---	---

Total Budget

110,776	83,499	131,908	144,863	12,955
----------------	---------------	----------------	----------------	---------------

Base Budget

95,603

82,302

119,859

132,814

Special

-

-

-

-

OT/Extra Duty

12,073

1,198

12,049

12,049

Part Time

-

-

-

-

Computer Replacement

3,100

-

-

-

Total

110,776

83,499

131,908

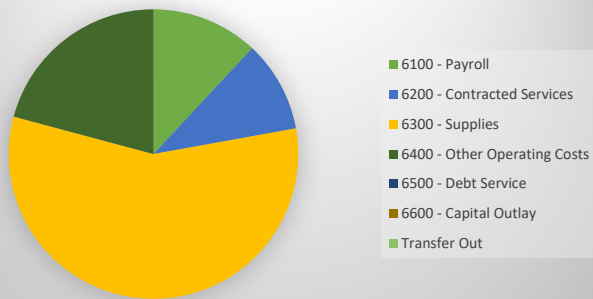
144,863

**2026-2027 Budget
042 - Eules Junior High**

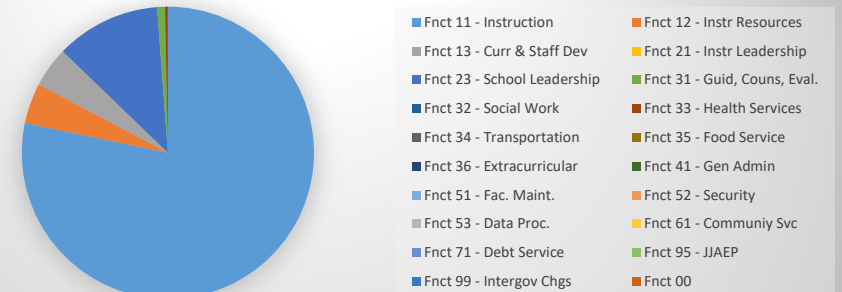
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	131,505	161,130	130,540
Special Request	-	-	-
OT/Extra Duty Request	15,844	9,431	6,285
Part Time Request	105	-	3,569
Computer Replacement	-	-	-
Total	147,454	170,561	140,394

2026-2027 Request

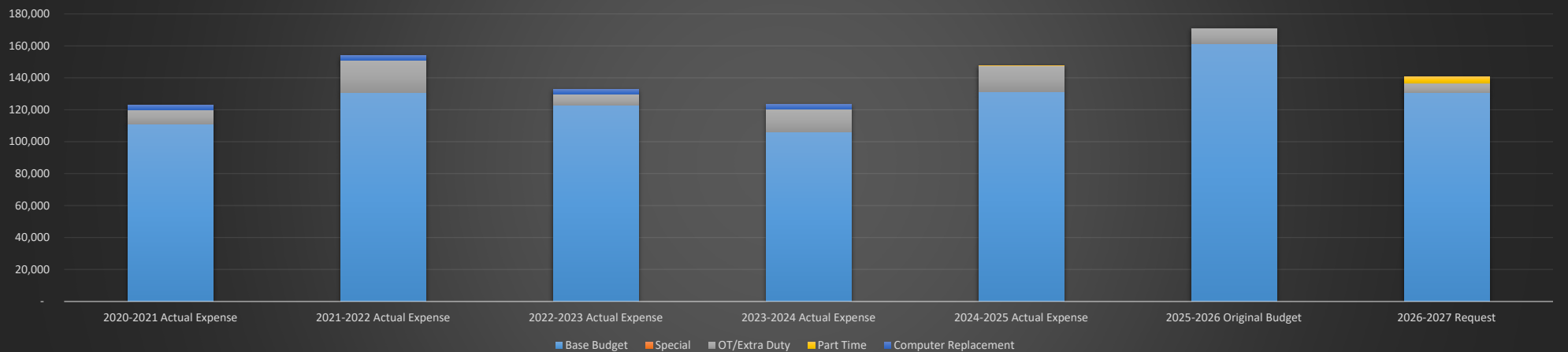
By Object



By Function



Expense by Year



**2026-2027 Budget
042 - Euless Junior High**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	16,760	14,350	67,402	11,385	-	-	-	109,897
Funct 12 - Instr Resources	-	-	6,300	-	-	-	-	6,300
Funct 13 - Curr & Staff Dev	-	-	1,239	5,000	-	-	-	6,239
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	3,598	12,700	-	-	-	16,298
Funct 31 - Guid, Couns, Eval.	-	-	1,200	-	-	-	-	1,200
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	300	160	-	-	-	460
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	16,760	14,350	80,039	29,245	-	-	-	140,394

2026-2027 General Fund Budget
042 - Euless Junior High

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,510	3,795	6,878	6,773	(105)
6118 - Extra Duty Pay	3,198	3,245	4,000	4,000	-
6121 - Extra Duty Support	1,928	3,208	5,000	2,000	(3,000)
6125 - Part Time Support	389	105	-	3,500	3,500
6141 - SS/Medicare	114	148	231	237	6
6143 - Workers Comp.	36	35	80	82	2
6145 - Unemployment	1	2	5	3	(2)
6146 - TRS	13	54	-	-	-
61460006 - TRS New Hire	-	14	-	-	-
61460008 - TRS Care	19	45	69	45	(24)
61460010 - TRS	33	97	180	120	(60)
	9,240	10,748	16,443	16,760	317
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	12,175	11,650	(525)
6269 - Rentals - Operating Leases	-	-	2,700	2,700	-
	-	-	14,875	14,350	(525)
6300 - Supplies:					
6329 - Reading Materials	4,060	525	1,000	3,000	2,000
6399 - General Supplies	60,861	63,812	62,375	64,402	2,027
	64,921	64,338	63,375	67,402	4,027
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,967	3,519	1,500	1,500	-
6495 - Dues	110	110	300	300	-
6499 - Misc. Operating Costs	14,805	6,417	8,576	9,585	1,009
	17,882	10,046	10,376	11,385	1,009
Total Function 11	92,043	85,132	105,069	109,897	4,828
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	(10)	222	-	-	-
6141 - SS/Medicare	0	3	-	-	-
6143 - Workers Comp.	0	1	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	0	2	-	-	-
61460010 - TRS	0	4	-	-	-
	(9)	232	-	-	-
6300 - Supplies:					
6329 - Reading Materials	5,975	5,867	6,000	6,000	-
6399 - General Supplies	283	268	300	300	-
	6,258	6,135	6,300	6,300	-
Total Function 12	6,249	6,368	6,300	6,300	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	26,935	35,000	-	(35,000)
	-	26,935	35,000	-	(35,000)
6300 - Supplies:					
6329 - Reading Materials	-	45	500	500	-
6399 - General Supplies	314	996	734	739	5
	314	1,041	1,234	1,239	5
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	150	1,350	1,000	1,000	-
6499 - Misc. Operating Costs	3,325	2,462	4,000	4,000	-
	3,475	3,812	5,000	5,000	-
Total Function 13	3,789	31,788	41,234	6,239	(34,995)

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	6,480	7,130	-	-	-
6141 - SS/Medicare	44	99	-	-	-
6143 - Workers Comp.	16	35	-	-	-
6145 - Unemployment	1	2	-	-	-
61460008 - TRS Care	23	53	-	-	-
61460010 - TRS	30	131	-	-	-
	6,593	7,450	-	-	-

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	324	-	-	-
6269 - Rentals - Operating Leases	98	-	-	-	-
6299 - Misc. Contracted Services	2,900	-	-	-	-
	2,998	324	-	-	-

6300 - Supplies:

6399 - General Supplies	575	5,183	3,598	3,598	-
	575	5,183	3,598	3,598	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	2,205	199	8,000	8,000	-
6495 - Dues	1,080	1,515	1,200	1,200	-
6499 - Misc. Operating Costs	1,004	6,081	3,500	3,500	-
	4,289	7,795	12,700	12,700	-

Total Function 23

14,455	20,751	16,298	16,298	-
---------------	---------------	---------------	---------------	----------

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6121 - Extra Duty Support	2,755	2,039	-	-	-
6141 - SS/Medicare	30	29	-	-	-
6143 - Workers Comp.	10	10	-	-	-
6145 - Unemployment	0	1	-	-	-
61460006 - TRS New Hire	18	-	-	-	-
61460008 - TRS Care	16	15	-	-	-
61460010 - TRS	19	63	-	-	-
	2,848	2,157	-	-	-

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases	98	-	-	-	-
	98	-	-	-	-

6300 - Supplies:

6399 - General Supplies	390	1,082	1,200	1,200	-
	390	1,082	1,200	1,200	-

6400 - Other Operating Costs

6495 - Dues	-	50	-	-	-
	-	50	-	-	-

Total Function 31

3,336	3,289	1,200	1,200	-
--------------	--------------	--------------	--------------	----------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies	220	127	300	300	-
	220	127	300	300	-

6400 - Other Operating Costs

6495 - Dues	160	-	160	160	-
	160	-	160	160	-

Total Function 33

380	127	460	460	-
------------	------------	------------	------------	----------

Function 00:

8911 - Transfer Out

3,100	-	-	-	-
3,100	-	-	-	-

Total Function 00

3,100	-	-	-	-
-------	---	---	---	---

Total Budget

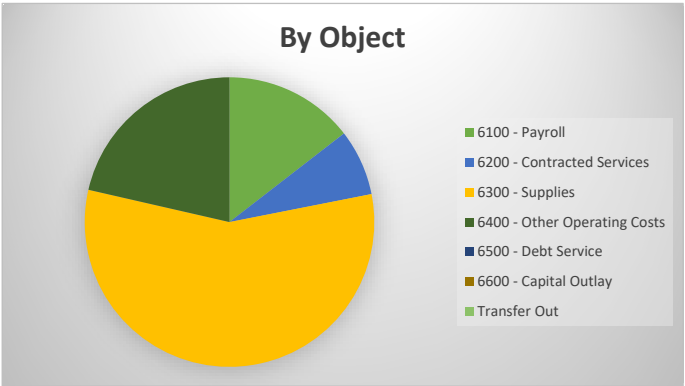
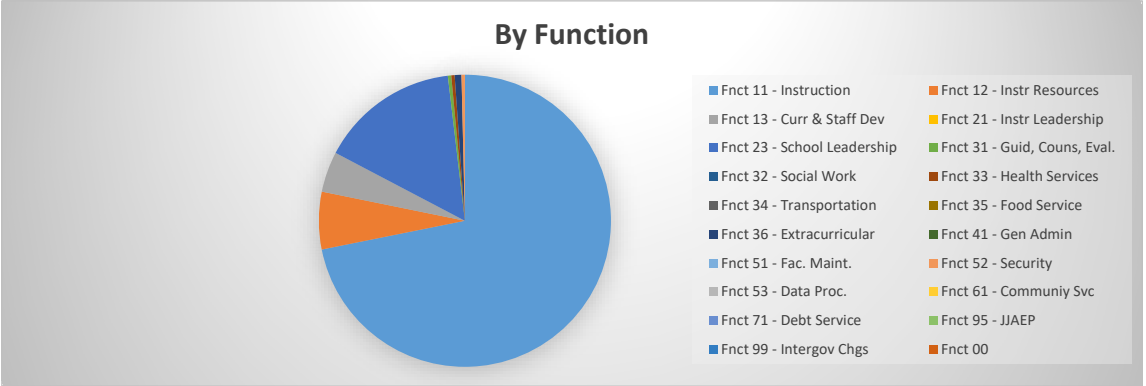
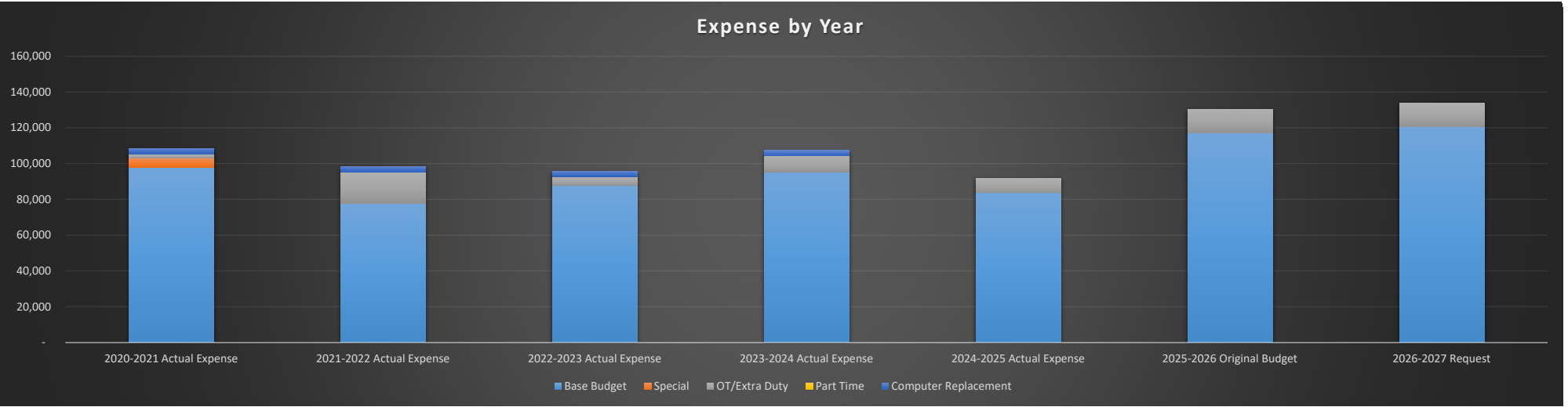
123,352	147,454	170,561	140,394	(30,167)
----------------	----------------	----------------	----------------	-----------------

Base Budget	105,901	131,505	161,130	130,540
Special	-	-	-	-
OT/Extra Duty	14,351	15,844	9,431	6,285
Part Time	-	105	-	3,569
Computer Replacement	3,100	-	-	-
Total	123,352	147,454	170,561	140,394

**2026-2027 Budget
043 - Hurst Junior High**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	84,013	116,973	120,558
Special Request	-	-	-
OT/Extra Duty Request	7,728	13,095	13,095
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	91,741	130,068	133,653

2026-2027 Request



**2026-2027 Budget
043 - Hurst Junior High**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	15,210	9,873	61,112	9,826	-	-	-	96,021
Funct 12 - Instr Resources	-	-	8,400	100	-	-	-	8,500
Funct 13 - Curr & Staff Dev	-	-	-	6,000	-	-	-	6,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	4,190	-	4,742	11,700	-	-	-	20,632
Funct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	500	-	-	-	-	500
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	1,000	-	-	-	1,000
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	500	-	-	-	-	500
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	19,400	9,873	75,754	28,626	-	-	-	133,653

2026-2027 General Fund Budget
043 - Hurst Junior High

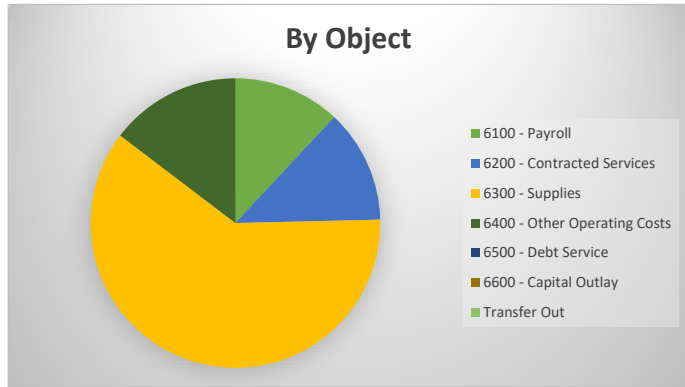
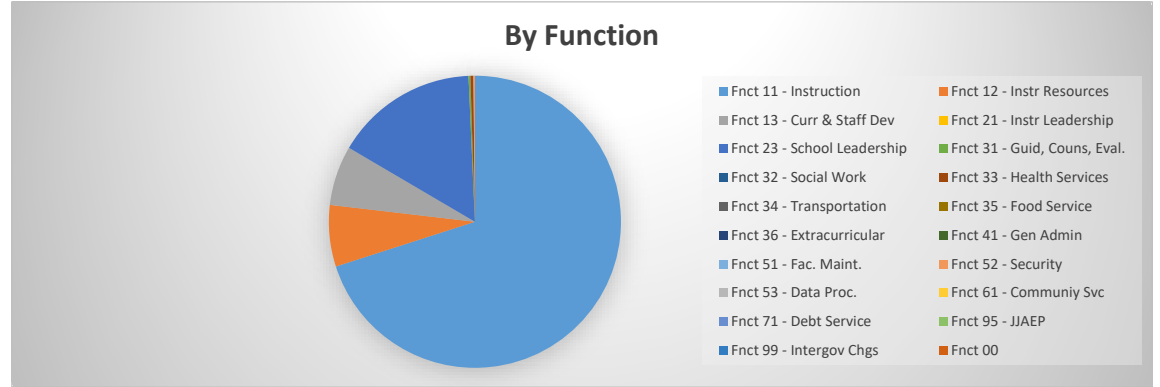
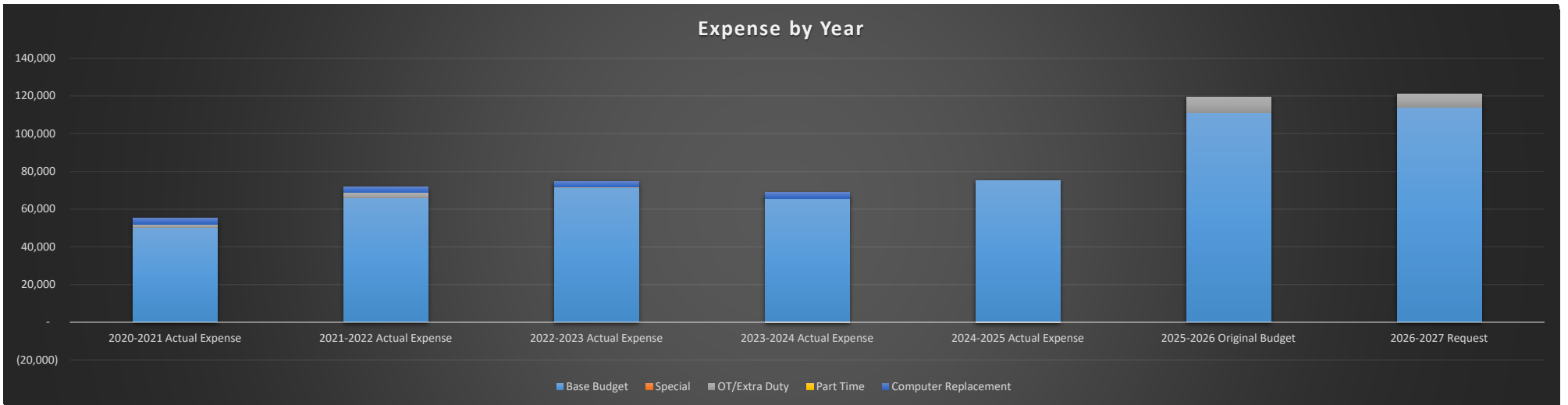
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,185	5,613	6,405	6,185	(220)
6118 - Extra Duty Pay	2,930	2,011	8,500	8,500	-
6121 - Extra Duty Support	1,436	1,208	-	-	-
6125 - Part Time Support	126	-	-	-	-
6141 - SS/Medicare	108	127	217	214	(3)
6143 - Workers Comp.	29	24	74	72	(2)
6145 - Unemployment	2	2	5	5	-
6146 - TRS	16	18	-	-	-
61460006 - TRS New Hire	3	5	-	-	-
61460008 - TRS Care	32	24	64	64	-
61460010 - TRS	70	61	170	170	-
	<u>7,937</u>	<u>9,092</u>	<u>15,435</u>	<u>15,210</u>	<u>(225)</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	221	10,200	7,095	(3,105)
6269 - Rentals - Operating Leases	98	-	1,778	1,778	-
6299 - Misc. Contracted Services	300	253	1,000	1,000	-
	<u>398</u>	<u>473</u>	<u>12,978</u>	<u>9,873</u>	<u>(3,105)</u>
6300 - Supplies:					
6399 - General Supplies	55,462	53,772	56,239	61,112	4,873
	<u>55,462</u>	<u>53,772</u>	<u>56,239</u>	<u>61,112</u>	<u>4,873</u>
6400 - Other Operating Costs					
6494 - Transportation Expenses	392	167	1,500	2,500	1,000
6495 - Dues	110	110	200	200	-
6499 - Misc. Operating Costs	11,288	6,919	7,126	7,126	-
	<u>11,790</u>	<u>7,196</u>	<u>8,826</u>	<u>9,826</u>	<u>1,000</u>
Total Function 11	<u>75,587</u>	<u>70,533</u>	<u>93,478</u>	<u>96,021</u>	<u>2,543</u>
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,880	6,687	6,800	6,800	-
6399 - General Supplies	1,489	1,011	1,600	1,600	-
	<u>8,369</u>	<u>7,698</u>	<u>8,400</u>	<u>8,400</u>	<u>-</u>
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	63	209	100	100	-
	<u>63</u>	<u>209</u>	<u>100</u>	<u>100</u>	<u>-</u>
Total Function 12	<u>8,431</u>	<u>7,907</u>	<u>8,500</u>	<u>8,500</u>	<u>-</u>
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	112	-	-	-	-
	<u>112</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,001	-	2,000	2,000	-
6499 - Misc. Operating Costs	3,028	4,384	5,000	4,000	(1,000)
	<u>4,029</u>	<u>4,384</u>	<u>7,000</u>	<u>6,000</u>	<u>(1,000)</u>
Total Function 13	<u>4,141</u>	<u>4,384</u>	<u>7,000</u>	<u>6,000</u>	<u>(1,000)</u>
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	4,496	4,510	4,000	4,000	-
6141 - SS/Medicare	24	61	58	58	-
6143 - Workers Comp.	9	22	20	20	-
6145 - Unemployment	1	1	2	2	-
61460008 - TRS Care	13	34	30	30	-
61460010 - TRS	24	75	80	80	-
	<u>4,566</u>	<u>4,702</u>	<u>4,190</u>	<u>4,190</u>	<u>-</u>
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	748	385	-	-	-
	<u>748</u>	<u>385</u>	<u>-</u>	<u>-</u>	<u>-</u>

6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	3,026	1,491	1,500	4,542	3,042
	3,026	1,491	1,700	4,742	3,042
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,130	486	6,500	6,500	-
6495 - Dues	810	915	1,200	1,200	-
6499 - Misc. Operating Costs	679	688	4,000	4,000	-
	3,619	2,089	11,700	11,700	-
Total Function 23	11,959	8,668	17,590	20,632	3,042
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	500	500	-
	-	-	500	500	-
Total Function 31	-	-	500	500	-
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	118	-	500	500	-
	118	-	500	500	-
Total Function 33	118	-	500	500	-
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	1,000	(1,000)
	-	-	2,000	1,000	(1,000)
Total Function 36	-	-	2,000	1,000	(1,000)
Function 51 - Facilities Maintenance and Operations:					
6300 - Supplies:					
6399 - General Supplies	4,000	-	-	-	-
	4,000	-	-	-	-
Total Function 51	4,000	-	-	-	-
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	-	249	500	500	-
	-	249	500	500	-
Total Function 52	-	249	500	500	-
Function 00:					
8911 - Transfer Out	3,100	-	-	-	-
	3,100	-	-	-	-
Total Function 00	3,100	-	-	-	-
Total Budget	107,337	91,741	130,068	133,653	3,585
Base Budget	95,250	84,013	116,973	120,558	
Special	126	-	-	-	
OT/Extra Duty	8,861	7,728	13,095	13,095	
Part Time	-	-	-	-	
Computer Replacement	3,100	-	-	-	
Total	107,337	91,741	130,068	133,653	

**2026-2027 Budget
044 - Bedford Junior High**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	74,981	111,037	113,886
Special Request	-	-	-
OT/Extra Duty Request	(222)	8,380	7,336
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	74,759	119,417	121,222

2026-2027 Request



**2026-2027 Budget
044 - Bedford Junior High**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	10,276	15,380	58,801	450	-	-	-	84,907
Funct 12 - Instr Resources	-	-	8,000	250	-	-	-	8,250
Funct 13 - Curr & Staff Dev	-	-	2,000	6,000	-	-	-	8,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	4,190	-	3,950	11,075	-	-	-	19,215
Funct 31 - Guid, Couns, Eval.	-	-	250	-	-	-	-	250
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	400	-	-	-	-	400
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	200	-	-	-	-	200
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	14,466	15,380	73,601	17,775	-	-	-	121,222

2026-2027 General Fund Budget
044 - Bedford Junior High

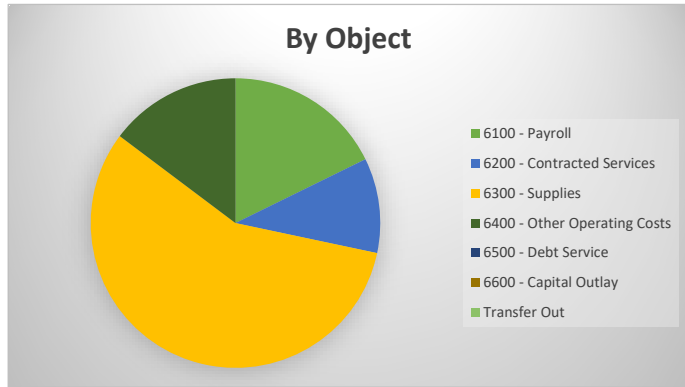
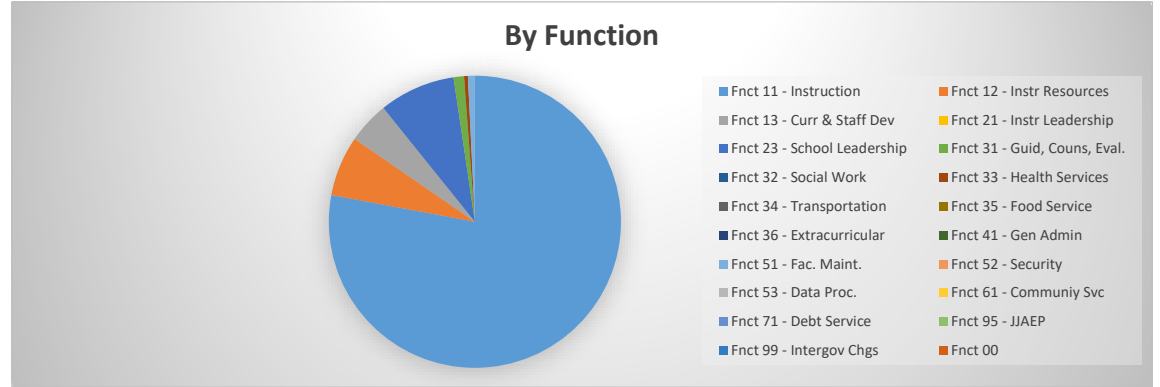
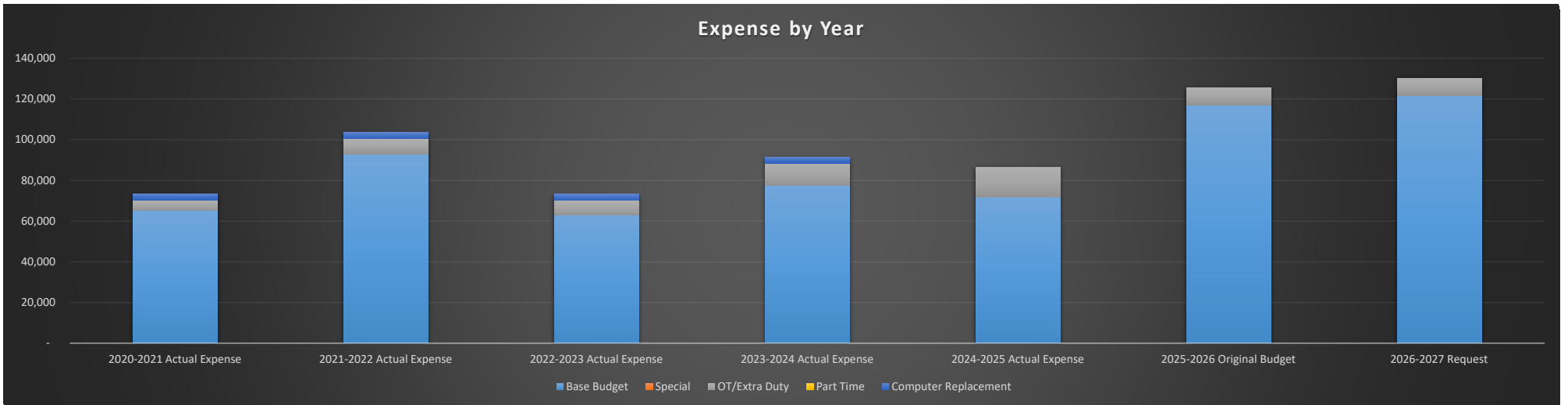
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,015	2,258	8,000	5,964	(2,036)
6118 - Extra Duty Pay	1,792	1,238	4,479	2,500	(1,979)
6121 - Extra Duty Support	337	2,300	2,000	1,500	(500)
6125 - Part Time Support	-	21	-	-	-
6141 - SS/Medicare	44	81	142	146	4
6143 - Workers Comp.	13	15	49	51	2
6145 - Unemployment	1	2	2	3	1
6146 - TRS	15	42	-	-	-
61460006 - TRS New Hire	-	0	-	-	-
61460008 - TRS Care	13	24	30	32	2
61460009 - TRS Retire/Rehire	28	47	-	-	-
61460010 - TRS	25	56	80	80	-
	3,282	6,083	14,782	10,276	(4,506)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	521	10,463	10,380	(83)
6269 - Rentals - Operating Leases	98	828	2,389	5,000	2,611
	98	1,349	12,852	15,380	2,528
6300 - Supplies:					
6329 - Reading Materials	1,176	595	-	-	-
6399 - General Supplies	46,334	49,040	50,033	58,801	8,768
	47,510	49,635	50,033	58,801	8,768
6400 - Other Operating Costs					
6494 - Transportation Expenses	425	-	250	250	-
6499 - Misc. Operating Costs	2,724	2,065	7,000	200	(6,800)
	3,150	2,065	7,250	450	(6,800)
Total Function 11	54,040	59,132	84,917	84,907	(10)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,857	3,289	6,600	7,000	400
6399 - General Supplies	685	591	1,000	1,000	-
	3,542	3,879	7,600	8,000	400
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	152	250	250	-
	-	152	250	250	-
Total Function 12	3,542	4,031	7,850	8,250	400
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	99	129	-	2,000	2,000
	99	129	-	2,000	2,000
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	2,545	2,609	5,695	6,000	305
	2,545	2,609	5,695	6,000	305
Total Function 13	2,644	2,738	5,695	8,000	2,305
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	1,936	4,000	4,000	-
6141 - SS/Medicare	-	26	58	58	-
6143 - Workers Comp.	-	9	20	20	-
6145 - Unemployment	-	1	2	2	-
61460008 - TRS Care	-	15	30	30	-
61460010 - TRS	-	31	80	80	-
	-	2,018	4,190	4,190	-
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	-	4,327	3,694	3,750	56
	-	4,327	3,894	3,950	56

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,408	-	6,500	6,500	-
6429 - Insurance and Bonding Costs	-	71	71	75	4
6495 - Dues	810	855	1,200	2,500	1,300
6499 - Misc. Operating Costs	-	981	4,000	2,000	(2,000)
	5,218	1,907	11,771	11,075	(696)
Total Function 23	5,218	8,252	19,855	19,215	(640)
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	(79)	-	-	-
6141 - SS/Medicare	-	(1)	-	-	-
6143 - Workers Comp.	-	(0)	-	-	-
6145 - Unemployment	-	(0)	-	-	-
61460008 - TRS Care	-	(1)	-	-	-
61460010 - TRS	-	(2)	-	-	-
	-	(83)	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	244	500	250	(250)
	-	244	500	250	(250)
Total Function 31	-	162	500	250	(250)
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	195	189	400	400	-
	195	189	400	400	-
Total Function 33	195	189	400	400	-
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	-	256	-	-	-
	-	256	-	-	-
Total Function 36	-	256	-	-	-
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	200	200	-
	-	-	200	200	-
Total Function 52	-	-	200	200	-
Function 00:					
8911 - Transfer Out	3,100	-	-	-	-
	3,100	-	-	-	-
Total Function 00	3,100	-	-	-	-
Total Budget	68,740	74,759	119,417	121,222	1,805
Base Budget	65,654	74,981	111,037	113,886	
Special	-	-	-	-	
OT/Extra Duty	(14)	(222)	8,380	7,336	
Part Time	-	-	-	-	
Computer Replacement	3,100	-	-	-	
Total	68,740	74,759	119,417	121,222	

**2026-2027 Budget
045 - Harwood Junior High**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	71,827	117,046	121,837
Special Request	-	-	-
OT/Extra Duty Request	14,731	8,384	8,384
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	86,558	125,430	130,221

2026-2027 Request



2026-2027 Budget
045 - Harwood Junior High

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	18,899	13,800	61,782	7,000	-	-	-	101,481
Funct 12 - Instr Resources	-	-	8,500	200	-	-	-	8,700
Funct 13 - Curr & Staff Dev	-	-	1,000	5,000	-	-	-	6,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	4,190	-	1,000	5,800	-	-	-	10,990
Funct 31 - Guid, Couns, Eval.	-	-	500	1,000	-	-	-	1,500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	350	200	-	-	-	550
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	1,000	-	-	-	-	1,000
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	23,089	13,800	74,132	19,200	-	-	-	130,221

2026-2027 General Fund Budget
045 - Harwood Junior High

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	1,410	1,445	6,279	6,279	-
6118 - Extra Duty Pay	2,034	5,082	3,500	7,000	3,500
6121 - Extra Duty Support	4,554	5,365	2,500	5,000	2,500
6141 - SS/Medicare	90	168	180	231	51
6143 - Workers Comp.	28	33	62	80	18
6145 - Unemployment	2	5	4	6	2
6146 - TRS	16	133	-	-	-
61460006 - TRS New Hire	-	15	-	-	-
61460008 - TRS Care	38	78	86	113	27
61460010 - TRS	72	171	120	190	70
	8,244	12,495	12,731	18,899	6,168

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	1,769	10,480	10,500	20
6269 - Rentals - Operating Leases	98	-	2,800	2,800	-
6299 - Misc. Contracted Services	-	-	500	500	-
	98	1,769	13,780	13,800	20

6300 - Supplies:

6329 - Reading Materials	769	1,124	2,141	1,200	(941)
6399 - General Supplies	52,964	46,515	63,933	60,582	(3,351)
	53,733	47,639	66,074	61,782	(4,292)

6400 - Other Operating Costs

6494 - Transportation Expenses	1,836	230	-	1,500	1,500
6499 - Misc. Operating Costs	10,167	5,704	5,500	5,500	-
	12,003	5,934	5,500	7,000	1,500

Total Function 11

74,078	67,837	98,085	101,481	3,396
---------------	---------------	---------------	----------------	--------------

Function 12 - Instructional Resources and Media Services:

6100 - Payroll:

6121 - Extra Duty Support	279	491	-	-	-
6141 - SS/Medicare	2	7	-	-	-
6143 - Workers Comp.	1	2	-	-	-
61460008 - TRS Care	1	4	-	-	-
61460010 - TRS	1	10	-	-	-
	282	514	-	-	-

6300 - Supplies:

6329 - Reading Materials	2,857	6,967	7,000	7,000	-
6399 - General Supplies	1,360	678	1,500	1,500	-
	4,217	7,645	8,500	8,500	-

6400 - Other Operating Costs

6499 - Misc. Operating Costs	-	385	200	200	-
	-	385	200	200	-

Total Function 12

4,500	8,544	8,700	8,700	-
--------------	--------------	--------------	--------------	----------

Function 13 - Curriculum Development and Instructional Staff Development:

6300 - Supplies:

6399 - General Supplies	-	143	1,000	1,000	-
	-	143	1,000	1,000	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	2,500	1,500
6499 - Misc. Operating Costs	1,890	3,156	2,500	2,500	-
	1,890	3,156	3,500	5,000	1,500

Total Function 13

1,890	3,299	4,500	6,000	1,500
--------------	--------------	--------------	--------------	--------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	3,615	3,781	2,000	4,000	2,000
6141 - SS/Medicare	40	51	29	58	29
6143 - Workers Comp.	15	19	10	20	10
6145 - Unemployment	1	1	1	2	1
61460008 - TRS Care	24	28	15	30	15
61460010 - TRS	53	77	40	80	40
	3,747	3,957	2,095	4,190	2,095

6300 - Supplies:

6399 - General Supplies	217	848	1,500	1,000	(500)
	217	848	1,500	1,000	(500)

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	2,477	-	4,500	3,000	(1,500)
6495 - Dues	1,049	1,094	1,000	1,500	500
6499 - Misc. Operating Costs	-	359	500	1,300	800
	3,526	1,453	6,000	5,800	(200)

Total Function 23

7,490	6,258	9,595	10,990	1,395
--------------	--------------	--------------	---------------	--------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6121 - Extra Duty Support	387	12	-	-	-
6141 - SS/Medicare	2	0	-	-	-
6143 - Workers Comp.	1	0	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	1	0	-	-	-
61460010 - TRS	3	0	-	-	-
	394	13	-	-	-

6300 - Supplies:

6399 - General Supplies	83	182	500	500	-
	83	182	500	500	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	-	2,500	1,000	(1,500)
	-	-	2,500	1,000	(1,500)

Total Function 31

477	195	3,000	1,500	(1,500)
------------	------------	--------------	--------------	----------------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies	-	-	350	350	-
	-	-	350	350	-

6400 - Other Operating Costs

6495 - Dues	-	-	200	200	-
	-	-	200	200	-

Total Function 33

-	-	550	550	-
----------	----------	------------	------------	----------

Function 51 - Facilities Maintenance and Operations:

6300 - Supplies:

6399 - General Supplies	-	425	1,000	1,000	-
	-	425	1,000	1,000	-

Total Function 51

-	425	1,000	1,000	-
----------	------------	--------------	--------------	----------

Function 00:

8911 - Transfer Out

3,100	-	-	-	-
3,100	-	-	-	-

Total Function 00

3,100	-	-	-	-
-------	---	---	---	---

Total Budget

91,535	86,558	125,430	130,221	4,791
---------------	---------------	----------------	----------------	--------------

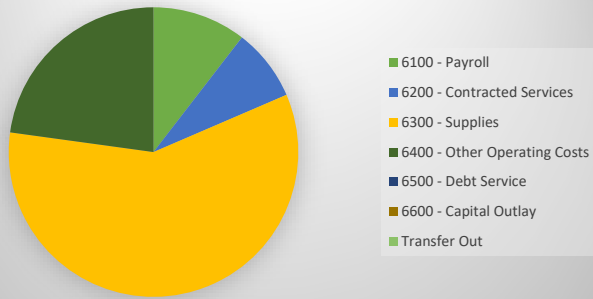
Base Budget	77,567	71,827	117,046	121,837
Special	-	-	-	-
OT/Extra Duty	10,868	14,731	8,384	8,384
Part Time	-	-	-	-
Computer Replacement	3,100	-	-	-
Total	91,535	86,558	125,430	130,221

**2026-2027 Budget
102 - Bellaire Elementary**

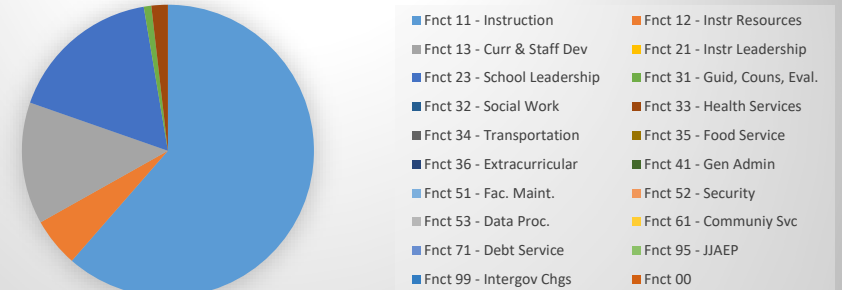
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	45,341	79,939	83,676
Special Request	-	-	-
OT/Extra Duty Request	2,880	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	48,221	79,939	83,676

2026-2027 Request

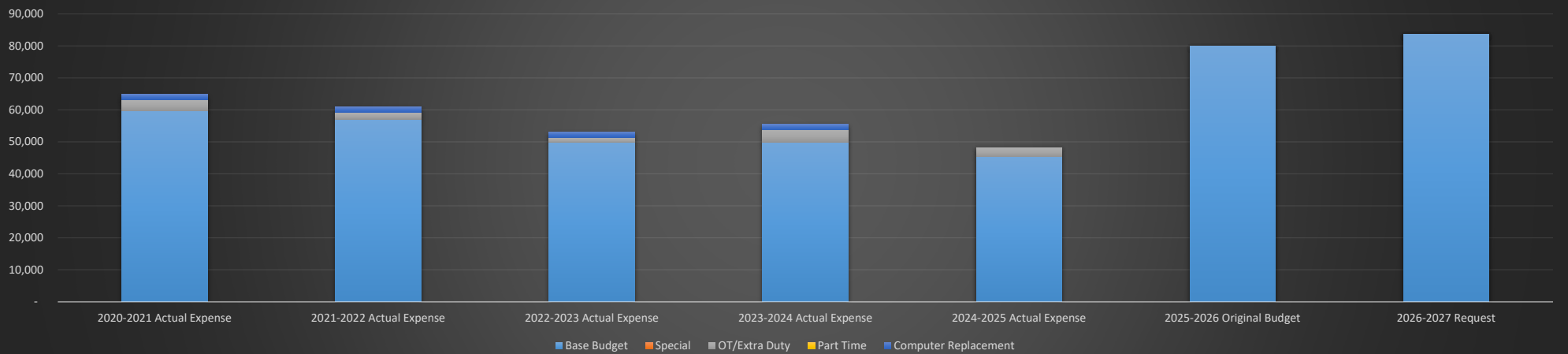
By Object



By Function



Expense by Year



**2026-2027 Budget
102 - Bellaire Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	6,587	4,980	31,492	8,340	-	-	-	51,399
Funct 12 - Instr Resources	-	-	4,443	100	-	-	-	4,543
Funct 13 - Curr & Staff Dev	-	-	9,889	1,400	-	-	-	11,289
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	1,145	1,778	2,243	9,060	-	-	-	14,226
Funct 31 - Guid, Couns, Eval.	-	-	500	200	-	-	-	700
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	1,019	-	500	-	-	-	-	1,519
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	8,751	6,758	49,067	19,100	-	-	-	83,676

2026-2027 General Fund Budget
102 - Bellaire Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,293	3,123	4,337	4,715	378
6118 - Extra Duty Pay	1,672	-	3,038	1,156	(1,882)
6121 - Extra Duty Support	706	754	767	450	(317)
6141 - SS/Medicare	65	56	118	124	6
6143 - Workers Comp.	22	18	42	44	2
6145 - Unemployment	1	0	5	7	2
6146 - TRS	13	5	-	-	-
61460006 - TRS New Hire	7	-	-	-	-
61460008 - TRS Care	10	6	30	30	-
61460010 - TRS	18	14	61	61	-
	4,806	3,975	8,398	6,587	(1,811)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,860	4,980	120
	-	-	4,860	4,980	120
6300 - Supplies:					
6329 - Reading Materials	-	1,363	1,378	2,879	1,501
6399 - General Supplies	27,330	16,608	31,469	28,613	(2,856)
	27,330	17,971	32,847	31,492	(1,355)
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,339	3,477	7,800	7,140	(660)
6499 - Misc. Operating Costs	414	1,131	980	1,200	220
	3,753	4,608	8,780	8,340	(440)
Total Function 11	35,889	26,554	54,885	51,399	(3,486)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,429	5,231	3,403	3,126	(277)
6399 - General Supplies	-	1,304	1,317	1,317	-
	6,429	6,535	4,720	4,443	(277)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	100	100	-
Total Function 12	6,429	6,535	4,820	4,543	(277)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	4,017	5,811	4,046	9,689	5,643
	4,017	5,811	4,246	9,889	5,643
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	362	155	400	400	-
6499 - Misc. Operating Costs	1,089	1,087	3,449	1,000	(2,449)
	1,451	1,242	3,849	1,400	(2,449)
Total Function 13	5,468	7,052	8,095	11,289	3,194
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,595	2,853	1,000	1,000	-
6141 - SS/Medicare	21	39	48	48	-
6143 - Workers Comp.	7	14	15	15	-
6145 - Unemployment	0	1	2	2	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	11	21	23	23	-
61460010 - TRS	13	61	57	57	-
	3,648	2,992	1,145	1,145	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	407	661	-	(661)
6269 - Rentals - Operating Leases	106	-	889	1,778	889
	106	407	1,550	1,778	228

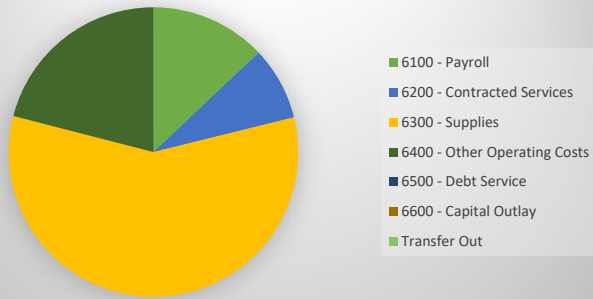
6300 - Supplies:					
6399 - General Supplies	316	3,094	3,140	2,243	(897)
	316	3,094	3,140	2,243	(897)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	31	400	400	-
6495 - Dues	802	778	1,000	1,000	-
6499 - Misc. Operating Costs	378	293	3,283	7,660	4,377
	1,180	1,102	4,683	9,060	4,377
Total Function 23	5,250	7,595	10,518	14,226	3,708
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	36	-	-	-	-
6399 - General Supplies	96	-	200	500	300
	132	-	200	500	300
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	155	-	200	200	-
	155	-	200	200	-
Total Function 31	287	-	400	700	300
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	272	288	1,000	1,000	-
6141 - SS/Medicare	4	4	12	12	-
6143 - Workers Comp.	1	1	4	4	-
6145 - Unemployment	0	0	2	-	(2)
6146 - TRS	9	8	-	-	-
61460008 - TRS Care	2	2	3	3	-
61460010 - TRS	3	4	-	-	-
	292	308	1,021	1,019	(2)
6300 - Supplies:					
6399 - General Supplies	-	176	200	500	300
	-	176	200	500	300
Total Function 33	292	484	1,221	1,519	298
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	84	-	-	-	-
6141 - SS/Medicare	1	-	-	-	-
6143 - Workers Comp.	0	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	2	-	-	-	-
	88	-	-	-	-
Total Function 51	88	-	-	-	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	55,502	48,221	79,939	83,676	3,737
Base Budget	49,823	45,341	79,939	83,676	
Special	-	-	-	-	
OT/Extra Duty	3,879	2,880	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	55,502	48,221	79,939	83,676	

**2026-2027 Budget
103 - Harrison Lane Elementary**

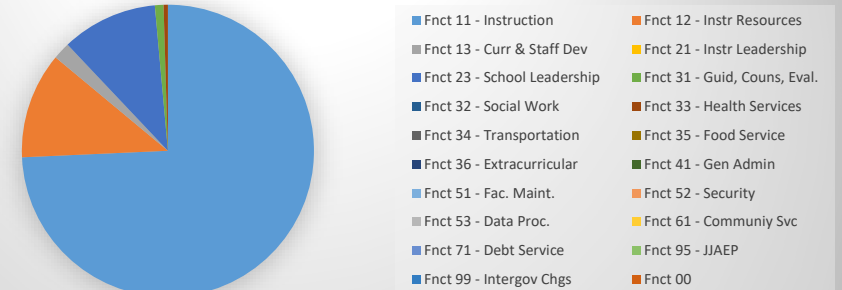
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	46,811	56,721	62,971
Special Request	-	-	-
OT/Extra Duty Request	1,781	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	48,592	56,721	62,971

2026-2027 Request

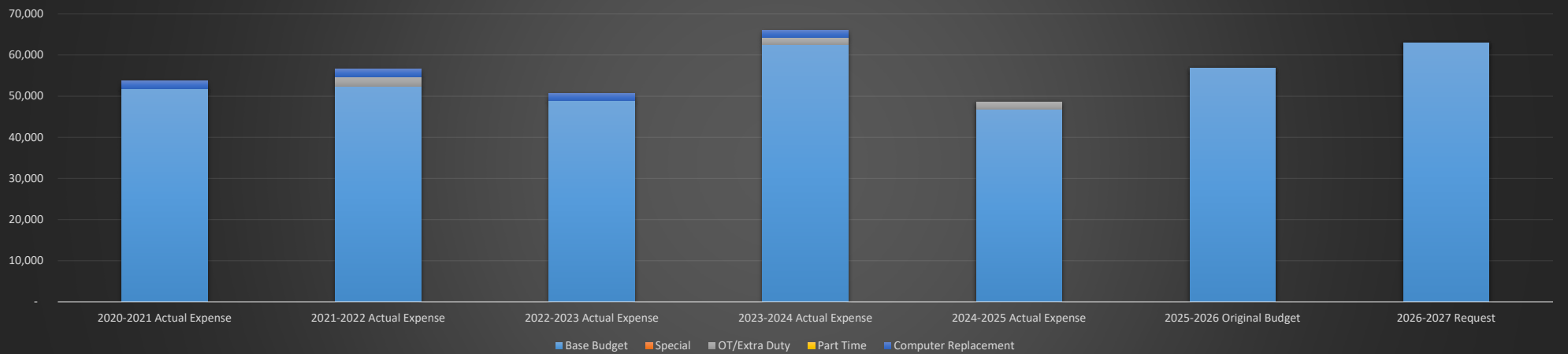
By Object



By Function



Expense by Year



**2026-2027 Budget
103 - Harrison Lane Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	5,818	4,020	26,942	9,999	-	-	-	46,779
Funct 12 - Instr Resources	-	-	7,400	-	-	-	-	7,400
Funct 13 - Curr & Staff Dev	-	-	1,200	-	-	-	-	1,200
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	2,025	1,150	300	3,217	-	-	-	6,692
Funct 31 - Guid, Couns, Eval.	-	-	600	-	-	-	-	600
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	300	-	-	-	-	-	-	300
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	8,143	5,170	36,442	13,216	-	-	-	62,971

2026-2027 General Fund Budget
103 - Harrison Lane Elementary

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	488	725	3,770	3,940	170
6121 - Extra Duty Support	493	402	800	1,699	899
6125 - Part Time Support	-	3,548	3,557	-	(3,557)
6141 - SS/Medicare	11	68	88	103	15
6143 - Workers Comp.	4	23	31	37	6
6145 - Unemployment	0	0	1	6	5
61460006 - TRS New Hire	2	3	-	3	3
61460008 - TRS Care	2	3	6	9	3
61460010 - TRS	5	6	14	21	7
	<u>1,005</u>	<u>4,778</u>	<u>8,267</u>	<u>5,818</u>	<u>(2,449)</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	-	3,908	4,020	112
	<u>-</u>	<u>-</u>	<u>3,908</u>	<u>4,020</u>	<u>112</u>

6300 - Supplies:

6329 - Reading Materials	120	-	-	-	-
6399 - General Supplies	44,955	29,889	29,096	26,942	(2,154)
	<u>45,075</u>	<u>29,889</u>	<u>29,096</u>	<u>26,942</u>	<u>(2,154)</u>

6400 - Other Operating Costs

6494 - Transportation Expenses	3,164	2,520	4,000	4,000	-
6499 - Misc. Operating Costs	3,377	1,097	1,300	5,999	4,699
	<u>6,540</u>	<u>3,617</u>	<u>5,300</u>	<u>9,999</u>	<u>4,699</u>

Total Function 11

	<u>52,620</u>	<u>38,283</u>	<u>46,571</u>	<u>46,779</u>	<u>208</u>
--	----------------------	----------------------	----------------------	----------------------	-------------------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	6,751	6,480	6,500	7,000	500
6399 - General Supplies	301	300	300	400	100
	<u>7,052</u>	<u>6,780</u>	<u>6,800</u>	<u>7,400</u>	<u>600</u>

Total Function 12

	<u>7,052</u>	<u>6,780</u>	<u>6,800</u>	<u>7,400</u>	<u>600</u>
--	---------------------	---------------------	---------------------	---------------------	-------------------

Function 13 - Curriculum Development and Instructional Staff Development:

6300 - Supplies:

6399 - General Supplies	299	20	-	1,200	1,200
	<u>299</u>	<u>20</u>	<u>-</u>	<u>1,200</u>	<u>1,200</u>

6400 - Other Operating Costs

6499 - Misc. Operating Costs	665	281	-	-	-
	<u>665</u>	<u>281</u>	<u>-</u>	<u>-</u>	<u>-</u>

Total Function 13

	<u>964</u>	<u>301</u>	<u>-</u>	<u>1,200</u>	<u>1,200</u>
--	-------------------	-------------------	-----------------	---------------------	---------------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	1,319	1,123	300	2,000	1,700
6141 - SS/Medicare	8	16	-	10	10
6143 - Workers Comp.	3	6	-	5	5
6145 - Unemployment	0	1	-	1	1
61460008 - TRS Care	4	8	-	5	5
61460010 - TRS	5	29	-	4	4
	<u>1,340</u>	<u>1,181</u>	<u>300</u>	<u>2,025</u>	<u>1,725</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	167	200	250	50
6269 - Rentals - Operating Leases	98	-	900	900	-
	<u>98</u>	<u>167</u>	<u>1,100</u>	<u>1,150</u>	<u>50</u>

6300 - Supplies:

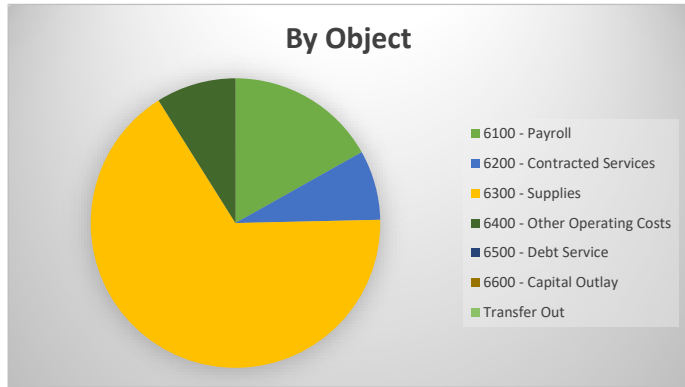
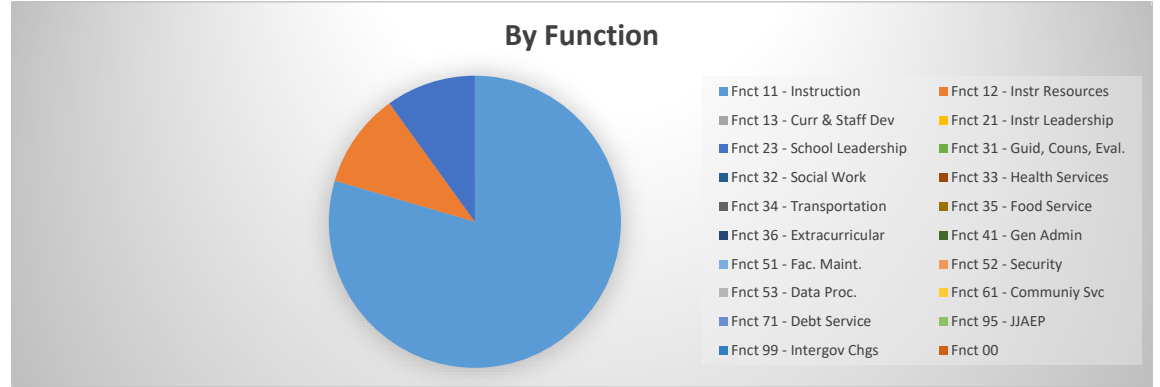
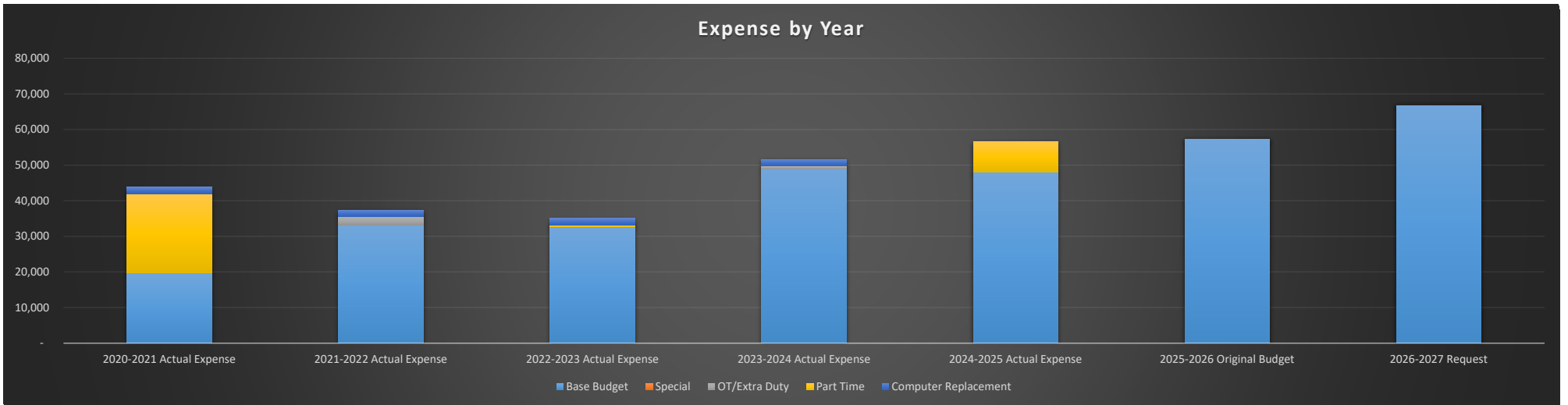
6399 - General Supplies	975	645	-	300	300
	<u>975</u>	<u>645</u>	<u>-</u>	<u>300</u>	<u>300</u>

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	800	900	100
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	1,118	962	1,000	1,400	400
6499 - Misc. Operating Costs	47	-	-	917	917
	1,236	962	1,800	3,217	1,417
Total Function 23	3,650	2,955	3,200	6,692	3,492
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	600	600
	-	-	-	600	600
Total Function 31	-	-	-	600	600
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	256	150	300	150
6141 - SS/Medicare	-	4	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
6146 - TRS	-	6	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	4	-	-	-
	-	272	150	300	150
Total Function 33	-	272	150	300	150
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	66,086	48,592	56,721	62,971	6,250
Base Budget	62,484	46,811	56,721	62,971	
Special	-	-	-	-	
OT/Extra Duty	1,802	1,781	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	66,086	48,592	56,721	62,971	

**2026-2027 Budget
105 - North Euless Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	48,132	57,266	66,700
Special Request	-	-	-
OT/Extra Duty Request	6	-	-
Part Time Request	8,406	-	-
Computer Replacement	-	-	-
Total	56,543	57,266	66,700

2026-2027 Request



2026-2027 Budget
105 - North Euleless Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	11,242	-	37,315	4,500	-	-	-	53,057
Funct 12 - Instr Resources	-	-	7,000	-	-	-	-	7,000
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	5,193	-	1,450	-	-	-	6,643
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	11,242	5,193	44,315	5,950	-	-	-	66,700

2026-2027 General Fund Budget
105 - North Eules Elementary

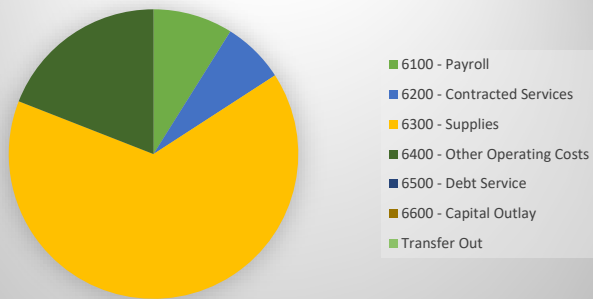
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	320	418	3,518	3,833	315
6118 - Extra Duty Pay	-	-	401	-	(401)
6121 - Extra Duty Support	792	6	-	-	-
6125 - Part Time Support	-	16,337	8,608	7,142	(1,466)
6141 - SS/Medicare	11	243	187	191	4
6143 - Workers Comp.	4	82	63	64	1
6145 - Unemployment	0	-	1	1	-
61460006 - TRS New Hire	27	-	-	-	-
61460008 - TRS Care	3	0	4	4	-
61460010 - TRS	0	15	7	7	-
	1,157	17,100	12,789	11,242	(1,547)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,110	-	(4,110)
	-	-	4,110	-	(4,110)
6300 - Supplies:					
6329 - Reading Materials	173	6,829	1,100	1,080	(20)
6399 - General Supplies	38,004	21,529	25,317	36,235	10,918
	38,177	28,358	26,417	37,315	10,898
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,192	2,505	4,500	4,500	-
6499 - Misc. Operating Costs	188	-	-	-	-
	2,379	2,505	4,500	4,500	-
Total Function 11	41,713	47,963	47,816	53,057	5,241
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,530	6,984	7,000	7,000	-
	6,530	6,984	7,000	7,000	-
Total Function 12	6,530	6,984	7,000	7,000	-
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	76	110	4,304	4,194
6269 - Rentals - Operating Leases	98	-	890	889	(1)
	98	76	1,000	5,193	4,193
6300 - Supplies:					
6399 - General Supplies	-	547	-	-	-
	-	547	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	750	-	750	750	-
6495 - Dues	685	698	700	700	-
6499 - Misc. Operating Costs	-	276	-	-	-
	1,435	974	1,450	1,450	-
Total Function 23	1,533	1,597	2,450	6,643	4,193
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	51,576	56,543	57,266	66,700	9,434
Base Budget	48,984	48,132	57,266	66,700	
Special	-	-	-	-	
OT/Extra Duty	792	6	-	-	
Part Time	-	8,406	-	-	
Computer Replacement	1,800	-	-	-	
Total	51,576	56,543	57,266	66,700	

**2026-2027 Budget
106 - Oakwood Terrace Elementary**

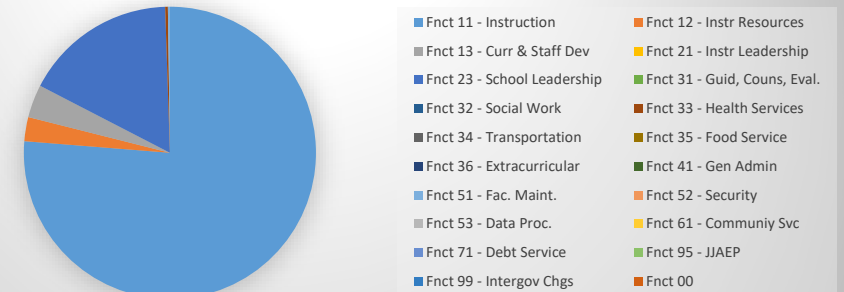
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	58,428	91,367	97,371
Special Request	-	-	-
OT/Extra Duty Request	8,946	-	3,898
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	67,374	91,367	101,269

2026-2027 Request

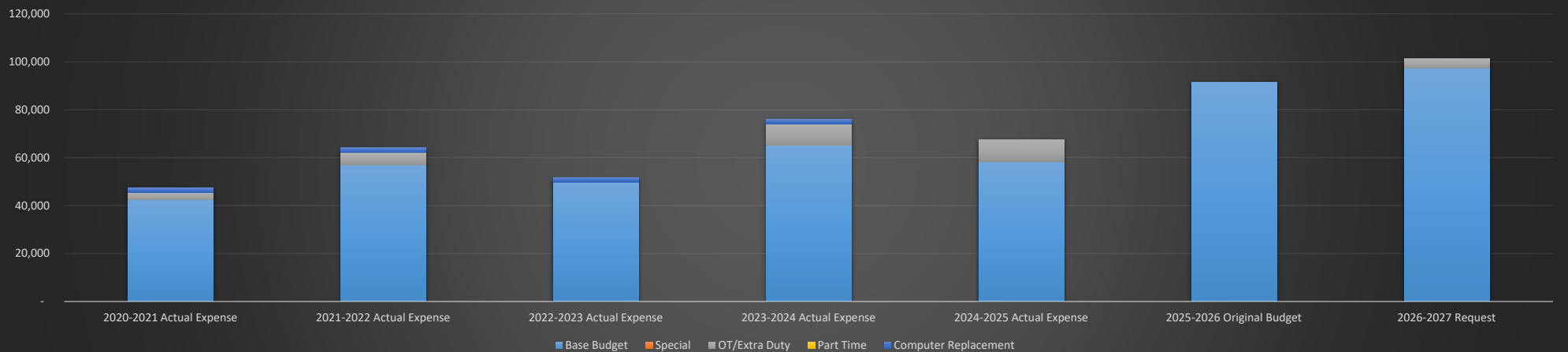
By Object



By Function



Expense by Year



2026-2027 Budget
106 - Oakwood Terrace Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	6,179	6,140	58,414	6,500	-	-	-	77,233
Funct 12 - Instr Resources	-	-	2,700	-	-	-	-	2,700
Funct 13 - Curr & Staff Dev	-	-	-	3,700	-	-	-	3,700
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	2,621	889	4,500	9,100	-	-	-	17,110
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	300	-	-	-	-	300
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	226	-	-	-	-	-	-	226
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	9,026	7,029	65,914	19,300	-	-	-	101,269

2026-2027 General Fund Budget
106 - Oakwood Terrace Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	803	493	4,820	5,030	210
6121 - Extra Duty Support	1,575	2,851	1,700	1,000	(700)
6125 - Part Time Support	-	869	-	-	-
6141 - SS/Medicare	21	60	95	88	(7)
6143 - Workers Comp.	7	21	34	31	(3)
6145 - Unemployment	0	1	1	2	1
61460006 - TRS New Hire	1	3	-	-	-
61460008 - TRS Care	8	21	10	8	(2)
61460010 - TRS	7	58	40	20	(20)
	<u>2,422</u>	<u>4,378</u>	<u>6,700</u>	<u>6,179</u>	<u>(521)</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	5,730	5,940	210
6299 - Misc. Contracted Services	-	-	200	200	-
	<u>-</u>	<u>-</u>	<u>5,930</u>	<u>6,140</u>	<u>210</u>
6300 - Supplies:					
6329 - Reading Materials	816	-	25	-	(25)
6399 - General Supplies	47,062	38,086	53,632	58,414	4,782
	<u>47,878</u>	<u>38,086</u>	<u>53,657</u>	<u>58,414</u>	<u>4,757</u>
6400 - Other Operating Costs					
6494 - Transportation Expenses	4,184	5,814	6,000	6,000	-
6499 - Misc. Operating Costs	2,414	185	-	500	500
	<u>6,597</u>	<u>5,999</u>	<u>6,000</u>	<u>6,500</u>	<u>500</u>
Total Function 11	<u>56,897</u>	<u>48,462</u>	<u>72,287</u>	<u>77,233</u>	<u>4,946</u>
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,377	2,379	2,400	2,400	-
6399 - General Supplies	-	349	300	300	-
	<u>2,377</u>	<u>2,728</u>	<u>2,700</u>	<u>2,700</u>	<u>-</u>
Total Function 12	<u>2,377</u>	<u>2,728</u>	<u>2,700</u>	<u>2,700</u>	<u>-</u>
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	530	1,000	1,000	-
6495 - Dues	-	-	200	-	(200)
6499 - Misc. Operating Costs	2,924	2,161	2,500	2,700	200
	<u>2,924</u>	<u>2,691</u>	<u>3,700</u>	<u>3,700</u>	<u>-</u>
Total Function 13	<u>2,924</u>	<u>2,691</u>	<u>3,700</u>	<u>3,700</u>	<u>-</u>
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	7,530	6,094	1,000	2,500	1,500
6141 - SS/Medicare	46	86	69	37	(32)
6143 - Workers Comp.	16	30	24	13	(11)
6145 - Unemployment	0	2	3	2	(1)
6146 - TRS	-	15	16	-	(16)
61460008 - TRS Care	24	46	36	19	(17)
61460010 - TRS	12	133	100	50	(50)
	<u>7,629</u>	<u>6,407</u>	<u>1,248</u>	<u>2,621</u>	<u>1,373</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	211	-	-	-
6269 - Rentals - Operating Leases	98	-	1,600	889	(711)
	<u>98</u>	<u>211</u>	<u>1,600</u>	<u>889</u>	<u>(711)</u>
6300 - Supplies:					
6329 - Reading Materials	-	1,970	1,000	1,000	-
6399 - General Supplies	415	728	1,500	3,500	2,000
	<u>415</u>	<u>2,698</u>	<u>2,500</u>	<u>4,500</u>	<u>2,000</u>

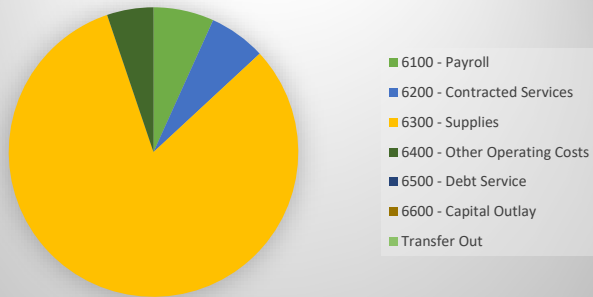
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	3,000	2,000
6429 - Insurance and Bonding Costs	71	68	100	100	-
6495 - Dues	736	1,640	2,000	2,000	-
6499 - Misc. Operating Costs	2,965	2,468	4,000	4,000	-
	<u>3,772</u>	<u>4,176</u>	<u>7,100</u>	<u>9,100</u>	<u>2,000</u>
Total Function 23	11,914	13,492	12,448	17,110	4,662
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	300	300
	<u>-</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>300</u>
Total Function 33	-	-	-	300	300
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	200	200	-
6141 - SS/Medicare	-	-	3	3	-
6143 - Workers Comp.	-	-	16	16	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	2	2	-
61460010 - TRS	-	-	10	4	(6)
	<u>-</u>	<u>-</u>	<u>232</u>	<u>226</u>	<u>(6)</u>
Total Function 51	-	-	232	226	(6)
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	<u>1,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Function 00	1,800	-	-	-	-
Total Budget	75,912	67,374	91,367	101,269	9,902
Base Budget	65,006	58,428	91,367	97,371	
Special	-	-	-	-	
OT/Extra Duty	9,106	8,946	-	3,898	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	<u>75,912</u>	<u>67,374</u>	<u>91,367</u>	<u>101,269</u>	

**2026-2027 Budget
107 - Shady Oaks Elementary**

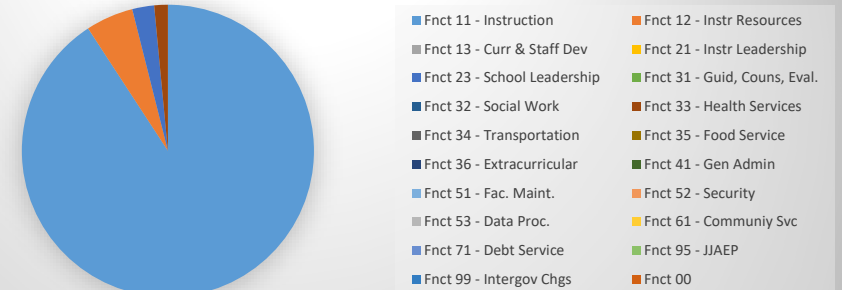
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	55,643	69,559	66,429
Special Request	-	-	-
OT/Extra Duty Request	730	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	56,373	69,559	66,429

2026-2027 Request

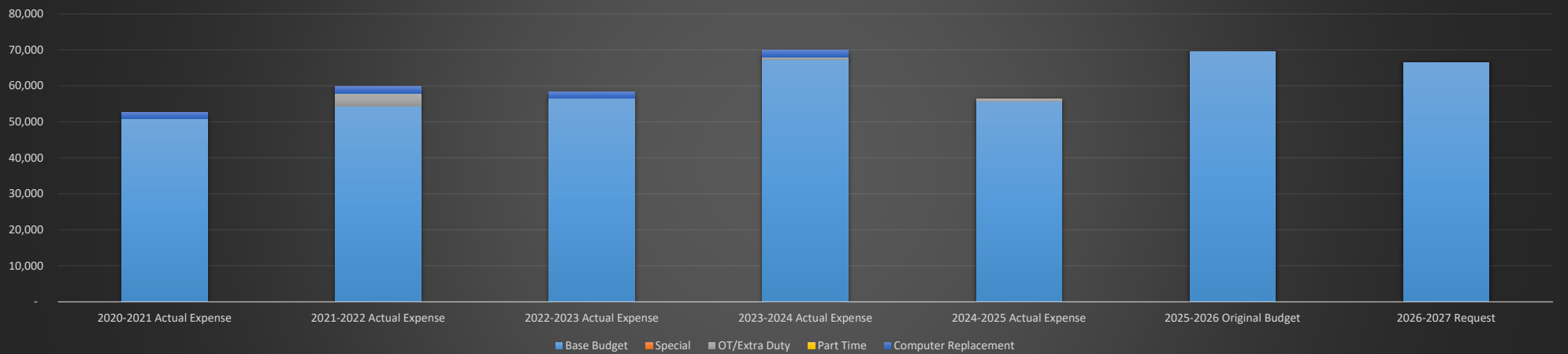
By Object



By Function



Expense by Year



**2026-2027 Budget
107 - Shady Oaks Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,929	4,215	49,773	2,400	-	-	-	60,317
Funct 12 - Instr Resources	-	-	3,500	-	-	-	-	3,500
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	562	-	-	1,050	-	-	-	1,612
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	1,000	-	-	-	-	1,000
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,491	4,215	54,273	3,450	-	-	-	66,429

2026-2027 General Fund Budget
107 - Shady Oaks Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,593	1,670	3,906	3,854	(52)
6118 - Extra Duty Pay	-	-	500	-	(500)
6121 - Extra Duty Support	277	262	-	-	-
6141 - SS/Medicare	39	28	57	56	(1)
6143 - Workers Comp.	13	9	20	19	(1)
6145 - Unemployment	0	0	-	-	-
6146 - TRS	5	43	-	-	-
61460006 - TRS New Hire	-	1	-	-	-
61460008 - TRS Care	1	6	-	-	-
61460010 - TRS	1	12	-	-	-
	2,930	2,030	4,483	3,929	(554)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	94	5,407	4,215	(1,192)
	-	94	5,407	4,215	(1,192)
6300 - Supplies:					
6329 - Reading Materials	61	224	-	-	-
6399 - General Supplies	53,193	46,495	49,632	49,773	141
	53,254	46,719	49,632	49,773	141
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,097	897	2,400	2,400	-
6499 - Misc. Operating Costs	-	396	700	-	(700)
	2,097	1,293	3,100	2,400	(700)
Total Function 11	58,280	50,137	62,622	60,317	(2,305)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,301	3,436	3,500	3,000	(500)
6399 - General Supplies	579	369	600	500	(100)
	3,881	3,805	4,100	3,500	(600)
6400 - Other Operating Costs					
6495 - Dues	-	193	-	-	-
	-	193	-	-	-
Total Function 12	3,881	3,998	4,100	3,500	(600)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	1,493	-	500	-	(500)
	1,493	-	500	-	(500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,490	-	-	-	-
	1,490	-	-	-	-
Total Function 13	2,983	-	500	-	(500)
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,166	468	500	500	-
6141 - SS/Medicare	8	6	7	7	-
6143 - Workers Comp.	3	2	2	2	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	5	4	45	45	-
61460010 - TRS	7	7	8	8	-
	1,190	488	562	562	-
6400 - Other Operating Costs					
6495 - Dues	736	752	775	850	75
6499 - Misc. Operating Costs	-	-	-	200	200
	736	752	775	1,050	275
Total Function 23	1,926	1,240	1,337	1,612	275

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

997	998	1,000	1,000	-
997	998	1,000	1,000	-

Total Function 33

997	998	1,000	1,000	-
------------	------------	--------------	--------------	----------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

69,867	56,373	69,559	66,429	(3,130)
---------------	---------------	---------------	---------------	----------------

Base Budget

67,316

55,643

69,559

66,429

Special

-

-

-

-

OT/Extra Duty

751

730

-

-

Part Time

-

-

-

-

Computer Replacement

1,800

-

-

-

Total

69,867

56,373

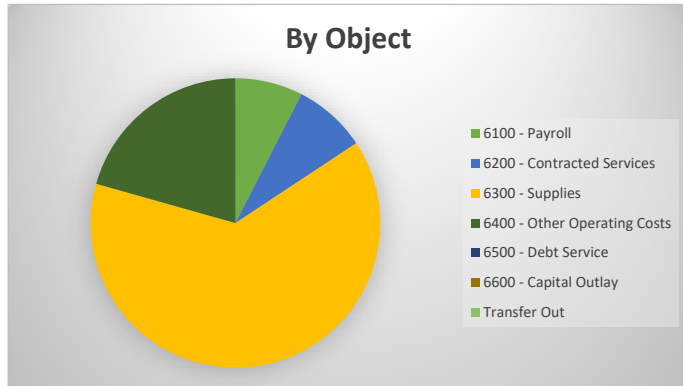
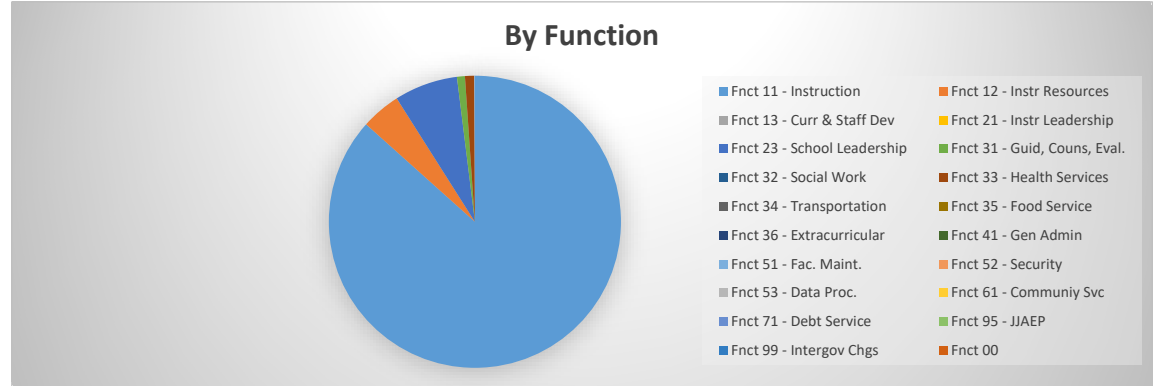
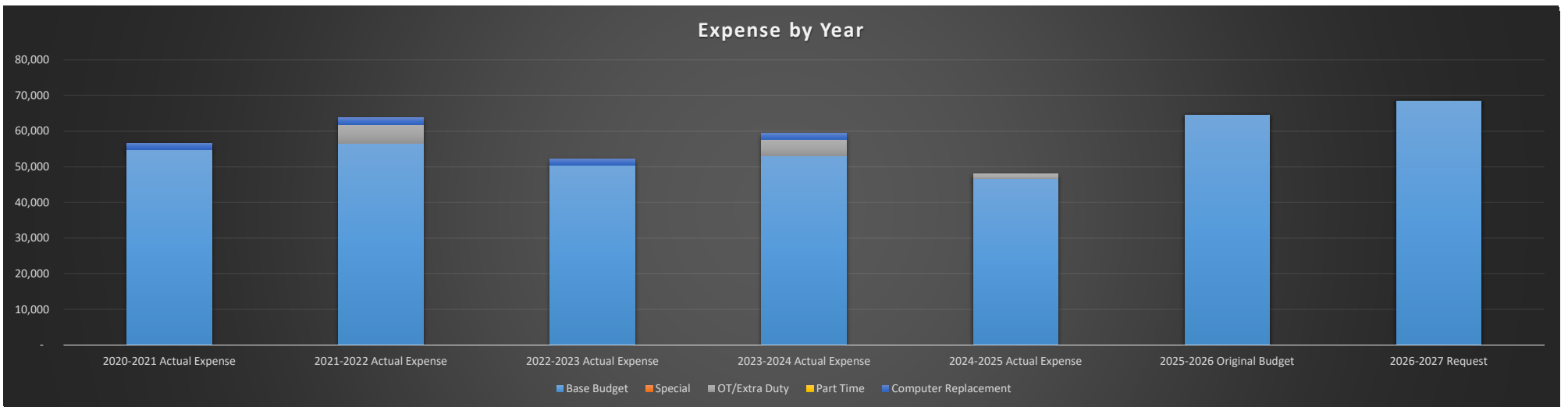
69,559

66,429

**2026-2027 Budget
108 - South Eules Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	46,629	64,556	68,420
Special Request	-	-	-
OT/Extra Duty Request	1,311	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	47,939	64,556	68,420

2026-2027 Request



2026-2027 Budget
108 - South Euleless Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,313	4,578	39,168	11,210	-	-	-	59,269
Funct 12 - Instr Resources	-	-	3,000	-	-	-	-	3,000
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	790	1,014	300	2,700	-	-	-	4,804
Funct 31 - Guid, Couns, Eval.	-	-	600	-	-	-	-	600
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	500	200	-	-	-	700
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	47	-	-	-	-	-	-	47
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,150	5,592	43,568	14,110	-	-	-	68,420

2026-2027 General Fund Budget
108 - South Eules Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	310	1,238	3,980	4,000	20
6118 - Extra Duty Pay	225	100	100	100	-
6121 - Extra Duty Support	3,442	230	-	91	91
6141 - SS/Medicare	52	23	70	72	2
6143 - Workers Comp.	18	8	22	23	1
6145 - Unemployment	1	0	2	3	1
6146 - TRS	9	2	3	3	-
61460008 - TRS Care	25	3	4	5	1
61460010 - TRS	69	13	14	16	2
	4,151	1,615	4,195	4,313	118
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,543	4,478	(65)
6299 - Misc. Contracted Services	-	-	-	100	100
	-	-	4,543	4,578	35
6300 - Supplies:					
6329 - Reading Materials	1,980	1,435	2,185	2,969	784
6399 - General Supplies	36,895	32,543	35,193	36,199	1,006
	38,875	33,978	37,378	39,168	1,790
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,555	3,174	4,500	5,000	500
6499 - Misc. Operating Costs	4,949	1,601	5,738	6,210	472
	8,504	4,775	10,238	11,210	972
Total Function 11	51,530	40,368	56,354	59,269	2,915
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	1,984	3,000	3,000	3,000	-
	1,984	3,000	3,000	3,000	-
Total Function 12	1,984	3,000	3,000	3,000	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	-	190	-	-	-
6141 - SS/Medicare	-	3	-	-	-
6143 - Workers Comp.	-	1	-	-	-
6145 - Unemployment	-	0	-	-	-
6146 - TRS	-	12	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	3	-	-	-
	-	210	-	-	-
Total Function 13	-	210	-	-	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	986	1,081	700	750	50
6141 - SS/Medicare	12	15	3	5	2
6143 - Workers Comp.	4	5	4	5	1
6145 - Unemployment	0	1	1	1	-
6146 - TRS	6	19	14	14	-
61460008 - TRS Care	7	8	4	5	1
61460010 - TRS	6	24	15	10	(5)
	1,022	1,153	741	790	49
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	284	-	-	-
6269 - Rentals - Operating Leases	706	-	1,014	1,014	-
	706	284	1,014	1,014	-
6300 - Supplies:					
6399 - General Supplies	-	721	-	300	300
	-	721	-	300	300

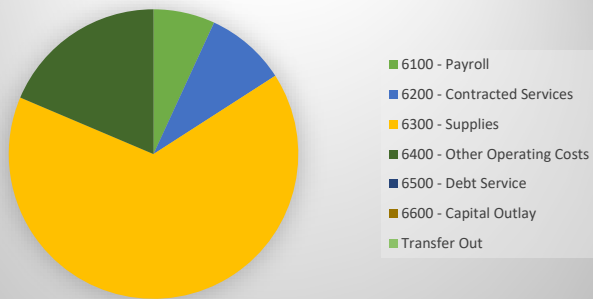
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	489	225	1,500	1,500	-
6495 - Dues	1,030	948	900	1,200	300
	1,519	1,173	2,400	2,700	300
Total Function 23	3,246	3,332	4,155	4,804	649
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	389	434	450	600	150
	389	434	450	600	150
Total Function 31	389	434	450	600	150
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	359	397	375	500	125
	359	397	375	500	125
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	86	199	175	200	25
	86	199	175	200	25
Total Function 33	445	596	550	700	150
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
6141 - SS/Medicare	-	-	-	-	-
6143 - Workers Comp.	-	-	30	30	-
6145 - Unemployment	-	-	6	6	-
61460008 - TRS Care	-	-	11	-	(11)
61460010 - TRS	-	-	-	11	11
	-	-	47	47	-
Total Function 51	-	-	47	47	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	59,394	47,939	64,556	68,420	3,864
Base Budget	53,166	46,629	64,556	68,420	
Special	-	-	-	-	
OT/Extra Duty	4,428	1,311	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	59,394	47,939	64,556	68,420	

**2026-2027 Budget
110 - Stonegate Elementary**

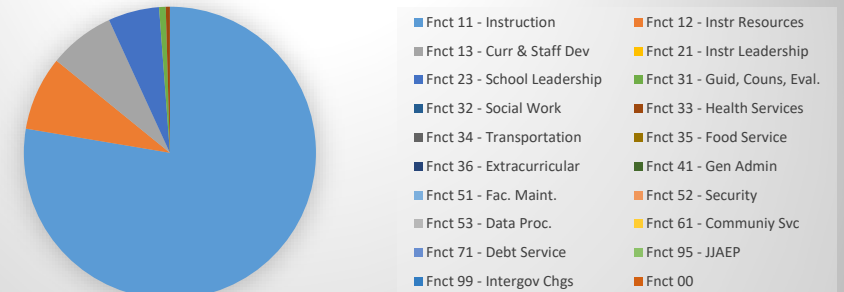
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	45,882	48,592	54,793
Special Request	-	-	-
OT/Extra Duty Request	888	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	46,770	48,592	54,793

2026-2027 Request

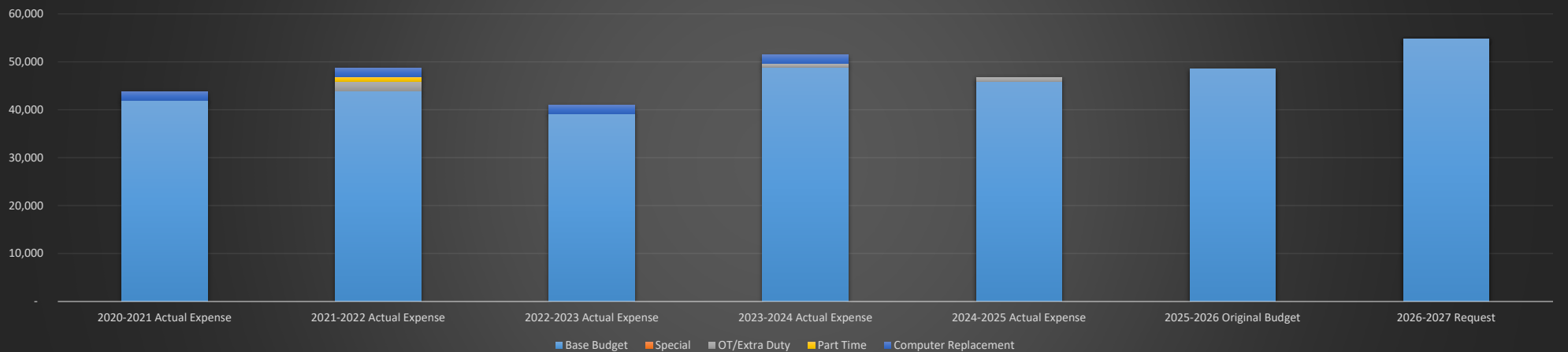
By Object



By Function



Expense by Year



2026-2027 Budget
110 - Stonegate Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,266	3,750	30,527	5,000	-	-	-	42,543
Funct 12 - Instr Resources	-	-	4,500	-	-	-	-	4,500
Funct 13 - Curr & Staff Dev	-	-	-	4,000	-	-	-	4,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	500	1,200	200	1,200	-	-	-	3,100
Funct 31 - Guid, Couns, Eval.	-	-	400	-	-	-	-	400
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	250	-	-	-	-	250
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	3,766	4,950	35,877	10,200	-	-	-	54,793

2026-2027 General Fund Budget
110 - Stonegate Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	1,265	3,392	3,203	(189)
6121 - Extra Duty Support	599	78	-	-	-
6141 - SS/Medicare	1	19	50	47	(3)
6143 - Workers Comp.	0	7	17	16	(1)
6145 - Unemployment	-	0	-	-	-
61460006 - TRS New Hire	-	2	-	-	-
61460008 - TRS Care	0	1	-	-	-
61460010 - TRS	0	2	-	-	-
	601	1,373	3,459	3,266	(193)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	3,690	3,750	60
	-	-	3,690	3,750	60
6300 - Supplies:					
6329 - Reading Materials	245	-	-	-	-
6399 - General Supplies	37,319	31,404	28,243	30,527	2,284
	37,564	31,404	28,243	30,527	2,284
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,006	2,809	3,000	3,000	-
6499 - Misc. Operating Costs	1,358	2,198	2,000	2,000	-
	4,364	5,007	5,000	5,000	-
Total Function 11	42,529	37,784	40,392	42,543	2,151
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,404	5,735	4,500	4,000	(500)
6399 - General Supplies	1,450	240	-	500	500
	5,854	5,975	4,500	4,500	-
Total Function 12	5,854	5,975	4,500	4,500	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	2,000	2,000
6499 - Misc. Operating Costs	-	-	-	2,000	2,000
	-	-	-	4,000	4,000
Total Function 13	-	-	-	4,000	4,000
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	359	810	500	500	-
6141 - SS/Medicare	4	11	-	-	-
6143 - Workers Comp.	1	4	-	-	-
6145 - Unemployment	0	0	-	-	-
6146 - TRS	9	6	-	-	-
61460008 - TRS Care	2	6	-	-	-
61460010 - TRS	3	10	-	-	-
	379	849	500	500	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	479	-	-	-
6269 - Rentals - Operating Leases	98	-	1,200	1,200	-
	98	479	1,200	1,200	-
6300 - Supplies:					
6399 - General Supplies	-	153	-	200	200
	-	153	-	200	200
6400 - Other Operating Costs					
6495 - Dues	-	1,012	1,200	1,200	-
	-	1,012	1,200	1,200	-
Total Function 23	477	2,493	2,900	3,100	200

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6329 - Reading Materials

6399 - General Supplies

345	236	250	100	(150)
154	53	250	300	50
499	289	500	400	(100)

Total Function 31

499	289	500	400	(100)
-----	-----	-----	-----	-------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

246	230	250	250	-
246	230	250	250	-

Total Function 33

246	230	250	250	-
-----	-----	-----	-----	---

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support

-	-	50	-	(50)
-	-	50	-	(50)

Total Function 51

-	-	50	-	(50)
---	---	----	---	------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

51,403	46,770	48,592	54,793	6,201
--------	--------	--------	--------	-------

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

Total

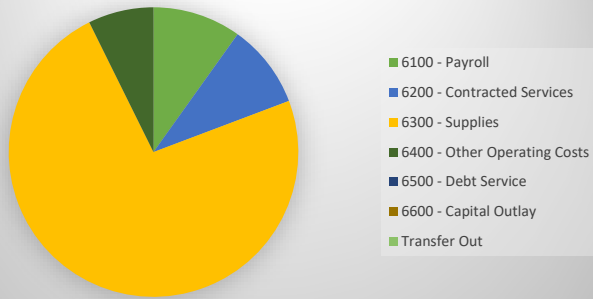
48,917	45,882	48,592	54,793	
-	-	-	-	
686	888	-	-	
-	-	-	-	
1,800	-	-	-	
51,403	46,770	48,592	54,793	

**2026-2027 Budget
111 - Trinity Lakes Elementary**

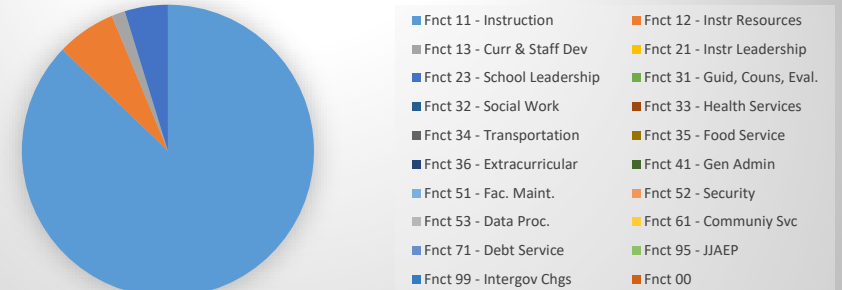
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	57,171	67,037	66,971
Special Request	-	-	-
OT/Extra Duty Request	1,184	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	58,355	67,037	66,971

2026-2027 Request

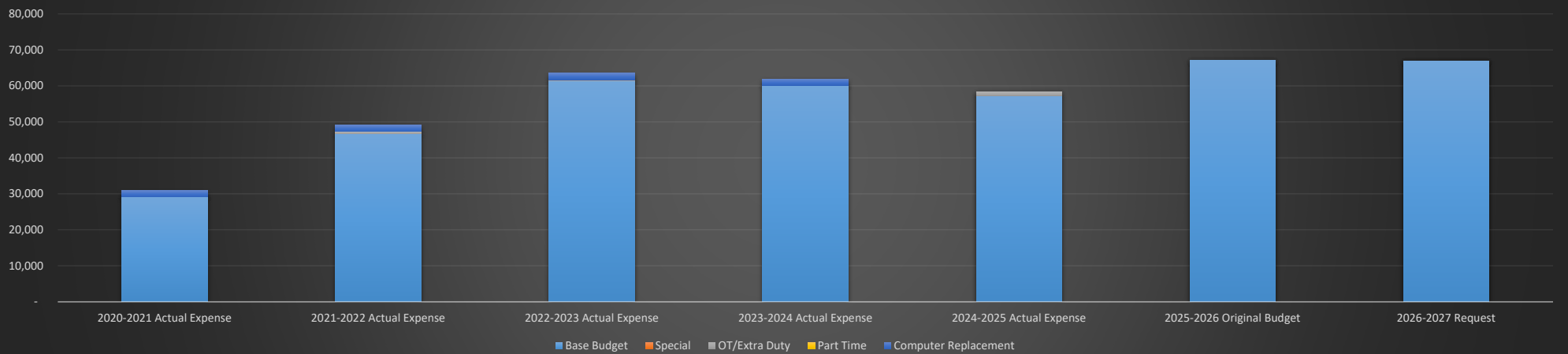
By Object



By Function



Expense by Year



2026-2027 Budget
111 - Trinity Lakes Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	5,214	6,285	44,375	2,500	-	-	-	58,374
Funct 12 - Instr Resources	-	-	4,400	-	-	-	-	4,400
Funct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	1,397	-	400	1,400	-	-	-	3,197
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	6,611	6,285	49,175	4,900	-	-	-	66,971

2026-2027 General Fund Budget

111 - Trinity Lakes Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	510	95	4,484	4,620	136
6118 - Extra Duty Pay	256	146	480	480	-
6121 - Extra Duty Support	91	44	-	-	-
6141 - SS/Medicare	12	4	73	74	1
6143 - Workers Comp.	4	1	25	26	1
6145 - Unemployment	0	0	14	14	-
6146 - TRS	-	9	-	-	-
61460008 - TRS Care	2	1	-	-	-
61460010 - TRS	1	4	-	-	-
	<u>876</u>	<u>304</u>	<u>5,076</u>	<u>5,214</u>	<u>138</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,785	4,785	-
6269 - Rentals - Operating Leases	-	-	-	1,500	1,500
	<u>-</u>	<u>-</u>	<u>4,785</u>	<u>6,285</u>	<u>1,500</u>
6300 - Supplies:					
6329 - Reading Materials	456	-	338	385	47
6399 - General Supplies	49,665	46,301	45,290	43,990	(1,300)
	<u>50,122</u>	<u>46,301</u>	<u>45,628</u>	<u>44,375</u>	<u>(1,253)</u>
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,773	4,171	2,000	2,000	-
6499 - Misc. Operating Costs	326	715	750	500	(250)
	<u>2,099</u>	<u>4,886</u>	<u>2,750</u>	<u>2,500</u>	<u>(250)</u>
Total Function 11	53,096	51,491	58,239	58,374	135
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,985	3,910	4,000	4,000	-
6399 - General Supplies	399	400	400	400	-
	<u>4,384</u>	<u>4,309</u>	<u>4,400</u>	<u>4,400</u>	<u>-</u>
Total Function 12	4,384	4,309	4,400	4,400	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	448	61	1,000	1,000	-
	<u>448</u>	<u>61</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total Function 13	448	61	1,000	1,000	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,054	994	1,000	1,362	362
6141 - SS/Medicare	15	14	7	7	-
6143 - Workers Comp.	5	5	3	3	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	8	7	4	4	-
61460010 - TRS	6	19	8	20	12
	<u>1,087</u>	<u>1,040</u>	<u>1,023</u>	<u>1,397</u>	<u>374</u>
6300 - Supplies:					
6399 - General Supplies	374	326	400	400	-
	<u>374</u>	<u>326</u>	<u>400</u>	<u>400</u>	<u>-</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	695	-	575	400	(175)
6495 - Dues	-	1,128	1,400	1,000	(400)
	<u>695</u>	<u>1,128</u>	<u>1,975</u>	<u>1,400</u>	<u>(575)</u>
Total Function 23	2,156	2,493	3,398	3,197	(201)

Function 00:

8911 - Transfer Out

1,800	-	-	-
1,800	-	-	-

Total Function 00

1,800	-	-	-
-------	---	---	---

Total Budget

61,884	58,355	67,037	66,971	(66)
---------------	---------------	---------------	---------------	-------------

Base Budget
Special
OT/Extra Duty
Part Time
Computer Replacement
Total

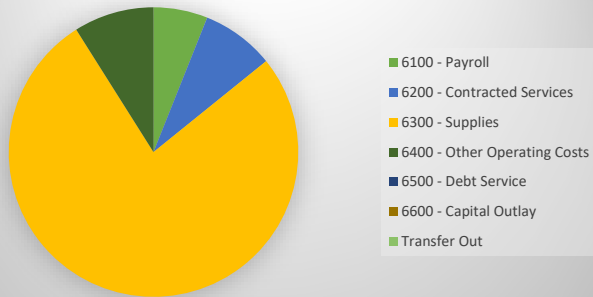
60,084	57,171	67,037	66,971
-	-	-	-
-	1,184	-	-
-	-	-	-
1,800	-	-	-
61,884	58,355	67,037	66,971

**2026-2027 Budget
112 - Wilshire Elementary**

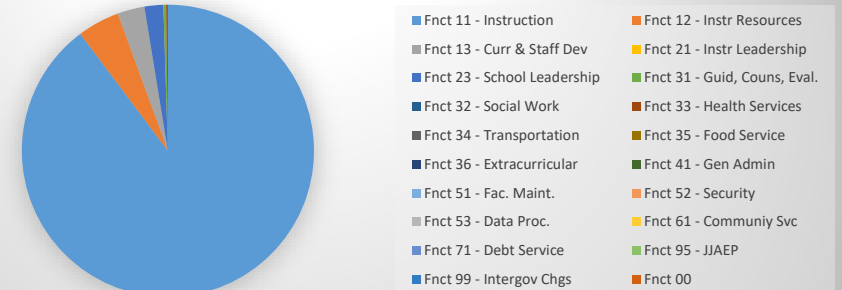
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	54,142	70,318	80,354
Special Request	-	-	-
OT/Extra Duty Request	2,188	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	56,330	70,318	80,354

2026-2027 Request

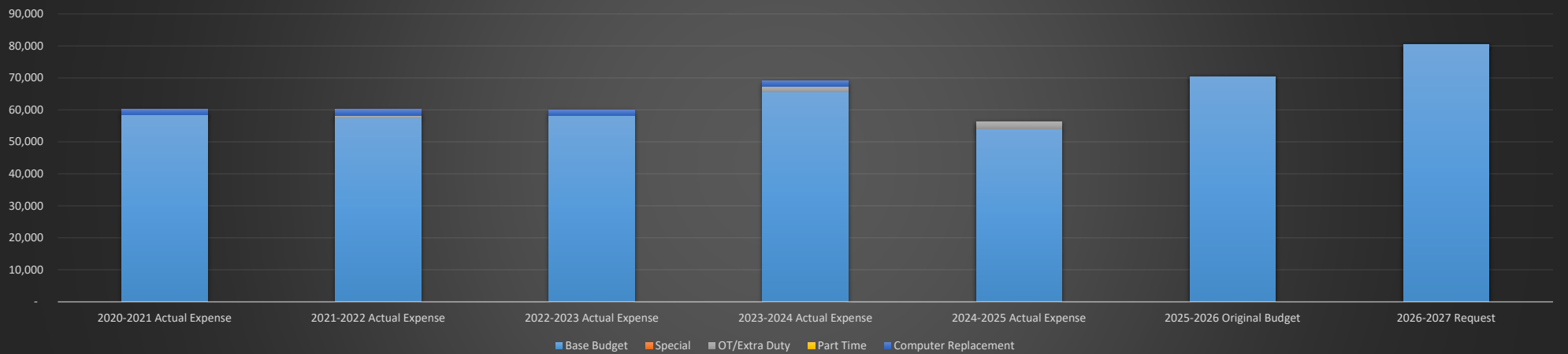
By Object



By Function



Expense by Year



**2026-2027 Budget
112 - Wilshire Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,861	5,370	56,398	5,500	-	-	-	72,129
Funct 12 - Instr Resources	-	-	3,750	-	-	-	-	3,750
Funct 13 - Curr & Staff Dev	-	-	1,200	1,200	-	-	-	2,400
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	1,175	-	500	-	-	-	1,675
Funct 31 - Guid, Couns, Eval.	-	-	250	-	-	-	-	250
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	150	-	-	-	-	150
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,861	6,545	61,748	7,200	-	-	-	80,354

2026-2027 General Fund Budget
112 - Wilshire Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,128	955	4,211	4,767	556
6121 - Extra Duty Support	1,317	2,163	-	-	-
6141 - SS/Medicare	24	41	62	70	8
6143 - Workers Comp.	9	15	21	24	3
6145 - Unemployment	1	1	-	-	-
6146 - TRS	3	-	-	-	-
61460008 - TRS Care	10	16	-	-	-
61460010 - TRS	18	31	-	-	-
	2,508	3,223	4,294	4,861	567
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	5,160	5,370	210
	-	-	5,160	5,370	210
6300 - Supplies:					
6329 - Reading Materials	360	414	500	-	(500)
6399 - General Supplies	50,013	43,884	45,434	56,398	10,964
	50,373	44,298	45,934	56,398	10,464
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,084	1,721	2,700	2,500	(200)
6499 - Misc. Operating Costs	2,420	1,005	4,000	3,000	(1,000)
	4,504	2,727	6,700	5,500	(1,200)
Total Function 11	57,386	50,247	62,088	72,129	10,041
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,793	4,531	3,500	3,500	-
6399 - General Supplies	493	87	250	250	-
	5,285	4,618	3,750	3,750	-
Total Function 12	5,285	4,618	3,750	3,750	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	1,200	1,200
	-	-	-	1,200	1,200
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	699	203	1,000	1,200	200
	699	203	1,000	1,200	200
Total Function 13	699	203	1,000	2,400	1,400
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	435	25	-	-	-
6141 - SS/Medicare	6	0	-	-	-
6143 - Workers Comp.	2	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	3	0	-	-	-
61460010 - TRS	-	9	-	-	-
	447	34	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	152	215	160	(55)
6269 - Rentals - Operating Leases	1,284	-	1,015	1,015	-
	1,284	152	1,230	1,175	(55)
6300 - Supplies:					
6399 - General Supplies	1,388	596	1,500	-	(1,500)
	1,388	596	1,500	-	(1,500)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	315	239	500	500	-
	315	239	500	500	-
Total Function 23	3,434	1,021	3,230	1,675	(1,555)

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6399 - General Supplies

249	88	100	250	150
249	88	100	250	150

Total Function 31

249	88	100	250	150
------------	-----------	------------	------------	------------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

338	154	150	150	-
338	154	150	150	-

Total Function 33

338	154	150	150	-
------------	------------	------------	------------	----------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

69,191	56,330	70,318	80,354	10,036
---------------	---------------	---------------	---------------	---------------

Base Budget

65,639

54,142

70,318

80,354

Special

-

-

-

-

OT/Extra Duty

1,752

2,188

-

-

Part Time

-

-

-

-

Computer Replacement

1,800

-

-

-

Total

69,191

56,330

70,318

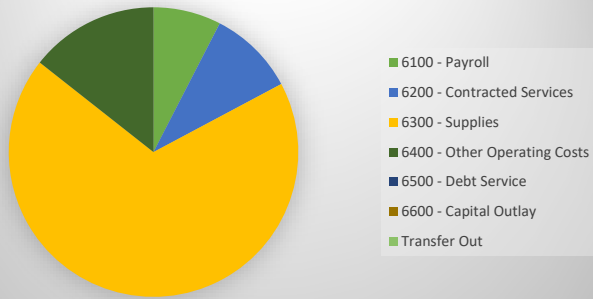
80,354

**2026-2027 Budget
113 - Donna Park Elementary**

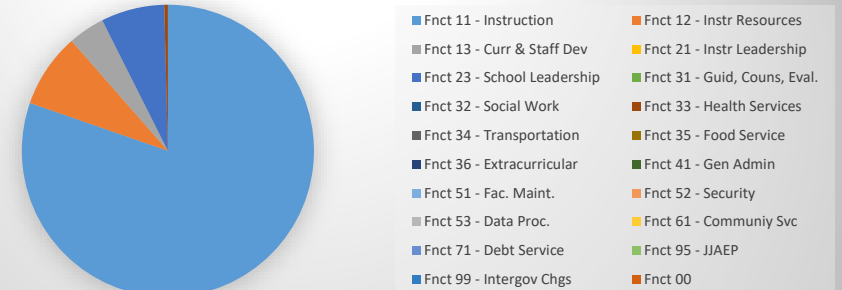
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	47,771	46,343	49,712
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	47,771	46,343	49,712

2026-2027 Request

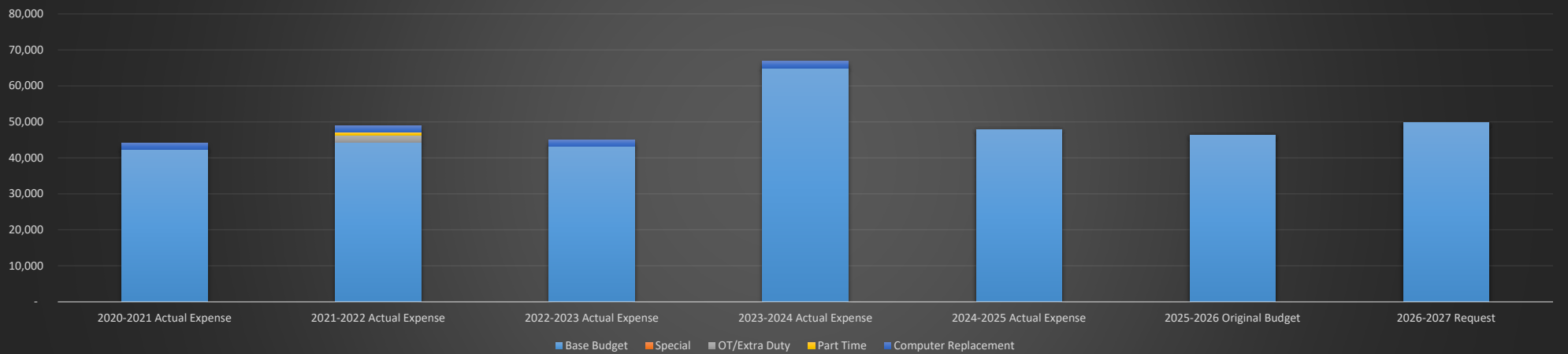
By Object



By Function



Expense by Year



**2026-2027 Budget
113 - Donna Park Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,223	3,195	29,205	4,300	-	-	-	39,923
Funct 12 - Instr Resources	-	-	4,100	-	-	-	-	4,100
Funct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	539	1,600	500	850	-	-	-	3,489
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	200	-	-	-	-	200
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	3,762	4,795	34,005	7,150	-	-	-	49,712

2026-2027 General Fund Budget
113 - Donna Park Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,365	2,118	3,266	3,161	(105)
6121 - Extra Duty Support	116	11	-	-	-
6141 - SS/Medicare	21	31	48	46	(2)
6143 - Workers Comp.	7	10	17	16	(1)
6145 - Unemployment	0	(0)	-	-	-
61460008 - TRS Care	1	0	-	-	-
61460010 - TRS	1	1	-	-	-
	1,511	2,171	3,331	3,223	(108)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	3,210	3,195	(15)
6269 - Rentals - Operating Leases	(1,080)	-	-	-	-
	(1,080)	-	3,210	3,195	(15)
6300 - Supplies:					
6329 - Reading Materials	436	951	-	150	150
6399 - General Supplies	32,770	29,981	26,374	29,055	2,681
	33,206	30,932	26,374	29,205	2,831
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,182	3,331	3,750	4,000	250
6499 - Misc. Operating Costs	3,507	1,120	750	300	(450)
	6,688	4,452	4,500	4,300	(200)
Total Function 11	40,326	37,554	37,415	39,923	2,508
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,972	3,991	4,000	4,000	-
6399 - General Supplies	95	99	100	100	-
	4,067	4,090	4,100	4,100	-
Total Function 12	4,067	4,090	4,100	4,100	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	2,866	2,000	2,000	-
	-	2,866	2,000	2,000	-
Total Function 13	-	2,866	2,000	2,000	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	220	212	500	500	-
6141 - SS/Medicare	3	3	10	10	-
6143 - Workers Comp.	1	1	8	8	-
6145 - Unemployment	-	0	4	5	1
61460008 - TRS Care	2	2	8	8	-
61460010 - TRS	-	6	8	8	-
	226	223	538	539	1
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	60	-	-	-
6269 - Rentals - Operating Leases	1,178	-	975	1,600	625
	1,178	60	975	1,600	625
6300 - Supplies:					
6399 - General Supplies	487	1,847	250	500	250
	487	1,847	250	500	250
6400 - Other Operating Costs					
6495 - Dues	736	752	800	850	50
	736	752	800	850	50
Total Function 23	2,626	2,882	2,563	3,489	926

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6399 - General Supplies

199	98	-	-	-
199	98	-	-	-

Total Function 31

199	98	-	-	-
------------	-----------	----------	----------	----------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

124	122	100	200	100
124	122	100	200	100

6400 - Other Operating Costs

6495 - Dues

160	160	165	-	(165)
160	160	165	-	(165)

Total Function 33

284	281	265	200	(65)
------------	------------	------------	------------	-------------

Function 51 - Facilities Maintenance and Operations:

6600 - Capital Asset

6639 - Furniture, Equipment and Software

17,483	-	-	-	-
17,483	-	-	-	-

Total Function 51

17,483	-	-	-	-
---------------	----------	----------	----------	----------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
--------------	----------	----------	----------	----------

Total Budget

66,785	47,771	46,343	49,712	3,369
---------------	---------------	---------------	---------------	--------------

Base Budget

64,982

47,771

46,343

49,712

Special

-

-

-

-

OT/Extra Duty

3

-

-

-

Part Time

-

-

-

-

Computer Replacement

1,800

-

-

-

Total

66,785

47,771

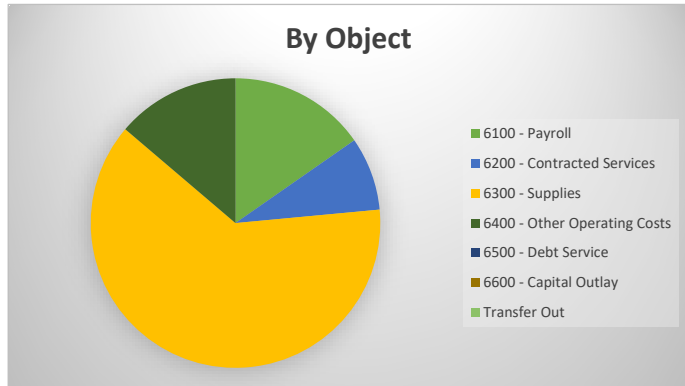
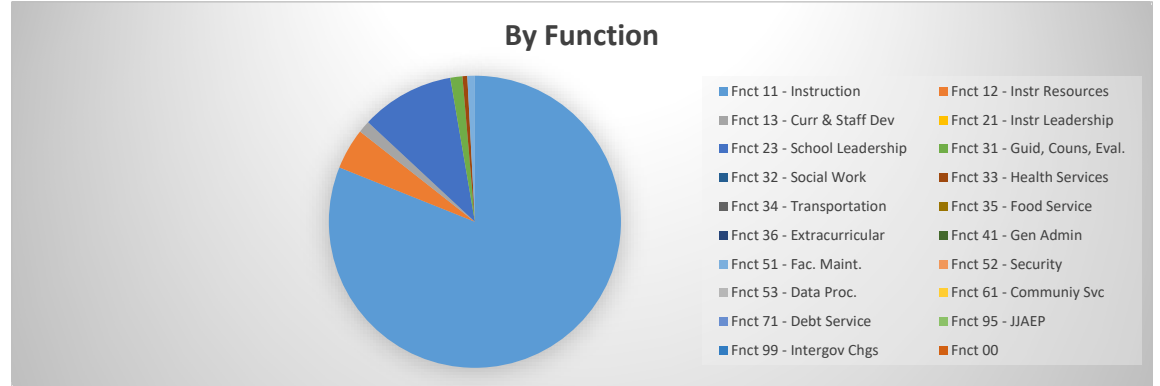
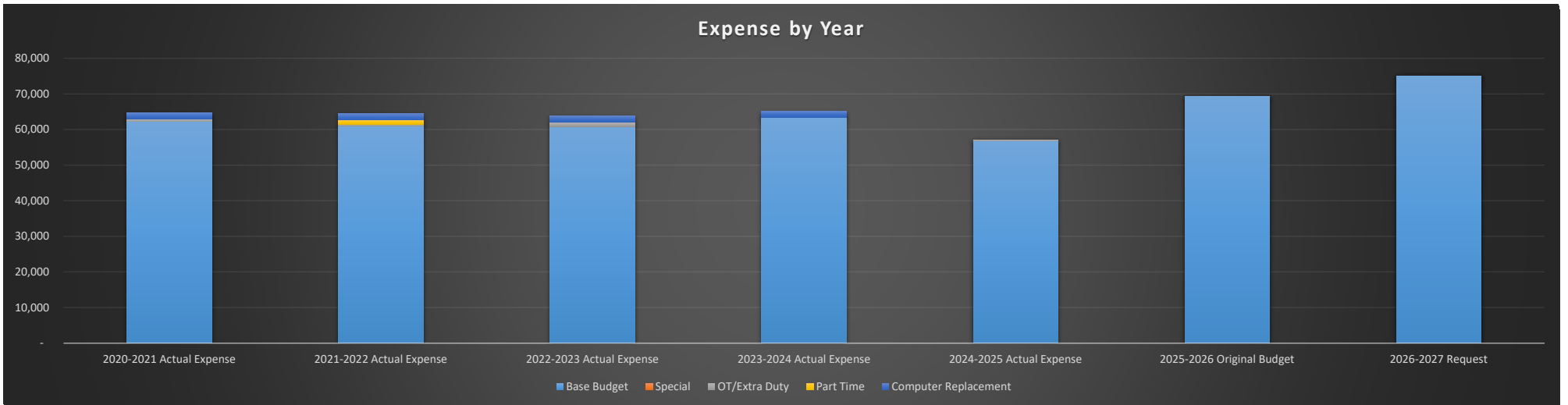
46,343

49,712

**2026-2027 Budget
114 - Midway Park Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	56,856	69,307	74,958
Special Request	-	-	-
OT/Extra Duty Request	232	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	57,088	69,307	74,958

2026-2027 Request



2026-2027 Budget
114 - Midway Park Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	9,185	4,950	42,380	4,250	-	-	-	60,765
Funct 12 - Instr Resources	-	-	3,400	-	-	-	-	3,400
Funct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	1,670	1,200	-	4,900	-	-	-	7,770
Funct 31 - Guid, Couns, Eval.	-	-	825	175	-	-	-	1,000
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	400	-	-	-	-	400
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	623	-	-	-	-	-	-	623
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	11,478	6,150	47,005	10,325	-	-	-	74,958

2026-2027 General Fund Budget

114 - Midway Park Elementary

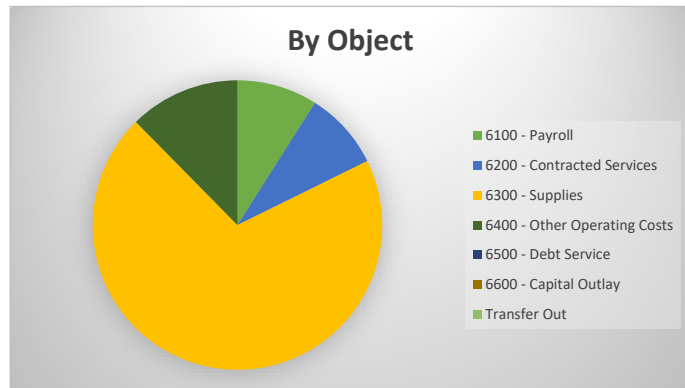
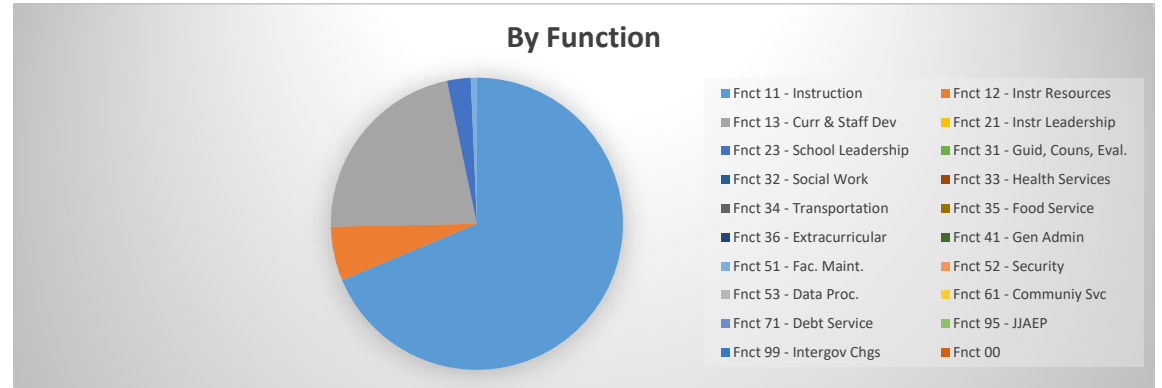
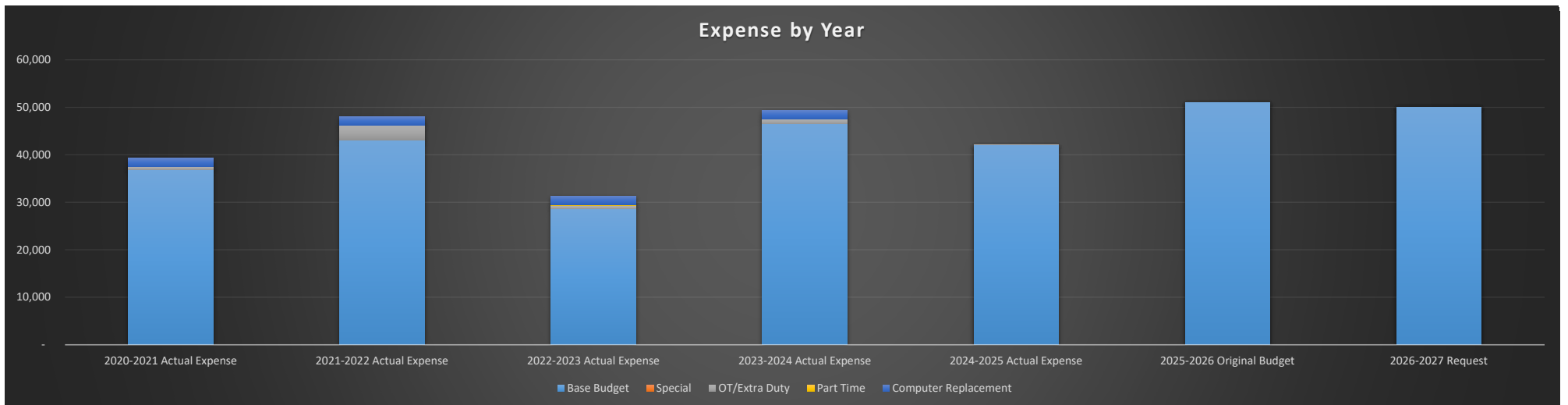
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	4,050	3,280	4,347	4,263	(84)
6118 - Extra Duty Pay	60	-	1,000	1,000	-
6121 - Extra Duty Support	571	303	500	500	-
6125 - Part Time Support	-	-	3,000	3,000	-
6141 - SS/Medicare	61	52	180	180	-
6143 - Workers Comp.	21	18	67	67	-
6145 - Unemployment	0	0	5	5	-
6146 - TRS	2	9	-	-	-
61460008 - TRS Care	1	2	57	57	-
61460010 - TRS	3	4	113	113	-
	4,768	3,667	9,269	9,185	(84)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,990	4,950	(40)
	-	-	4,990	4,950	(40)
6300 - Supplies:					
6329 - Reading Materials	1,843	1,578	1,850	1,350	(500)
6399 - General Supplies	42,934	41,212	36,455	41,030	4,575
	44,777	42,790	38,305	42,380	4,075
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,069	1,112	2,500	2,500	-
6499 - Misc. Operating Costs	2,671	2,083	1,750	1,750	-
	5,740	3,194	4,250	4,250	-
Total Function 11	55,284	49,651	56,814	60,765	3,951
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,107	3,160	3,200	3,200	-
6399 - General Supplies	183	184	200	200	-
	3,290	3,344	3,400	3,400	-
Total Function 12	3,290	3,344	3,400	3,400	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	260	1,000	1,000	-
	-	260	1,000	1,000	-
Total Function 13	-	260	1,000	1,000	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	429	(70)	1,500	1,500	-
6141 - SS/Medicare	12	(0)	20	20	-
6143 - Workers Comp.	4	(0)	80	80	-
6145 - Unemployment	0	(0)	10	10	-
6146 - TRS	7	-	-	-	-
61460006 - TRS New Hire	-	-	-	-	-
61460008 - TRS Care	6	(0)	10	10	-
61460010 - TRS	5	(3)	50	50	-
	463	(75)	1,670	1,670	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	32	-	-	-
6269 - Rentals - Operating Leases	98	-	1,200	1,200	-
	98	32	1,200	1,200	-
6300 - Supplies:					
6399 - General Supplies	-	240	-	-	-
	-	240	-	-	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	250	400	400	-
6495 - Dues	1,015	1,220	1,500	1,500	-
6499 - Misc. Operating Costs	1,917	801	1,300	3,000	1,700
	2,932	2,271	3,200	4,900	1,700
Total Function 23	3,493	2,468	6,070	7,770	1,700
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	186	197	200	200	-
6399 - General Supplies	798	598	625	625	-
	984	795	825	825	-
6400 - Other Operating Costs	-	175	175	175	-
6499 - Misc. Operating Costs	-	175	175	175	-
Total Function 31	984	970	1,000	1,000	-
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	381	395	400	400	-
	381	395	400	400	-
Total Function 33	381	395	400	400	-
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	500	-
6141 - SS/Medicare	-	-	13	13	-
6143 - Workers Comp.	-	-	71	71	-
6145 - Unemployment	-	-	3	3	-
61460008 - TRS Care	-	-	7	7	-
61460010 - TRS	-	-	29	29	-
	-	-	623	623	-
Total Function 51	-	-	623	623	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	65,231	57,088	69,307	74,958	5,651
Base Budget	63,431	56,856	69,307	74,958	
Special	-	-	-	-	
OT/Extra Duty	-	232	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	65,231	57,088	69,307	74,958	

**2026-2027 Budget
115 - Hurst Hills Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	42,034	50,983	50,070
Special Request	-	-	-
OT/Extra Duty Request	29	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	42,063	50,983	50,070

2026-2027 Request



**2026-2027 Budget
115 - Hurst Hills Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,854	4,368	22,175	4,000	-	-	-	34,397
Funct 12 - Instr Resources	-	-	3,000	-	-	-	-	3,000
Funct 13 - Curr & Staff Dev	-	-	9,826	1,200	-	-	-	11,026
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	309	-	-	1,000	-	-	-	1,309
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	338	-	-	-	-	-	-	338
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,501	4,368	35,001	6,200	-	-	-	50,070

2026-2027 General Fund Budget
115 - Hurst Hills Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,573	2,995	3,728	3,780	52
6118 - Extra Duty Pay	256	304	-	-	-
6121 - Extra Duty Support	746	(26)	-	-	-
6141 - SS/Medicare	44	47	55	55	-
6143 - Workers Comp.	15	16	19	19	-
6145 - Unemployment	0	0	-	-	-
6146 - TRS	7	9	-	-	-
61460006 - TRS New Hire	-	3	-	-	-
61460008 - TRS Care	4	2	-	-	-
61460010 - TRS	7	3	-	-	-
	3,651	3,354	3,802	3,854	52
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	3,480	3,468	(12)
6269 - Rentals - Operating Leases	-	-	1,990	900	(1,090)
	-	-	5,470	4,368	(1,102)
6300 - Supplies:					
6399 - General Supplies	28,404	29,918	22,559	22,175	(384)
	28,404	29,918	22,559	22,175	(384)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,755	3,233	4,000	4,000	-
6495 - Dues	468	50	-	-	-
6499 - Misc. Operating Costs	188	185	-	-	-
	3,411	3,468	4,000	4,000	-
Total Function 11	35,466	36,740	35,831	34,397	(1,434)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,414	4,250	3,000	3,000	-
6399 - General Supplies	-	163	-	-	-
	4,414	4,413	3,000	3,000	-
Total Function 12	4,414	4,413	3,000	3,000	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	284	71	300	-	(300)
6399 - General Supplies	6,892	92	9,205	9,826	621
	7,176	163	9,505	9,826	321
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	75	1,000	1,200	200
6499 - Misc. Operating Costs	-	95	-	-	-
	-	170	1,000	1,200	200
Total Function 13	7,176	333	10,505	11,026	521
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	266	55	300	300	-
6141 - SS/Medicare	1	1	5	5	-
6143 - Workers Comp.	1	0	-	-	-
6145 - Unemployment	0	(0)	1	1	-
61460008 - TRS Care	1	0	3	3	-
61460010 - TRS	1	(1)	-	-	-
	269	56	309	309	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	96	-	-	-
6269 - Rentals - Operating Leases	114	-	-	-	-
	114	96	-	-	-

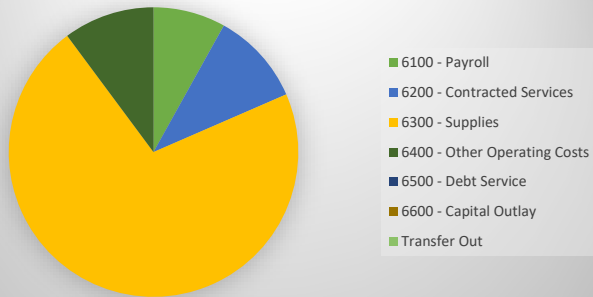
6400 - Other Operating Costs	37	-	-	-	-
6429 - Insurance and Bonding Costs	-	426	1,000	1,000	-
6495 - Dues	37	426	1,000	1,000	-
Total Function 23	421	577	1,309	1,309	-
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	98	-	300	300	-
6141 - SS/Medicare	1	-	5	5	-
6143 - Workers Comp.	0	-	24	24	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	3	3	-
61460010 - TRS	2	-	6	6	-
	102	-	338	338	-
Total Function 51	102	-	338	338	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	49,379	42,063	50,983	50,070	(913)
Base Budget	46,469	42,034	50,983	50,070	
Special	-	-	-	-	
OT/Extra Duty	1,110	29	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	49,379	42,063	50,983	50,070	

**2026-2027 Budget
116 - Bell Manor Elementary**

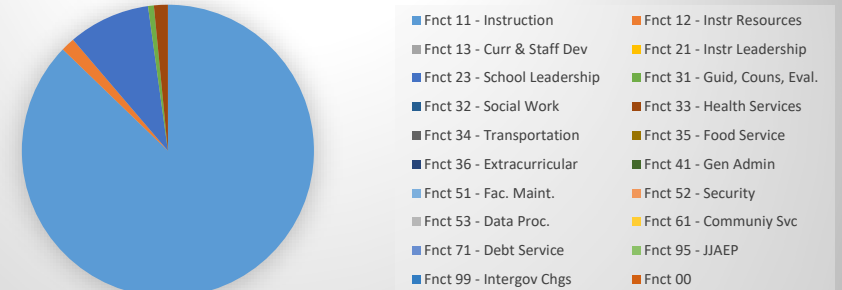
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	46,440	62,085	65,130
Special Request	-	-	-
OT/Extra Duty Request	327	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	46,767	62,085	65,130

2026-2027 Request

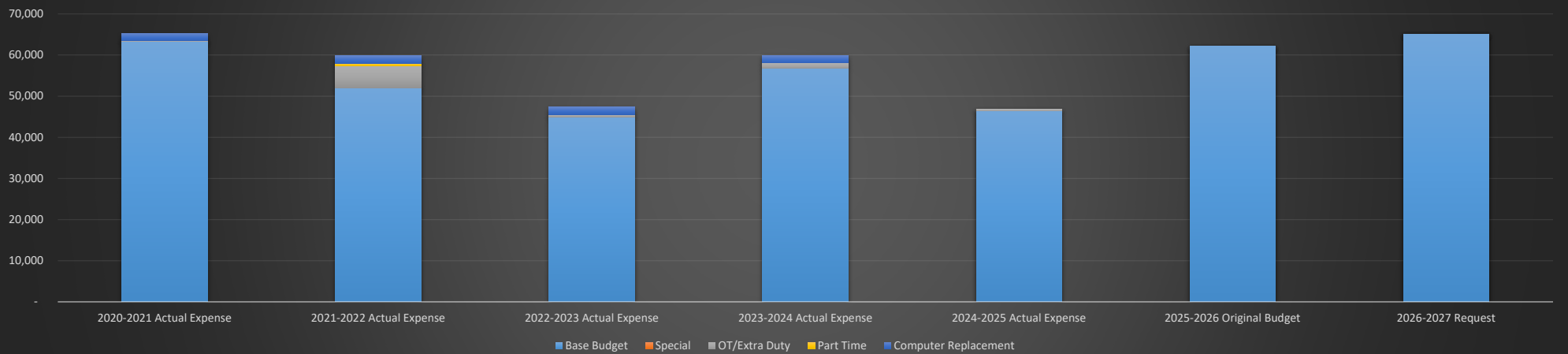
By Object



By Function



Expense by Year



**2026-2027 Budget
116 - Bell Manor Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,202	6,773	42,326	3,500	-	-	-	56,801
Funct 12 - Instr Resources	-	-	1,000	-	-	-	-	1,000
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	1,059	-	2,000	2,850	-	-	-	5,909
Funct 31 - Guid, Couns, Eval.	-	-	250	170	-	-	-	420
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	900	100	-	-	-	1,000
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,261	6,773	46,476	6,620	-	-	-	65,130

2026-2027 General Fund Budget
116 - Bell Manor Elementary

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	2,250	3,653	3,990	4,085	95
6121 - Extra Duty Support	1,354	45	22	22	-
6141 - SS/Medicare	33	53	58	60	2
6143 - Workers Comp.	11	18	26	27	1
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	0	0	8	8	-
61460010 - TRS	1	1	-	-	-
	3,649	3,771	4,104	4,202	98

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	72	4,470	4,223	(247)
6269 - Rentals - Operating Leases	8	-	1,700	1,700	-
6299 - Misc. Contracted Services	-	800	-	850	850
	8	872	6,170	6,773	603

6300 - Supplies:

6329 - Reading Materials	4,131	7,354	5,000	7,000	2,000
6399 - General Supplies	35,844	24,825	35,782	35,326	(456)
	39,975	32,180	40,782	42,326	1,544

6400 - Other Operating Costs

6494 - Transportation Expenses	3,132	2,597	2,500	2,500	-
6499 - Misc. Operating Costs	2,415	324	-	1,000	1,000
	5,547	2,921	2,500	3,500	1,000

Total Function 11

49,179	39,744	53,556	56,801	3,245
---------------	---------------	---------------	---------------	--------------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	2,491	1,981	1,000	1,000	-
6399 - General Supplies	497	497	200	-	(200)
	2,989	2,478	1,200	1,000	(200)

Total Function 12

2,989	2,478	1,200	1,000	(200)
--------------	--------------	--------------	--------------	--------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	512	578	1,022	1,022	-
6141 - SS/Medicare	6	8	1	1	-
6143 - Workers Comp.	2	3	6	6	-
6145 - Unemployment	0	0	-	-	-
6146 - TRS	-	10	-	-	-
61460008 - TRS Care	3	4	8	8	-
61460010 - TRS	7	11	22	22	-
	531	614	1,059	1,059	-

6300 - Supplies:

6399 - General Supplies	932	1,260	2,000	2,000	-
	932	1,260	2,000	2,000	-

6400 - Other Operating Costs

6429 - Insurance and Bonding Costs	-	85	-	-	-
6495 - Dues	736	752	850	850	-
6499 - Misc. Operating Costs	1,963	657	2,000	2,000	-
	2,699	1,494	2,850	2,850	-

Total Function 23

4,162	3,368	5,909	5,909	-
--------------	--------------	--------------	--------------	----------

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6399 - General Supplies	448	296	250	250	-
	448	296	250	250	-

6400 - Other Operating Costs

6495 - Dues	-	-	170	170	-
	-	-	170	170	-

Total Function 31

448	296	420	420	-
------------	------------	------------	------------	----------

Function 33 - Health Services:

6100 - Payroll:

6121 - Extra Duty Support	342	281	-	-	-
6141 - SS/Medicare	1	5	-	-	-
6143 - Workers Comp.	1	1	-	-	-
6145 - Unemployment	0	(0)	-	-	-
61460008 - TRS Care	1	2	-	-	-
61460010 - TRS	1	(3)	-	-	-
	346	287	-	-	-

6300 - Supplies:

6399 - General Supplies	941	595	1,000	900	(100)
	941	595	1,000	900	(100)

6400 - Other Operating Costs

6499 - Misc. Operating Costs	-	-	-	100	100
	-	-	-	100	100

Total Function 33

	1,287	881	1,000	1,000	-
--	--------------	------------	--------------	--------------	----------

Function 00:

8911 - Transfer Out

	1,800	-	-	-	-
	1,800	-	-	-	-

Total Function 00

	1,800	-	-	-	-
--	-------	---	---	---	---

Total Budget

	59,865	46,767	62,085	65,130	3,045
--	---------------	---------------	---------------	---------------	--------------

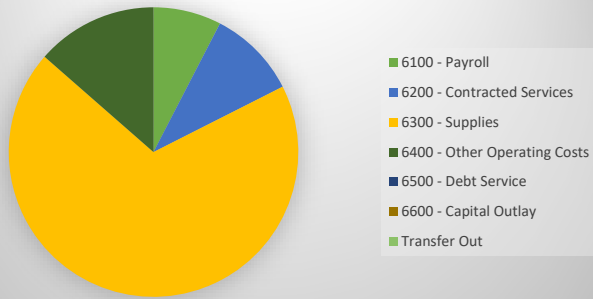
Base Budget	56,711	46,440	62,085	65,130	
Special	-	-	-	-	
OT/Extra Duty	1,354	327	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	59,865	46,767	62,085	65,130	

**2026-2027 Budget
117 - Shady Brook Elementary**

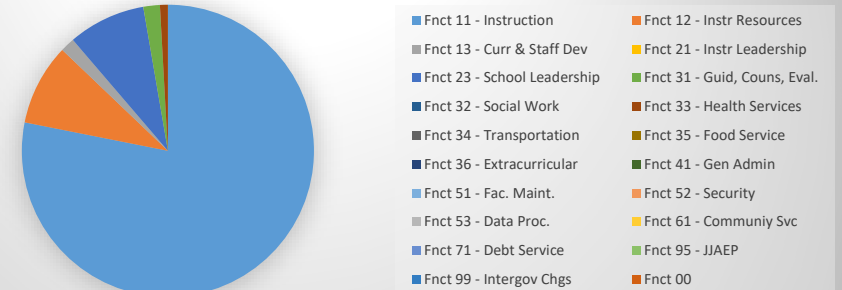
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	56,521	61,939	62,884
Special Request	-	-	-
OT/Extra Duty Request	17	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	56,539	61,939	62,884

2026-2027 Request

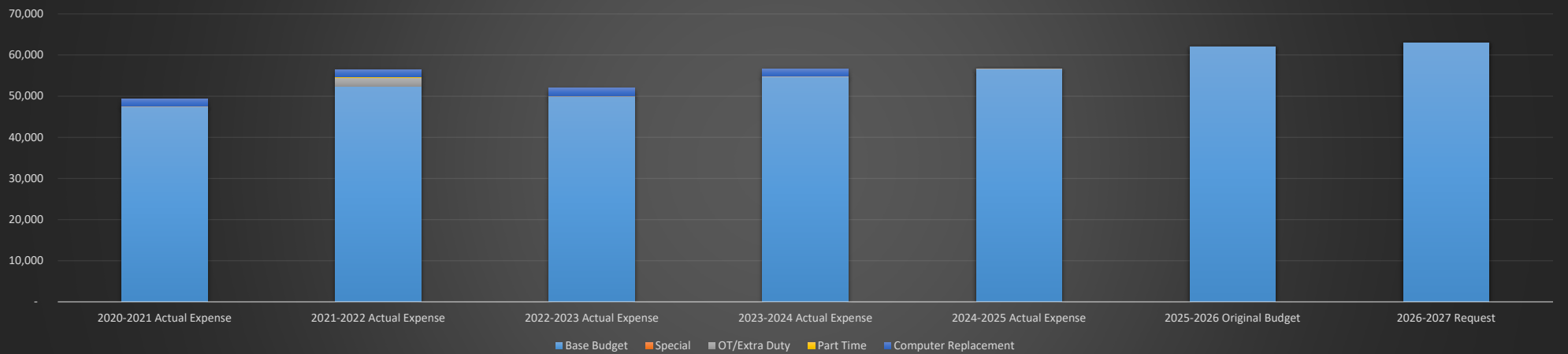
By Object



By Function



Expense by Year



2026-2027 Budget
117 - Shady Brook Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	3,897	4,443	36,158	4,626	-	-	-	49,124
Funct 12 - Instr Resources	-	-	5,667	-	-	-	-	5,667
Funct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	879	1,014	800	2,700	-	-	-	5,393
Funct 31 - Guid, Couns, Eval.	-	800	150	200	-	-	-	1,150
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	550	-	-	-	-	550
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,776	6,257	43,325	8,526	-	-	-	62,884

2026-2027 General Fund Budget

117 - Shady Brook Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	100	53	3,822	3,822	-
6118 - Extra Duty Pay	-	-	-	-	-
6121 - Extra Duty Support	96	17	-	-	-
6141 - SS/Medicare	2	1	56	56	-
6143 - Workers Comp.	1	0	19	19	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	0	0	-	-	-
61460010 - TRS	0	0	-	-	-
	199	72	3,897	3,897	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	4,493	4,293	(200)
6299 - Misc. Contracted Services	100	90	150	150	-
	100	90	4,643	4,443	(200)
6300 - Supplies:					
6329 - Reading Materials	2,232	1,109	2,550	1,475	(1,075)
6399 - General Supplies	30,511	38,953	33,130	34,683	1,553
	32,743	40,062	35,680	36,158	478
6400 - Other Operating Costs					
6494 - Transportation Expenses	4,820	4,362	2,500	2,500	-
6499 - Misc. Operating Costs	4,941	1,547	1,926	2,126	200
	9,760	5,908	4,426	4,626	200
Total Function 11	42,802	46,132	48,646	49,124	478
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,061	5,887	6,100	5,167	(933)
6399 - General Supplies	2,457	455	500	500	-
	8,518	6,342	6,600	5,667	(933)
Total Function 12	8,518	6,342	6,600	5,667	(933)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	20	-	-	-	-
	20	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	63	-	1,000	1,000	-
6499 - Misc. Operating Costs	-	96	-	-	-
	63	96	1,000	1,000	-
Total Function 13	83	96	1,000	1,000	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	53	-	400	800	400
6141 - SS/Medicare	1	-	53	53	-
6143 - Workers Comp.	0	-	12	12	-
6145 - Unemployment	0	-	2	2	-
61460008 - TRS Care	0	-	4	4	-
61460010 - TRS	1	-	8	8	-
	55	-	479	879	400
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	125	125	-
6269 - Rentals - Operating Leases	-	-	889	889	-
	-	-	1,014	1,014	-
6300 - Supplies:					
6399 - General Supplies	794	1,028	800	800	-
	794	1,028	800	800	-

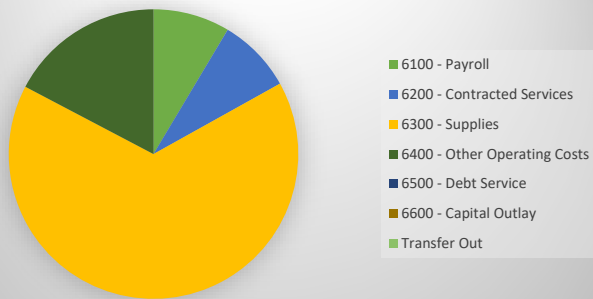
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	800	800	-
6495 - Dues	836	852	900	900	-
6499 - Misc. Operating Costs	-	484	-	1,000	1,000
	836	1,336	1,700	2,700	1,000
Total Function 23	1,685	2,365	3,993	5,393	1,400
Function 31 - Guidance, Counseling, and Evaluation Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	800	50	800	800	-
	800	50	800	800	-
6300 - Supplies:					
6399 - General Supplies	275	-	150	150	-
	275	-	150	150	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	74	1,003	200	200	-
	74	1,003	200	200	-
Total Function 31	1,149	1,053	1,150	1,150	-
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	549	550	550	550	-
	549	550	550	550	-
Total Function 33	549	550	550	550	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	56,586	56,539	61,939	62,884	945
Base Budget	54,691	56,521	61,939	62,884	
Special	-	-	-	-	
OT/Extra Duty	96	17	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	56,586	56,539	61,939	62,884	

**2026-2027 Budget
118 - Lakewood Elementary**

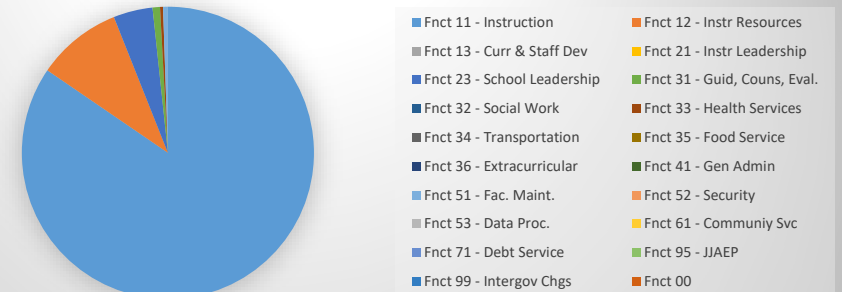
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	49,132	55,557	60,925
Special Request	-	-	-
OT/Extra Duty Request	2,938	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	52,070	55,557	60,925

2026-2027 Request

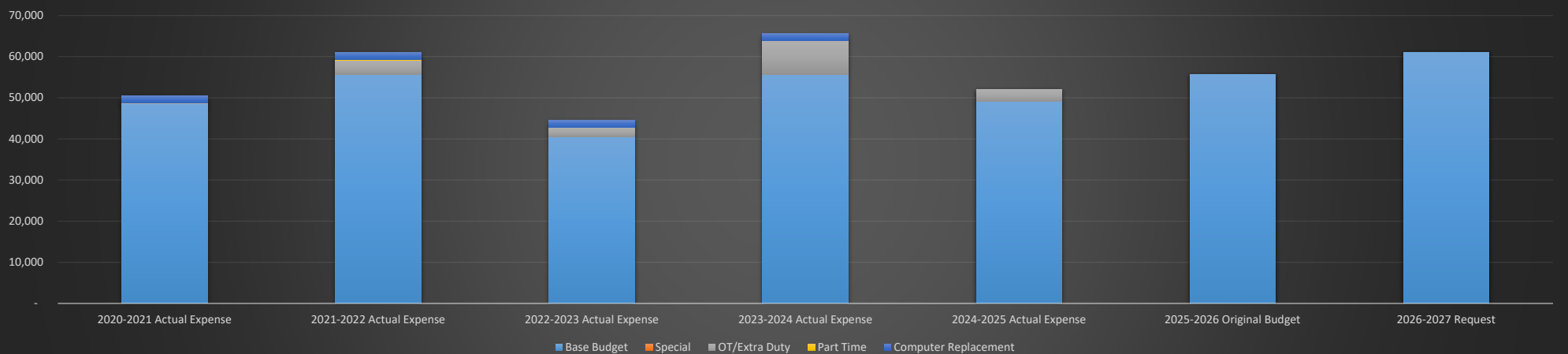
By Object



By Function



Expense by Year



**2026-2027 Budget
118 - Lakewood Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,047	4,085	33,339	10,040	-	-	-	51,511
Funct 12 - Instr Resources	-	-	5,740	-	-	-	-	5,740
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	849	1,000	300	500	-	-	-	2,649
Funct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	200	-	-	-	-	200
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	325	-	-	-	-	-	-	325
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,221	5,085	40,079	10,540	-	-	-	60,925

2026-2027 General Fund Budget
118 - Lakewood Elementary

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	3,358	3,310	3,790	3,969	179
6121 - Extra Duty Support	5,974	1,201	-	-	-
6141 - SS/Medicare	80	61	55	58	3
6143 - Workers Comp.	31	22	19	20	1
6145 - Unemployment	1	1	-	-	-
61460006 - TRS New Hire	-	7	-	-	-
61460008 - TRS Care	22	9	-	-	-
61460010 - TRS	41	36	-	-	-
	9,507	4,646	3,864	4,047	183

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	-	4,193	4,085	(108)
	-	-	4,193	4,085	(108)

6300 - Supplies:

6329 - Reading Materials	1,654	1,304	1,335	2,160	825
6399 - General Supplies	33,073	28,305	29,385	31,179	1,794
	34,726	29,609	30,720	33,339	2,619

6400 - Other Operating Costs

6494 - Transportation Expenses	5,076	5,093	4,200	5,000	800
6499 - Misc. Operating Costs	4,086	3,484	2,200	5,040	2,840
	9,162	8,577	6,400	10,040	3,640

Total Function 11

	53,395	42,833	45,177	51,511	6,334
--	---------------	---------------	---------------	---------------	--------------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	5,500	5,496	5,500	5,500	-
6399 - General Supplies	239	229	240	240	-
	5,739	5,726	5,740	5,740	-

Total Function 12

	5,739	5,726	5,740	5,740	-
--	--------------	--------------	--------------	--------------	----------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	2,264	1,738	1,500	814	(686)
6141 - SS/Medicare	13	24	22	22	-
6143 - Workers Comp.	4	8	-	-	-
6145 - Unemployment	0	1	1	1	-
61460008 - TRS Care	7	13	12	12	-
61460010 - TRS	8	40	-	-	-
	2,296	1,824	1,535	849	(686)

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	249	400	100	(300)
6269 - Rentals - Operating Leases	647	-	900	900	-
	647	249	1,300	1,000	(300)

6300 - Supplies:

6399 - General Supplies	521	339	300	300	-
	521	339	300	300	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	-	240	240	-
6495 - Dues	368	160	160	160	-
6499 - Misc. Operating Costs	72	76	80	100	20
	440	236	480	500	20

Total Function 23

	3,904	2,649	3,615	2,649	(966)
--	--------------	--------------	--------------	--------------	--------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6329 - Reading Materials	294	-	250	250	-
6399 - General Supplies	272	643	250	250	-
	566	643	500	500	-

Total Function 31

	566	643	500	500	-
--	------------	------------	------------	------------	----------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

205	220	200	200	-
205	220	200	200	-

Total Function 33

205	220	200	200	-
------------	------------	------------	------------	----------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support

6141 - SS/Medicare

6143 - Workers Comp.

6145 - Unemployment

61460008 - TRS Care

61460010 - TRS

-	-	290	290	-
-	-	4	4	-
-	-	24	24	-
-	-	1	1	-
-	-	2	2	-
-	-	4	4	-
-	-	325	325	-

Total Function 51

-	-	325	325	-
----------	----------	------------	------------	----------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

65,610	52,070	55,557	60,925	5,368
---------------	---------------	---------------	---------------	--------------

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

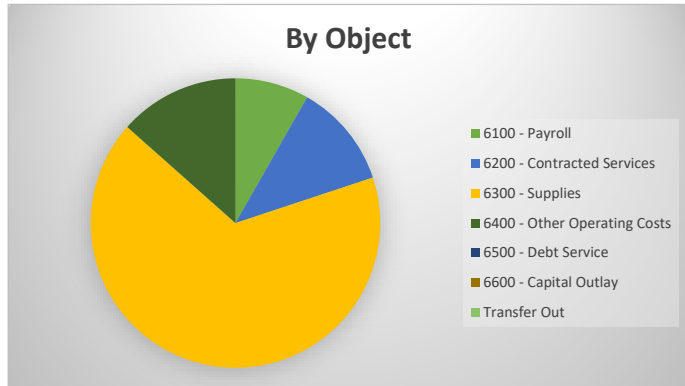
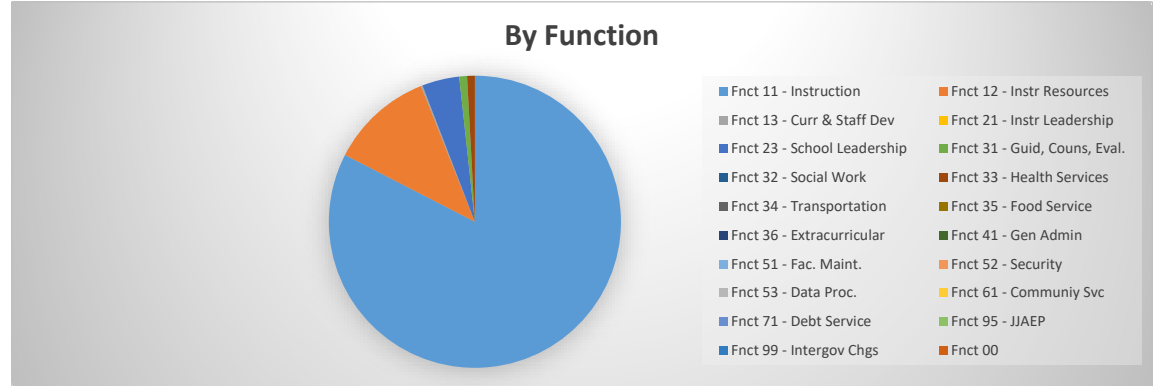
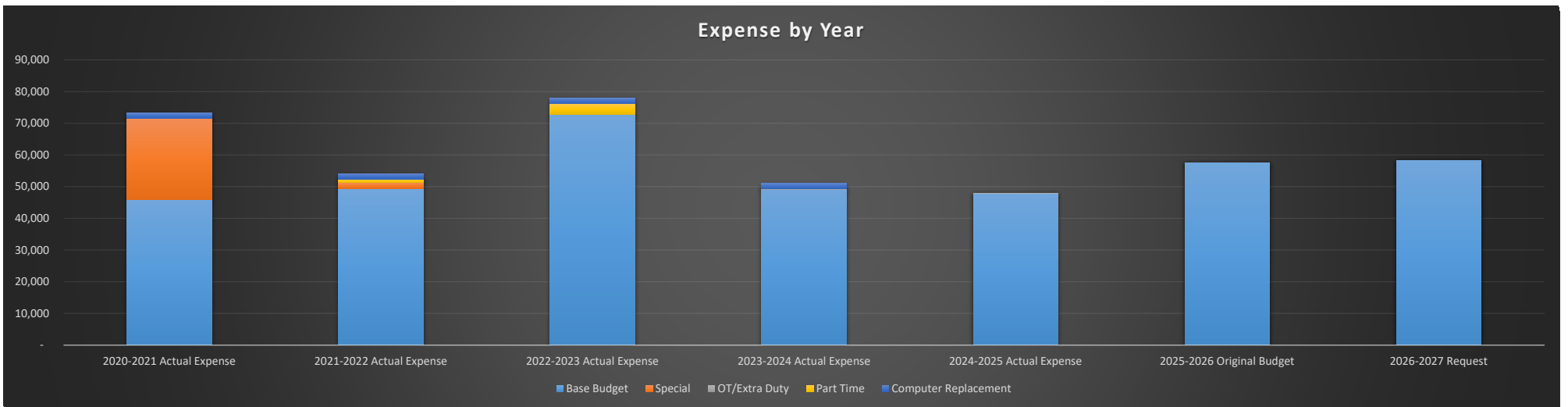
Total

55,572	49,132	55,557	60,925	
-	-	-	-	
8,238	2,938	-	-	
-	-	-	-	
1,800	-	-	-	
65,610	52,070	55,557	60,925	

**2026-2027 Budget
119 - Bedford Heights Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	47,900	57,569	58,158
Special Request	-	-	-
OT/Extra Duty Request	17	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	47,918	57,569	58,158

2026-2027 Request



2026-2027 Budget
119 - Bedford Heights Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,294	6,784	31,088	5,850	-	-	-	48,016
Funct 12 - Instr Resources	-	-	6,642	-	-	-	-	6,642
Funct 13 - Curr & Staff Dev	-	-	100	-	-	-	-	100
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	500	-	100	1,800	-	-	-	2,400
Funct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	330	170	-	-	-	500
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	4,794	6,784	38,760	7,820	-	-	-	58,158

2026-2027 General Fund Budget
119 - Bedford Heights Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,113	1,480	3,675	4,211	536
6121 - Extra Duty Support	69	17	-	-	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	16	22	54	62	8
6143 - Workers Comp.	6	7	19	21	2
6145 - Unemployment	(0)	(0)	-	-	-
61460008 - TRS Care	0	0	-	-	-
61460010 - TRS	0	0	-	-	-
	1,204	1,527	3,748	4,294	546
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	119	5,373	5,373	-
6269 - Rentals - Operating Leases	98	-	1,136	1,136	-
6299 - Misc. Contracted Services	-	-	400	275	(125)
	98	119	6,909	6,784	(125)
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	37,017	32,510	32,814	30,888	(1,926)
	37,017	32,510	33,014	31,088	(1,926)
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,672	4,032	4,000	4,500	500
6499 - Misc. Operating Costs	366	665	810	1,350	540
	4,038	4,697	4,810	5,850	1,040
Total Function 11	42,358	38,853	48,481	48,016	(465)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,191	7,163	6,588	6,542	(46)
6399 - General Supplies	-	92	100	100	-
	5,191	7,255	6,688	6,642	(46)
Total Function 12	5,191	7,255	6,688	6,642	(46)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	107	99	135	100	(35)
	107	99	135	100	(35)
Total Function 13	107	99	135	100	(35)
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	77	489	489	-
6141 - SS/Medicare	-	1	8	8	-
6143 - Workers Comp.	-	0	3	3	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	2	-	-	-
	-	80	500	500	-
6300 - Supplies:					
6399 - General Supplies	-	-	-	100	100
	-	-	-	100	100
6400 - Other Operating Costs					
6495 - Dues	736	752	765	800	35
6499 - Misc. Operating Costs	-	-	-	1,000	1,000
	736	752	765	1,800	1,035
Total Function 23	736	832	1,265	2,400	1,135

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6329 - Reading Materials

6399 - General Supplies

291	218	200	200	-
125	265	300	300	-
416	483	500	500	-

Total Function 31

416	483	500	500	-
-----	-----	-----	-----	---

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies

319	236	330	330	-
319	236	330	330	-

6400 - Other Operating Costs

6495 - Dues

160	160	170	170	-
160	160	170	170	-

Total Function 33

478	396	500	500	-
-----	-----	-----	-----	---

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

51,086	47,918	57,569	58,158	589
--------	--------	--------	--------	-----

Base Budget

49,217

47,900

57,569

58,158

Special

-

-

-

-

OT/Extra Duty

69

17

-

-

Part Time

-

-

-

-

Computer Replacement

1,800

-

-

-

Total

51,086

47,918

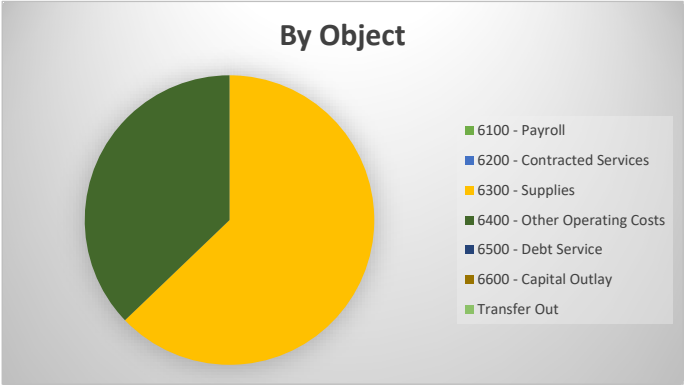
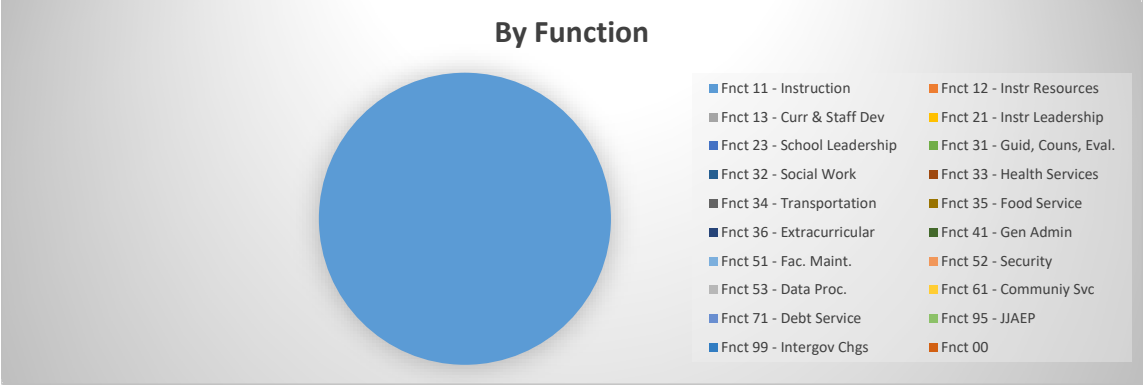
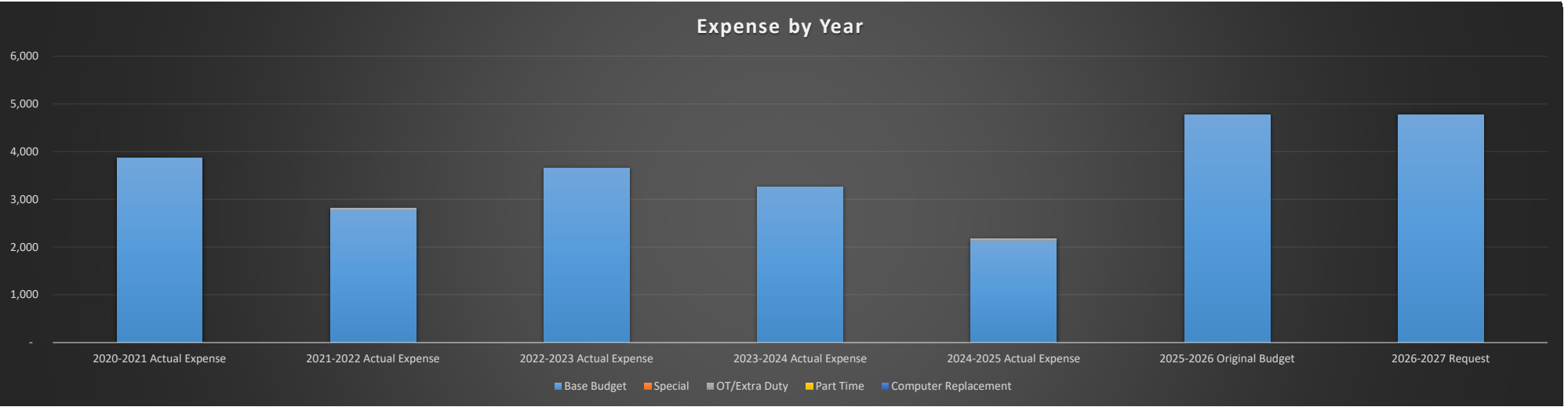
57,569

58,158

**2026-2027 Budget
120 - Transition Center**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	2,145	4,774	4,774
Special Request	-	-	-
OT/Extra Duty Request	23	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	2,168	4,774	4,774

2026-2027 Request



**2026-2027 Budget
120 - Transition Center**

2026-2027 Request

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

2026-2027 General Fund Budget
120 - Transition Center

Function 11 - Instruction:

6300 - Supplies:

6399 - General Supplies

6400 - Other Operating Costs

6499 - Misc. Operating Costs

Total Function 11

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support

6141 - SS/Medicare

6143 - Workers Comp.

61460008 - TRS Care

61460010 - TRS

Total Function 23

Total Budget

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

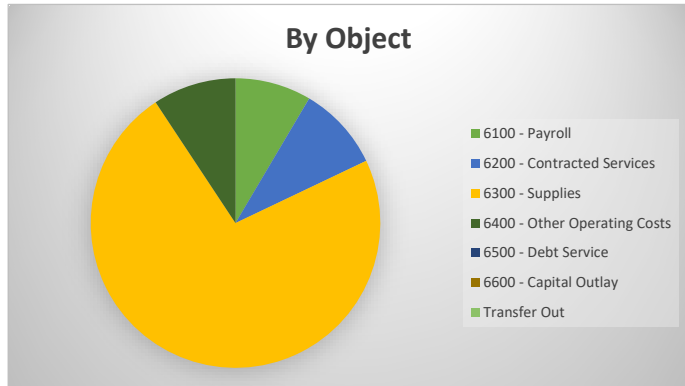
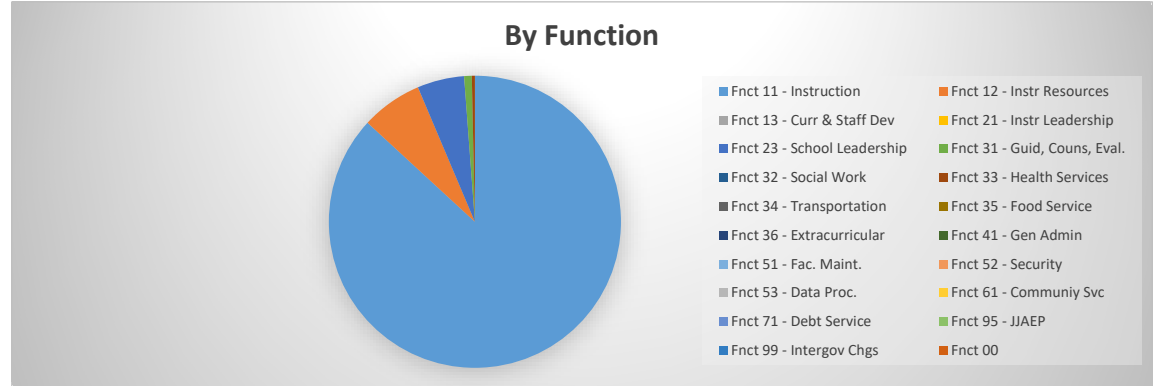
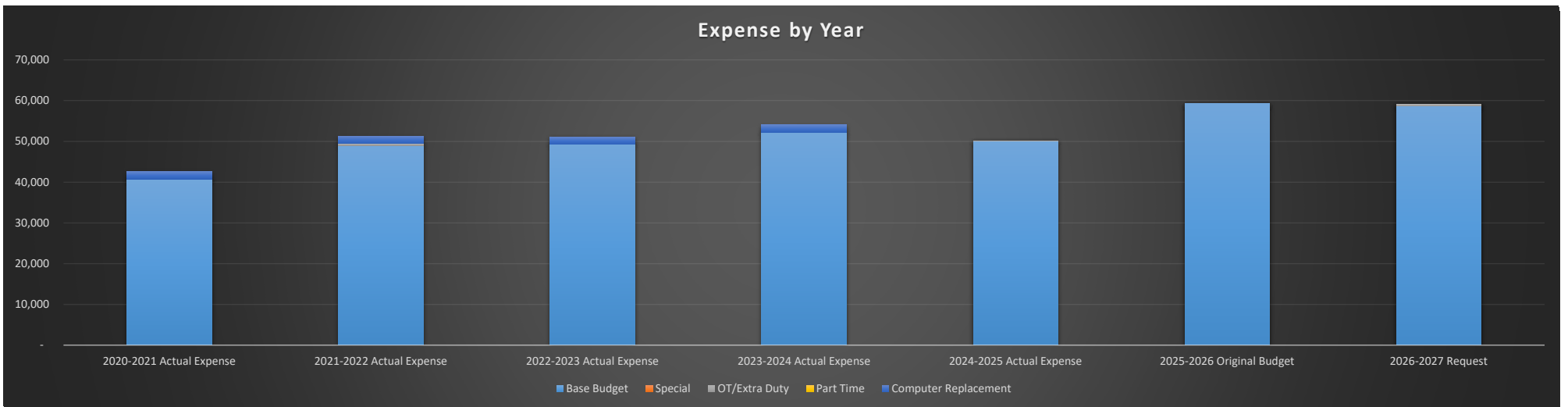
Total

2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
1,800	595	3,000	3,000	-
1,800	595	3,000	3,000	-
1,466	1,549	1,774	1,774	-
1,466	1,549	1,774	1,774	-
3,266	2,144	4,774	4,774	-
-	23	-	-	-
-	0	-	-	-
-	0	-	-	-
-	0	-	-	-
-	24	-	-	-
-	24	-	-	-
3,266	2,168	4,774	4,774	-
3,266	2,145	4,774	4,774	
-	-	-	-	
-	23	-	-	
-	-	-	-	
-	-	-	-	
3,266	2,168	4,774	4,774	

**2026-2027 Budget
121 - Spring Garden Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	50,101	59,203	58,710
Special Request	-	-	-
OT/Extra Duty Request	29	-	420
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	50,130	59,203	59,130

2026-2027 Request



2026-2027 Budget
121 - Spring Garden Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,156	4,373	37,829	5,000	-	-	-	51,358
Funct 12 - Instr Resources	-	-	4,000	-	-	-	-	4,000
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	872	1,200	500	500	-	-	-	3,072
Funct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	200	-	-	-	-	200
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,028	5,573	43,029	5,500	-	-	-	59,130

2026-2027 General Fund Budget
121 - Spring Garden Elementary

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	1,280	1,038	4,200	4,074	(126)
6121 - Extra Duty Support	26	14	-	-	-
6141 - SS/Medicare	19	15	61	61	-
6143 - Workers Comp.	6	5	21	21	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	0	0	-	-	-
61460010 - TRS	0	0	-	-	-
	<u>1,331</u>	<u>1,073</u>	<u>4,282</u>	<u>4,156</u>	<u>(126)</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	-	4,433	4,373	(60)
	<u>-</u>	<u>-</u>	<u>4,433</u>	<u>4,373</u>	<u>(60)</u>

6300 - Supplies:

6329 - Reading Materials	4,430	2,199	2,636	2,180	(456)
6399 - General Supplies	33,595	31,808	34,475	35,649	1,174
	<u>38,025</u>	<u>34,007</u>	<u>37,111</u>	<u>37,829</u>	<u>718</u>

6400 - Other Operating Costs

6494 - Transportation Expenses	4,446	4,922	4,000	5,000	1,000
6499 - Misc. Operating Costs	-	396	-	-	-
	<u>4,446</u>	<u>5,318</u>	<u>4,000</u>	<u>5,000</u>	<u>1,000</u>

Total Function 11

	<u>43,802</u>	<u>40,398</u>	<u>49,826</u>	<u>51,358</u>	<u>1,532</u>
--	----------------------	----------------------	----------------------	----------------------	---------------------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	3,962	3,974	4,000	4,000	-
	<u>3,962</u>	<u>3,974</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>

Total Function 12

	<u>3,962</u>	<u>3,974</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
--	---------------------	---------------------	---------------------	---------------------	-----------------

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	92	15	400	800	400
6141 - SS/Medicare	1	0	8	14	6
6143 - Workers Comp.	0	0	3	5	2
6145 - Unemployment	0	0	1	2	1
61460008 - TRS Care	1	0	6	9	3
61460010 - TRS	2	0	34	42	8
	<u>95</u>	<u>15</u>	<u>452</u>	<u>872</u>	<u>420</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	214	300	300	-
6269 - Rentals - Operating Leases	98	-	900	900	-
	<u>98</u>	<u>214</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>

6300 - Supplies:

6399 - General Supplies	3,305	4,727	1,225	500	(725)
	<u>3,305</u>	<u>4,727</u>	<u>1,225</u>	<u>500</u>	<u>(725)</u>

6400 - Other Operating Costs

6499 - Misc. Operating Costs	-	216	1,200	500	(700)
	<u>-</u>	<u>216</u>	<u>1,200</u>	<u>500</u>	<u>(700)</u>

Total Function 23

	<u>3,498</u>	<u>5,173</u>	<u>4,077</u>	<u>3,072</u>	<u>(1,005)</u>
--	---------------------	---------------------	---------------------	---------------------	-----------------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6399 - General Supplies	636	586	800	500	(300)
	<u>636</u>	<u>586</u>	<u>800</u>	<u>500</u>	<u>(300)</u>

Total Function 31

	<u>636</u>	<u>586</u>	<u>800</u>	<u>500</u>	<u>(300)</u>
--	-------------------	-------------------	-------------------	-------------------	---------------------

Function 33 - Health Services:

6300 - Supplies:

6399 - General Supplies	343	-	500	200	(300)
	<u>343</u>	<u>-</u>	<u>500</u>	<u>200</u>	<u>(300)</u>

Total Function 33

	<u>343</u>	<u>-</u>	<u>500</u>	<u>200</u>	<u>(300)</u>
--	-------------------	-----------------	-------------------	-------------------	---------------------

Function 00:

8911 - Transfer Out

1,800	-	-	-	-
1,800	-	-	-	-

Total Function 00

1,800	-	-	-	-
-------	---	---	---	---

Total Budget

54,042	50,130	59,203	59,130	(73)
---------------	---------------	---------------	---------------	-------------

Base Budget
Special
OT/Extra Duty
Part Time
Computer Replacement
Total

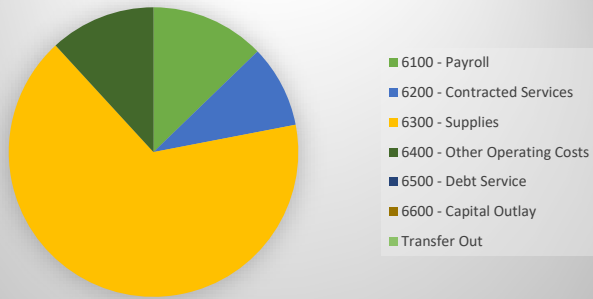
52,125	50,101	59,203	58,710
-	-	-	-
117	29	-	420
-	-	-	-
1,800	-	-	-
54,042	50,130	59,203	59,130

**2026-2027 Budget
122 - Meadow Creek Elementary**

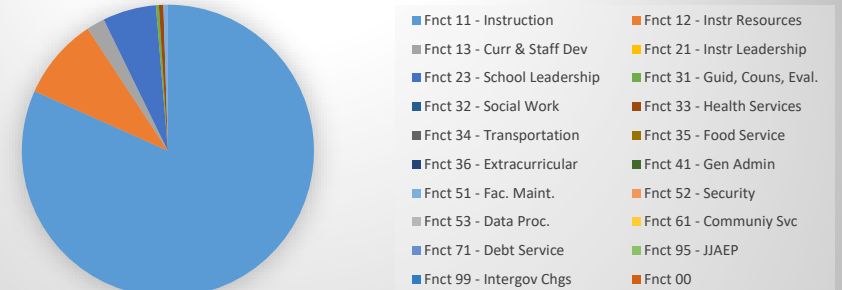
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	31,431	60,321	60,710
Special Request	-	-	-
OT/Extra Duty Request	167	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	31,598	60,321	60,710

2026-2027 Request

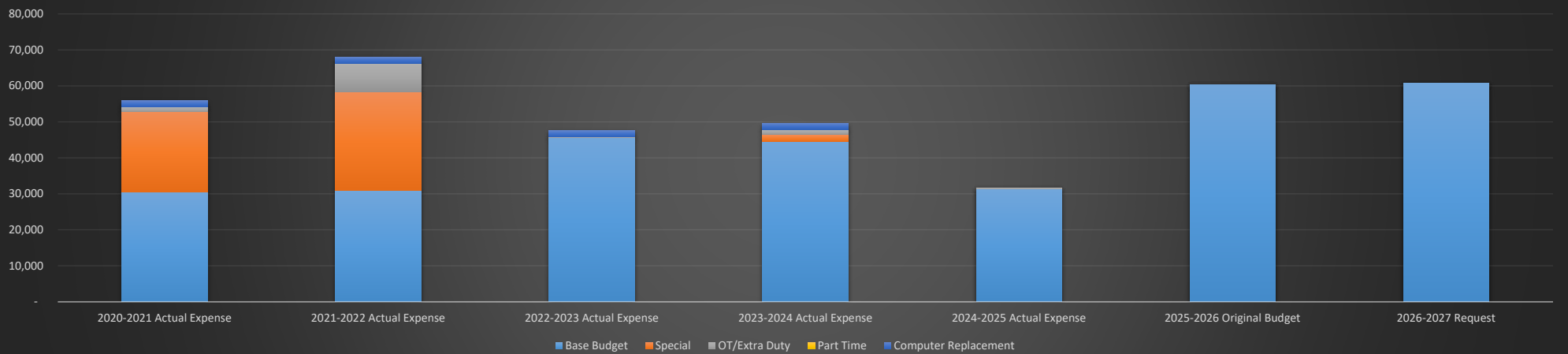
By Object



By Function



Expense by Year



2026-2027 Budget
122 - Meadow Creek Elementary

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	7,148	4,703	33,441	4,300	-	-	-	49,592
Funct 12 - Instr Resources	-	-	5,500	-	-	-	-	5,500
Funct 13 - Curr & Staff Dev	-	-	200	1,024	-	-	-	1,224
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	300	889	700	1,705	-	-	-	3,594
Funct 31 - Guid, Couns, Eval.	-	-	200	-	-	-	-	200
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	150	150	-	-	-	300
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	300	-	-	-	-	-	-	300
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	7,748	5,592	40,191	7,179	-	-	-	60,710

2026-2027 General Fund Budget
122 - Meadow Creek Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,740	1,553	4,064	3,864	(200)
6121 - Extra Duty Support	779	55	-	240	240
6125 - Part Time Support	5,742	-	3,181	2,924	(257)
6141 - SS/Medicare	112	23	106	84	(22)
6143 - Workers Comp.	38	8	37	36	(1)
6145 - Unemployment	0	0	-	-	-
61460006 - TRS New Hire	2	0	-	-	-
61460008 - TRS Care	2	0	-	-	-
61460010 - TRS	1	4	-	-	-
	<u>8,414</u>	<u>1,642</u>	<u>7,388</u>	<u>7,148</u>	<u>(240)</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	4,830	4,703	(127)
	<u>-</u>	<u>-</u>	<u>4,830</u>	<u>4,703</u>	<u>(127)</u>
6300 - Supplies:					
6329 - Reading Materials	856	1,062	2,651	1,863	(788)
6399 - General Supplies	28,940	22,018	33,463	31,578	(1,885)
	<u>29,796</u>	<u>23,080</u>	<u>36,114</u>	<u>33,441</u>	<u>(2,673)</u>
6400 - Other Operating Costs					
6494 - Transportation Expenses	504	1,008	2,500	3,200	700
6499 - Misc. Operating Costs	52	-	500	1,100	600
	<u>556</u>	<u>1,008</u>	<u>3,000</u>	<u>4,300</u>	<u>1,300</u>
Total Function 11	38,766	25,730	51,332	49,592	(1,740)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,494	4,993	5,000	5,000	-
6399 - General Supplies	-	-	500	500	-
	<u>5,494</u>	<u>4,993</u>	<u>5,500</u>	<u>5,500</u>	<u>-</u>
Total Function 12	5,494	4,993	5,500	5,500	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	199	-	100	100	-
6399 - General Supplies	-	-	100	100	-
	<u>199</u>	<u>-</u>	<u>200</u>	<u>200</u>	<u>-</u>
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	600	1,024	424
	<u>-</u>	<u>-</u>	<u>600</u>	<u>1,024</u>	<u>424</u>
Total Function 13	199	-	800	1,224	424
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	562	266	950	300	(650)
6125 - Part Time Support	1,980	-	-	-	-
6141 - SS/Medicare	37	4	14	-	(14)
6143 - Workers Comp.	12	1	5	-	(5)
6145 - Unemployment	0	0	1	-	(1)
61460006 - TRS New Hire	4	-	-	-	-
61460008 - TRS Care	4	2	-	-	-
61460010 - TRS	3	10	19	-	(19)
	<u>2,603</u>	<u>283</u>	<u>989</u>	<u>300</u>	<u>(689)</u>
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	-	889	889
	<u>-</u>	<u>-</u>	<u>-</u>	<u>889</u>	<u>889</u>
6300 - Supplies:					
6399 - General Supplies	-	-	-	700	700
	<u>-</u>	<u>-</u>	<u>-</u>	<u>700</u>	<u>700</u>

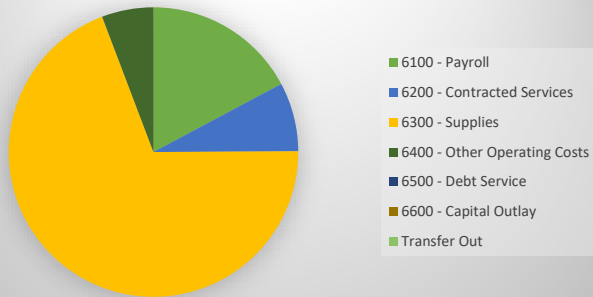
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	415	800	800	-
6495 - Dues	607	-	700	800	100
6499 - Misc. Operating Costs	-	-	-	105	105
	607	415	1,500	1,705	205
Total Function 23	3,210	698	2,489	3,594	1,105
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	22	177	200	200	-
	22	177	200	200	-
Total Function 31	22	177	200	200	-
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	150	150
	-	-	-	150	150
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	150	150
	-	-	-	150	150
Total Function 33	-	-	-	300	300
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	177	-	-	300	300
6141 - SS/Medicare	3	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	3	-	-	-	-
	185	-	-	300	300
Total Function 51	185	-	-	300	300
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	49,676	31,598	60,321	60,710	389
Base Budget	44,509	31,431	60,321	60,710	
Special	1,980	-	-	-	
OT/Extra Duty	1,388	167	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	49,676	31,598	60,321	60,710	

**2026-2027 Budget
123 - River Trails Elementary**

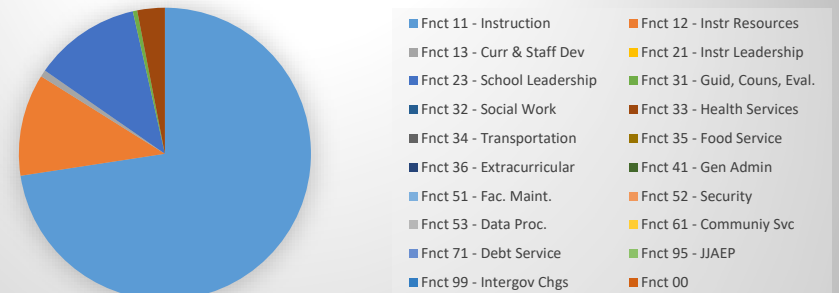
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	58,039	68,177	66,329
Special Request	-	-	-
OT/Extra Duty Request	(182)	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	57,856	68,177	66,329

2026-2027 Request

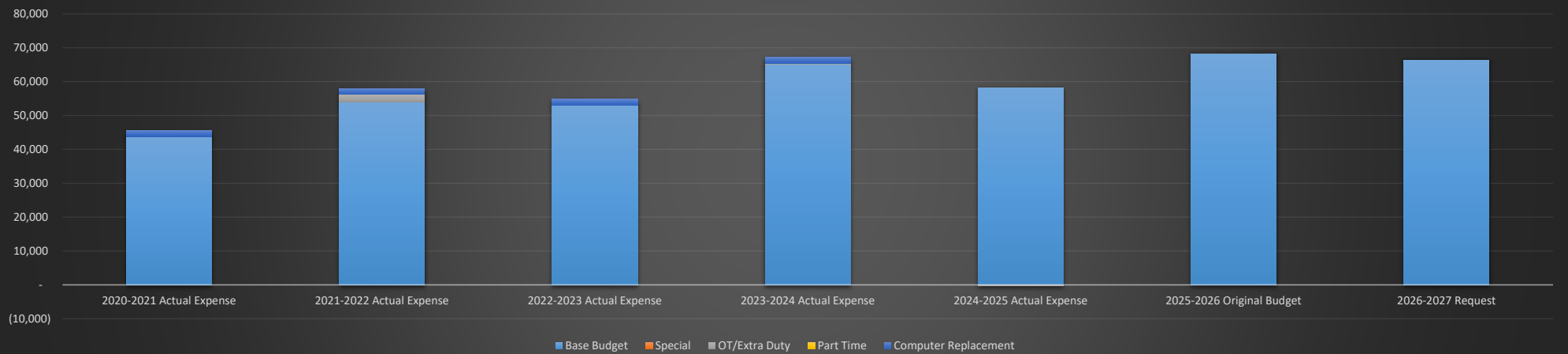
By Object



By Function



Expense by Year



**2026-2027 Budget
123 - River Trails Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	9,012	4,815	32,322	2,000	-	-	-	48,149
Funct 12 - Instr Resources	-	-	7,500	-	-	-	-	7,500
Funct 13 - Curr & Staff Dev	-	-	-	500	-	-	-	500
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	2,040	300	4,500	1,000	-	-	-	7,840
Funct 31 - Guid, Couns, Eval.	-	-	150	170	-	-	-	320
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	360	-	1,500	160	-	-	-	2,020
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	11,412	5,115	45,972	3,830	-	-	-	66,329

2026-2027 General Fund Budget
123 - River Trails Elementary

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	1,540	1,613	3,875	3,885	10
6121 - Extra Duty Support	410	(182)	-	-	-
6125 - Part Time Support	-	-	-	5,050	5,050
6141 - SS/Medicare	26	12	57	57	-
6143 - Workers Comp.	9	4	19	20	1
6145 - Unemployment	0	(0)	-	-	-
6146 - TRS	(4)	(1)	-	-	-
61460006 - TRS New Hire	2	-	-	-	-
61460008 - TRS Care	2	(1)	-	-	-
61460010 - TRS	3	(3)	-	-	-
	1,987	1,441	3,951	9,012	5,061

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	-	4,815	4,815	-
	-	-	4,815	4,815	-

6300 - Supplies:

6329 - Reading Materials	4,532	2,822	4,000	4,000	-
6399 - General Supplies	38,122	32,636	35,871	28,322	(7,549)
	42,654	35,459	39,871	32,322	(7,549)

6400 - Other Operating Costs

6494 - Transportation Expenses	409	2,345	1,400	2,000	600
	409	2,345	1,400	2,000	600

Total Function 11

	45,050	39,244	50,037	48,149	(1,888)
--	--------	--------	--------	--------	---------

Function 12 - Instructional Resources and Media Services:

6300 - Supplies:

6329 - Reading Materials	7,999	7,485	7,500	7,500	-
	7,999	7,485	7,500	7,500	-

Total Function 12

	7,999	7,485	7,500	7,500	-
--	-------	-------	-------	-------	---

Function 13 - Curriculum Development and Instructional Staff Development:

6300 - Supplies:

6329 - Reading Materials	-	14	-	-	-
6399 - General Supplies	243	51	-	-	-
	243	64	-	-	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	250	6,390	500	500	-
	250	6,390	500	500	-

Total Function 13

	493	6,454	500	500	-
--	-----	-------	-----	-----	---

Function 23 - School Leadership:

6100 - Payroll:

6121 - Extra Duty Support	2,797	1,057	2,460	2,000	(460)
6141 - SS/Medicare	39	15	14	14	-
6143 - Workers Comp.	14	5	5	5	-
6145 - Unemployment	1	0	1	1	-
61460008 - TRS Care	21	8	8	8	-
61460010 - TRS	65	27	12	12	-
	2,937	1,112	2,500	2,040	(460)

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	127	-	-	-
6269 - Rentals - Operating Leases	98	-	300	300	-
	98	127	300	300	-

6300 - Supplies:

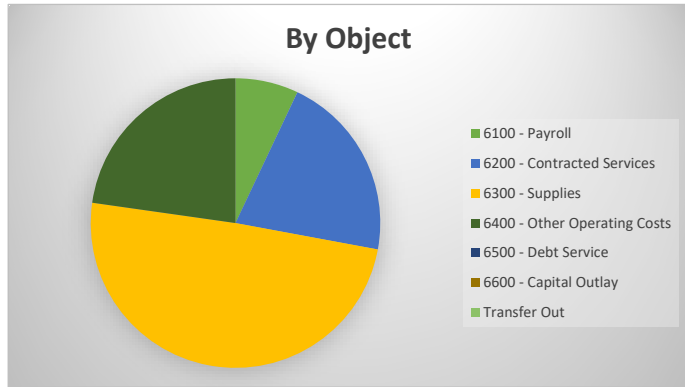
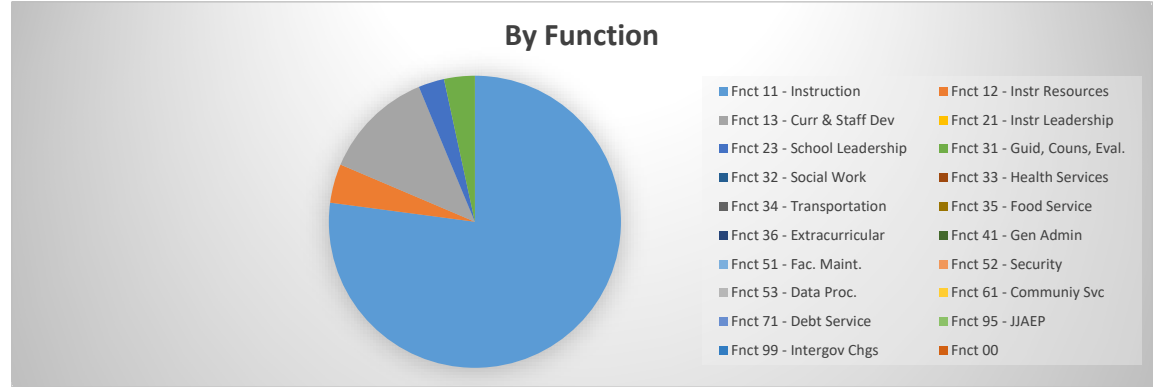
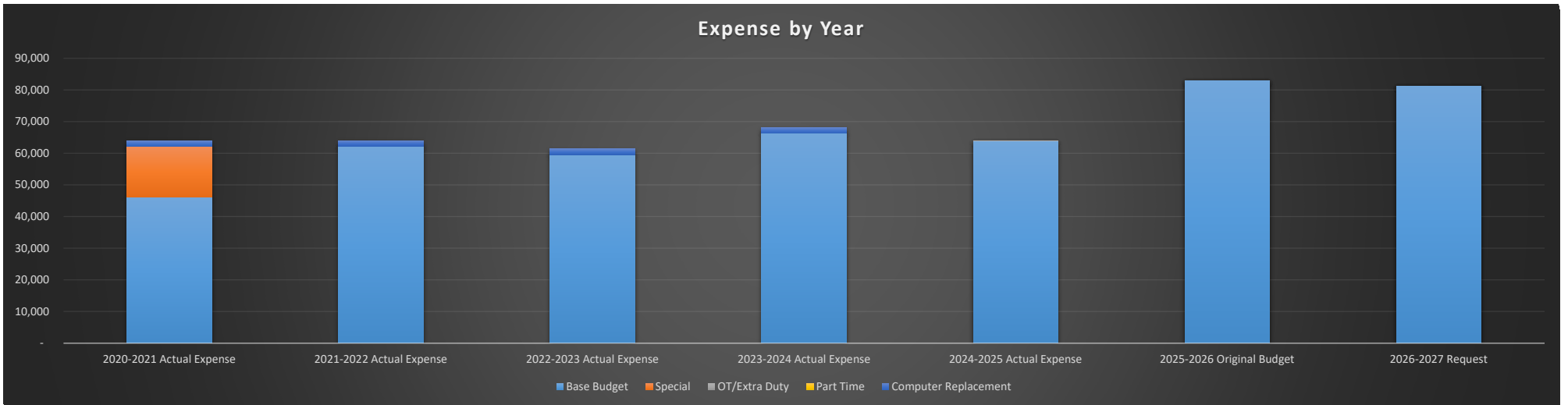
6399 - General Supplies	3,057	2,505	4,500	4,500	-
	3,057	2,505	4,500	4,500	-

6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	825	852	1,000	1,000	-
6499 - Misc. Operating Costs	215	-	-	-	-
	1,040	923	1,000	1,000	-
Total Function 23	7,131	4,668	8,300	7,840	(460)
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	93	-	-	-	-
6399 - General Supplies	156	-	150	150	-
	249	-	150	150	-
6400 - Other Operating Costs					
6495 - Dues	-	-	170	170	-
	-	-	170	170	-
Total Function 31	249	-	320	320	-
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	283	-	360	360	-
6141 - SS/Medicare	4	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
61460006 - TRS New Hire	23	-	-	-	-
61460008 - TRS Care	2	-	-	-	-
61460010 - TRS	-	6	-	-	-
	313	6	360	360	-
6300 - Supplies:					
6399 - General Supplies	222	-	1,000	1,500	500
	222	-	1,000	1,500	500
6400 - Other Operating Costs					
6495 - Dues	-	-	160	160	-
	-	-	160	160	-
Total Function 33	536	6	1,520	2,020	500
Function 51 - Facilities Maintenance and Operations:					
6300 - Supplies:					
6399 - General Supplies	3,988	-	-	-	-
	3,988	-	-	-	-
Total Function 51	3,988	-	-	-	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	67,245	57,856	68,177	66,329	(1,848)
Base Budget	65,036	58,039	68,177	66,329	
Special	-	-	-	-	
OT/Extra Duty	410	(182)	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	67,245	57,856	68,177	66,329	

**2026-2027 Budget
125 - Viridian Elementary**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	63,853	82,975	81,125
Special Request	-	-	-
OT/Extra Duty Request	7	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	63,860	82,975	81,125

2026-2027 Request



**2026-2027 Budget
125 - Viridian Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	5,181	16,943	33,415	7,000	-	-	-	62,539
Funct 12 - Instr Resources	-	-	3,500	-	-	-	-	3,500
Funct 13 - Curr & Staff Dev	-	-	-	10,000	-	-	-	10,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	526	-	500	1,300	-	-	-	2,326
Funct 31 - Guid, Couns, Eval.	-	-	2,600	160	-	-	-	2,760
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,707	16,943	40,015	18,460	-	-	-	81,125

2026-2027 General Fund Budget
125 - Viridian Elementary

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	4,205	3,203	4,904	5,082	178
6121 - Extra Duty Support	-	7	-	-	-
6141 - SS/Medicare	61	47	72	74	2
6143 - Workers Comp.	21	16	25	25	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	-	0	-	-	-
	4,287	3,272	5,001	5,181	180
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	3,753	10,953	14,393	3,440
6269 - Rentals - Operating Leases	194	-	2,550	2,550	-
	194	3,753	13,503	16,943	3,440
6300 - Supplies:					
6329 - Reading Materials	1,653	641	922	229	(693)
6399 - General Supplies	31,804	34,499	37,763	33,186	(4,577)
	33,457	35,140	38,685	33,415	(5,270)
6400 - Other Operating Costs					
6494 - Transportation Expenses	5,303	4,273	5,000	7,000	2,000
	5,303	4,273	5,000	7,000	2,000
Total Function 11	43,240	46,437	62,189	62,539	350
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,046	3,721	5,000	3,000	(2,000)
6399 - General Supplies	489	634	500	500	-
	5,534	4,355	5,500	3,500	(2,000)
Total Function 12	5,534	4,355	5,500	3,500	(2,000)
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,000	10,000	10,000	10,000	-
	7,000	10,000	10,000	10,000	-
Total Function 13	7,000	10,000	10,000	10,000	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	316	112	500	500	-
6141 - SS/Medicare	4	2	8	8	-
6143 - Workers Comp.	2	1	3	3	-
6145 - Unemployment	0	0	1	1	-
6146 - TRS	7	3	-	-	-
61460008 - TRS Care	2	1	4	4	-
61460010 - TRS	2	1	10	10	-
	334	120	526	526	-
6300 - Supplies:					
6399 - General Supplies	529	945	500	500	-
	529	945	500	500	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	816	752	1,000	1,300	300
	887	752	1,000	1,300	300
Total Function 23	1,749	1,817	2,026	2,326	300

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6339 - Testing Materials

6399 - General Supplies

6400 - Other Operating Costs

6495 - Dues

Total Function 31**Function 51 - Facilities Maintenance and Operations:**

6300 - Supplies:

6399 - General Supplies

Total Function 51**Function 00:**

8911 - Transfer Out

Total Function 00**Total Budget**

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

Total

4,093	1,177	3,000	2,500	(500)
99	73	100	100	-
4,192	1,250	3,100	2,600	(500)
160	-	160	160	-
160	-	160	160	-
4,352	1,250	3,260	2,760	(500)
4,399	-	-	-	-
4,399	-	-	-	-
4,399	-	-	-	-
1,800	-	-	-	-
1,800	-	-	-	-
1,800	-	-	-	-
68,075	63,860	82,975	81,125	(1,850)

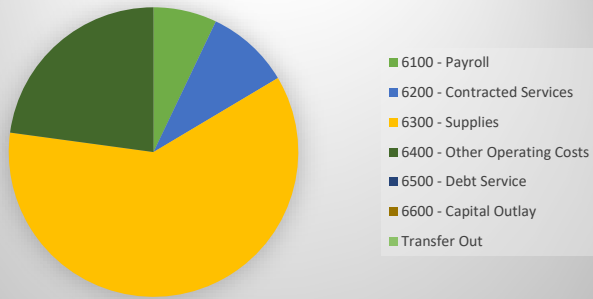
66,275	63,853	82,975	81,125
-	-	-	-
-	7	-	-
-	-	-	-
1,800	-	-	-
68,075	63,860	82,975	81,125

**2026-2027 Budget
126 - Arbor Creek Elementary**

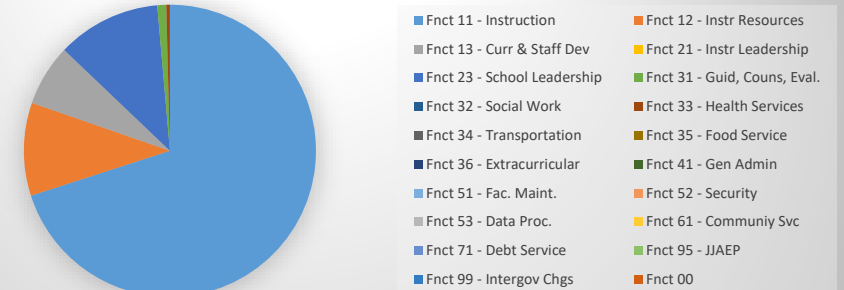
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	77,135	76,710	75,710
Special Request	-	-	-
OT/Extra Duty Request	149	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	77,284	76,710	75,710

2026-2027 Request

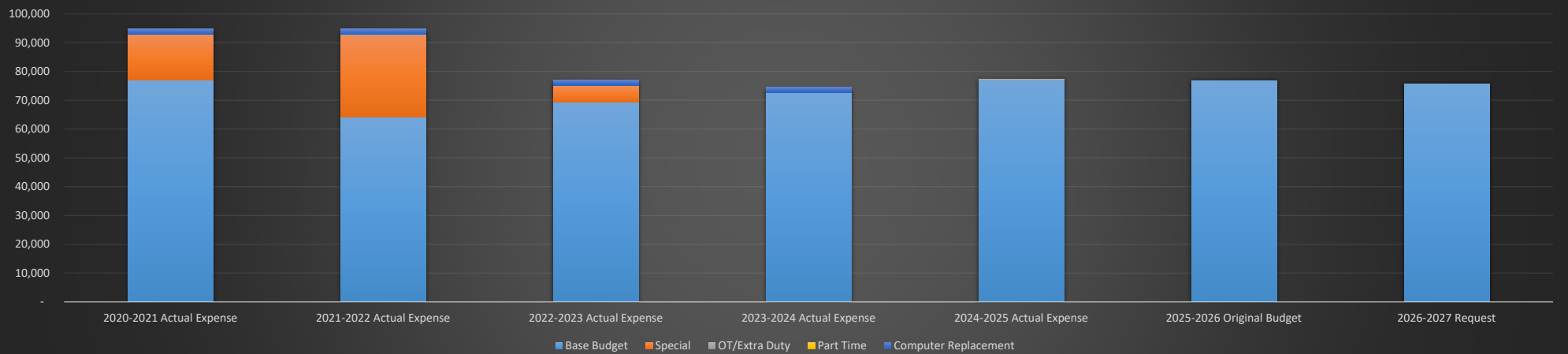
By Object



By Function



Expense by Year



**2026-2027 Budget
126 - Arbor Creek Elementary**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,815	5,592	36,609	6,000	-	-	-	53,016
Funct 12 - Instr Resources	-	-	7,792	-	-	-	-	7,792
Funct 13 - Curr & Staff Dev	-	-	150	5,000	-	-	-	5,150
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	552	1,500	350	6,300	-	-	-	8,702
Funct 31 - Guid, Couns, Eval.	-	-	750	-	-	-	-	750
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	300	-	-	-	-	300
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,367	7,092	45,951	17,300	-	-	-	75,710

2026-2027 General Fund Budget
126 - Arbor Creek Elementary

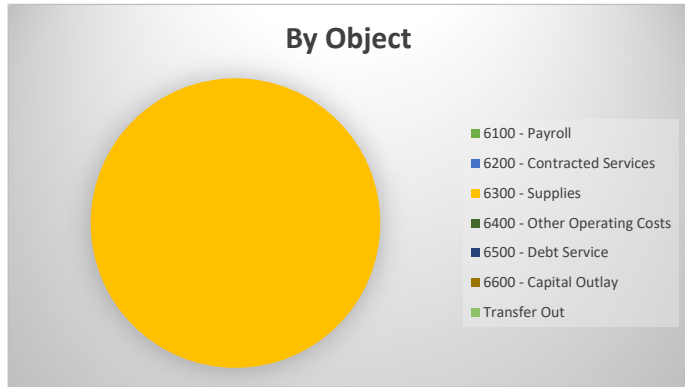
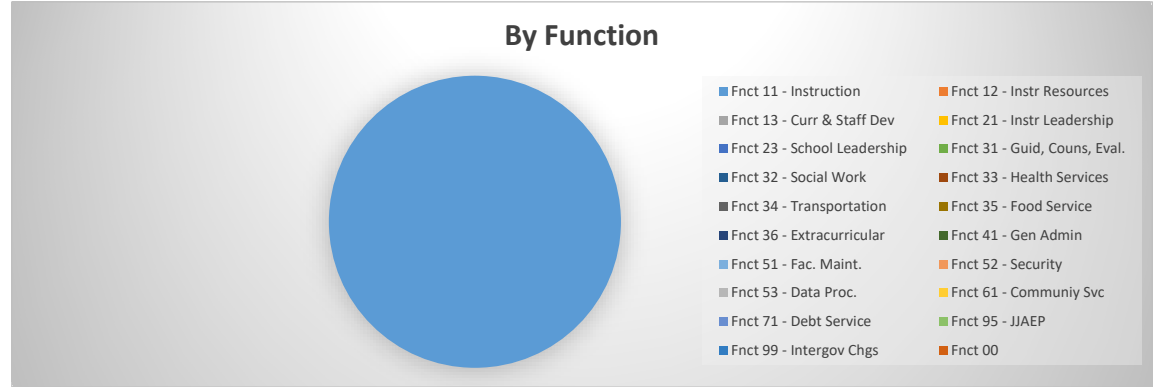
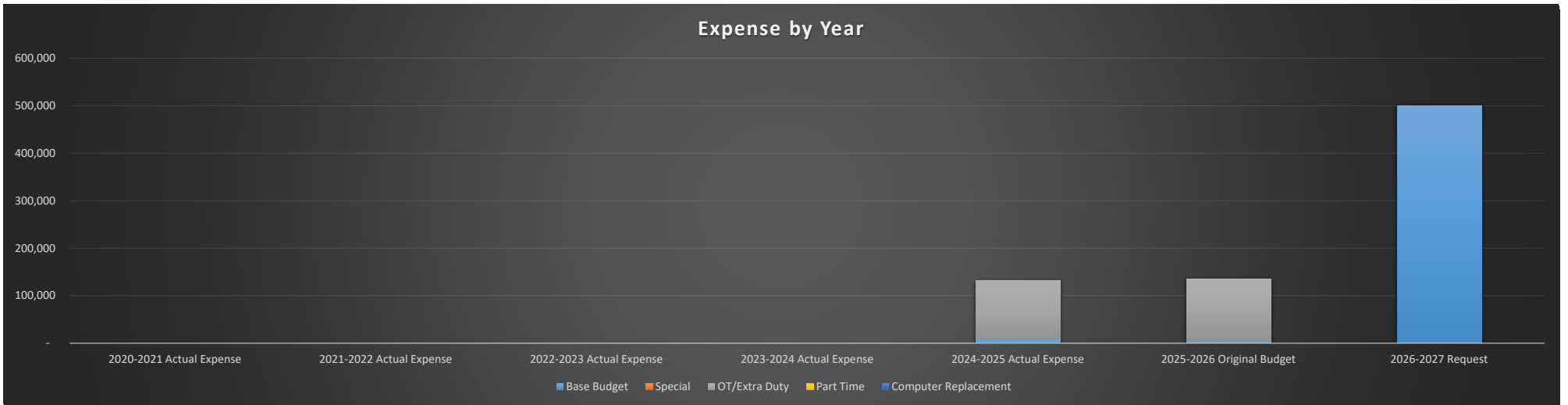
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	288	4,725	4,725	-
6121 - Extra Duty Support	103	21	-	-	-
6141 - SS/Medicare	1	4	69	67	(2)
6143 - Workers Comp.	0	2	24	23	(1)
6145 - Unemployment	0	(0)	-	-	-
6146 - TRS	-	(1)	-	-	-
61460006 - TRS New Hire	1	0	-	-	-
61460008 - TRS Care	1	2	-	-	-
61460010 - TRS	1	(1)	-	-	-
	107	315	4,818	4,815	(3)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	5,555	5,592	37
	-	-	5,555	5,592	37
6300 - Supplies:					
6329 - Reading Materials	3,049	411	1,000	1,000	-
6399 - General Supplies	42,806	47,849	37,643	35,609	(2,034)
	45,855	48,259	38,643	36,609	(2,034)
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,501	3,886	4,000	4,000	-
6499 - Misc. Operating Costs	2,497	-	1,000	2,000	1,000
	5,998	3,886	5,000	6,000	1,000
Total Function 11	51,960	52,460	54,016	53,016	(1,000)
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	9,483	9,469	7,292	7,292	-
6399 - General Supplies	491	421	500	500	-
	9,974	9,890	7,792	7,792	-
Total Function 12	9,974	9,890	7,792	7,792	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	490	216	150	150	-
	490	216	150	150	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,084	3,782	5,000	5,000	-
	3,084	3,782	5,000	5,000	-
Total Function 13	3,574	3,998	5,150	5,150	-
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	425	333	530	530	-
6141 - SS/Medicare	5	6	8	8	-
6143 - Workers Comp.	2	2	4	4	-
6145 - Unemployment	0	0	1	1	-
6146 - TRS	6	5	-	-	-
61460008 - TRS Care	3	3	3	3	-
61460010 - TRS	4	5	6	6	-
	446	352	552	552	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	140	364	364	-
6269 - Rentals - Operating Leases	(11)	-	1,136	1,136	-
	(11)	140	1,500	1,500	-
6300 - Supplies:					
6329 - Reading Materials	36	-	50	50	-
6399 - General Supplies	1,988	4,286	300	300	-
	2,024	4,286	350	350	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,578	2,482	3,000	3,000	-
6495 - Dues	736	1,530	800	800	-
6499 - Misc. Operating Costs	243	-	2,500	2,500	-
	3,557	4,012	6,300	6,300	-
Total Function 23	6,015	8,790	8,702	8,702	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	-	826	-	-	-
6141 - SS/Medicare	-	12	-	-	-
6143 - Workers Comp.	-	4	-	-	-
	-	842	-	-	-
6300 - Supplies:					
6399 - General Supplies	915	994	750	750	-
	915	994	750	750	-
Total Function 31	915	1,836	750	750	-
Function 33 - Health Services:					
6300 - Supplies:					
6329 - Reading Materials	40	-	-	-	-
6399 - General Supplies	270	310	300	300	-
	310	310	300	300	-
Total Function 33	310	310	300	300	-
Function 00:					
8911 - Transfer Out	1,800	-	-	-	-
	1,800	-	-	-	-
Total Function 00	1,800	-	-	-	-
Total Budget	74,548	77,284	76,710	75,710	(1,000)
Base Budget	72,616	77,135	76,710	75,710	
Special	-	-	-	-	
OT/Extra Duty	132	149	-	-	
Part Time	-	-	-	-	
Computer Replacement	1,800	-	-	-	
Total	74,548	77,284	76,710	75,710	

**2026-2027 Budget
699 - Summer School**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	6,745	6,050	500,000
Special Request	-	-	-
OT/Extra Duty Request	125,008	128,912	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	131,753	134,962	500,000

2026-2027 Request



**2026-2027 Budget
699 - Summer School**

2026-2027 Request

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

2026-2027 General Fund Budget
699 - Summer School

Function 11 - Instruction:

6100 - Payroll:

6118 - Extra Duty Pay	-	111,515	114,500	-	(114,500)
6121 - Extra Duty Support	-	7,291	6,500	-	(6,500)
6141 - SS/Medicare	-	1,631	1,756	-	(1,756)
6143 - Workers Comp.	-	582	594	-	(594)
6145 - Unemployment	-	57	62	-	(62)
61460008 - TRS Care	-	889	908	-	(908)
61460010 - TRS	-	2,371	2,420	-	(2,420)
	-	124,337	126,740	-	(126,740)

6300 - Supplies:

6399 - General Supplies	-	932	5,050	500,000	494,950
	-	932	5,050	500,000	494,950

6400 - Other Operating Costs

6499 - Misc. Operating Costs	-		1,000	-	(1,000)
	-	-	1,000	-	(1,000)

Total Function 11

-	125,269	132,790	500,000	367,210
---	---------	---------	---------	---------

Function 33 - Health Services:

6100 - Payroll:

6118 - Extra Duty Pay	-	6,202	2,070	-	(2,070)
6141 - SS/Medicare	-	88	31	-	(31)
6143 - Workers Comp.	-	30	11	-	(11)
6145 - Unemployment	-	3	2	-	(2)
61460008 - TRS Care	-	44	16	-	(16)
61460010 - TRS	-	117	42	-	(42)
	-	6,484	2,172	-	(2,172)

Total Function 33

-	6,484	2,172	-	(2,172)
---	-------	-------	---	---------

Total Budget

-	131,753	134,962	500,000	365,038
---	---------	---------	---------	---------

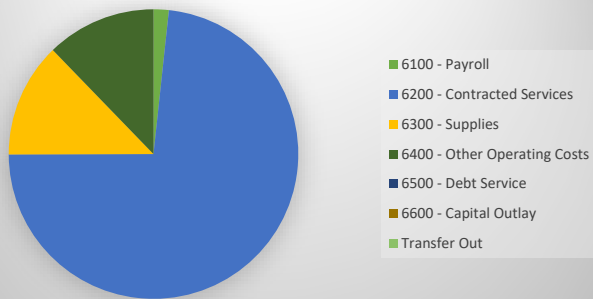
Base Budget	-	6,745	6,050	500,000	
Special	-	-	-	-	
OT/Extra Duty	-	125,008	128,912	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	-	131,753	134,962	500,000	

**2026-2027 Budget
701 - Superintendent Office**

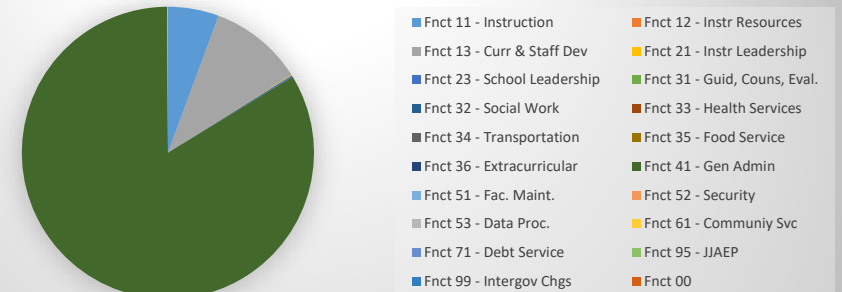
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	495,584	571,759	572,307
Special Request	-	-	-
OT/Extra Duty Request	423	-	-
Part Time Request	6,503	-	-
Computer Replacement	-	-	-
Total	502,511	571,759	572,307

2026-2027 Request

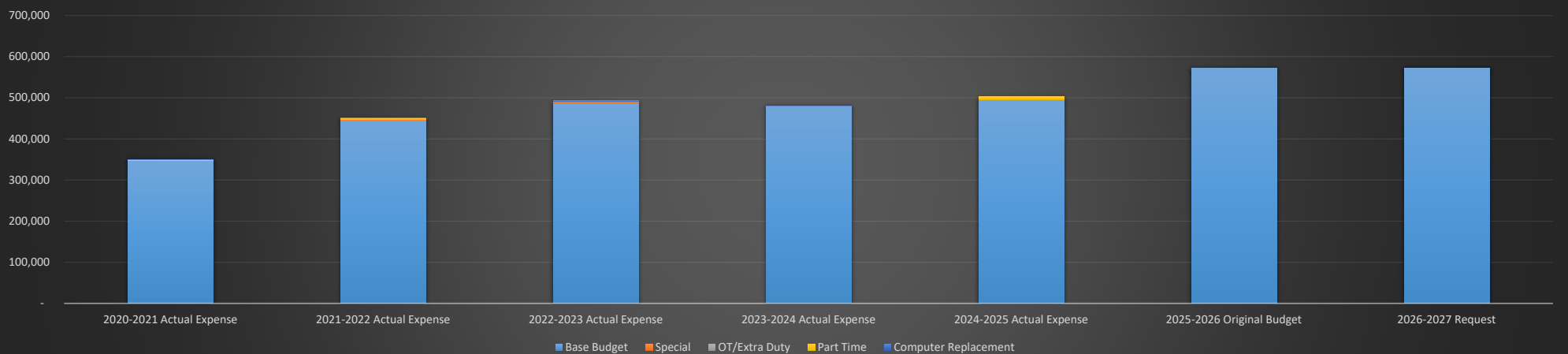
By Object



By Function



Expense by Year



**2026-2027 Budget
701 - Superintendent Office**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,038	-	12,300	16,000	-	-	-	32,338
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	55,000	2,469	2,000	-	-	-	59,469
Funct 21 - Instr Leadership	-	-	400	-	-	-	-	400
Funct 23 - School Leadership	-	-	-	1,000	-	-	-	1,000
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	5,154	364,250	58,090	51,060	-	-	-	478,554
Funct 51 - Fac. Maint.	282	-	-	-	-	-	-	282
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	264	-	-	-	-	-	-	264
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	9,738	419,250	73,259	70,060	-	-	-	572,307

2026-2027 General Fund Budget
701 - Superintendent

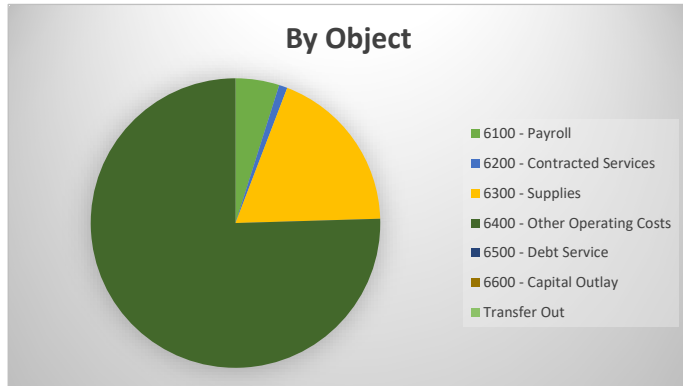
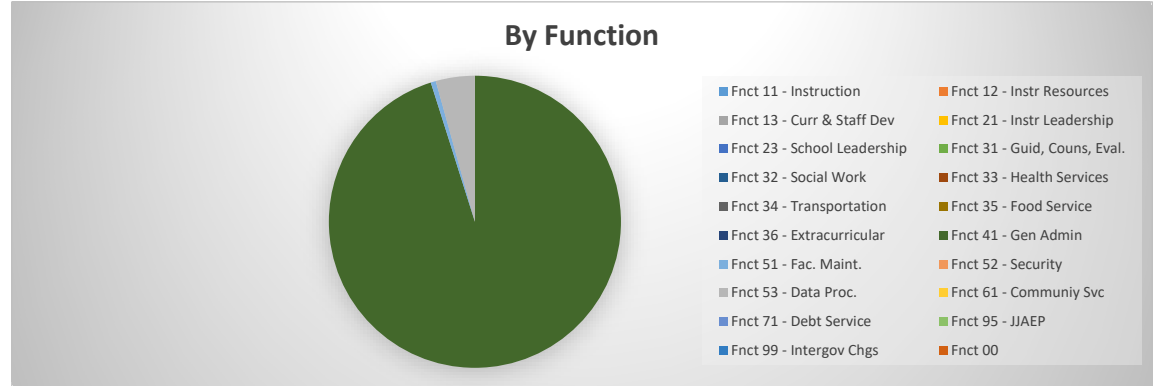
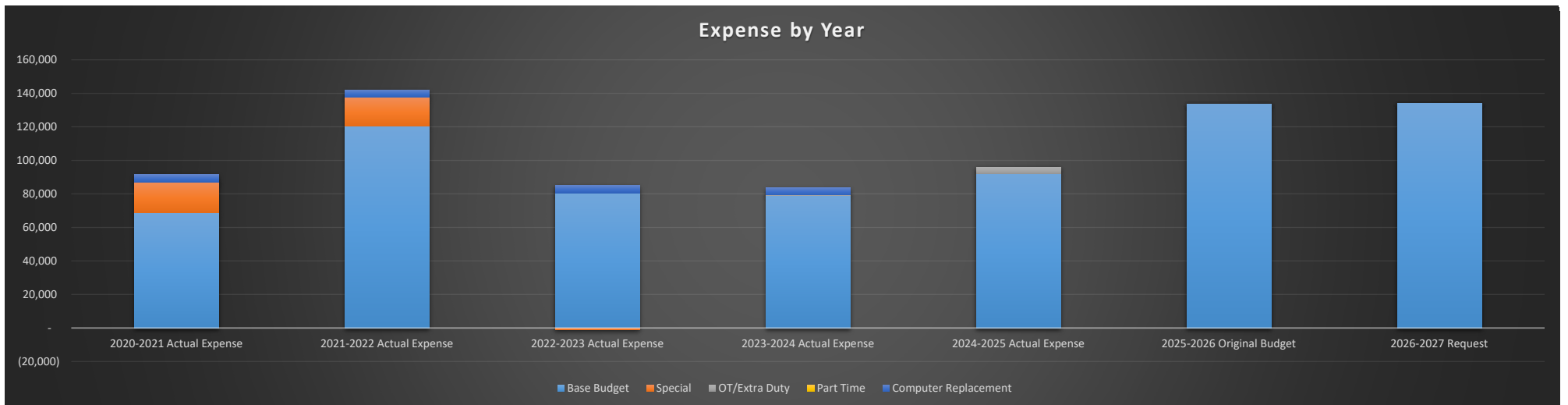
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	2,548	3,960	3,960	-
6141 - SS/Medicare	-	37	58	58	-
6143 - Workers Comp.	-	12	20	20	-
	-	2,597	4,038	4,038	-
6300 - Supplies:					
6399 - General Supplies	-	-	12,300	12,300	-
	-	-	12,300	12,300	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	57	1,000	1,000	-
6412 - Travel, Training, Subsistence - Students	-	-	5,000	5,000	-
6495 - Dues	10,000	10,000	10,000	10,000	-
	10,000	10,057	16,000	16,000	-
Total Function 11	10,000	12,653	32,338	32,338	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	53,000	63,240	55,000	55,000	-
	53,000	63,240	55,000	55,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	2,469	2,469	-
	-	-	2,469	2,469	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	200	200	-
6499 - Misc. Operating Costs	-	-	1,800	1,800	-
	-	-	2,000	2,000	-
Total Function 13	53,000	63,240	59,469	59,469	-
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
Total Function 21	-	-	400	400	-
Function 23 - School Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	560	1,000	1,000	-
	-	560	1,000	1,000	-
Total Function 23	-	560	1,000	1,000	-
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	833	423	2,000	2,000	-
6125 - Part Time Support	4,460	6,503	3,000	3,000	-
6141 - SS/Medicare	66	100	73	73	-
6143 - Workers Comp.	22	34	25	25	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	1	3	15	15	-
61460010 - TRS	1	8	38	40	2
	5,384	7,072	5,152	5,154	2
6200 - Professional and Contracted Services:					
6211 - Legal Services	326,388	311,530	314,000	314,000	-
6219 - Professional Services	39,195	39,195	41,000	41,000	-
6249 - Contracted Maintenance and Repair	-	-	200	200	-
6269 - Rentals - Operating Leases	-	2,706	350	350	-
6299 - Misc. Contracted Services	67	210	10,000	8,700	(1,300)
	365,651	353,641	365,550	364,250	(1,300)

6300 - Supplies:					
6329 - Reading Materials	1,765	1,971	2,300	2,300	-
6399 - General Supplies	9,141	13,592	55,790	55,790	-
	10,906	15,563	58,090	58,090	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	10,189	9,736	16,450	16,450	-
6419 - Travel and Subsistence - Nonemployees	-	-	2,500	2,500	-
6495 - Dues	6,084	12,717	12,360	13,660	1,300
6499 - Misc. Operating Costs	18,414	27,328	18,450	18,450	-
	34,687	49,781	49,760	51,060	1,300
Total Function 41	416,628	426,057	478,552	478,554	2
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	250	250
6141 - SS/Medicare	-	-	-	4	4
6143 - Workers Comp.	-	-	-	20	20
6145 - Unemployment	-	-	-	1	1
61460008 - TRS Care	-	-	-	2	2
61460010 - TRS	-	-	-	5	5
	-	-	-	282	282
Total Function 51	-	-	282	282	282
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	149	-	-	250	250
6141 - SS/Medicare	2	-	-	4	4
6143 - Workers Comp.	1	-	-	2	2
6145 - Unemployment	0	-	-	1	1
61460008 - TRS Care	1	-	-	2	2
61460010 - TRS	3	-	-	5	5
	156	-	-	264	264
Total Function 53	156	-	-	264	264
Function 00:					
8911 - Transfer Out	750	-	-	-	-
	750	-	-	-	-
Total Function 00	750	-	-	-	-
Total Budget	480,533	502,511	571,759	572,307	548
Base Budget	479,783	495,584	571,759	572,307	
Special	-	-	-	-	
OT/Extra Duty	-	423	-	-	
Part Time	-	6,503	-	-	
Computer Replacement	750	-	-	-	
Total	480,533	502,511	571,759	572,307	

**2026-2027 Budget
702 - Board of Education**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	91,864	133,533	133,840
Special Request	-	-	-
OT/Extra Duty Request	4,139	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	96,003	133,533	133,840

2026-2027 Request



**2026-2027 Budget
702 - Board of Education**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	1,250	25,032	101,018	-	-	-	127,300
Funct 51 - Fac. Maint.	762	-	-	-	-	-	-	762
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	5,778	-	-	-	-	-	-	5,778
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	6,540	1,250	25,032	101,018	-	-	-	133,840

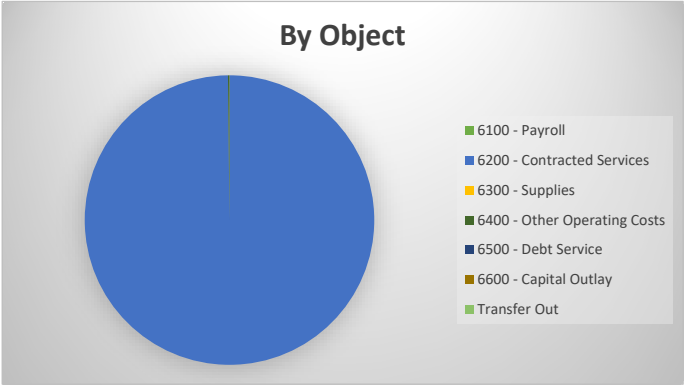
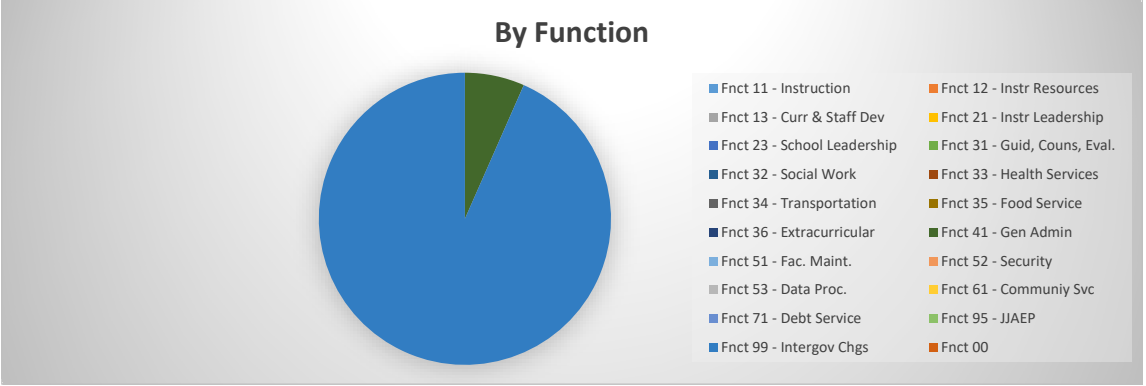
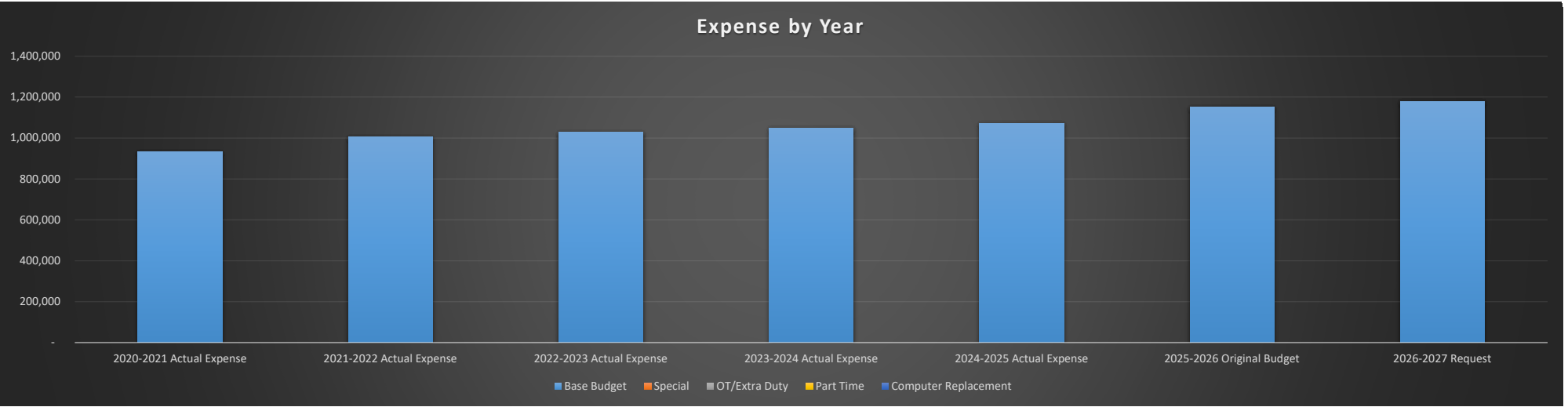
2026-2027 General Fund Budget
702 - Board of Education

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	500	500	-
6299 - Misc. Contracted Services	-	-	750	750	-
	-	-	1,250	1,250	-
6300 - Supplies:					
6329 - Reading Materials	2,506	-	1,600	1,600	-
6399 - General Supplies	18,553	18,150	23,432	23,432	-
	21,059	18,150	25,032	25,032	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,285	-	1,500	1,500	-
6419 - Travel and Subsistence - Nonemployees	14,960	32,003	50,000	50,000	-
6494 - Transportation Expenses	99	104	-	300	300
6495 - Dues	11,750	11,870	15,868	15,868	-
6499 - Misc. Operating Costs	30,071	29,556	33,350	33,350	-
	58,165	73,532	100,718	101,018	300
Total Function 41	79,225	91,682	127,000	127,300	300
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	674	725	51
6141 - SS/Medicare	-	-	10	11	1
6143 - Workers Comp.	-	-	54	4	(50)
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	6	6	-
61460010 - TRS	-	-	13	15	2
	-	-	758	762	4
Total Function 51	-	-	758	762	4
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	140	4,139	5,517	5,515	(2)
6141 - SS/Medicare	2	57	80	80	-
6143 - Workers Comp.	1	20	28	28	-
6145 - Unemployment	0	2	3	3	-
61460008 - TRS Care	1	31	42	42	-
61460010 - TRS	3	71	105	110	5
	146	4,320	5,775	5,778	3
Total Function 53	146	4,320	5,775	5,778	3
Function 00:					
8911 - Transfer Out	4,450	-	-	-	-
	4,450	-	-	-	-
Total Function 00	4,450	-	-	-	-
Total Budget	83,821	96,003	133,533	133,840	307
Base Budget	79,231	91,864	133,533	133,840	
Special	-	-	-	-	
OT/Extra Duty	140	4,139	-	-	
Part Time	-	-	-	-	
Computer Replacement	4,450	-	-	-	
Total	83,821	96,003	133,533	133,840	

**2026-2027 Budget
703 - Tax Office**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	1,072,547	1,152,812	1,179,437
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,072,547	1,152,812	1,179,437

2026-2027 Request



**2026-2027 Budget
703 - Tax Office**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	75,900	-	2,000	-	-	-	77,900
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	1,101,537	-	-	-	-	-	1,101,537
Funct 00	-	-	-	-	-	-	-	-
	-	1,177,437	-	2,000	-	-	-	1,179,437

2026-2027 General Fund Budget

703 - Tax Office

Function 41 - General Administration:

6200 - Professional and Contracted Services:

6211 - Legal Services

6213 - Tax Appraisal and Collection

6300 - Supplies:

6399 - General Supplies

6400 - Other Operating Costs

6491 - Statutorily Required Public Notices

Total Function 41

Function 99 - Other Intergovernmental Charges:

6200 - Professional and Contracted Services:

6213 - Tax Appraisal and Collection

Total Function 99

Total Budget

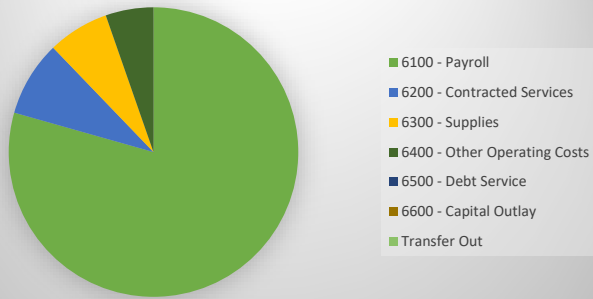
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
	3,500	-	-	-	-
	67,153	67,394	75,900	75,900	-
	70,653	67,394	75,900	75,900	-
	46,767	-	-	-	-
	46,767	-	-	-	-
	1,200	-	2,000	2,000	-
	1,200	-	2,000	2,000	-
	118,619	67,394	77,900	77,900	-
	929,618	1,005,153	1,074,912	1,101,537	26,625
	929,618	1,005,153	1,074,912	1,101,537	26,625
	929,618	1,005,153	1,074,912	1,101,537	26,625
	1,048,237	1,072,547	1,152,812	1,179,437	26,625
	1,048,237	1,072,547	1,152,812	1,179,437	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	1,048,237	1,072,547	1,152,812	1,179,437	

**2026-2027 Budget
726 - Human Resources**

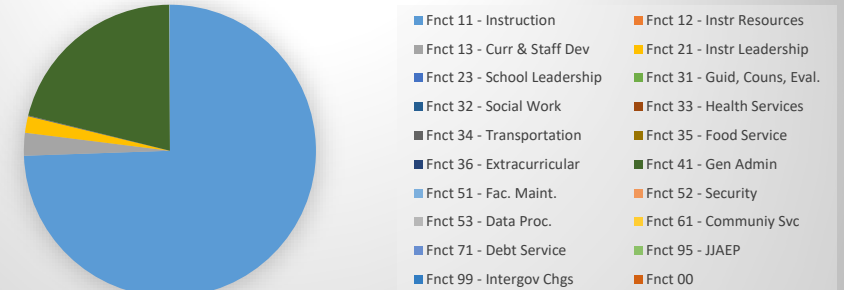
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	2,694,123	2,328,320	2,356,645
Special Request	42,844	-	-
OT/Extra Duty Request	9,651	-	-
Part Time Request	-	-	25,486
Computer Replacement	-	-	-
Total	2,746,618	2,328,320	2,382,131

2026-2027 Request

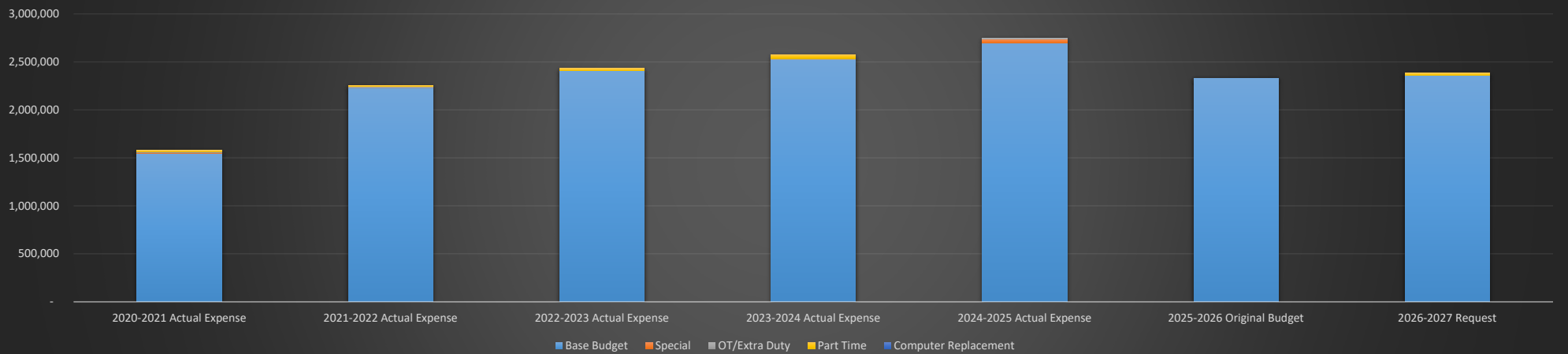
By Object



By Function



Expense by Year



2026-2027 Budget
726 - Human Resources

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	1,773,630	-	-	-	-	-	-	1,773,630
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	2,015	58,000	-	-	-	-	-	60,015
Funct 21 - Instr Leadership	-	22,000	6,500	15,000	-	-	-	43,500
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	2,000	-	-	-	-	-	2,000
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	115,486	117,000	156,500	112,400	-	-	-	501,386
Funct 51 - Fac. Maint.	-	1,600	-	-	-	-	-	1,600
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	<u>1,891,131</u>	<u>200,600</u>	<u>163,000</u>	<u>127,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,382,131</u>

2026-2027 General Fund Budget
726 - Human Resources

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,832,795	1,744,181	1,700,000	1,700,000	-
6118 - Extra Duty Pay	89,978	106,090	-	-	-
6121 - Extra Duty Support	1	300	-	-	-
6122 - ParaProfessional Substitute	144,029	209,592	-	-	-
6125 - Part Time Support	511	14,138	40,000	40,000	-
6141 - SS/Medicare	29,885	29,771	24,650	24,650	-
6142 - Health Insurance	225	-	-	-	-
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	10,055	9,571	8,330	8,330	-
6145 - Unemployment	56	58	650	650	-
6146 - TRS	566	2,458	-	-	-
61460006 - TRS New Hire	(1,923)	554	-	-	-
61460007 - TRS Surcharge	1,605	-	-	-	-
61460008 - TRS Care	457	784	-	-	-
61460009 - TRS Retire/Rehire	358	63	-	-	-
61460010 - TRS	1,071	1,503	-	-	-
	2,109,668	2,119,065	1,773,630	1,773,630	-
Total Function 11	2,109,668	2,119,065	1,773,630	1,773,630	-
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6112 - Substitute Teacher	8,875	3,703	-	-	-
6122 - ParaProfessional Substitute	1,443	1,980	-	-	-
6141 - SS/Medicare	150	82	-	-	-
6143 - Workers Comp.	51	28	-	-	-
6145 - Unemployment	-	0	-	-	-
	10,518	5,793	-	-	-
Total Function 12	10,518	5,793	-	-	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	1,118	1,603	2,000	2,000	-
6141 - SS/Medicare	16	23	11	11	-
6143 - Workers Comp.	5	8	4	4	-
	1,139	1,634	2,015	2,015	-
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	14,175	6,694	30,000	58,000	28,000
	14,175	6,694	30,000	58,000	28,000
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,900	-	-	-	-
	1,900	-	-	-	-
Total Function 13	17,214	8,328	32,015	60,015	28,000
Function 21 - Instructional Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	20,450	19,030	21,875	22,000	125
	20,450	19,030	21,875	22,000	125
6300 - Supplies:					
6329 - Reading Materials	-	9,235	1,000	1,000	-
6399 - General Supplies	10,491	7,070	6,500	5,500	(1,000)
	10,491	16,305	7,500	6,500	(1,000)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	6,895	7,777	15,000	15,000	-
	6,895	7,777	15,000	15,000	-
Total Function 21	37,837	43,112	44,375	43,500	(875)

Function 23 - School Leadership:

6100 - Payroll:

6112 - Substitute Teacher	100	85,440	-	-	-
6122 - ParaProfessional Substitute	14,858	22,106	-	-	-
6125 - Part Time Support	-	-	-	-	-
6141 - SS/Medicare	217	1,326	-	-	-
6143 - Workers Comp.	74	449	-	-	-
	15,248	109,321	-	-	-

Total Function 23

15,248	109,321	-	-	-
--------	---------	---	---	---

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6112 - Substitute Teacher	-	10,944	-	-	-
6122 - ParaProfessional Substitute	-	1,043	-	-	-
6125 - Part Time Support	-	2,576	-	-	-
6141 - SS/Medicare	-	211	-	-	-
6143 - Workers Comp.	-	71	-	-	-
	-	14,845	-	-	-

Total Function 31

-	14,845	-	-	-
---	--------	---	---	---

Function 32 - Social Work Services:

6100 - Payroll:

6112 - Substitute Teacher	-	718	-	-	-
6122 - ParaProfessional Substitute	890	740	-	-	-
6141 - SS/Medicare	13	21	-	-	-
6143 - Workers Comp.	4	7	-	-	-
	907	1,486	-	-	-

Total Function 32

907	1,486	-	-	-
-----	-------	---	---	---

Function 33 - Health Services:

6100 - Payroll:

6112 - Substitute Teacher	52,995	66,358	-	-	-
6141 - SS/Medicare	769	962	-	-	-
6143 - Workers Comp.	260	325	-	-	-
6145 - Unemployment	1	1	-	-	-
	54,024	67,646	-	-	-

Total Function 33

54,024	67,646	-	-	-
--------	--------	---	---	---

Function 34 - Student Transportation:

6200 - Professional and Contracted Services:

6219 - Professional Services	-	362	1,000	2,000	1,000
	-	362	1,000	2,000	1,000

Total Function 34

-	362	1,000	2,000	1,000
---	-----	-------	-------	-------

Function 36 - Extracurricular Activities:

6100 - Payroll:

6112 - Substitute Teacher	469	310	-	-	-
6141 - SS/Medicare	7	4	-	-	-
6143 - Workers Comp.	2	2	-	-	-
	478	316	-	-	-

Total Function 36

478	316	-	-	-
-----	-----	---	---	---

Function 41 - General Administration:

6100 - Payroll:

6121 - Extra Duty Support	11,409	8,623	15,000	15,000	-
6125 - Part Time Support	48,391	54,957	59,000	100,000	41,000
6141 - SS/Medicare	753	918	-	363	363
6142LIFE - Life Insurance	0	-	-	-	-
6143 - Workers Comp.	255	205	-	123	123
6145 - Unemployment	4	4	-	-	-
61460008 - TRS Care	32	67	-	-	-
61460010 - TRS	55	191	-	-	-
	60,900	64,966	74,000	115,486	41,486

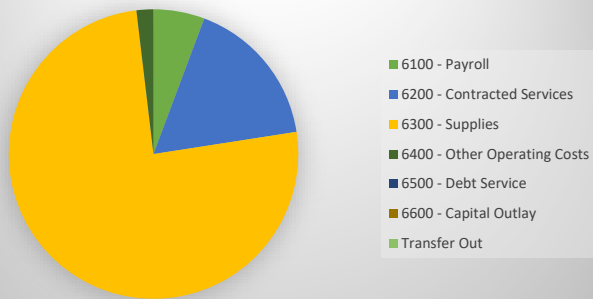
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	4,125	2,900	4,500	4,500	-
6249 - Contracted Maintenance and Repair	1,097	847	500	1,000	500
6269 - Rentals - Operating Leases	225	-	10,500	6,500	(4,000)
6299 - Misc. Contracted Services	38,997	88,485	122,000	105,000	(17,000)
	<u>44,445</u>	<u>92,232</u>	<u>137,500</u>	<u>117,000</u>	<u>(20,500)</u>
6300 - Supplies:					
6316 - Building Maintenance Supplies	3,199	-	-	-	-
6329 - Reading Materials	-	-	1,600	1,500	(100)
6399 - General Supplies	147,105	110,182	127,500	155,000	27,500
	<u>150,305</u>	<u>110,182</u>	<u>129,100</u>	<u>156,500</u>	<u>27,400</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	21,228	12,192	38,000	33,500	(4,500)
6429 - Insurance and Bonding Costs	-	71	200	650	450
6495 - Dues	1,687	2,749	4,000	3,250	(750)
6499 - Misc. Operating Costs	49,314	93,539	93,000	75,000	(18,000)
	<u>72,230</u>	<u>108,551</u>	<u>135,200</u>	<u>112,400</u>	<u>(22,800)</u>
Total Function 41	327,879	375,931	475,800	501,386	25,586
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	1,000	1,000	-
6257 - Telephone	370	370	500	600	100
	<u>370</u>	<u>370</u>	<u>1,500</u>	<u>1,600</u>	<u>100</u>
Total Function 51	370	370	1,500	1,600	100
Function 61 - Community Services:					
6100 - Payroll:					
6122 - ParaProfessional Substitute	-	43	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
	<u>-</u>	<u>43</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Function 61	-	43	-	-	-
Total Budget	2,574,142	2,746,618	2,328,320	2,382,131	53,811
Base Budget	2,521,706	2,694,123	2,328,320	2,356,645	
Special	1,848	42,844	-	-	
OT/Extra Duty	11,410	9,651	-	-	
Part Time	39,178	-	-	25,486	
Computer Replacement	-	-	-	-	
Total	<u>2,574,142</u>	<u>2,746,618</u>	<u>2,328,320</u>	<u>2,382,131</u>	

**2026-2027 Budget
727 - Technology Services**

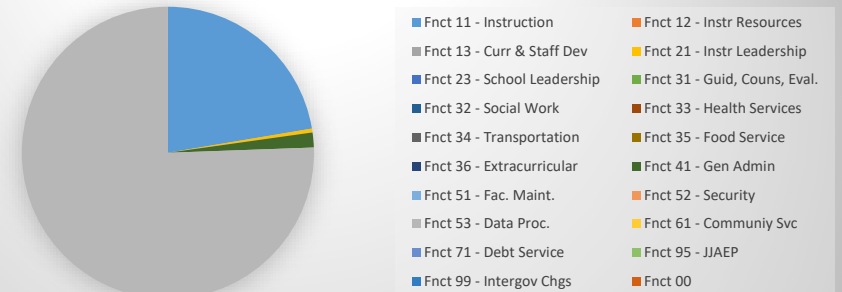
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	816,483	976,278	768,401
Special Request	-	-	-
OT/Extra Duty Request	38,792	10,474	42,035
Part Time Request	-	2,210	4,419
Computer Replacement	-	-	-
Total	855,275	988,962	814,855

2026-2027 Request

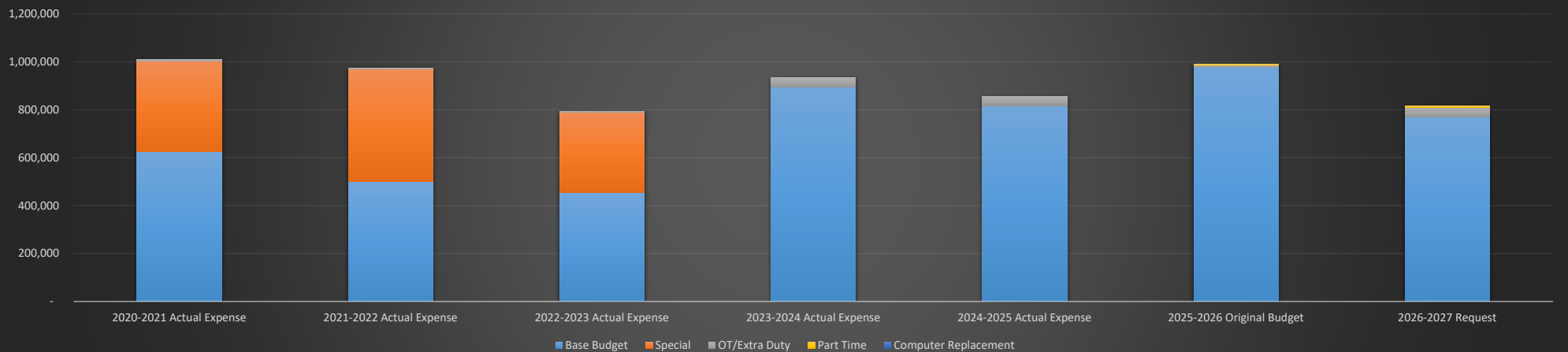
By Object



By Function



Expense by Year



2026-2027 Budget
727 - Technology Services

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	83,834	98,300	-	-	-	-	182,134
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	50	3,409	-	-	-	3,459
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	139	-	1,320	12,000	-	-	-	13,459
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	46,315	53,433	516,055	-	-	-	-	615,803
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	46,454	137,267	615,725	15,409	-	-	-	814,855

2026-2027 General Fund Budget
727 - Technology Services

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	48,950	49,250	54,500	54,500	-
6299 - Misc. Contracted Services	18,823	29,333	37,750	29,334	(8,416)
	67,773	78,583	92,250	83,834	(8,416)
6300 - Supplies:					
6399 - General Supplies	120,693	124,544	100,000	98,300	(1,700)
	120,693	124,544	100,000	98,300	(1,700)
Total Function 11	188,466	203,128	192,250	182,134	(10,116)
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	66	50	(16)
	-	-	66	50	(16)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	3,129	1,129
6495 - Dues	-	-	434	280	(154)
	-	-	2,434	3,409	975
Total Function 21	-	-	2,500	3,459	959
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	6	130	-	131	131
6141 - SS/Medicare	-	2	-	2	2
6143 - Workers Comp.	-	1	-	1	1
6145 - Unemployment	-	0	-	1	1
61460006 - TRS New Hire	-	3	-	-	-
61460008 - TRS Care	-	1	-	1	1
61460010 - TRS	-	2	-	3	3
	6	139	-	139	139
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	280	-	(280)
	-	-	280	-	(280)
6300 - Supplies:					
6329 - Reading Materials	-	-	24	1,200	1,176
6399 - General Supplies	2,018	843	120	120	-
	2,018	843	144	1,320	1,176
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	975	1,937	12,000	7,000	(5,000)
6495 - Dues	-	-	525	-	(525)
6499 - Misc. Operating Costs	2,087	2,898	2,979	5,000	2,021
	3,062	4,836	15,504	12,000	(3,504)
Total Function 41	5,086	5,818	15,928	13,459	(2,469)
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	42,029	38,662	10,000	40,000	30,000
6125 - Part Time Support	2,062	-	4,334	4,334	-
6141 - SS/Medicare	626	537	177	643	466
6143 - Workers Comp.	216	189	60	218	158
6145 - Unemployment	19	19	5	20	15
61460006 - TRS New Hire	-	6	-	-	-
61460008 - TRS Care	315	290	75	300	225
61460010 - TRS	722	828	200	800	600
	45,989	40,530	14,851	46,315	31,464
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	4,642	1,902	42,500	32,500	(10,000)
6299 - Misc. Contracted Services	16,888	21,192	20,933	20,933	-
	21,530	23,094	63,433	53,433	(10,000)
6300 - Supplies:					
6399 - General Supplies	624,028	582,706	700,000	516,055	(183,945)
	624,028	582,706	700,000	516,055	(183,945)

6600 - Capital Asset
6631 - Vehicles

50,689	-	-	-	-
50,689	-	-	-	-

Total Function 53

742,236	646,329	778,284	615,803	(162,481)
----------------	----------------	----------------	----------------	------------------

Total Budget

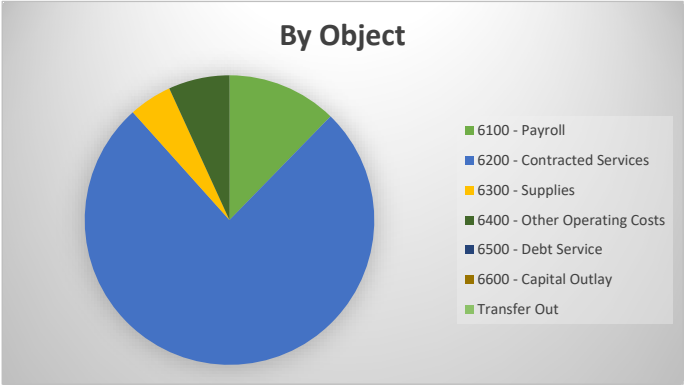
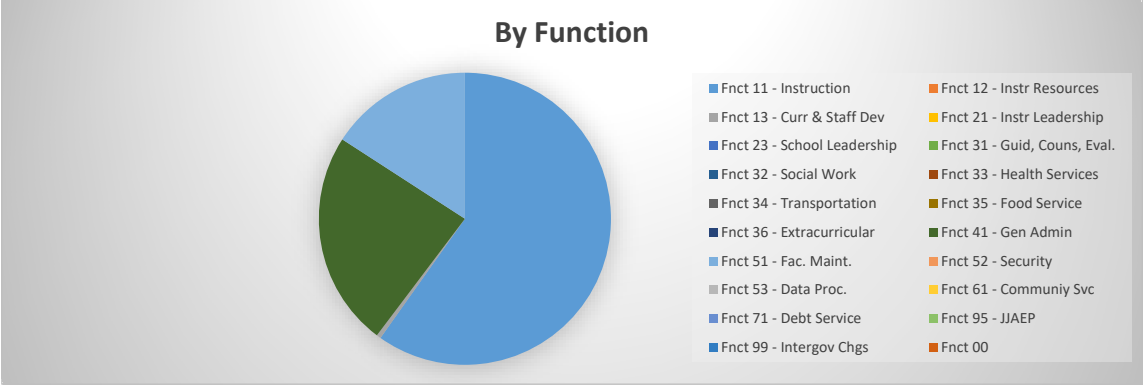
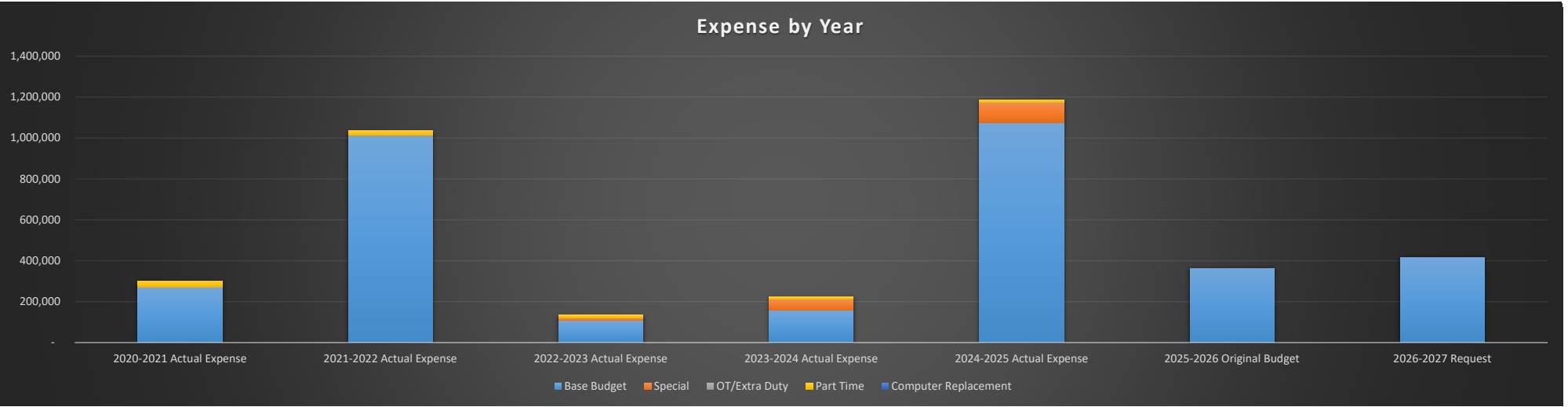
935,789	855,275	988,962	814,855	(174,107)
----------------	----------------	----------------	----------------	------------------

Base Budget	893,753	816,483	976,278	768,401
Special	-	-	-	-
OT/Extra Duty	42,036	38,792	10,474	42,035
Part Time	-	-	2,210	4,419
Computer Replacement	-	-	-	-
Total	935,789	855,275	988,962	814,855

**2026-2027 Budget
729 - Purchasing**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	1,076,036	362,722	413,748
Special Request	98,288	-	-
OT/Extra Duty Request	71	-	-
Part Time Request	13,252	-	-
Computer Replacement	-	-	-
Total	1,187,646	362,722	413,748

2026-2027 Request



**2026-2027 Budget
729 - Purchasing**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	34,735	205,300	1,993	5,450	-	-	-	247,478
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	2,732	72,529	11,900	11,500	-	-	-	98,661
Funct 51 - Fac. Maint.	13,409	36,900	6,000	9,300	-	-	-	65,609
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	50,876	314,729	19,893	28,250	-	-	-	413,748

2026-2027 General Fund Budget

729 - Purchasing

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6121 - Extra Duty Support	444	-	-	210	210
6125 - Part Time Support	11,429	10,833	-	31,499	31,499
6141 - SS/Medicare	172	157	-	470	470
6143 - Workers Comp.	58	53	-	2,549	2,549
6145 - Unemployment	-	0	-	1	1
61460008 - TRS Care	3	3	-	2	2
61460010 - TRS	-	9	-	4	4
	12,107	11,056	-	34,735	34,735
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	132,776	5,300	65,300	60,000
6269 - Rentals - Operating Leases	28,876	(828)	200,000	140,000	(60,000)
	28,876	131,948	205,300	205,300	-
6300 - Supplies:					
6399 - General Supplies	2,275	3,249	1,993	1,993	-
	2,275	3,249	1,993	1,993	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,699	3,576	5,000	5,000	-
6495 - Dues	-	145	250	250	-
6499 - Misc. Operating Costs	-	-	200	200	-
	1,699	3,721	5,450	5,450	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	6,002	49,144	-	-	-
6654 - Right to Use Lease Assets	-	823,645	-	-	-
	6,002	872,789	-	-	-
Total Function 11	50,959	1,022,764	212,743	247,478	34,735
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,402	-	2,000	2,000	-
	2,402	-	2,000	2,000	-
Total Function 13	2,402	-	2,000	2,000	-
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	580	71	-	2,114	2,114
6125 - Part Time Support	-	-	-	432	432
6141 - SS/Medicare	7	1	-	94	94
6143 - Workers Comp.	3	0	-	33	33
6145 - Unemployment	0	0	-	2	2
61460008 - TRS Care	0	1	-	16	16
61460010 - TRS	0	1	-	41	41
	591	74	-	2,732	2,732
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	7,896	845	845	-
6269 - Rentals - Operating Leases	151	174	4,319	4,319	-
6299 - Misc. Contracted Services	34,267	63,118	67,365	67,365	-
	34,418	71,189	72,529	72,529	-
6300 - Supplies:					
6329 - Reading Materials	300	-	100	250	150
6399 - General Supplies	41,314	1,542	11,650	11,650	-
	41,614	1,542	11,750	11,900	150
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,898	2,118	6,000	6,000	-
6491 - Statutorily Required Public Notices	2,116	2,014	3,000	3,000	-
6495 - Dues	1,790	735	1,500	1,500	-
6499 - Misc. Operating Costs	3,341	783	1,000	1,000	-
	13,146	5,651	11,500	11,500	-
Total Function 41	89,769	78,455	95,779	98,661	2,882

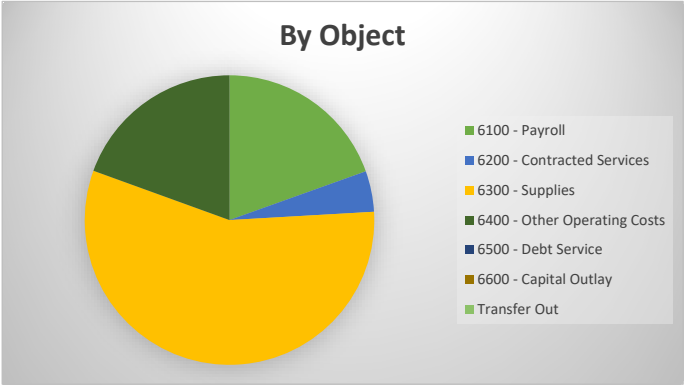
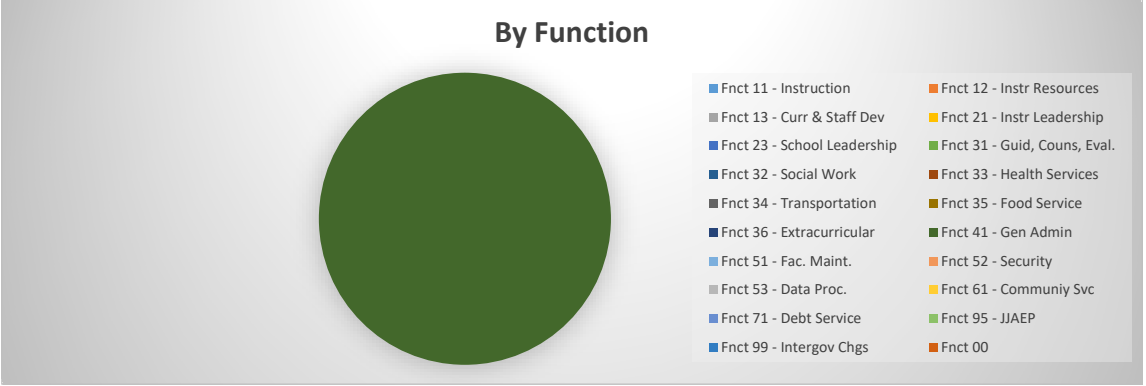
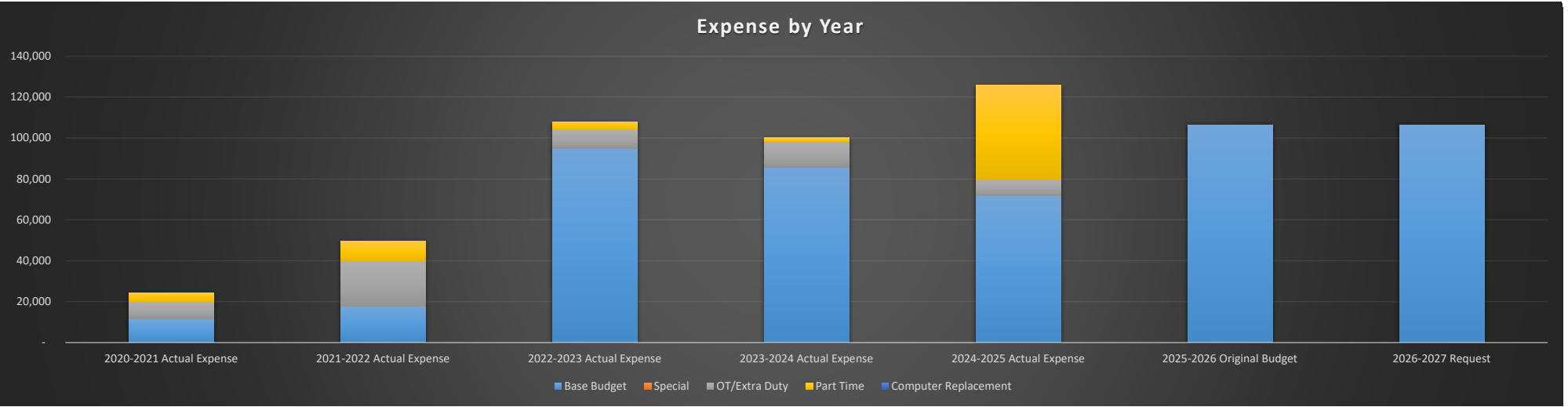
Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:					
6121 - Extra Duty Support	2,114	-	-	7,586	7,586
6125 - Part Time Support	1,517	3,356	-	4,476	4,476
6141 - SS/Medicare	47	49	-	175	175
6143 - Workers Comp.	16	16	-	966	966
6145 - Unemployment	-	2	-	4	4
61460006 - TRS New Hire	41	72	-	-	-
61460008 - TRS Care	13	25	-	57	57
61460010 - TRS	-	84	-	145	145
	<u>3,747</u>	<u>3,604</u>	<u>-</u>	<u>13,409</u>	<u>13,409</u>
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	70	1,500	1,500	-
6249 - Contracted Maintenance and Repair	4,877	13,349	13,400	13,400	-
6299 - Misc. Contracted Services	15,080	12,794	22,000	22,000	-
	<u>19,957</u>	<u>26,213</u>	<u>36,900</u>	<u>36,900</u>	<u>-</u>
6300 - Supplies:					
6399 - General Supplies	4,243	3,369	6,000	6,000	-
	<u>4,243</u>	<u>3,369</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,837	3,698	7,500	7,500	-
6495 - Dues	353	200	1,000	1,000	-
6499 - Misc. Operating Costs	89	199	800	800	-
	<u>5,279</u>	<u>4,097</u>	<u>9,300</u>	<u>9,300</u>	<u>-</u>
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	46,805	49,144	-	-	-
	<u>46,805</u>	<u>49,144</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Function 51	<u>80,031</u>	<u>86,427</u>	<u>52,200</u>	<u>65,609</u>	<u>13,409</u>
Total Budget	<u>223,160</u>	<u>1,187,646</u>	<u>362,722</u>	<u>413,748</u>	<u>51,026</u>
Base Budget	157,722	1,076,036	362,722	413,748	
Special	52,807	98,288	-	-	
OT/Extra Duty	3,139	71	-	-	
Part Time	9,492	13,252	-	-	
Computer Replacement	-	-	-	-	
Total	<u>223,160</u>	<u>1,187,646</u>	<u>362,722</u>	<u>413,748</u>	

**2026-2027 Budget
730 - Payroll**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	71,719	106,471	106,471
Special Request	-	-	-
OT/Extra Duty Request	7,892	-	-
Part Time Request	46,357	-	-
Computer Replacement	-	-	-
Total	125,968	106,471	106,471

2026-2027 Request



**2026-2027 Budget
730 - Payroll**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	20,796	4,850	60,100	20,725	-	-	-	106,471
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	20,796	4,850	60,100	20,725	-	-	-	106,471

2026-2027 General Fund Budget

730 - Payroll

Function 41 - General Administration:

6100 - Payroll:

6121 - Extra Duty Support
 6125 - Part Time Support
 6141 - SS/Medicare
 6143 - Workers Comp.
 6145 - Unemployment
 61460006 - TRS New Hire
 61460008 - TRS Care
 61460010 - TRS

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair
 6269 - Rentals - Operating Leases
 6299 - Misc. Contracted Services

6300 - Supplies:

6399 - General Supplies

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only
 6429 - Insurance and Bonding Costs
 6495 - Dues
 6499 - Misc. Operating Costs

Total Function 41

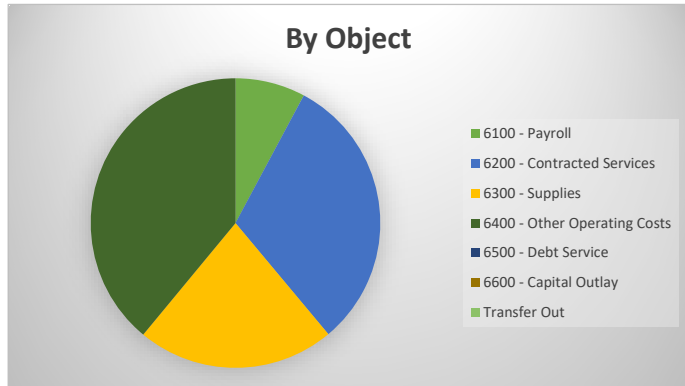
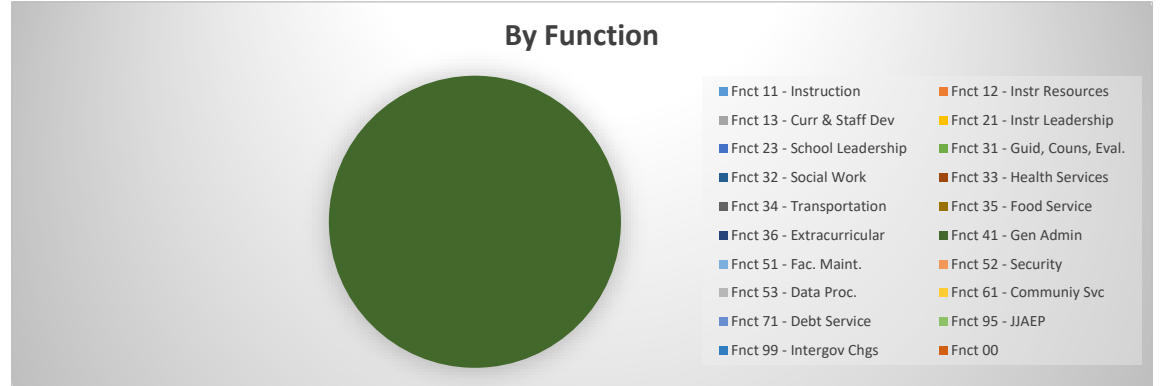
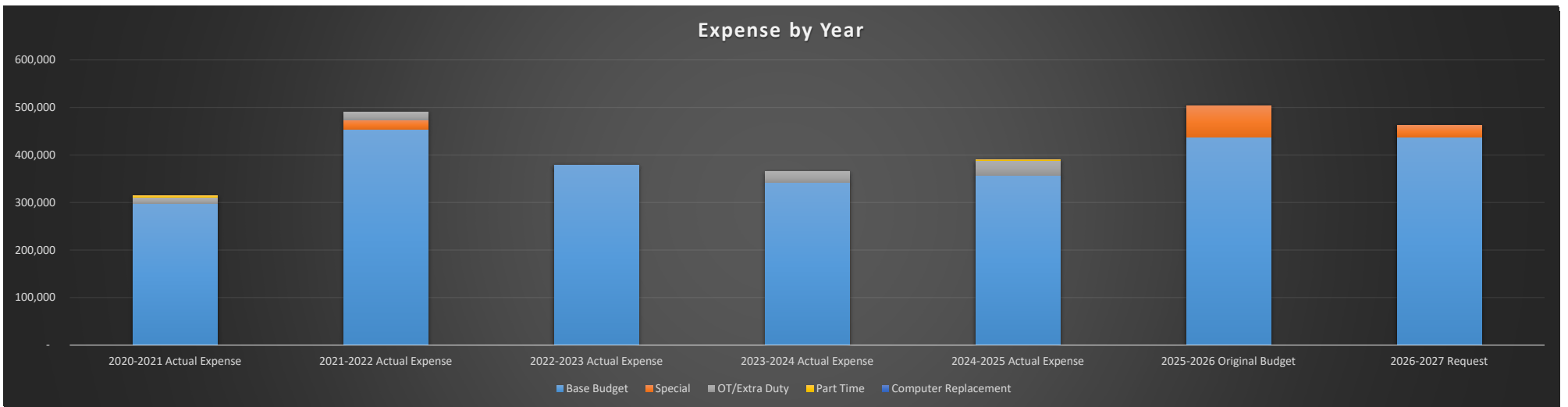
Total Budget

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
6100 - Payroll:					
6121 - Extra Duty Support	12,740	7,892	15,000	15,000	-
6125 - Part Time Support	2,790	46,357	5,000	5,000	-
6141 - SS/Medicare	90	783	291	291	-
6143 - Workers Comp.	31	40	99	99	-
6145 - Unemployment	1	3	8	8	-
61460006 - TRS New Hire	-	3	-	-	-
61460008 - TRS Care	27	59	113	113	-
61460010 - TRS	41	137	285	285	-
	15,720	55,275	20,796	20,796	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	700	1,350	650
6269 - Rentals - Operating Leases	(740)	-	1,500	1,500	-
6299 - Misc. Contracted Services	40,115	-	2,000	2,000	-
	39,375	-	4,200	4,850	650
6300 - Supplies:					
6399 - General Supplies	29,054	61,675	60,100	60,100	-
	29,054	61,675	60,100	60,100	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,082	5,028	7,500	7,500	-
6429 - Insurance and Bonding Costs	-	-	225	225	-
6495 - Dues	580	580	650	650	-
6499 - Misc. Operating Costs	9,207	3,410	13,000	12,350	(650)
	15,869	9,018	21,375	20,725	(650)
Total Function 41	100,018	125,968	106,471	106,471	-
Total Budget	100,018	125,968	106,471	106,471	-
Base Budget	85,608	71,719	106,471	106,471	
Special	-	-	-	-	
OT/Extra Duty	12,740	7,892	-	-	
Part Time	1,670	46,357	-	-	
Computer Replacement	-	-	-	-	
Total	100,018	125,968	106,471	106,471	

**2026-2027 Budget
731 - Business Office**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	357,186	437,241	437,241
Special Request	-	65,500	24,200
OT/Extra Duty Request	31,834	-	-
Part Time Request	136	-	-
Computer Replacement	-	-	-
Total	389,156	502,741	461,441

2026-2027 Request



**2026-2027 Budget
731 - Business Office**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	36,091	143,500	101,900	179,950	-	-	-	461,441
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	36,091	143,500	101,900	179,950	-	-	-	461,441

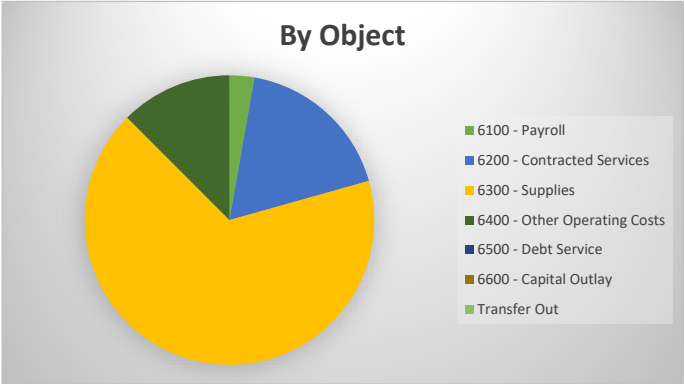
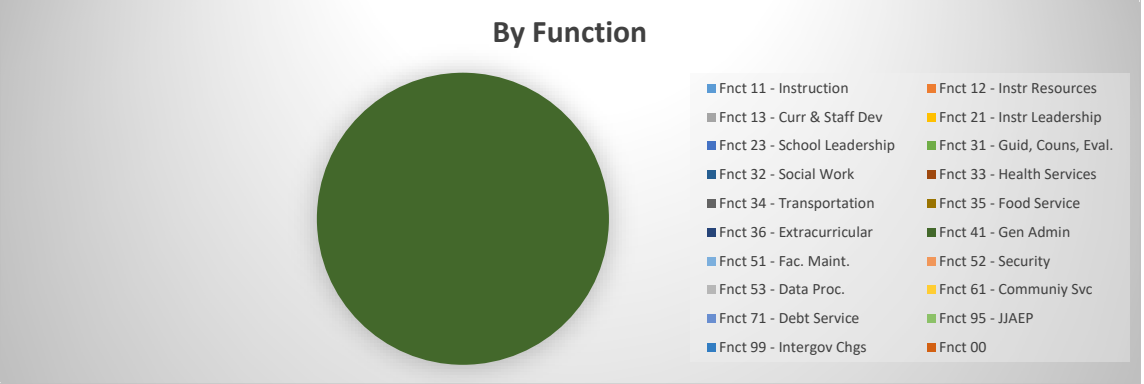
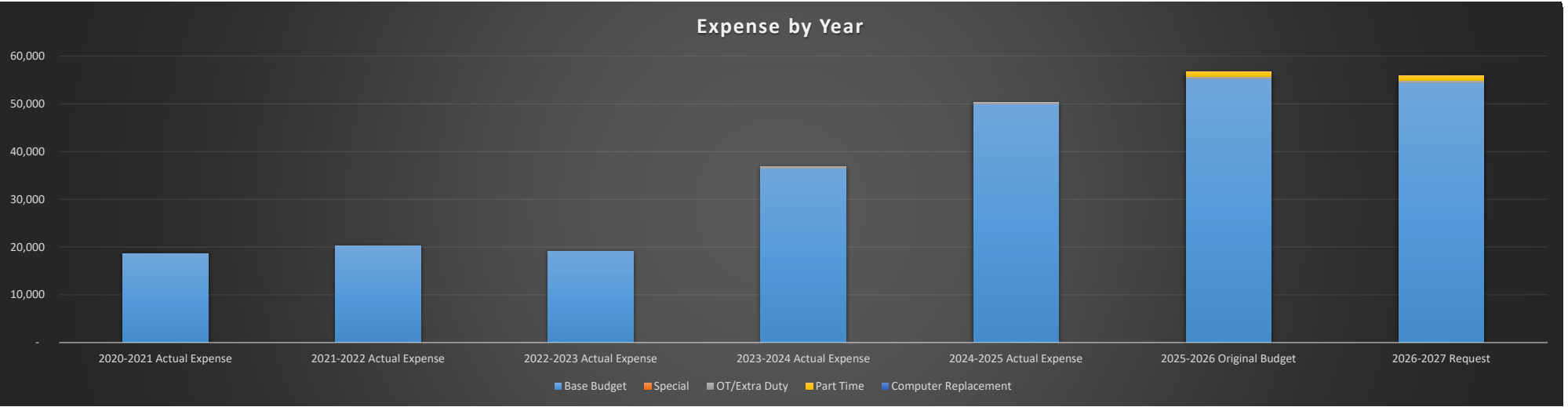
2026-2027 General Fund Budget
731 - Business Operations

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	22,322	31,834	24,720	24,720	-
6125 - Part Time Support	4,773	136	10,000	10,000	-
6141 - SS/Medicare	96	435	505	505	-
6143 - Workers Comp.	35	156	172	172	-
6145 - Unemployment	2	14	13	13	-
61460008 - TRS Care	46	239	186	186	-
61460010 - TRS	73	608	495	495	-
	<u>27,346</u>	<u>33,422</u>	<u>36,091</u>	<u>36,091</u>	<u>-</u>
6200 - Professional and Contracted Services:					
6212 - Audit Services	70,000	72,500	78,500	78,500	-
6219 - Professional Services	44,000	72,280	60,000	60,000	-
6269 - Rentals - Operating Leases	691	-	2,500	2,500	-
6299 - Misc. Contracted Services	4,148	-	2,500	2,500	-
	<u>118,838</u>	<u>144,780</u>	<u>143,500</u>	<u>143,500</u>	<u>-</u>
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	130,001	166,347	143,000	101,700	(41,300)
	<u>130,001</u>	<u>166,347</u>	<u>143,200</u>	<u>101,900</u>	<u>(41,300)</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	19,505	16,543	23,000	23,000	-
6429 - Insurance and Bonding Costs	142	71	-	-	-
6491 - Statutorily Required Public Notices	1,295	1,117	2,250	2,250	-
6495 - Dues	23,848	23,494	25,750	25,750	-
6499 - Misc. Operating Costs	43,547	3,381	128,950	128,950	-
	<u>88,337</u>	<u>44,607</u>	<u>179,950</u>	<u>179,950</u>	<u>-</u>
Total Function 41	<u>364,522</u>	<u>389,156</u>	<u>502,741</u>	<u>461,441</u>	<u>(41,300)</u>
Total Budget	<u>364,522</u>	<u>389,156</u>	<u>502,741</u>	<u>461,441</u>	<u>(41,300)</u>
Base Budget	342,201	357,186	437,241	437,241	
Special	-	-	65,500	24,200	
OT/Extra Duty	22,322	31,834	-	-	
Part Time	-	136	-	-	
Computer Replacement	-	-	-	-	
Total	<u>364,522</u>	<u>389,156</u>	<u>502,741</u>	<u>461,441</u>	

2026-2027 Budget 732 - PEIMS

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	49,965	55,255	54,390
Special Request	-	-	-
OT/Extra Duty Request	332	526	526
Part Time Request	-	1,020	1,020
Computer Replacement	-	-	-
Total	50,297	56,801	55,936

2026-2027 Request



**2026-2027 Budget
732 - PEIMS**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	1,546	10,000	37,400	6,990	-	-	-	55,936
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	1,546	10,000	37,400	6,990	-	-	-	55,936

2026-2027 General Fund Budget
732 - PEIMS

Function 41 - General Administration:

6100 - Payroll:

6121 - Extra Duty Support
6125 - Part Time Support
6141 - SS/Medicare
6143 - Workers Comp.
6145 - Unemployment
61460008 - TRS Care
61460010 - TRS

6200 - Professional and Contracted Services:

6239 - Education Service Center Services
6249 - Contracted Maintenance and Repair

6300 - Supplies:

6399 - General Supplies

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only
6495 - Dues
6499 - Misc. Operating Costs

Total Function 41

Total Budget

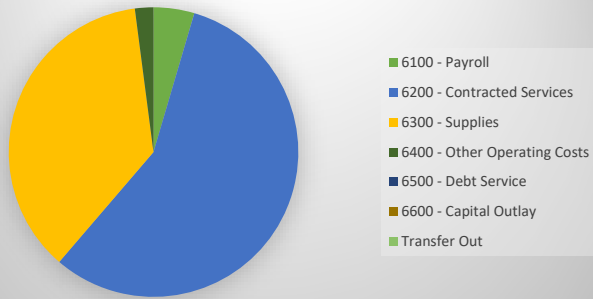
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
6121 - Extra Duty Support	444	332	500	500	-
6125 - Part Time Support	-	-	1,000	1,000	-
6141 - SS/Medicare	5	5	23	23	-
6143 - Workers Comp.	2	2	8	8	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	3	2	4	4	-
61460010 - TRS	6	7	10	10	-
	460	348	1,546	1,546	-
6239 - Education Service Center Services	8,400	8,570	12,300	10,000	(2,300)
6249 - Contracted Maintenance and Repair	91	-	270	-	(270)
	8,491	8,570	12,570	10,000	(2,570)
6399 - General Supplies	24,079	38,537	37,400	37,400	-
	24,079	38,537	37,400	37,400	-
6411 - Travel, Training, Subsistence - Employee Only	867	1,409	3,000	3,700	700
6495 - Dues	290	290	300	290	(10)
6499 - Misc. Operating Costs	2,733	1,143	1,985	3,000	1,015
	3,890	2,842	5,285	6,990	1,705
Total Function 41	36,921	50,297	56,801	55,936	(865)
Total Budget	36,921	50,297	56,801	55,936	(865)
Base Budget	36,477	49,965	55,255	54,390	
Special	-	-	-	-	
OT/Extra Duty	444	332	526	526	
Part Time	-	-	1,020	1,020	
Computer Replacement	-	-	-	-	
Total	36,921	50,297	56,801	55,936	

**2026-2027 Budget
800 - Educational Operations**

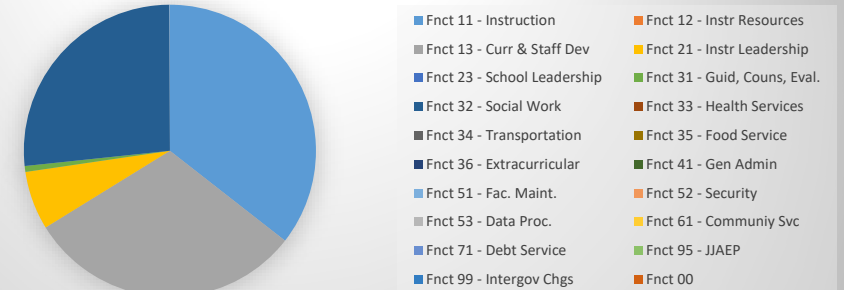
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	763,590	1,749,439	1,826,103
Special Request	431,951	-	-
OT/Extra Duty Request	70,726	-	-
Part Time Request	8,154	-	-
Computer Replacement	-	-	-
Total	1,274,420	1,749,439	1,826,103

2026-2027 Request

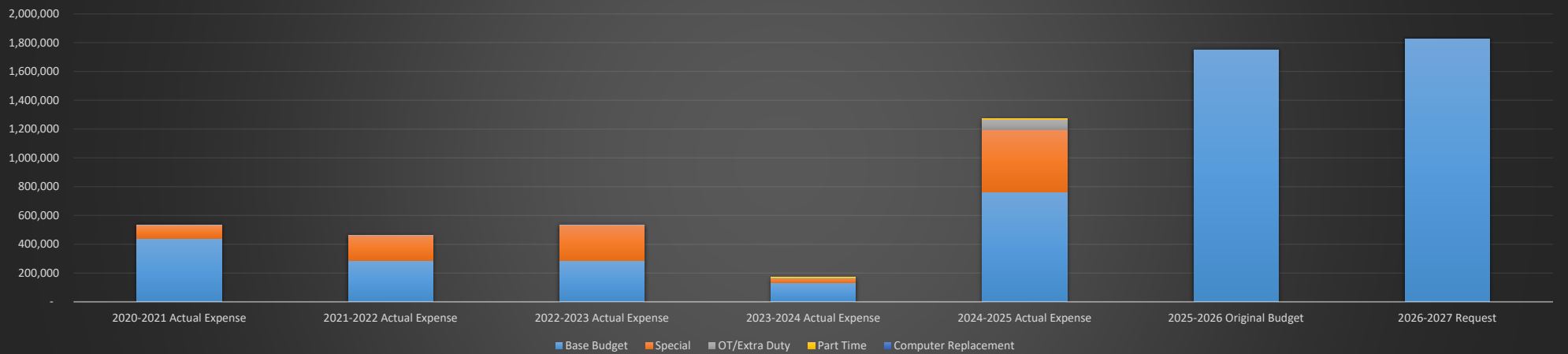
By Object



By Function



Expense by Year



**2026-2027 Budget
800 - Educational Operations**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	33,819	-	615,428	-	-	-	-	649,247
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	45,280	479,275	30,733	4,300	-	-	-	559,588
Funct 21 - Instr Leadership	2,047	72,671	14,250	29,400	-	-	-	118,368
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	1,500	-	8,400	2,000	-	-	-	11,900
Funct 32 - Social Work	-	484,000	-	2,000	-	-	-	486,000
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	500	-	500	-	-	-	-	1,000
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	83,146	1,035,946	669,311	37,700	-	-	-	1,826,103

2026-2027 General Fund Budget
800 - Educational Operations

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	-	-	11,500	11,500	-
6118 - Extra Duty Pay	1,231	107,719	9,000	7,300	(1,700)
6121 - Extra Duty Support	30	13,771	-	-	-
6125 - Part Time Support	8,446	85,370	16,000	14,393	(1,607)
6141 - SS/Medicare	141	3,296	167	391	224
6143 - Workers Comp.	48	1,105	57	98	41
6145 - Unemployment	0	73	-	3	3
6146 - TRS	33	7	-	-	-
61460008 - TRS Care	9	1,111	-	50	50
61460010 - TRS	9	2,918	-	84	84
	9,947	215,370	36,724	33,819	(2,905)

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases	-	-	150	-	(150)
	-	-	150	-	(150)

6300 - Supplies:

6399 - General Supplies	-	137,908	568,373	615,428	47,055
	-	137,908	568,373	615,428	47,055

6400 - Other Operating Costs

6412 - Travel, Training, Subsistence - Students	11,601	13,666	-	-	-
6494 - Transportation Expenses	2,927	4,719	-	-	-
	14,528	18,385	-	-	-

Total Function 11

24,476	371,662	605,247	649,247	44,000
---------------	----------------	----------------	----------------	---------------

Function 13 - Curriculum Development and Instructional Staff Development:

6100 - Payroll:

6112 - Substitute Teacher	(325)	-	-	-	-
6118 - Extra Duty Pay	29,498	38,643	27,000	42,512	15,512
6125 - Part Time Support	-	-	1,500	750	(750)
6141 - SS/Medicare	386	525	413	617	204
6143 - Workers Comp.	144	189	139	209	70
6145 - Unemployment	15	20	20	22	2
6146 - TRS	2,172	2,313	-	-	-
61460008 - TRS Care	223	290	300	319	19
61460010 - TRS	373	550	600	851	251
	32,485	42,529	29,972	45,280	15,308

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	9,600	136,178	489,275	479,275	(10,000)
	9,600	136,178	489,275	479,275	(10,000)

6300 - Supplies:

6329 - Reading Materials	-	-	900	900	-
6399 - General Supplies	17,567	398	30,230	29,833	(397)
	17,567	398	31,130	30,733	(397)

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	8,383	-	3,500	3,500	-
6494 - Transportation Expenses	-	-	300	300	-
6499 - Misc. Operating Costs	-	283	500	500	-
	8,383	283	4,300	4,300	-

Total Function 13

68,035	179,389	554,677	559,588	4,911
---------------	----------------	----------------	----------------	--------------

Function 21 - Instructional Leadership:

6100 - Payroll:

6121 - Extra Duty Support	512	933	2,000	1,500	(500)
6125 - Part Time Support	-	-	500	500	-
6141 - SS/Medicare	6	13	-	14	14
6143 - Workers Comp.	2	5	-	5	5
6145 - Unemployment	0	0	-	1	1
61460008 - TRS Care	3	7	-	8	8
61460010 - TRS	6	19	-	19	19
	528	978	2,500	2,047	(453)

6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	46,923	50,126	59,227	59,808	581
6249 - Contracted Maintenance and Repair	-	-	75	-	(75)
6269 - Rentals - Operating Leases	481	-	2,863	2,863	-
6299 - Misc. Contracted Services	3,580	4,953	-	10,000	10,000
	50,984	55,080	62,165	72,671	10,506
6300 - Supplies:					
6329 - Reading Materials	84	230	2,600	2,600	-
6399 - General Supplies	9,132	5,184	10,950	11,650	700
	9,216	5,414	13,550	14,250	700
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,231	12,664	12,750	12,750	-
6495 - Dues	118	250	2,600	2,600	-
6499 - Misc. Operating Costs	14,535	17,445	14,050	14,050	-
	18,885	30,359	29,400	29,400	-
Total Function 21	79,613	91,830	107,615	118,368	10,753
Function 23 - School Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	41,082	-	-	-
6121 - Extra Duty Support	-	7,186	-	-	-
6141 - SS/Medicare	-	678	-	-	-
6143 - Workers Comp.	-	237	-	-	-
6145 - Unemployment	-	24	-	-	-
61460008 - TRS Care	-	362	-	-	-
61460010 - TRS	-	929	-	-	-
	-	50,497	-	-	-
Total Function 23	-	50,497	-	-	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	5,162	1,500	1,500	-
6141 - SS/Medicare	-	68	-	-	-
6143 - Workers Comp.	-	25	-	-	-
6145 - Unemployment	-	3	-	-	-
61460008 - TRS Care	-	39	-	-	-
61460010 - TRS	-	103	-	-	-
	-	5,401	1,500	1,500	-
6300 - Supplies:					
6339 - Testing Materials	-	-	7,400	5,400	(2,000)
6399 - General Supplies	-	-	4,000	3,000	(1,000)
	-	-	11,400	8,400	(3,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
	-	-	2,000	2,000	-
Total Function 31	-	5,401	14,900	11,900	(3,000)
Function 32 - Social Work Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	464,000	464,000	484,000	20,000
	-	464,000	464,000	484,000	20,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
	-	-	2,000	2,000	-
Total Function 32	-	464,000	466,000	486,000	20,000
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	4,784	-	-	-
6141 - SS/Medicare	-	66	-	-	-
6143 - Workers Comp.	-	23	-	-	-
6145 - Unemployment	-	2	-	-	-
61460008 - TRS Care	-	36	-	-	-
61460010 - TRS	-	96	-	-	-
	-	5,008	-	-	-
Total Function 33	-	5,008	-	-	-

Function 34 - Student Transportation:

6100 - Payroll:

6121 - Extra Duty Support	-	64,188	-	-	-
6141 - SS/Medicare	-	925	-	-	-
6143 - Workers Comp.	-	319	-	-	-
6145 - Unemployment	-	31	-	-	-
61460006 - TRS New Hire	-	494	-	-	-
61460008 - TRS Care	-	489	-	-	-
61460010 - TRS	-	1,175	-	-	-
	-	67,620	-	-	-

Total Function 34

-	67,620	-	-	-
---	--------	---	---	---

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	-	12,094	500	500	-
6141 - SS/Medicare	-	173	-	-	-
6143 - Workers Comp.	-	59	-	-	-
6145 - Unemployment	-	4	-	-	-
61460006 - TRS New Hire	-	145	-	-	-
61460008 - TRS Care	-	61	-	-	-
61460010 - TRS	-	114	-	-	-
	-	12,650	500	500	-

6300 - Supplies:

6316 - Building Maintenance Supplies	-	-	500	500	-
	-	-	500	500	-

Total Function 51

-	12,650	1,000	1,000	-
---	--------	-------	-------	---

Function 52 - Security and Monitoring Services:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	-	26,363	-	-	-
	-	26,363	-	-	-

Total Function 52

-	26,363	-	-	-
---	--------	---	---	---

Total Budget

172,123	1,274,420	1,749,439	1,826,103	76,664
---------	-----------	-----------	-----------	--------

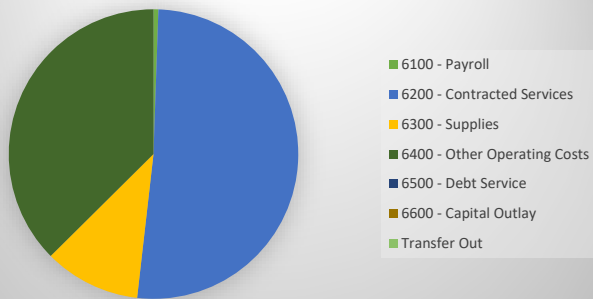
Base Budget	134,024	763,590	1,749,439	1,826,103
Special	29,173	431,951	-	-
OT/Extra Duty	512	70,726	-	-
Part Time	8,415	8,154	-	-
Computer Replacement	-	-	-	-
Total	172,123	1,274,420	1,749,439	1,826,103

**2026-2027 Budget
801 - Elementary Operations**

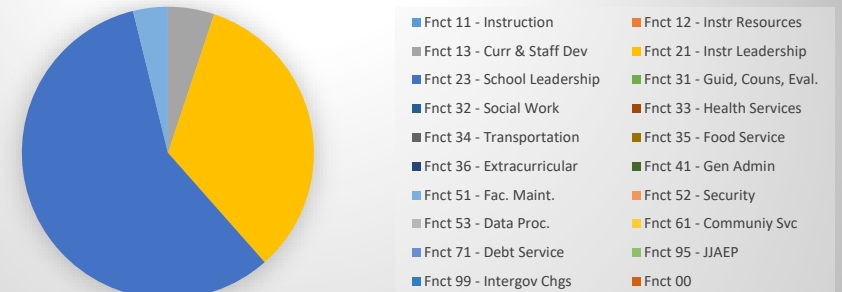
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	67,517	114,581	38,801
Special Request	-	-	-
OT/Extra Duty Request	155	3,280	211
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	67,672	117,861	39,012

2026-2027 Request

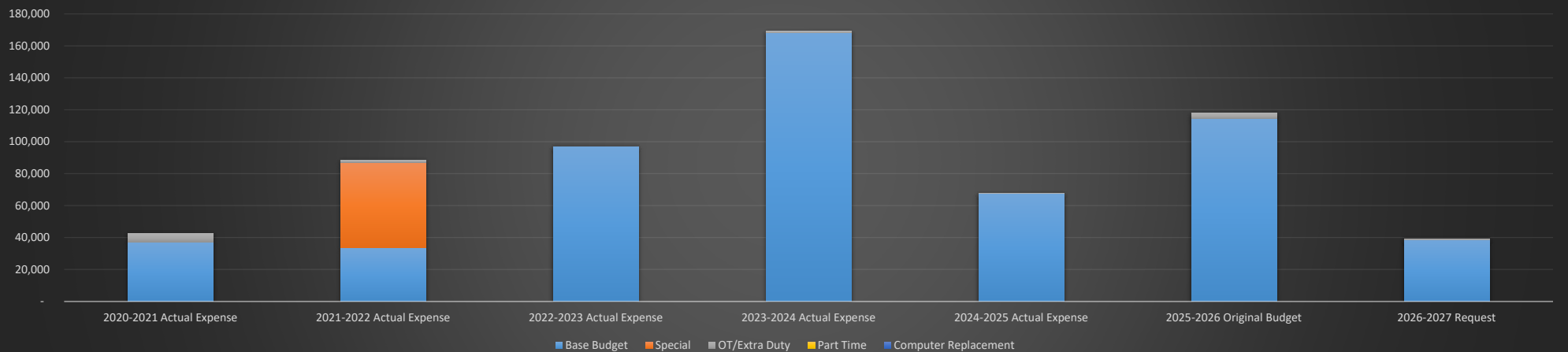
By Object



By Function



Expense by Year



**2026-2027 Budget
801 - Elementary Operations**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	1,000	-	1,000	-	-	-	2,000
Funct 21 - Instr Leadership	211	-	2,200	10,601	-	-	-	13,012
Funct 23 - School Leadership	-	17,500	2,000	3,000	-	-	-	22,500
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	1,500	-	-	-	-	-	1,500
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	211	20,000	4,200	14,601	-	-	-	39,012

2026-2027 General Fund Budget
801 - Elementary Operations

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher
6141 - SS/Medicare
6143 - Workers Comp.

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

6300 - Supplies:

6399 - General Supplies

6400 - Other Operating Costs

6494 - Transportation Expenses

Total Function 11

Function 13 - Curriculum Development and Instructional Staff Development:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

6300 - Supplies:

6329 - Reading Materials
6399 - General Supplies

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only

Total Function 13

Function 21 - Instructional Leadership:

6100 - Payroll:

6121 - Extra Duty Support
6141 - SS/Medicare
6143 - Workers Comp.
6145 - Unemployment
61460008 - TRS Care
61460010 - TRS

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases

6300 - Supplies:

6329 - Reading Materials
6399 - General Supplies

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only
6429 - Insurance and Bonding Costs
6495 - Dues
6499 - Misc. Operating Costs

Total Function 21

Function 23 - School Leadership:

6100 - Payroll:

6125 - Part Time Support
6141 - SS/Medicare
6143 - Workers Comp.

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
-	-	500	-	(500)
-	-	30	-	(30)
-	-	20	-	(20)
-	-	550	-	(550)
-	-	500	-	(500)
-	-	500	-	(500)
43,337	40,299	44,000	-	(44,000)
43,337	40,299	44,000	-	(44,000)
-	-	2,500	-	(2,500)
-	-	2,500	-	(2,500)
43,337	40,299	47,550	-	(47,550)
-	640	1,000	1,000	-
-	640	1,000	1,000	-
454	-	1,150	-	(1,150)
-	-	-	-	-
454	-	1,150	-	(1,150)
10,679	930	1,000	1,000	-
10,679	930	1,000	1,000	-
11,133	1,570	3,150	2,000	(1,150)
879	155	3,129	200	(2,929)
1	2	46	3	(43)
0	1	16	1	(15)
0	0	2	1	(1)
0	1	24	2	(22)
1	3	63	4	(59)
882	163	3,280	211	(3,069)
98	-	1,800	-	(1,800)
98	-	1,800	-	(1,800)
175	25	500	200	(300)
2,206	4,809	6,000	2,000	(4,000)
2,381	4,834	6,500	2,200	(4,300)
2,392	4,053	6,500	6,000	(500)
-	100	101	101	-
1,014	1,093	1,500	1,500	-
3,516	2,710	5,000	3,000	(2,000)
6,922	7,956	13,101	10,601	(2,500)
10,283	12,953	24,681	13,012	(11,669)
86,470	-	-	-	-
1,254	-	-	-	-
424	-	-	-	-
88,148	-	-	-	-
9,000	9,000	17,500	17,500	-
9,000	9,000	17,500	17,500	-

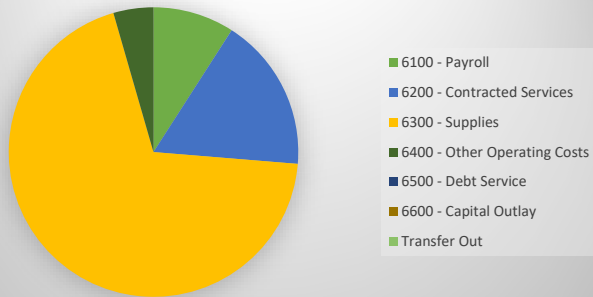
6300 - Supplies:					
6329 - Reading Materials	-	-	3,000	-	(3,000)
6399 - General Supplies	-	1,728	2,550	2,000	(550)
	-	1,728	5,550	2,000	(3,550)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,297	-	1,800	1,800	-
6495 - Dues	-	-	-	-	-
6499 - Misc. Operating Costs	693	823	1,130	1,200	70
	1,990	823	2,930	3,000	70
Total Function 23	99,138	11,551	25,980	22,500	(3,480)
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	5,104	-	-	-	-
6141 - SS/Medicare	74	-	-	-	-
6143 - Workers Comp.	25	-	-	-	-
	5,203	-	-	-	-
Total Function 31	5,203	-	-	-	-
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	1,300	14,000	1,500	(12,500)
	-	1,300	14,000	1,500	(12,500)
Total Function 51	-	1,300	14,000	1,500	(12,500)
Function 53 - Data Processing Services:					
6300 - Supplies:					
6399 - General Supplies	-	-	2,500	-	(2,500)
	-	-	2,500	-	(2,500)
Total Function 53	-	-	2,500	-	(2,500)
Total Budget	169,094	67,672	117,861	39,012	(78,849)
Base Budget	168,214	67,517	114,581	38,801	
Special	-	-	-	-	
OT/Extra Duty	879	155	3,280	211	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	169,094	67,672	117,861	39,012	

**2026-2027 Budget
802 - Secondary Operations**

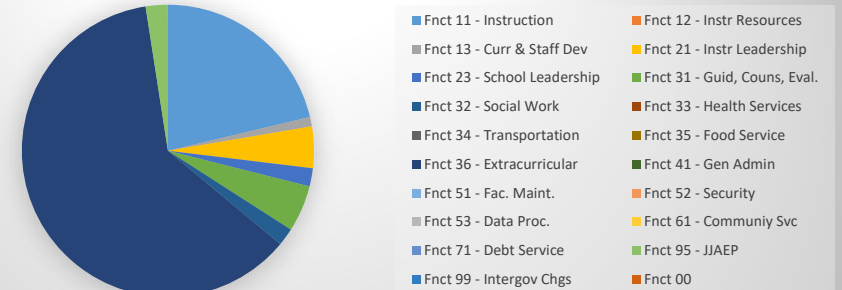
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	712,142	725,656	837,617
Special Request	7,808	-	-
OT/Extra Duty Request	47,643	76,366	62,536
Part Time Request	-	10,196	19,479
Computer Replacement	-	-	-
Total	767,593	812,218	919,632

2026-2027 Request

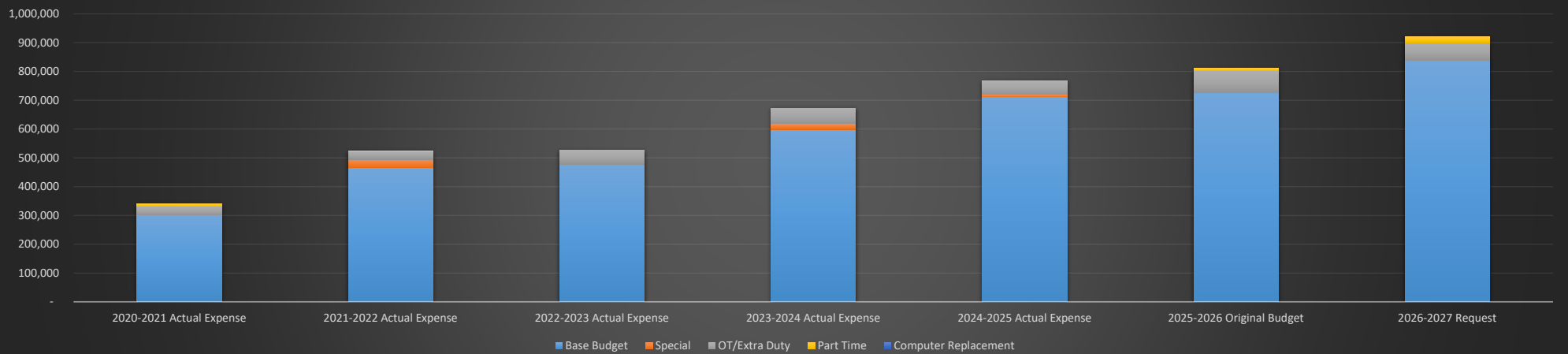
By Object



By Function



Expense by Year



2026-2027 Budget
802 - Secondary Operations

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	30,778	111,069	44,000	9,900	-	-	-	195,747
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	8,600	-	900	-	-	-	9,500
Funct 21 - Instr Leadership	11,123	2,700	15,000	13,500	-	-	-	42,323
Funct 23 - School Leadership	-	12,500	-	6,000	-	-	-	18,500
Funct 31 - Guid, Couns, Eval.	32,331	-	15,000	-	-	-	-	47,331
Funct 32 - Social Work	9,283	1,000	4,480	3,200	-	-	-	17,963
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	558,168	7,600	-	-	-	565,768
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	22,500	-	-	-	-	-	22,500
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	83,515	158,369	636,648	41,100	-	-	-	919,632

2026-2027 General Fund Budget
802 - Secondary Operations

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	50	-	-	1,500	1,500
6118 - Extra Duty Pay	11,418	14,595	41,150	27,950	(13,200)
6141 - SS/Medicare	161	201	598	406	(192)
6143 - Workers Comp.	56	72	204	138	(66)
6145 - Unemployment	4	7	23	15	(8)
6146 - TRS	171	396	-	-	-
61460008 - TRS Care	60	109	310	210	(100)
61460010 - TRS	88	178	823	559	(264)
	12,007	15,558	43,108	30,778	(12,330)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	95,954	94,904	103,210	106,369	3,159
6299 - Misc. Contracted Services	1,785	275	4,300	4,700	400
	97,739	95,179	107,510	111,069	3,559
6300 - Supplies:					
6399 - General Supplies	142,547	114,246	180,621	44,000	(136,621)
	142,547	114,246	180,621	44,000	(136,621)
6400 - Other Operating Costs					
6494 - Transportation Expenses	8,804	4,669	6,500	6,500	-
6499 - Misc. Operating Costs	1,703	2,580	1,900	3,400	1,500
	10,507	7,248	8,400	9,900	1,500
Total Function 11	262,800	232,231	339,639	195,747	(143,892)
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	4,000	8,600	8,600	-
	-	4,000	8,600	8,600	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	397	900	900	-
	-	397	900	900	-
Total Function 13	-	4,397	9,500	9,500	-
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,356	4,230	5,750	5,750	-
6125 - Part Time Support	19,127	22,567	5,000	5,000	-
6141 - SS/Medicare	325	389	157	157	-
6143 - Workers Comp.	110	131	54	54	-
6145 - Unemployment	2	2	3	3	-
61460006 - TRS New Hire	1,523	1,862	-	-	-
61460008 - TRS Care	24	32	44	44	-
61460010 - TRS	64	70	115	115	-
	24,531	29,281	11,123	11,123	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	98	-	2,700	2,700	-
	98	-	2,700	2,700	-
6300 - Supplies:					
6329 - Reading Materials	-	-	2,000	2,000	-
6399 - General Supplies	33,778	8,929	14,500	13,000	(1,500)
	33,778	8,929	16,500	15,000	(1,500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	8,586	2,231	7,500	7,500	-
6495 - Dues	1,088	895	1,500	1,500	-
6499 - Misc. Operating Costs	4,243	6,837	4,500	4,500	-
	13,917	9,964	13,500	13,500	-
Total Function 21	72,324	48,174	43,823	42,323	(1,500)
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	14,175	11,925	12,500	12,500	-
	14,175	11,925	12,500	12,500	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,995	2,250	6,000	6,000	-
	4,995	2,250	6,000	6,000	-
Total Function 23	19,170	14,175	18,500	18,500	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	30,364	26,729	26,000	26,000	-
6125 - Part Time Support	-	-	5,000	5,000	-
6141 - SS/Medicare	424	375	450	450	-
6143 - Workers Comp.	149	131	153	153	-
6145 - Unemployment	11	8	13	13	-
6146 - TRS	232	491	-	-	-
61460008 - TRS Care	228	200	195	195	-
61460010 - TRS	286	175	520	520	-
	31,693	28,109	32,331	32,331	-
6300 - Supplies:					
6399 - General Supplies	-	-	-	15,000	15,000
	-	-	-	15,000	15,000
Total Function 31	31,693	28,109	32,331	47,331	15,000
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	8,557	2,090	-	-	-
6125 - Part Time Support	-	-	-	9,105	9,105
6141 - SS/Medicare	122	30	-	133	133
6143 - Workers Comp.	42	10	-	45	45
6145 - Unemployment	4	1	-	-	-
61460008 - TRS Care	63	16	-	-	-
61460010 - TRS	163	-	-	-	-
	8,950	2,147	-	9,283	9,283
6200 - Professional and Contracted Services:					
6257 - Telephone	-	117	-	700	700
6299 - Misc. Contracted Services	-	-	200	300	100
	-	117	200	1,000	800
6300 - Supplies:					
6399 - General Supplies	5,720	6,941	5,280	4,480	(800)
	5,720	6,941	5,280	4,480	(800)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,050	365	3,000	3,000	-
6499 - Misc. Operating Costs	7	259	200	200	-
	2,057	624	3,200	3,200	-
Total Function 32	16,728	9,828	8,680	17,963	9,283
Function 36 - Extracurricular Activities:					
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	7,808	-	-	-
	-	7,808	-	-	-
6300 - Supplies:					
6399 - General Supplies	248,184	371,409	329,645	558,168	228,523
	248,184	371,409	329,645	558,168	228,523
6400 - Other Operating Costs					
6495 - Dues	6,700	6,700	7,600	7,600	-
	6,700	6,700	7,600	7,600	-
Total Function 36	254,884	385,916	337,245	565,768	228,523
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	10,478	-	-	-	-
	10,478	-	-	-	-
Total Function 52	10,478	-	-	-	-

Function 95 - Payments to Juvenile Justice Alternative Education Programs:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

4,386	44,763	22,500	22,500	-
4,386	44,763	22,500	22,500	-

Total Function 95

4,386	44,763	22,500	22,500	-
--------------	---------------	---------------	---------------	----------

Total Budget

672,464	767,593	812,218	919,632	107,414
----------------	----------------	----------------	----------------	----------------

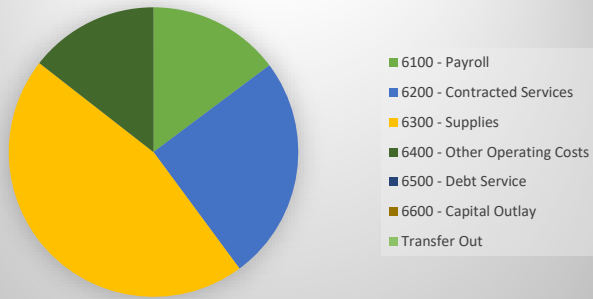
Base Budget	599,042	712,142	725,656	837,617
Special	19,728	7,808	-	-
OT/Extra Duty	53,695	47,643	76,366	62,536
Part Time	-	-	10,196	19,479
Computer Replacement	-	-	-	-
Total	672,464	767,593	812,218	919,632

**2026-2027 Budget
803 - Curriculum & Instruction**

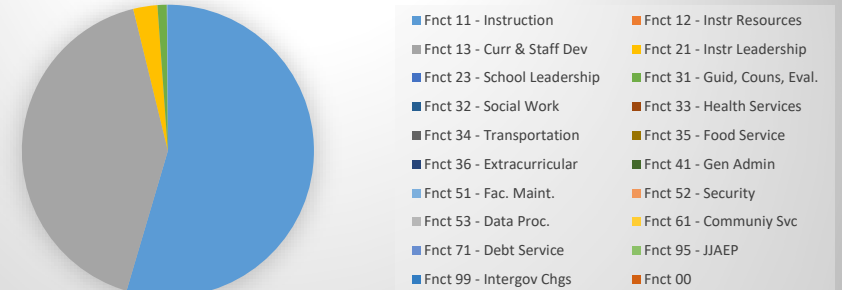
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	633,960	1,006,818	1,044,364
Special Request	104,332	77,288	-
OT/Extra Duty Request	34,031	40,470	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	772,323	1,124,576	1,044,364

2026-2027 Request

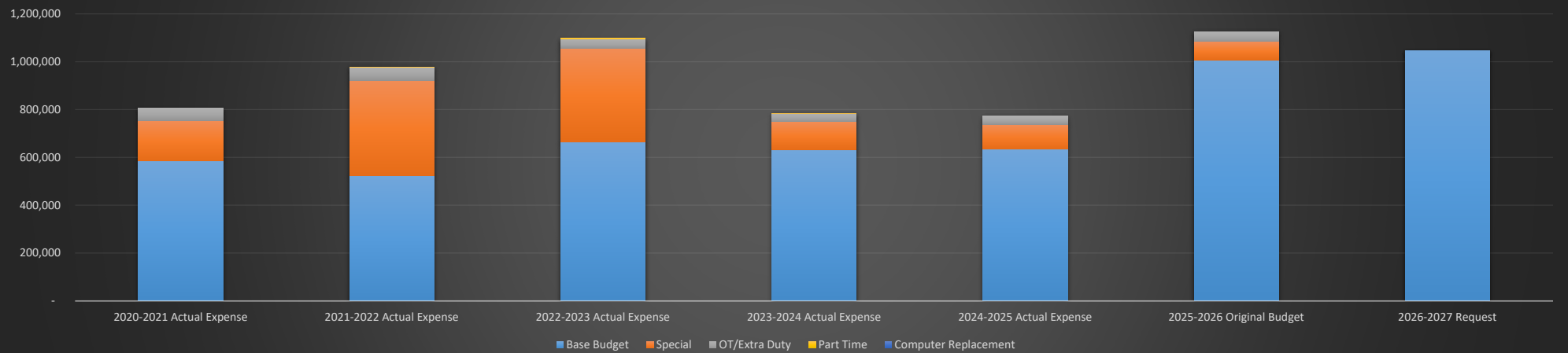
By Object



By Function



Expense by Year



2026-2027 Budget
803 - Curriculum & Instruction

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	105,873	1,750	383,958	78,350	-	-	-	569,931
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	44,696	255,447	74,804	59,574	-	-	-	434,521
Funct 21 - Instr Leadership	2,413	4,998	7,400	13,125	-	-	-	27,936
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	10,720	-	-	-	-	10,720
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	1,256	-	-	-	-	-	-	1,256
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	154,238	262,195	476,882	151,049	-	-	-	1,044,364

2026-2027 General Fund Budget
803 - Curriculum & Instruction

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	53,260	40,833	90,400	103,510	13,110
6118 - Extra Duty Pay	9,317	4,880	350	350	-
6125 - Part Time Support	976	-	-	-	-
6141 - SS/Medicare	913	659	1,320	1,496	176
6143 - Workers Comp.	311	223	447	506	59
6145 - Unemployment	5	3	1	1	-
6146 - TRS	36	83	-	-	-
61460008 - TRS Care	67	37	3	3	-
61460010 - TRS	114	73	7	7	-
	<u>64,999</u>	<u>46,790</u>	<u>92,528</u>	<u>105,873</u>	<u>13,345</u>

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	-	1,500	1,500	-
6299 - Misc. Contracted Services	-	1,524	250	250	-
	<u>-</u>	<u>1,524</u>	<u>1,750</u>	<u>1,750</u>	<u>-</u>

6300 - Supplies:

6321 - Instructional Materials	10,104	25,967	26,609	26,609	-
6329 - Reading Materials	68,303	13,598	61,328	52,428	(8,900)
6399 - General Supplies	302,796	392,670	415,410	304,921	(110,489)
	<u>381,204</u>	<u>432,235</u>	<u>503,347</u>	<u>383,958</u>	<u>(119,389)</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	-	75	-	-	-
6412 - Travel, Training, Subsistence - Students	610	4,380	17,100	25,000	7,900
6494 - Transportation Expenses	1,412	3,008	29,450	31,500	2,050
6499 - Misc. Operating Costs	777	5,026	5,720	21,850	16,130
	<u>2,799</u>	<u>12,489</u>	<u>52,270</u>	<u>78,350</u>	<u>26,080</u>

Total Function 11

449,002	493,038	649,895	569,931	(79,964)
----------------	----------------	----------------	----------------	-----------------

Function 13 - Curriculum Development and Instructional Staff Development:

6100 - Payroll:

6118 - Extra Duty Pay	104,780	96,013	71,931	42,542	(29,389)
6121 - Extra Duty Support	96	330	-	-	-
6125 - Part Time Support	1,020	-	-	-	-
6141 - SS/Medicare	1,466	1,330	1,047	653	(394)
6143 - Workers Comp.	519	472	357	225	(132)
6145 - Unemployment	51	42	40	27	(13)
6146 - TRS	2,081	2,866	-	36	36
61460006 - TRS New Hire	20	2	-	-	-
61460008 - TRS Care	786	721	543	358	(185)
61460010 - TRS	1,266	1,113	1,439	855	(584)
	<u>112,085</u>	<u>102,889</u>	<u>75,357</u>	<u>44,696</u>	<u>(30,661)</u>

6200 - Professional and Contracted Services:

6221 - Staff Tuition and Related Fees	3,000	1,250	1,800	1,000	(800)
6239 - Education Service Center Services	27,133	15,300	17,100	88,976	71,876
6249 - Contracted Maintenance and Repair	-	189	310	-	(310)
6269 - Rentals - Operating Leases	107	-	2,331	2,331	-
6299 - Misc. Contracted Services	20,933	17,310	169,640	163,140	(6,500)
	<u>51,173</u>	<u>34,049</u>	<u>191,181</u>	<u>255,447</u>	<u>64,266</u>

6300 - Supplies:

6329 - Reading Materials	10,398	13,493	18,715	26,831	8,116
6399 - General Supplies	74,016	50,448	65,682	47,973	(17,709)
	<u>84,414</u>	<u>63,941</u>	<u>84,397</u>	<u>74,804</u>	<u>(9,593)</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	45,406	34,852	43,382	35,924	(7,458)
6419 - Travel and Subsistence - Nonemployees	-	-	300	300	-
6495 - Dues	1,824	1,720	3,500	3,600	100
6499 - Misc. Operating Costs	15,997	12,141	25,275	19,750	(5,525)
	<u>63,227</u>	<u>48,713</u>	<u>72,457</u>	<u>59,574</u>	<u>(12,883)</u>

Total Function 13

310,900	249,593	423,392	434,521	11,129
----------------	----------------	----------------	----------------	---------------

Function 21 - Instructional Leadership:

6100 - Payroll:

6121 - Extra Duty Support	270	1,178	2,300	2,300	-
6141 - SS/Medicare	3	17	35	35	-
6143 - Workers Comp.	1	6	12	12	-
6145 - Unemployment	0	0	2	2	-
61460008 - TRS Care	1	1	18	18	-
61460010 - TRS	4	2	46	46	-
	279	1,203	2,413	2,413	-

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	-	648	7,998	3,998	(4,000)
6299 - Misc. Contracted Services	98	(189)	1,000	1,000	-
	98	459	8,998	4,998	(4,000)

6300 - Supplies:

6329 - Reading Materials	-	709	1,600	1,600	-
6399 - General Supplies	4,859	4,101	5,866	5,800	(66)
	4,859	4,811	7,466	7,400	(66)

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	1,735	7,436	10,500	8,500	(2,000)
6495 - Dues	746	1,018	1,759	1,325	(434)
6499 - Misc. Operating Costs	1,902	1,351	3,300	3,300	-
	4,384	9,804	15,559	13,125	(2,434)

Total Function 21

9,619	16,276	34,436	27,936	(6,500)
--------------	---------------	---------------	---------------	----------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6300 - Supplies:

6339 - Testing Materials	11,374	12,990	14,720	10,720	(4,000)
	11,374	12,990	14,720	10,720	(4,000)

Total Function 31

11,374	12,990	14,720	10,720	(4,000)
---------------	---------------	---------------	---------------	----------------

Function 33 - Health Services:

6100 - Payroll:

6112 - Substitute Teacher	1,140	-	-	-	-
6118 - Extra Duty Pay	1,288	-	-	-	-
6141 - SS/Medicare	34	-	-	-	-
6143 - Workers Comp.	12	-	-	-	-
6145 - Unemployment	1	-	-	-	-
6146 - TRS	34	-	-	-	-
61460008 - TRS Care	9	-	-	-	-
61460010 - TRS	15	-	-	-	-
	2,533	-	-	-	-

Total Function 33

2,533	-	-	-	-
--------------	----------	----------	----------	----------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	556	406	1,895	1,195	(700)
6141 - SS/Medicare	8	6	29	18	(11)
6143 - Workers Comp.	3	2	152	7	(145)
6145 - Unemployment	0	0	3	2	(1)
61460008 - TRS Care	4	3	16	10	(6)
61460010 - TRS	11	8	38	24	(14)
	581	425	2,133	1,256	(877)

Total Function 51

581	425	2,133	1,256	(877)
------------	------------	--------------	--------------	--------------

Total Budget

784,008	772,323	1,124,576	1,044,364	(80,212)
----------------	----------------	------------------	------------------	-----------------

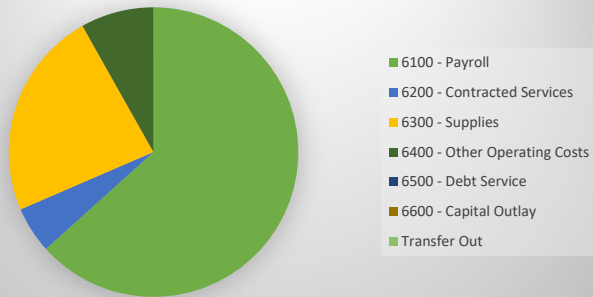
Base Budget	631,803	633,960	1,006,818	1,044,364
Special	117,863	104,332	77,288	-
OT/Extra Duty	33,842	34,031	40,470	-
Part Time	500	-	-	-
Computer Replacement	-	-	-	-
Total	784,008	772,323	1,124,576	1,044,364

2026-2027 Budget 804 - Staff Development

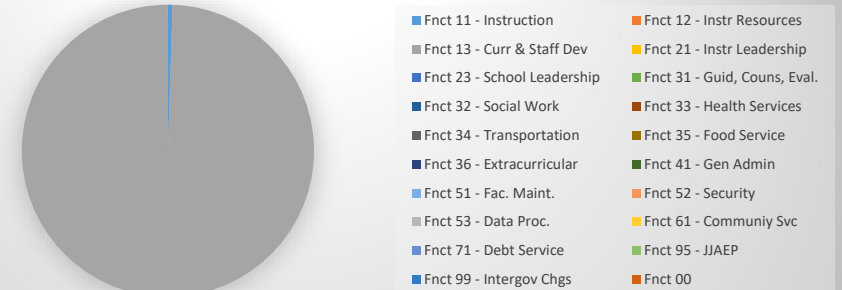
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	53,866	112,000	71,750
Special Request	-	-	-
OT/Extra Duty Request	49,681	102,802	87,073
Part Time Request	23,581	40,776	34,151
Computer Replacement	-	-	-
Total	127,127	255,578	192,974

2026-2027 Request

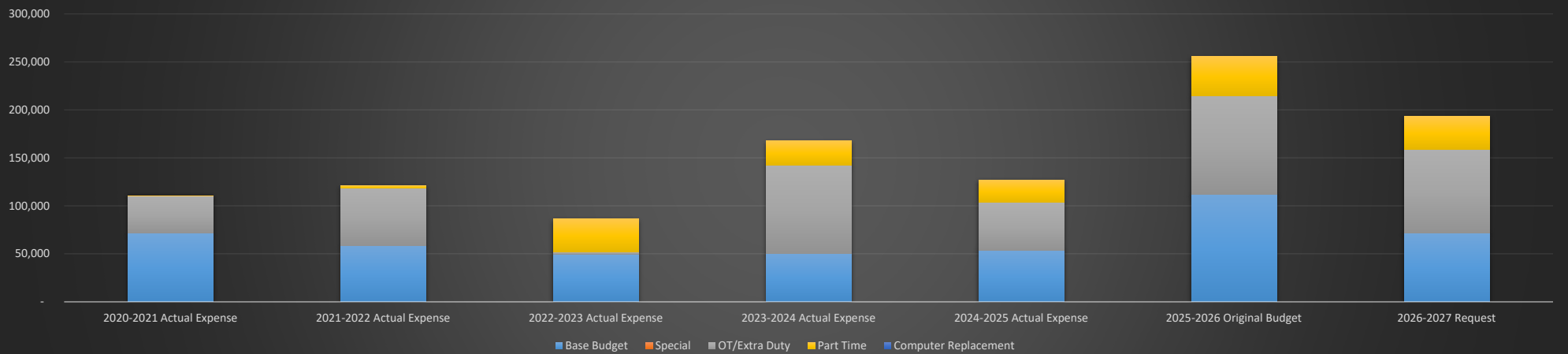
By Object



By Function



Expense by Year



2026-2027 Budget
804 - Staff Development

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	1,000	-	-	-	-	-	-	1,000
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	121,224	10,000	45,000	15,750	-	-	-	191,974
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	122,224	10,000	45,000	15,750	-	-	-	192,974

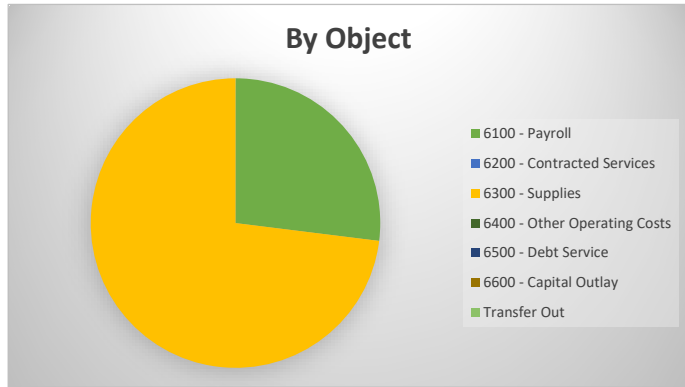
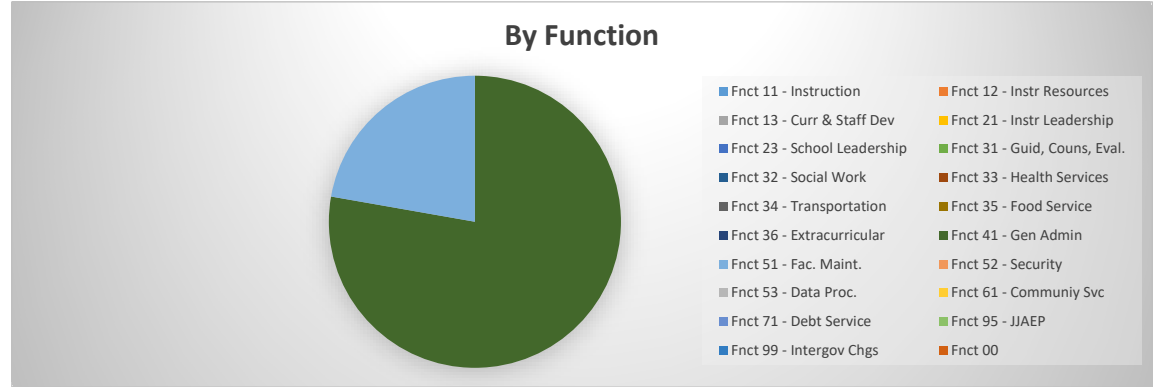
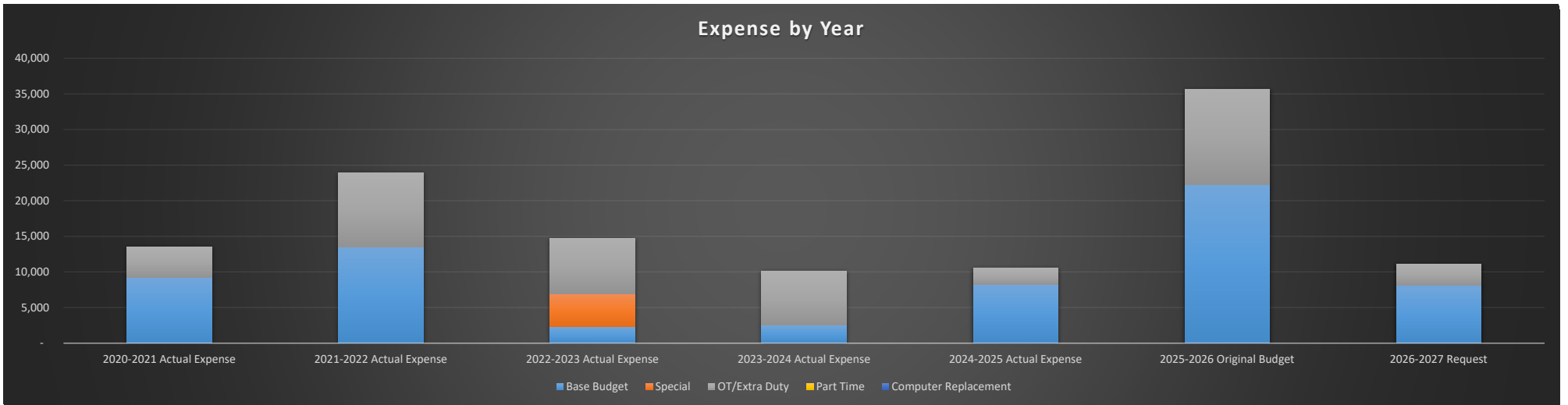
2026-2027 General Fund Budget
804 - Staff Development

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	520	325	5,500	1,000	(4,500)
6141 - SS/Medicare	8	5	225	-	(225)
6143 - Workers Comp.	3	2	76	-	(76)
	530	331	5,801	1,000	(4,801)
Total Function 11	530	331	5,801	1,000	(4,801)
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	92,200	49,670	98,145	83,129	(15,016)
6121 - Extra Duty Support	3	11	-	-	-
6125 - Part Time Support	24,954	23,581	40,000	33,500	(6,500)
6141 - SS/Medicare	1,664	1,062	2,004	1,692	(312)
6143 - Workers Comp.	576	294	678	573	(105)
6145 - Unemployment	24	1	50	43	(7)
6146 - TRS	-	105	-	-	-
61460006 - TRS New Hire	747	1,228	-	-	-
61460008 - TRS Care	296	358	737	624	(113)
61460009 - TRS Retire/Rehire	-	41	-	-	-
61460010 - TRS	-	768	1,964	1,663	(301)
	120,464	77,118	143,578	121,224	(22,354)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	1,681	2,996	23,000	10,000	(13,000)
	1,681	2,996	23,000	10,000	(13,000)
6300 - Supplies:					
6329 - Reading Materials	-	-	10,000	-	(10,000)
6399 - General Supplies	38,427	37,989	54,699	45,000	(9,699)
	38,427	37,989	64,699	45,000	(19,699)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,492	7,000	7,000	-
6495 - Dues	185	110	1,500	250	(1,250)
6499 - Misc. Operating Costs	6,274	7,092	10,000	8,500	(1,500)
	6,459	8,694	18,500	15,750	(2,750)
Total Function 13	167,030	126,796	249,777	191,974	(57,803)
Total Budget	167,560	127,127	255,578	192,974	(62,604)
Base Budget	50,403	53,866	112,000	71,750	
Special	-	-	-	-	
OT/Extra Duty	92,203	49,681	102,802	87,073	
Part Time	24,954	23,581	40,776	34,151	
Computer Replacement	-	-	-	-	
Total	167,560	127,127	255,578	192,974	

**2026-2027 Budget
805 - Pat May Center**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	8,238	22,237	8,116
Special Request	-	-	-
OT/Extra Duty Request	2,312	13,400	2,997
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	10,550	35,637	11,113

2026-2027 Request



**2026-2027 Budget
805 - Pat May Center**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	526	-	8,116	-	-	-	-	8,642
Funct 51 - Fac. Maint.	2,471	-	-	-	-	-	-	2,471
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	2,997	-	8,116	-	-	-	-	11,113

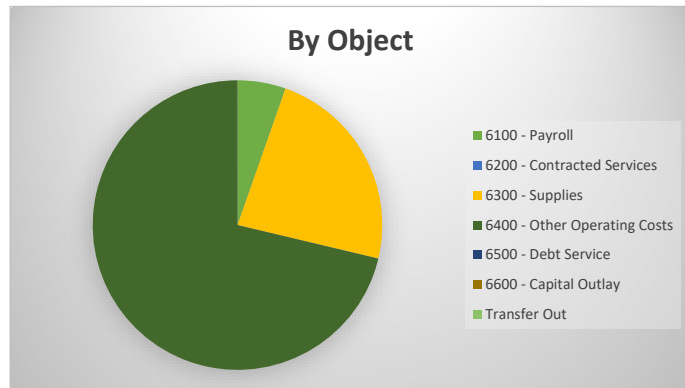
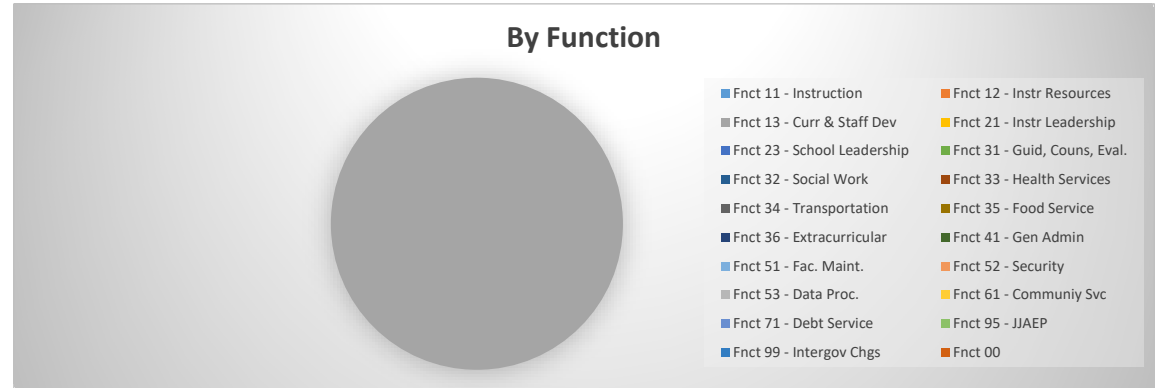
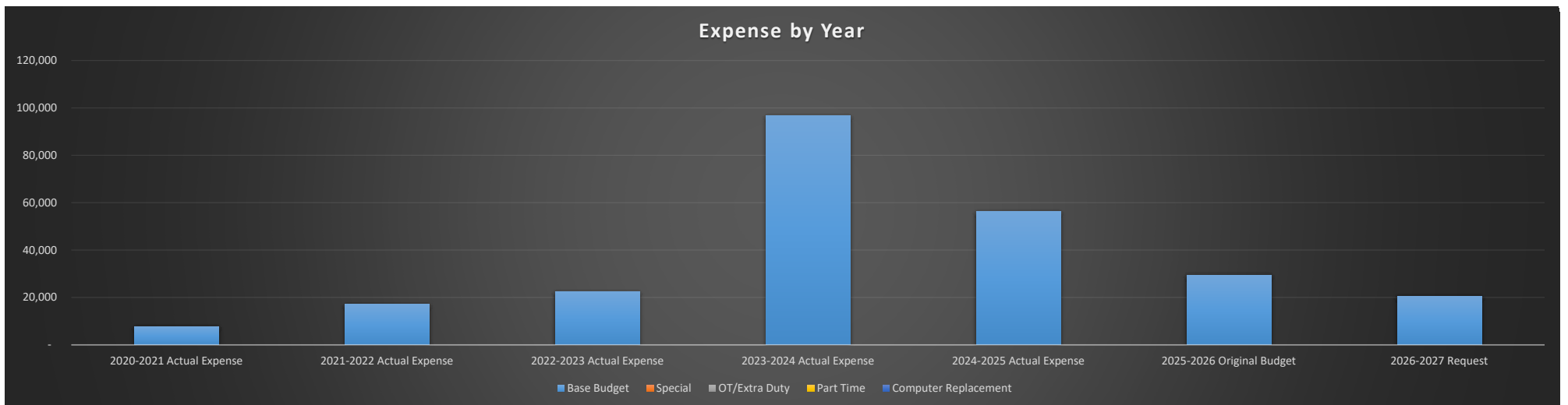
2026-2027 General Fund Budget
805 - Pat May Center

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	5,332	151	5,000	500	(4,500)
6141 - SS/Medicare	74	2	73	8	(65)
6143 - Workers Comp.	26	1	25	3	(22)
6145 - Unemployment	2	0	3	1	(2)
61460008 - TRS Care	40	1	38	4	(34)
61460010 - TRS	102	9	100	10	(90)
	<u>5,576</u>	<u>165</u>	<u>5,239</u>	<u>526</u>	<u>(4,713)</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	2,269	-	(2,269)
6269 - Rentals - Operating Leases	194	-	1,000	-	(1,000)
	<u>194</u>	<u>-</u>	<u>3,269</u>	<u>-</u>	<u>(3,269)</u>
6300 - Supplies:					
6399 - General Supplies	2,006	8,116	18,968	8,116	(10,852)
	<u>2,006</u>	<u>8,116</u>	<u>18,968</u>	<u>8,116</u>	<u>(10,852)</u>
Total Function 41	<u>7,776</u>	<u>8,281</u>	<u>27,476</u>	<u>8,642</u>	<u>(18,834)</u>
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	2,249	2,161	7,268	2,200	(5,068)
6141 - SS/Medicare	35	31	106	32	(74)
6143 - Workers Comp.	12	11	582	176	(406)
6145 - Unemployment	1	1	4	2	(2)
61460006 - TRS New Hire	-	12	-	-	-
61460008 - TRS Care	19	15	55	17	(38)
61460010 - TRS	40	39	146	44	(102)
	<u>2,357</u>	<u>2,270</u>	<u>8,161</u>	<u>2,471</u>	<u>(5,690)</u>
Total Function 51	<u>2,357</u>	<u>2,270</u>	<u>8,161</u>	<u>2,471</u>	<u>(5,690)</u>
Total Budget	<u>10,133</u>	<u>10,550</u>	<u>35,637</u>	<u>11,113</u>	<u>(24,524)</u>
Base Budget	2,552	8,238	22,237	8,116	
Special	-	-	-	-	
OT/Extra Duty	7,581	2,312	13,400	2,997	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	<u>10,133</u>	<u>10,550</u>	<u>35,637</u>	<u>11,113</u>	

**2026-2027 Budget
806 - Instructional Technology**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	56,220	29,270	20,506
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	56,220	29,270	20,506

2026-2027 Request



2026-2027 Budget
806 - Instructional Technology

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	1,105	-	4,784	14,617	-	-	-	20,506
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	1,105	-	4,784	14,617	-	-	-	20,506

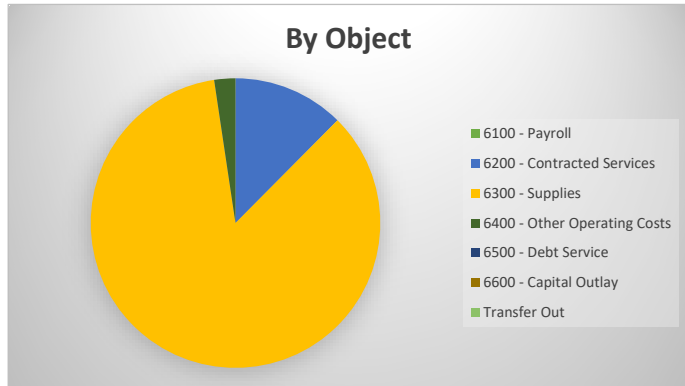
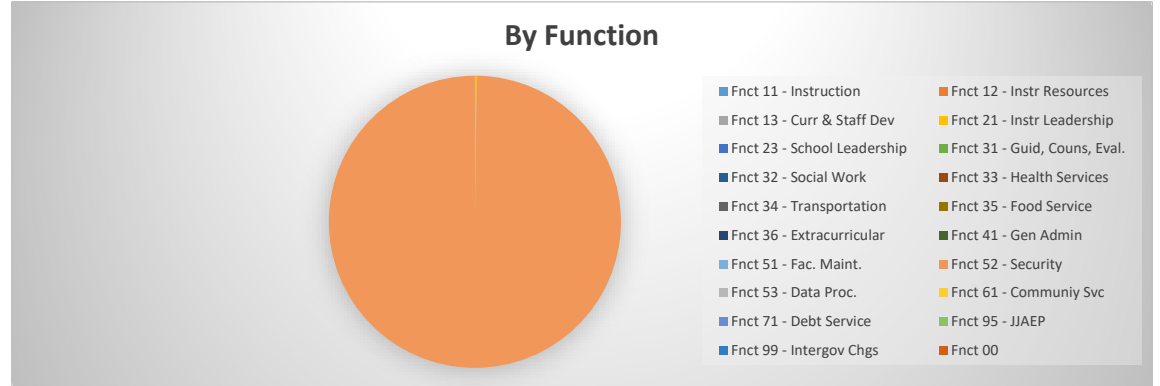
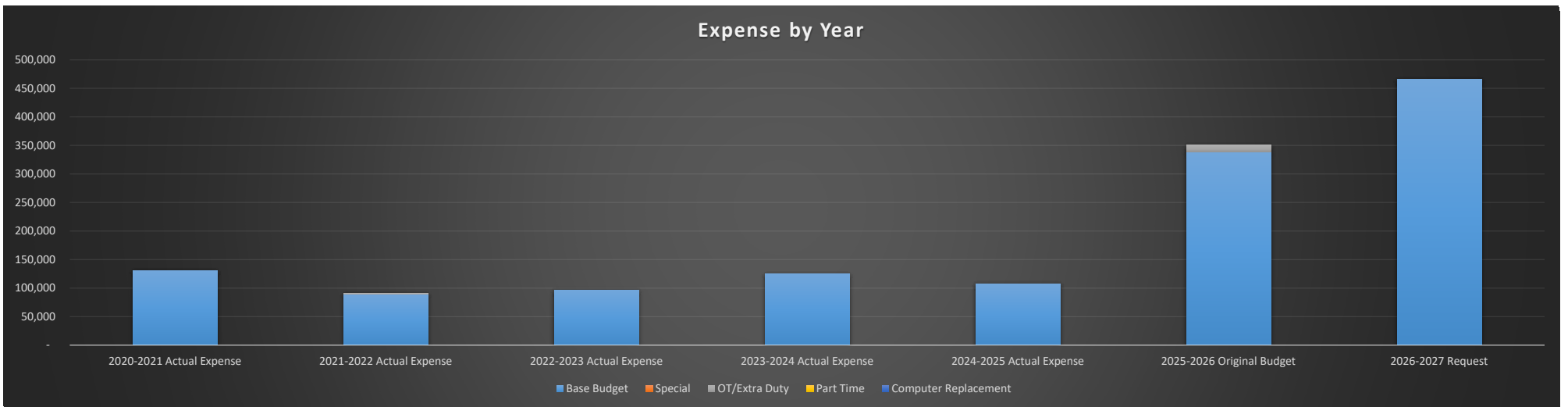
2026-2027 General Fund Budget
806 - Instructional Technology

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(2,132)	-	-	-	-
	(2,132)	-	-	-	-
Total Function 12	(2,132)	-	-	-	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	1,010	1,105	6,000	1,105	(4,895)
6118 - Extra Duty Pay	54,820	32,081	-	-	-
6125 - Part Time Support	290	-	-	-	-
6141 - SS/Medicare	787	465	-	-	-
6143 - Workers Comp.	275	163	-	-	-
6145 - Unemployment	25	15	-	-	-
6146 - TRS	2,339	2,276	-	-	-
61460008 - TRS Care	407	236	-	-	-
61460010 - TRS	609	442	-	-	-
	60,563	36,784	6,000	1,105	(4,895)
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,500	-	(1,500)
6249 - Contracted Maintenance and Repair	-	37	-	-	-
6269 - Rentals - Operating Leases	2,326	-	2,370	-	(2,370)
6299 - Misc. Contracted Services	1,075	-	2,000	-	(2,000)
	3,401	37	5,870	-	(5,870)
6300 - Supplies:					
6329 - Reading Materials	1,104	1,025	2,500	1,026	(1,474)
6399 - General Supplies	19,228	3,758	1,300	3,758	2,458
	20,332	4,783	3,800	4,784	984
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	9,478	10,124	8,000	12,104	4,104
6495 - Dues	-	1,980	800	-	(800)
6499 - Misc. Operating Costs	4,967	2,513	4,800	2,513	(2,287)
	14,445	14,617	13,600	14,617	1,017
Total Function 13	98,741	56,220	29,270	20,506	(8,764)
Total Budget	96,608	56,220	29,270	20,506	(8,764)
Base Budget	96,608	56,220	29,270	20,506	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	96,608	56,220	29,270	20,506	

**2026-2027 Budget
807 - Safety & Security**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	107,548	338,590	465,400
Special Request	-	-	-
OT/Extra Duty Request	-	11,843	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	107,548	350,433	465,400

2026-2027 Request



2026-2027 Budget
807 - Safety & Security

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	1,000	-	-	-	-	-	1,000
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	56,900	396,500	11,000	-	-	-	464,400
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	-	57,900	396,500	11,000	-	-	-	465,400

2026-2027 General Fund Budget
807 - Safety & Security

Function 21 - Instructional Leadership:

6200 - Professional and Contracted Services:
6219 - Professional Services

2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
-	-	-	1,000	1,000
-	-	-	1,000	1,000
-	-	-	1,000	1,000

Total Function 21

Function 32 - Social Work Services:

6100 - Payroll:

6121 - Extra Duty Support
6141 - SS/Medicare
6143 - Workers Comp.
6145 - Unemployment
61460008 - TRS Care
61460010 - TRS

-	-	11,305	-	(11,305)
-	-	164	-	(164)
-	-	56	-	(56)
-	-	6	-	(6)
-	-	85	-	(85)
-	-	227	-	(227)
-	-	11,843	-	(11,843)
-	-	11,843	-	(11,843)

Total Function 32

Function 52 - Security and Monitoring Services:

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair
6257 - Telephone
6296 - Traffic & Police
6299 - Misc. Contracted Services

-	8,481	-	-	-
68	497	400	400	-
1,100	6,879	3,000	4,000	1,000
16,045	24,750	45,500	52,500	7,000
17,213	40,607	48,900	56,900	8,000

6300 - Supplies:

6319 - Supplies for Maintenance & Operations
6399 - General Supplies

4,611	995	1,000	1,500	500
92,050	55,777	276,690	395,000	118,310
96,662	56,772	277,690	396,500	118,810

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only
6499 - Misc. Operating Costs

8,508	9,136	10,000	10,000	-
2,426	1,034	2,000	1,000	(1,000)
10,934	10,170	12,000	11,000	(1,000)

Total Function 52

124,808	107,548	338,590	464,400	125,810
----------------	----------------	----------------	----------------	----------------

Total Budget

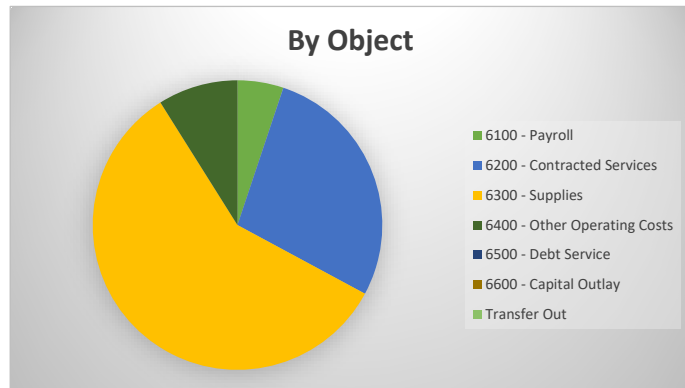
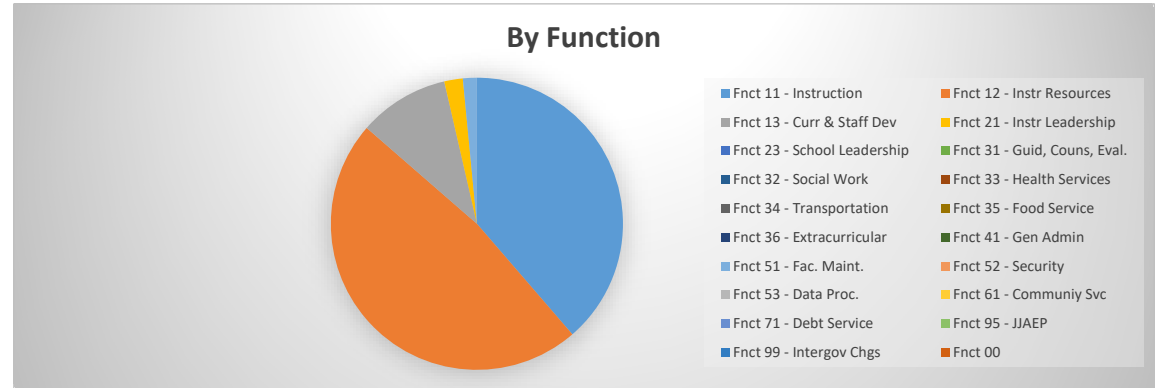
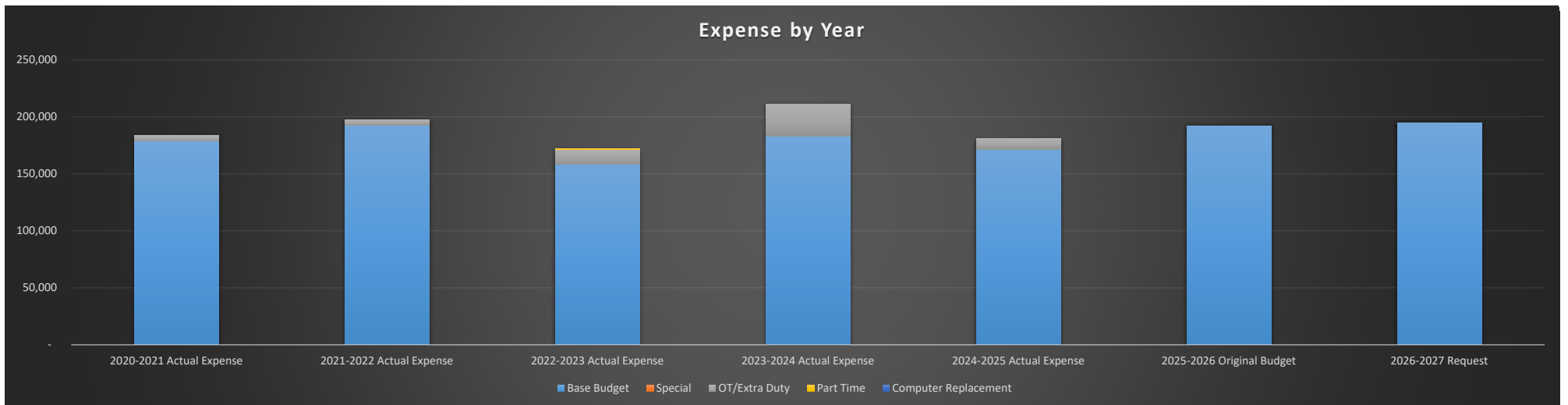
124,808	107,548	350,433	465,400	114,967
----------------	----------------	----------------	----------------	----------------

Base Budget	124,808	107,548	338,590	465,400
Special	-	-	-	-
OT/Extra Duty	-	-	11,843	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	124,808	107,548	350,433	465,400

**2026-2027 Budget
808 - STEM & School Libraries**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	171,594	191,750	194,750
Special Request	-	-	-
OT/Extra Duty Request	9,104	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	180,698	191,750	194,750

2026-2027 Request



2026-2027 Budget
808 - STEM & School Libraries

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	70,850	4,450	-	-	-	75,300
Funct 12 - Instr Resources	-	51,000	38,000	3,950	-	-	-	92,950
Funct 13 - Curr & Staff Dev	7,000	3,000	2,500	7,000	-	-	-	19,500
Funct 21 - Instr Leadership	-	-	2,000	2,000	-	-	-	4,000
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	3,000	-	-	-	-	-	-	3,000
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	10,000	54,000	113,350	17,400	-	-	-	194,750

2026-2027 General Fund Budget
808 - STEM & School Libraries

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	865	-	-	-
	-	865	-	-	-
6300 - Supplies:					
6329 - Reading Materials	95	2,800	500	500	-
6399 - General Supplies	63,446	60,088	73,350	70,350	(3,000)
	63,541	62,888	73,850	70,850	(3,000)
6400 - Other Operating Costs					
6494 - Transportation Expenses	872	1,980	2,000	2,000	-
6495 - Dues	50	40	450	450	-
6499 - Misc. Operating Costs	1,783	2,603	2,000	2,000	-
	2,705	4,623	4,450	4,450	-
Total Function 11	66,246	68,377	78,300	75,300	(3,000)
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	46,342	46,042	48,000	50,000	2,000
6299 - Misc. Contracted Services	-	-	-	1,000	1,000
	46,342	46,042	48,000	51,000	3,000
6300 - Supplies:					
6329 - Reading Materials	1,910	1,639	2,000	2,000	-
6399 - General Supplies	39,331	38,620	36,000	36,000	-
	41,241	40,260	38,000	38,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,862	2,000	2,000	-
6495 - Dues	292	213	450	450	-
6499 - Misc. Operating Costs	3,650	1,493	1,500	1,500	-
	3,942	3,568	3,950	3,950	-
Total Function 12	91,525	89,870	89,950	92,950	3,000
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	530	683	2,000	2,000	-
6118 - Extra Duty Pay	28,204	7,415	-	5,000	5,000
6141 - SS/Medicare	398	136	-	-	-
6143 - Workers Comp.	141	49	-	-	-
6145 - Unemployment	14	4	-	-	-
6146 - TRS	579	243	-	-	-
61460008 - TRS Care	211	70	-	-	-
61460010 - TRS	286	139	-	-	-
	30,363	8,739	2,000	7,000	5,000
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	3,000	3,000	-
	-	-	3,000	3,000	-
6300 - Supplies:					
6399 - General Supplies	16,776	2,408	4,500	2,500	(2,000)
	16,776	2,408	4,500	2,500	(2,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	996	3,142	5,000	5,000	-
6499 - Misc. Operating Costs	2,376	4,558	5,000	2,000	(3,000)
	3,372	7,700	10,000	7,000	(3,000)
Total Function 13	50,511	18,847	19,500	19,500	-
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	1,690	-	-	-
6141 - SS/Medicare	-	25	-	-	-
6143 - Workers Comp.	-	8	-	-	-
61460008 - TRS Care	-	13	-	-	-
	-	1,735	-	-	-

6300 - Supplies:

6399 - General Supplies

2,500	1,561	2,000	2,000	-
2,500	1,561	2,000	2,000	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only

457	308	2,000	2,000	-
457	308	2,000	2,000	-

Total Function 21

2,957	3,605	4,000	4,000	-
--------------	--------------	--------------	--------------	----------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support

-	-	-	3,000	3,000
-	-	-	3,000	3,000

Total Function 51

-	-	-	3,000	3,000
----------	----------	----------	--------------	--------------

Total Budget

211,239	180,698	191,750	194,750	3,000
----------------	----------------	----------------	----------------	--------------

Base Budget

183,035

171,594

191,750

194,750

Special

-

-

-

-

OT/Extra Duty

28,204

9,104

-

-

Part Time

-

-

-

-

Computer Replacement

-

-

-

-

Total

211,239

180,698

191,750

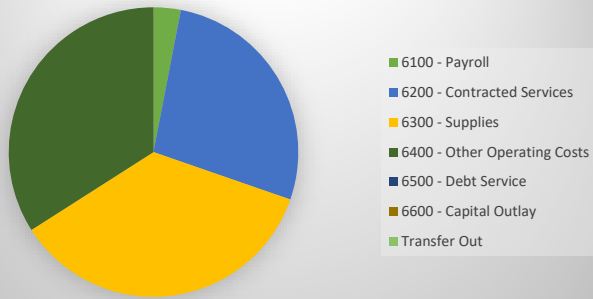
194,750

**2026-2027 Budget
809 - Visual & Performing Arts**

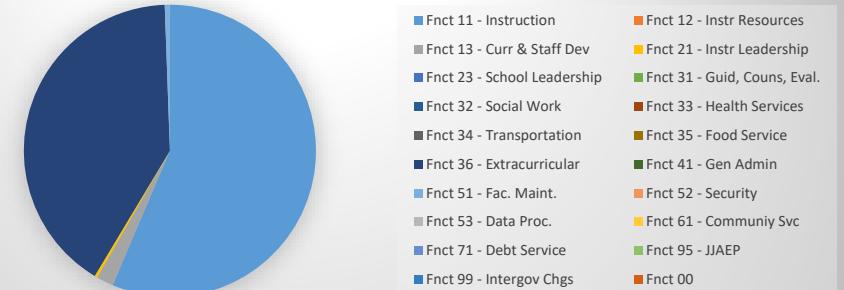
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	1,147,774	1,327,419	1,420,392
Special Request	138,550	50,340	35,600
OT/Extra Duty Request	4,593	19,738	27,002
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,290,917	1,397,497	1,482,994

2026-2027 Request

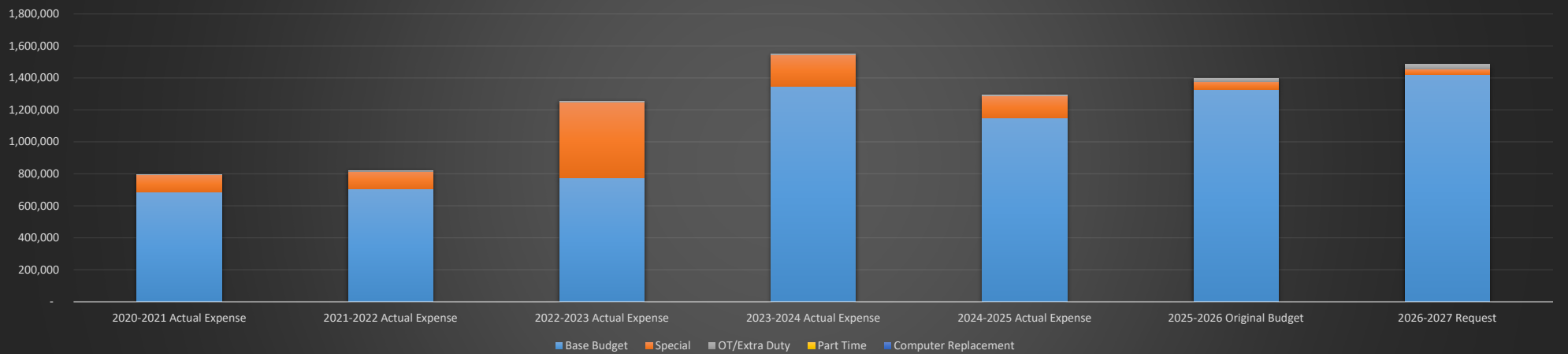
By Object



By Function



Expense by Year



2026-2027 Budget
809 - Visual & Performing Arts

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	26,323	329,243	467,745	13,300	-	-	-	836,611
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	5,000	-	23,000	-	-	-	28,000
Funct 21 - Instr Leadership	1,049	-	1,000	2,500	-	-	-	4,549
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	9,153	70,300	60,000	465,961	-	-	-	605,414
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	8,420	-	-	-	-	-	-	8,420
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	44,945	404,543	528,745	504,761	-	-	-	1,482,994

2026-2027 General Fund Budget
809 - Visual & Performing Arts

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher	13,890	19,345	14,600	17,600	3,000
6118 - Extra Duty Pay	70	1,950	8,000	8,000	-
6141 - SS/Medicare	203	306	328	372	44
6143 - Workers Comp.	69	104	112	127	15
6145 - Unemployment	0	1	4	4	-
6146 - TRS	-	47	-	-	-
61460008 - TRS Care	1	15	60	60	-
61460010 - TRS	1	28	160	160	-
	14,233	21,795	23,264	26,323	3,059

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair	122,134	116,380	79,000	86,595	7,595
6269 - Rentals - Operating Leases	2,891	2,871	10,043	4,448	(5,595)
6299 - Misc. Contracted Services	201,514	203,986	217,000	238,200	21,200
	326,539	323,238	306,043	329,243	23,200

6300 - Supplies:

6399 - General Supplies	569,066	418,098	449,361	467,745	18,384
	569,066	418,098	449,361	467,745	18,384

6400 - Other Operating Costs

6429 - Insurance and Bonding Costs	7,500	-	-	-	-
6494 - Transportation Expenses	1,436	-	2,000	12,000	10,000
6499 - Misc. Operating Costs	4,848	5,195	1,300	1,300	-
	13,784	5,195	3,300	13,300	10,000

6600 - Capital Asset

6639 - Furniture, Equipment and Software	135,217	-	-	-	-
	135,217	-	-	-	-

Total Function 11

1,058,839	768,326	781,968	836,611	54,643
------------------	----------------	----------------	----------------	---------------

Function 13 - Curriculum Development and Instructional Staff Development:

6100 - Payroll:

6121 - Extra Duty Support	63	1,714	-	-	-
6141 - SS/Medicare	1	24	-	-	-
6143 - Workers Comp.	0	8	-	-	-
6145 - Unemployment	0	1	-	-	-
61460008 - TRS Care	0	13	-	-	-
61460010 - TRS	0	25	-	-	-
	65	1,786	-	-	-

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	2,601	2,471	5,000	5,000	-
	2,601	2,471	5,000	5,000	-

6300 - Supplies:

6399 - General Supplies	-	1,013	-	-	-
	-	1,013	-	-	-

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	18,765	15,245	23,000	23,000	-
6495 - Dues	110	-	-	-	-
6499 - Misc. Operating Costs	1,383	-	-	-	-
	20,258	15,245	23,000	23,000	-

Total Function 13

22,924	20,515	28,000	28,000	-
---------------	---------------	---------------	---------------	----------

Function 21 - Instructional Leadership:

6100 - Payroll:

6121 - Extra Duty Support	-	-	300	1,000	700
6141 - SS/Medicare	-	-	5	15	10
6143 - Workers Comp.	-	-	2	5	3
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	3	8	5
61460010 - TRS	-	-	6	20	14
	-	-	317	1,049	732

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	1,190	-	-	-	-
	1,190	-	-	-	-

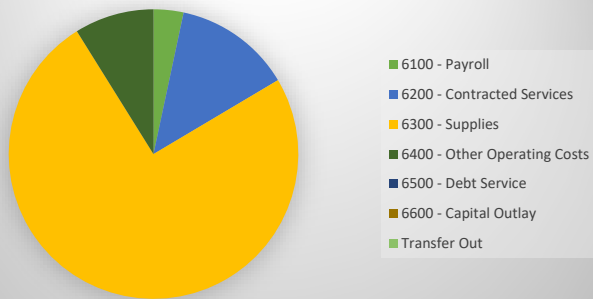
6300 - Supplies:					
6399 - General Supplies	2,753	440	1,000	1,000	-
	<u>2,753</u>	<u>440</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,400	2,400	2,400	2,400	-
6495 - Dues	150	75	100	100	-
	<u>2,550</u>	<u>2,475</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total Function 21	6,493	2,915	3,817	4,549	732
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	5,812	7,400	8,733	8,733	-
6141 - SS/Medicare	76	99	128	128	-
6143 - Workers Comp.	28	31	44	44	-
6145 - Unemployment	3	4	6	6	-
6146 - TRS	121	253	-	-	-
61460008 - TRS Care	43	55	66	66	-
61460010 - TRS	63	85	176	176	-
	<u>6,146</u>	<u>7,927</u>	<u>9,153</u>	<u>9,153</u>	<u>-</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	2,499	-	-	-
6269 - Rentals - Operating Leases	62,304	52,694	71,000	21,000	(50,000)
6299 - Misc. Contracted Services	45,294	92,130	49,300	49,300	-
	<u>107,598</u>	<u>147,323</u>	<u>120,300</u>	<u>70,300</u>	<u>(50,000)</u>
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	500	-	500	500	-
6319 - Supplies for Maintenance & Operations	-	-	1,650	51,650	50,000
6399 - General Supplies	6,026	5,891	7,000	7,850	850
	<u>6,526</u>	<u>5,891</u>	<u>9,150</u>	<u>60,000</u>	<u>50,850</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	455	-	-	-	-
6412 - Travel, Training, Subsistence - Students	184,098	195,184	281,340	285,600	4,260
6419 - Travel and Subsistence - Nonemployees	3,072	113	-	-	-
6429 - Insurance and Bonding Costs	2,500	-	-	-	-
6494 - Transportation Expenses	97,936	90,972	107,500	124,900	17,400
6499 - Misc. Operating Costs	51,967	49,622	54,381	55,461	1,080
	<u>340,028</u>	<u>335,891</u>	<u>443,221</u>	<u>465,961</u>	<u>22,740</u>
Total Function 36	460,297	497,032	581,824	605,414	23,590
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,065	2,033	1,680	7,500	5,820
6141 - SS/Medicare	15	29	25	109	84
6143 - Workers Comp.	5	10	135	600	465
6145 - Unemployment	1	1	1	4	3
61460008 - TRS Care	8	15	13	57	44
61460010 - TRS	20	41	34	150	116
	<u>1,114</u>	<u>2,129</u>	<u>1,888</u>	<u>8,420</u>	<u>6,532</u>
Total Function 51	1,114	2,129	1,888	8,420	6,532
Total Budget	1,549,667	1,290,917	1,397,497	1,482,994	85,497
Base Budget	1,348,585	1,147,774	1,327,419	1,420,392	
Special	196,374	138,550	50,340	35,600	
OT/Extra Duty	4,708	4,593	19,738	27,002	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	1,549,667	1,290,917	1,397,497	1,482,994	

**2026-2027 Budget
810 - Guidance & Counseling**

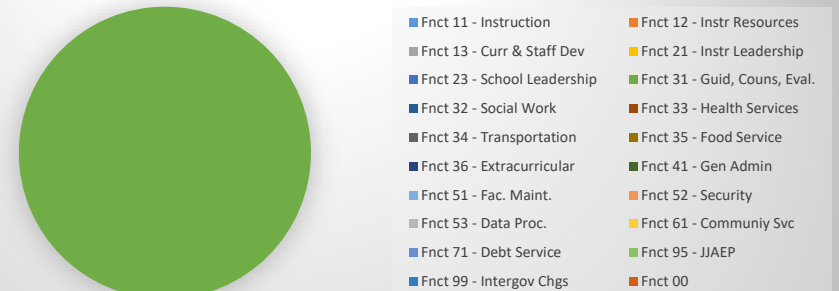
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	64,263	74,728	90,922
Special Request	-	-	-
OT/Extra Duty Request	9,672	-	3,144
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	73,935	74,728	94,066

2026-2027 Request

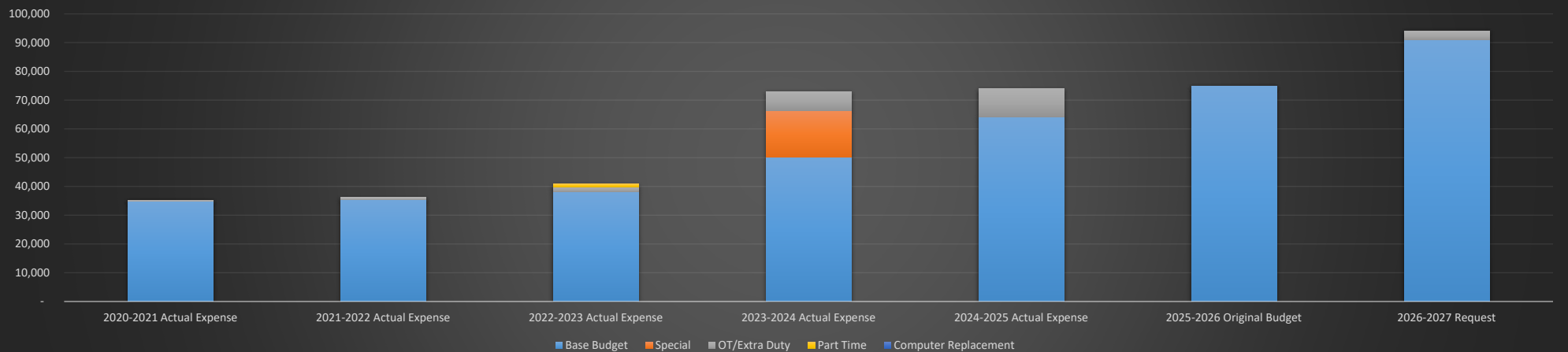
By Object



By Function



Expense by Year



2026-2027 Budget
810 - Guidance & Counseling

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	3,144	12,350	70,222	8,350	-	-	-	94,066
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	3,144	12,350	70,222	8,350	-	-	-	94,066

2026-2027 General Fund Budget
810 - Guidance & Counseling

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6118 - Extra Duty Pay	4,640	9,393	-	3,000	3,000
6121 - Extra Duty Support	1,970	279	-	-	-
6141 - SS/Medicare	88	135	-	44	44
6143 - Workers Comp.	32	47	-	15	15
6145 - Unemployment	3	4	-	2	2
6146 - TRS	175	195	-	-	-
61460008 - TRS Care	43	73	-	23	23
61460010 - TRS	67	117	-	60	60
	7,017	10,243	-	3,144	3,144

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases	6,372	8,106	8,600	8,600	-
6299 - Misc. Contracted Services	1,300	2,341	6,750	3,750	(3,000)
	7,672	10,447	15,350	12,350	(3,000)

6300 - Supplies:

6329 - Reading Materials	253	-	1,300	1,300	-
6339 - Testing Materials	265	-	1,500	1,500	-
6399 - General Supplies	48,326	44,936	48,228	67,422	19,194
	48,845	44,936	51,028	70,222	19,194

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	3,305	3,994	4,000	4,000	-
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	190	50	350	350	-
6499 - Misc. Operating Costs	5,894	4,265	4,000	4,000	-
	9,460	8,308	8,350	8,350	-

Total Function 31

72,994	73,935	74,728	94,066	19,338
---------------	---------------	---------------	---------------	---------------

Total Budget

72,994	73,935	74,728	94,066	19,338
---------------	---------------	---------------	---------------	---------------

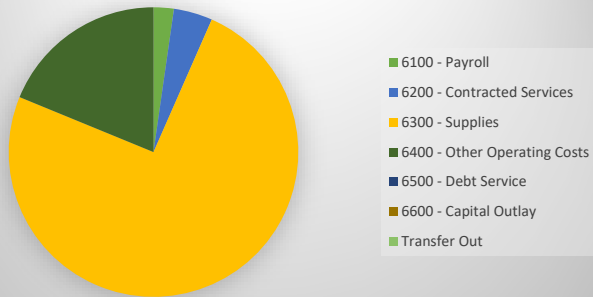
Base Budget	50,085	64,263	74,728	90,922
Special	16,299	-	-	-
OT/Extra Duty	6,610	9,672	-	3,144
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	72,994	73,935	74,728	94,066

**2026-2027 Budget
811 - Health & Physical Education**

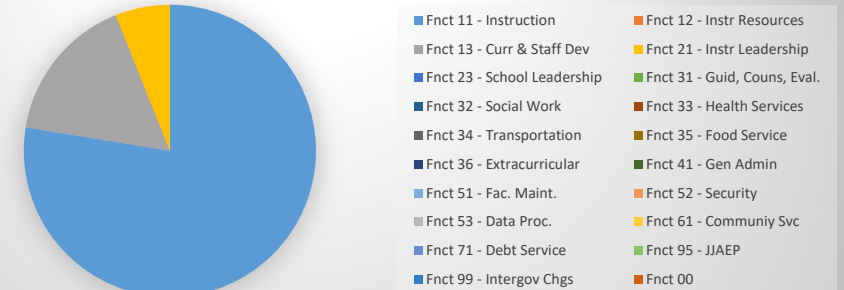
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	61,463	99,196	99,196
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	61,463	99,196	99,196

2026-2027 Request

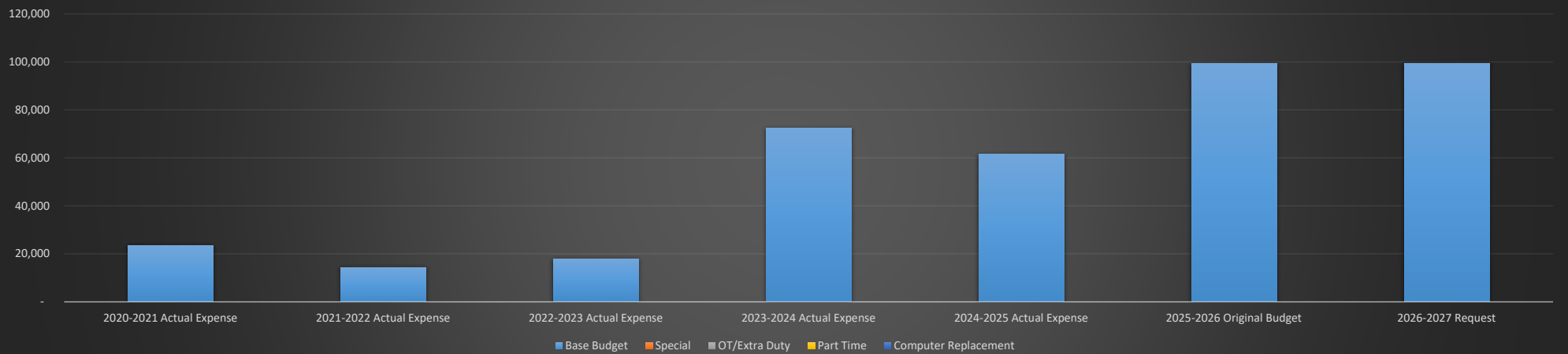
By Object



By Function



Expense by Year



2026-2027 Budget
811 - Health & Physical Education

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	1,994	800	72,802	1,350	-	-	-	76,946
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	250	3,500	1,200	11,300	-	-	-	16,250
Funct 21 - Instr Leadership	-	-	-	6,000	-	-	-	6,000
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	2,244	4,300	74,002	18,650	-	-	-	99,196

2026-2027 General Fund Budget
811 - Health & Physical Education

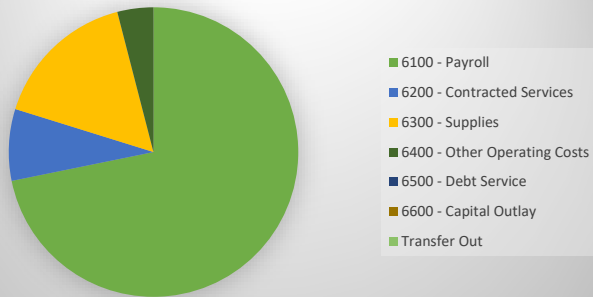
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	200	630	1,955	1,955	-
6141 - SS/Medicare	3	9	29	29	-
6143 - Workers Comp.	1	3	10	10	-
	204	642	1,994	1,994	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	750	5,750	800	800	-
	750	5,750	800	800	-
6300 - Supplies:					
6399 - General Supplies	68,660	50,938	80,102	72,802	(7,300)
	68,660	50,938	80,102	72,802	(7,300)
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	1,350	1,350	-
	-	-	1,350	1,350	-
Total Function 11	69,614	57,331	84,246	76,946	(7,300)
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6125 - Part Time Support	-	-	250	250	-
	-	-	250	250	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	3,500	3,500	-
	-	-	3,500	3,500	-
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	-	-	1,000	1,000	-
	-	-	1,200	1,200	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,664	1,605	6,000	10,300	4,300
6499 - Misc. Operating Costs	547	1,107	1,000	1,000	-
	2,211	2,713	7,000	11,300	4,300
Total Function 13	2,211	2,713	11,950	16,250	4,300
Function 21 - Instructional Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	510	1,419	2,600	5,600	3,000
6495 - Dues	-	-	400	400	-
	510	1,419	3,000	6,000	3,000
Total Function 21	510	1,419	3,000	6,000	3,000
Total Budget	72,334	61,463	99,196	99,196	-
Base Budget	72,334	61,463	99,196	99,196	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	72,334	61,463	99,196	99,196	

**2026-2027 Budget
812 - Health Services**

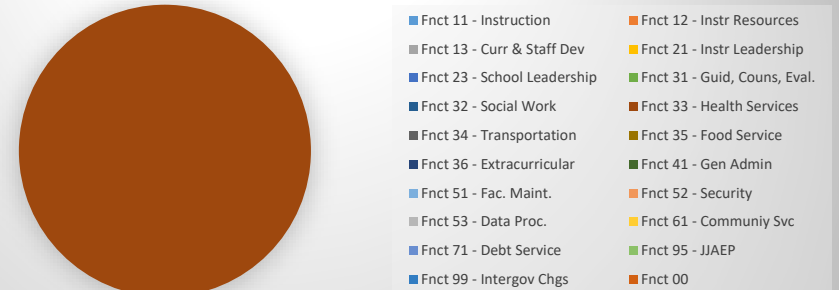
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	114,180	144,569	222,724
Special Request	23,000	-	-
OT/Extra Duty Request	3,449	1,575	11,632
Part Time Request	43,663	30,073	83,695
Computer Replacement	-	-	-
Total	184,292	176,217	318,051

2026-2027 Request

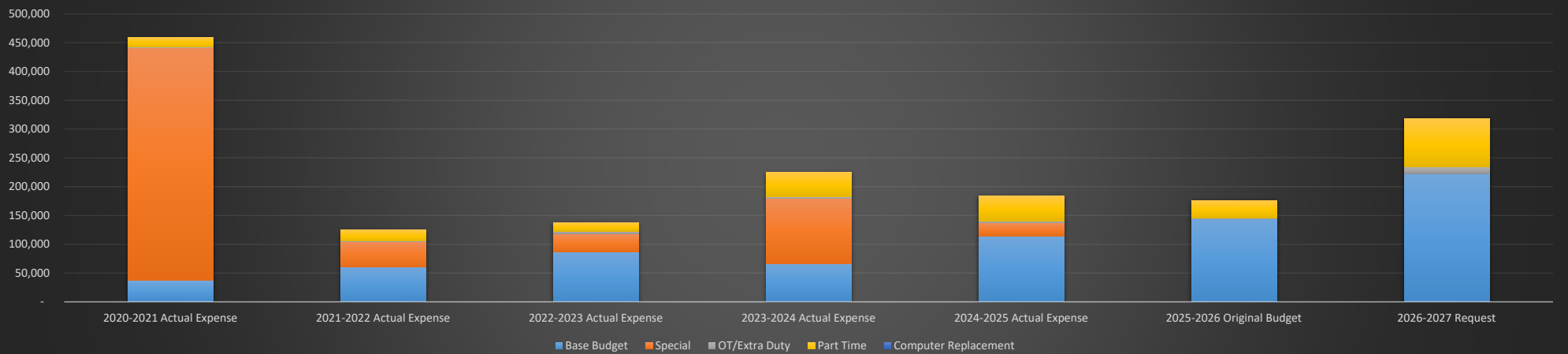
By Object



By Function



Expense by Year



**2026-2027 Budget
812 - Health Services**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	228,375	25,440	51,426	12,810	-	-	-	318,051
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	228,375	25,440	51,426	12,810	-	-	-	318,051

2026-2027 General Fund Budget
812 - Health Services

Function 33 - Health Services:

6100 - Payroll:

6112 - Substitute Teacher	950	2,090	-	1,700	1,700
6118 - Extra Duty Pay	3,423	2,274	1,000	3,900	2,900
6121 - Extra Duty Support	(715)	432	500	27,000	26,500
6125 - Part Time Support	43,591	44,407	60,500	192,600	132,100
6141 - SS/Medicare	683	711	480	1,955	1,475
6142 - Health Insurance	-	150	-	-	-
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	231	241	163	659	496
6145 - Unemployment	3	2	3	10	7
6146 - TRS	5	43	-	-	-
61460006 - TRS New Hire	17	28	-	-	-
61460008 - TRS Care	14	14	177	261	84
61460010 - TRS	54	21	68	290	222
	<u>48,256</u>	<u>50,413</u>	<u>62,891</u>	<u>228,375</u>	<u>165,484</u>

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services	43,864	22,525	50,840	25,440	(25,400)
	<u>43,864</u>	<u>22,525</u>	<u>50,840</u>	<u>25,440</u>	<u>(25,400)</u>

6300 - Supplies:

6319 - Supplies for Maintenance & Operations	3,848	1,027	-	-	-
6329 - Reading Materials	836	-	-	-	-
6399 - General Supplies	115,254	97,555	51,426	51,426	-
	<u>119,938</u>	<u>98,581</u>	<u>51,426</u>	<u>51,426</u>	<u>-</u>

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	1,385	3,327	4,750	4,500	(250)
6495 - Dues	1,914	160	310	310	-
6499 - Misc. Operating Costs	10,069	9,286	6,000	8,000	2,000
	<u>13,368</u>	<u>12,773</u>	<u>11,060</u>	<u>12,810</u>	<u>1,750</u>

Total Function 33

	<u>225,426</u>	<u>184,292</u>	<u>176,217</u>	<u>318,051</u>	<u>141,834</u>
--	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Total Budget

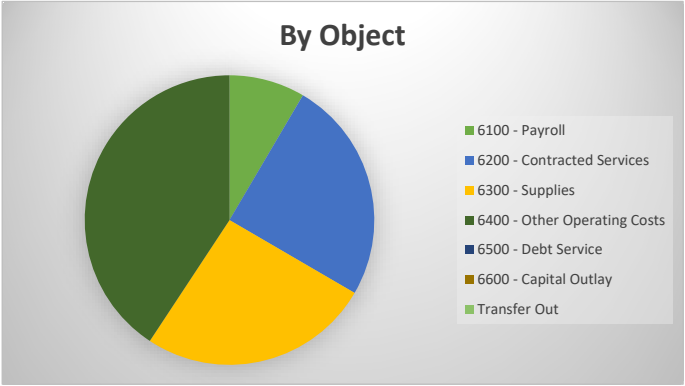
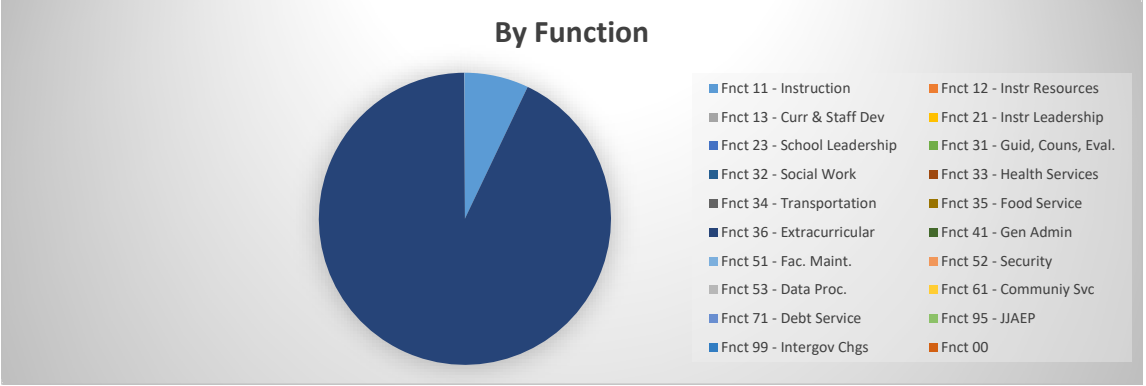
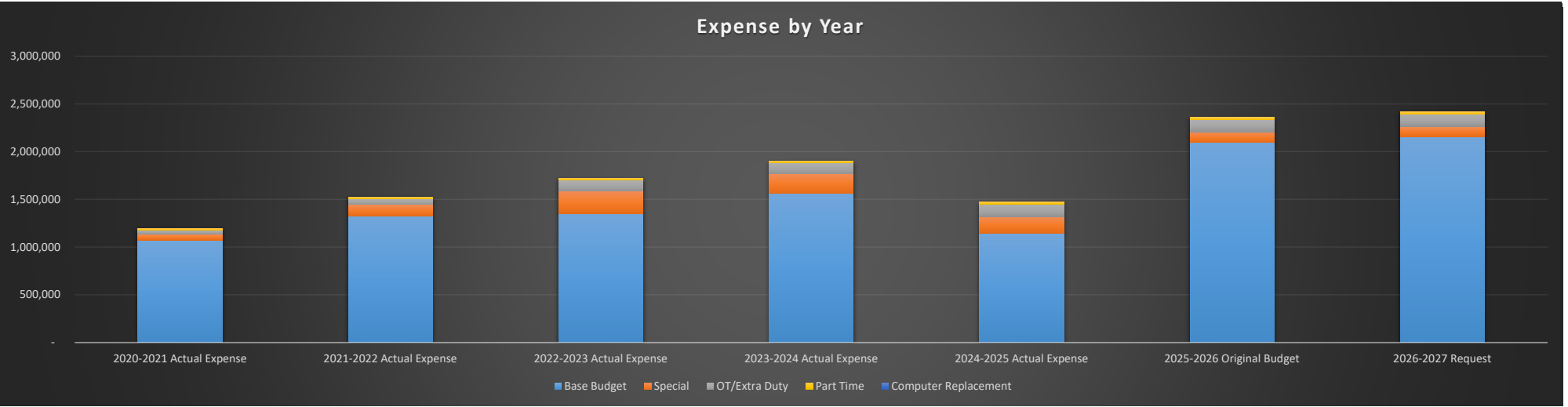
	<u>225,426</u>	<u>184,292</u>	<u>176,217</u>	<u>318,051</u>	<u>141,834</u>
--	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Base Budget	65,706	114,180	144,569	222,724	
Special	113,421	23,000	-	-	
OT/Extra Duty	3,071	3,449	1,575	11,632	
Part Time	43,228	43,663	30,073	83,695	
Computer Replacement	-	-	-	-	
Total	<u>225,426</u>	<u>184,292</u>	<u>176,217</u>	<u>318,051</u>	

2026-2027 Budget 813 - Athletics

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	1,148,195	2,098,737	2,158,137
Special Request	171,721	106,730	105,000
OT/Extra Duty Request	129,488	126,214	126,214
Part Time Request	21,847	25,486	25,486
Computer Replacement	-	-	-
Total	1,471,251	2,357,167	2,414,837

2026-2027 Request



**2026-2027 Budget
813 - Athletics**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	52,776	118,000	-	-	-	-	-	170,776
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	151,700	482,445	625,049	983,367	-	-	-	2,242,561
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	1,500	-	-	-	-	-	1,500
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	204,476	601,945	625,049	983,367	-	-	-	2,414,837

2026-2027 General Fund Budget
813 - Athletic Department

Function 11 - Instruction:

6100 - Payroll:

6112 - Substitute Teacher
6141 - SS/Medicare
6143 - Workers Comp.
6145 - Unemployment

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases

6300 - Supplies:

6399 - General Supplies

Total Function 11

Function 36 - Extracurricular Activities:

6100 - Payroll:

6118 - Extra Duty Pay
6121 - Extra Duty Support
6125 - Part Time Support
6141 - SS/Medicare
6143 - Workers Comp.
6145 - Unemployment
6146 - TRS
61460006 - TRS New Hire
61460008 - TRS Care
61460009 - TRS Retire/Rehire
61460010 - TRS

6200 - Professional and Contracted Services:

6219 - Professional Services
6239 - Education Service Center Services
6249 - Contracted Maintenance and Repair
6269 - Rentals - Operating Leases
6295 - Athletic Officials
6299 - Misc. Contracted Services

6300 - Supplies:

6319 - Supplies for Maintenance & Operations
6329 - Reading Materials
6399 - General Supplies

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only
6412 - Travel, Training, Subsistence - Students
6494 - Transportation Expenses
6495 - Dues
6499 - Misc. Operating Costs

6600 - Capital Asset

6639 - Furniture, Equipment and Software

Total Function 36

2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
55,968	66,633	52,000	52,000	-
812	966	580	580	-
274	325	196	196	-
0	0	-	-	-
57,054	67,924	52,776	52,776	-
109,082	108,495	113,000	118,000	5,000
109,082	108,495	113,000	118,000	5,000
109,740	-	-	-	-
109,740	-	-	-	-
275,875	176,419	165,776	170,776	5,000
116,720	129,362	120,000	120,000	-
11	126	500	500	-
18,354	25,047	25,000	25,000	-
1,882	2,161	2,111	2,111	-
662	757	714	714	-
52	59	61	61	-
3,665	3,498	-	-	-
10	7	-	-	-
847	944	904	904	-
-	26	-	2,400	2,400
1,230	1,663	2,410	10	(2,400)
143,434	163,651	151,700	151,700	-
21,386	26,692	30,000	30,000	-
5,100	3,370	6,000	6,000	-
98,042	68,987	155,800	155,800	-
286	-	12,345	12,345	-
208,658	197,444	206,300	228,300	22,000
56,430	48,304	47,000	50,000	3,000
389,903	344,797	457,445	482,445	25,000
23,808	29,979	38,408	38,408	-
200	200	500	500	-
385,113	263,188	514,730	586,141	71,411
409,121	293,367	553,638	625,049	71,411
56,044	98,455	260,300	269,000	8,700
44,653	68,772	210,700	229,400	18,700
393,308	196,374	392,518	303,577	(88,941)
8,228	8,614	9,300	13,300	4,000
129,563	120,000	154,490	168,090	13,600
631,796	492,216	1,027,308	983,367	(43,941)
42,260	-	-	-	-
42,260	-	-	-	-
1,616,515	1,294,031	2,190,091	2,242,561	52,470

Function 51 - Facilities Maintenance and Operations:

6200 - Professional and Contracted Services:

6257 - Telephone

447	801	1,300	1,500	200
447	801	1,300	1,500	200

6300 - Supplies:

6399 - General Supplies

9,291	-	-	-	-
9,291	-	-	-	-

Total Function 51

9,738	801	1,300	1,500	200
--------------	------------	--------------	--------------	------------

Total Budget

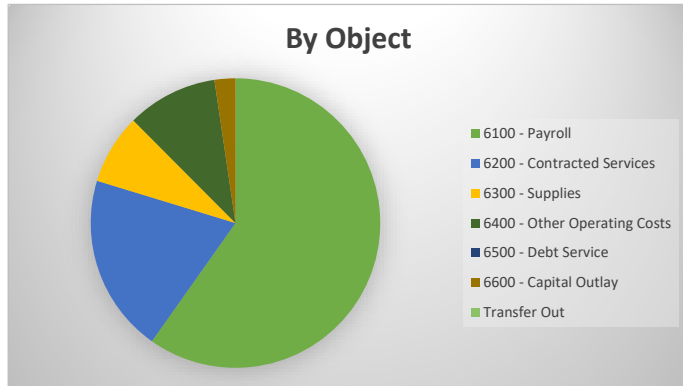
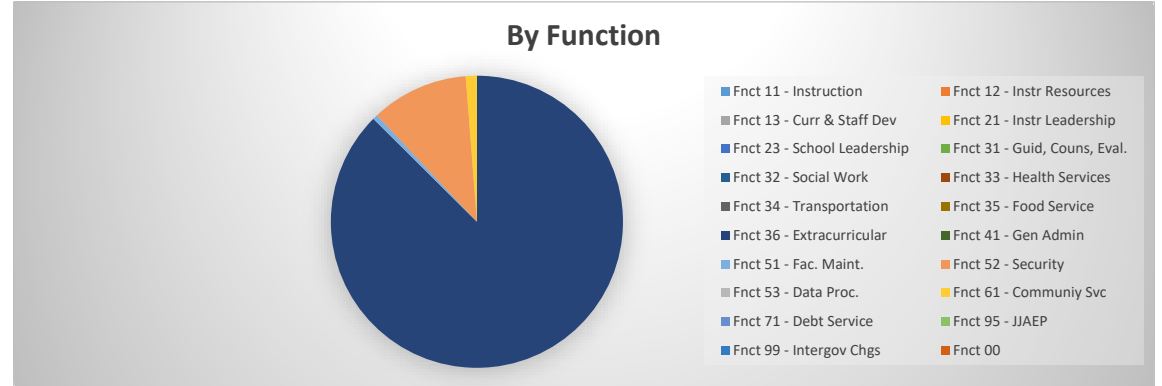
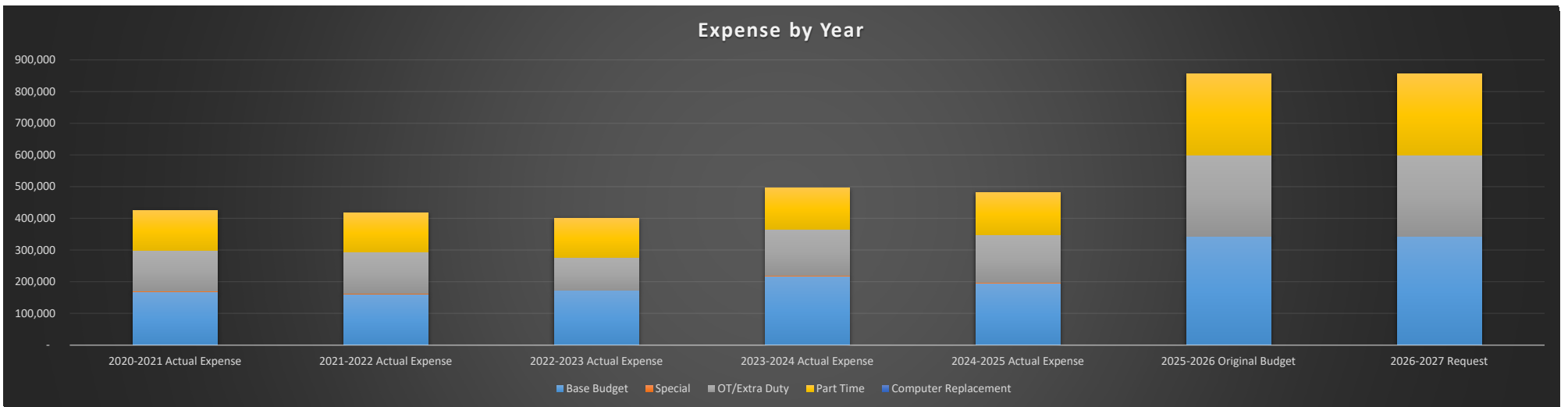
1,902,127	1,471,251	2,357,167	2,414,837	57,670
------------------	------------------	------------------	------------------	---------------

Base Budget	1,563,090	1,148,195	2,098,737	2,158,137
Special	203,952	171,721	106,730	105,000
OT/Extra Duty	116,731	129,488	126,214	126,214
Part Time	18,354	21,847	25,486	25,486
Computer Replacement	-	-	-	-
Total	1,902,127	1,471,251	2,357,167	2,414,837

**2026-2027 Budget
814 - Pennington Field**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	194,796	344,461	344,461
Special Request	3,767	-	-
OT/Extra Duty Request	149,380	254,743	254,743
Part Time Request	133,593	257,654	257,654
Computer Replacement	-	-	-
Total	481,536	856,858	856,858

2026-2027 Request



**2026-2027 Budget
814 - Pennington Field**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	501,919	73,815	66,740	86,850	-	20,000	-	749,324
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	4,500	226	-	-	-	-	4,726
Funct 52 - Security	-	92,330	-	-	-	-	-	92,330
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	10,478	-	-	-	-	-	-	10,478
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	512,397	170,645	66,966	86,850	-	20,000	-	856,858

2026-2027 General Fund Budget
814 - Pennington Field

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	102,588	56,912	113,450	113,450	-
6121 - Extra Duty Support	42,916	92,468	119,750	119,750	-
6125 - Part Time Support	131,077	133,593	252,750	252,750	-
6141 - SS/Medicare	3,989	4,087	7,050	7,050	-
6142 - Health Insurance	-	150	-	-	-
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	1,507	2,111	2,384	2,384	-
6145 - Unemployment	62	64	119	119	-
6146 - TRS	1,968	1,366	-	-	-
61460006 - TRS New Hire	78	109	-	-	-
61460007 - TRS Surcharge	1,070	-	-	-	-
61460008 - TRS Care	1,045	1,108	1,752	1,752	-
61460010 - TRS	1,950	2,659	4,664	4,664	-
	288,249	294,627	501,919	501,919	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	12,476	17,364	53,700	53,700	-
6269 - Rentals - Operating Leases	1,653	1,547	4,150	4,150	-
6295 - Athletic Officials	9,560	3,510	4,600	4,600	-
6297 - Game Operations	711	711	1,865	1,865	-
6299 - Misc. Contracted Services	640	9,455	3,000	9,500	6,500
	25,041	32,588	67,315	73,815	6,500
6300 - Supplies:					
6399 - General Supplies	76,712	38,939	66,740	66,740	-
	76,712	38,939	66,740	66,740	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	66,416	44,649	94,350	86,850	(7,500)
	66,416	44,649	94,350	86,850	(7,500)
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	11,680	20,000	20,000	-
	-	11,680	20,000	20,000	-
Total Function 36	456,419	422,484	750,324	749,324	(1,000)
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	1,346	3,149	3,500	4,500	1,000
	1,346	3,149	3,500	4,500	1,000
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	226	226	-
	-	-	226	226	-
Total Function 51	1,346	3,149	3,726	4,726	1,000
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6296 - Traffic & Police	38,968	54,681	91,480	91,480	-
6299 - Misc. Contracted Services	-	1,223	850	850	-
	38,968	55,903	92,330	92,330	-
Total Function 52	38,968	55,903	92,330	92,330	-
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	5,000	5,000	-
6121 - Extra Duty Support	-	-	5,000	5,000	-
6141 - SS/Medicare	-	-	146	146	-
6143 - Workers Comp.	-	-	50	50	-
6145 - Unemployment	-	-	6	6	-
61460008 - TRS Care	-	-	76	76	-
61460010 - TRS	-	-	200	200	-
	-	-	10,478	10,478	-
Total Function 61	-	-	10,478	10,478	-

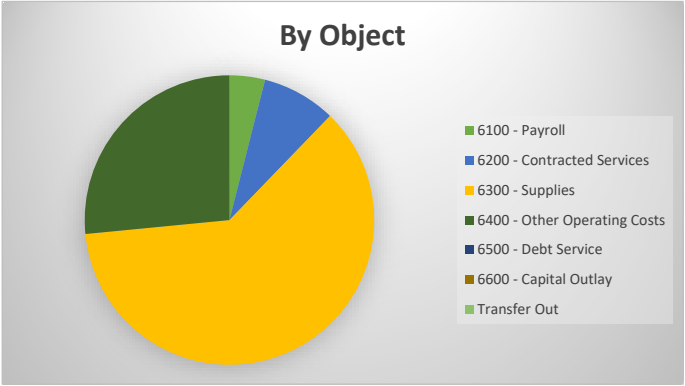
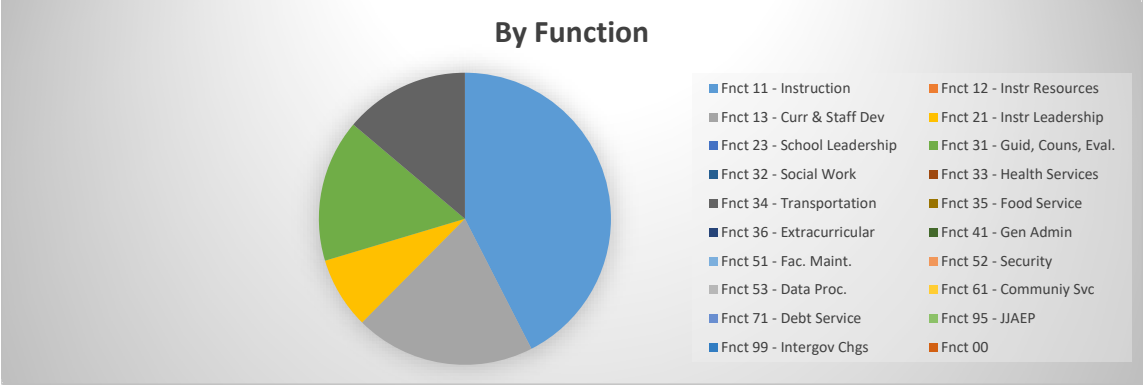
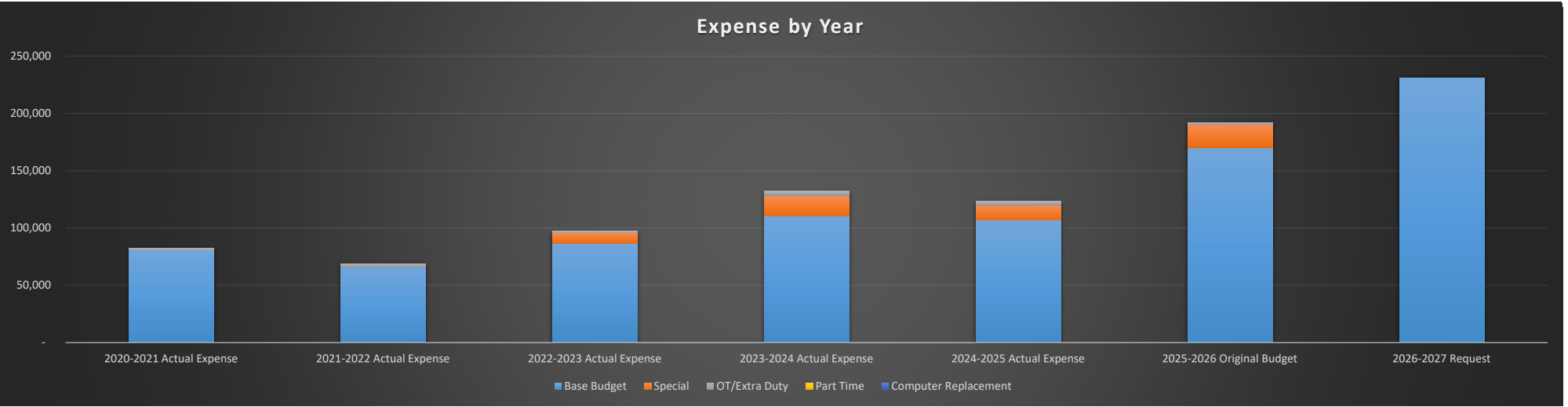
Total Budget

	496,733	481,536	856,858	856,858	-
Base Budget	217,238	194,796	344,461	344,461	
Special	3,498	3,767	-	-	
OT/Extra Duty	145,504	149,380	254,743	254,743	
Part Time	130,494	133,593	257,654	257,654	
Computer Replacement	-	-	-	-	
Total	496,733	481,536	856,858	856,858	

**2026-2027 Budget
816 - Bilingual/ESL**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	106,812	170,326	231,144
Special Request	13,347	20,000	-
OT/Extra Duty Request	3,048	1,887	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	123,208	192,213	231,144

2026-2027 Request



2026-2027 Budget
816 - Bilingual/ESL

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	4,942	5,530	87,700	-	-	-	-	98,172
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	4,196	13,597	13,343	15,000	-	-	-	46,136
Funct 21 - Instr Leadership	-	-	4,000	14,336	-	-	-	18,336
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	36,500	-	-	-	-	36,500
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	32,000	-	-	-	32,000
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	9,138	19,127	141,543	61,336	-	-	-	231,144

2026-2027 General Fund Budget

816 - Bilingual/ESL

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,180	6,018	4,851	4,851	-
6141 - SS/Medicare	46	87	67	67	-
6143 - Workers Comp.	16	29	24	24	-
	3,242	6,134	4,942	4,942	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	6,782	-	5,530	5,530
	-	6,782	-	5,530	5,530
6300 - Supplies:					
6329 - Reading Materials	41,976	38,083	53,200	75,200	22,000
6399 - General Supplies	17,280	9,794	10,000	12,500	2,500
	59,256	47,877	63,200	87,700	24,500
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	987	-	-	-
	-	987	-	-	-
Total Function 11	62,497	61,780	68,142	98,172	30,030
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	3,466	1,985	3,600	3,696	96
6121 - Extra Duty Support	2,129	1,063	-	500	500
6141 - SS/Medicare	78	44	27	-	(27)
6142LIFE - Life Insurance	0	-	-	-	-
6143 - Workers Comp.	27	16	9	-	(9)
6145 - Unemployment	2	2	1	-	(1)
6146 - TRS	178	71	-	-	-
61460008 - TRS Care	41	24	14	-	(14)
61460010 - TRS	73	55	36	-	(36)
	5,995	3,258	3,687	4,196	509
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	2,134	2,692	6,000	6,000	-
6239 - Education Service Center Services	-	-	500	500	-
6249 - Contracted Maintenance and Repair	-	-	97	97	-
6299 - Misc. Contracted Services	1,827	5,331	7,000	7,000	-
	3,961	8,023	13,597	13,597	-
6300 - Supplies:					
6329 - Reading Materials	329	726	2,000	4,843	2,843
6399 - General Supplies	5,760	9,693	8,409	8,500	91
	6,089	10,419	10,409	13,343	2,934
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,881	5,162	15,000	15,000	-
6495 - Dues	-	315	-	-	-
6499 - Misc. Operating Costs	2,395	1,408	-	-	-
	8,277	6,886	15,000	15,000	-
Total Function 13	24,321	28,585	42,693	46,136	3,443
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	300	-	-	-	-
6141 - SS/Medicare	3	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	4	-	-	-	-
	309	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	3,164	3,929	4,000	4,000	-
	3,164	3,929	4,000	4,000	-

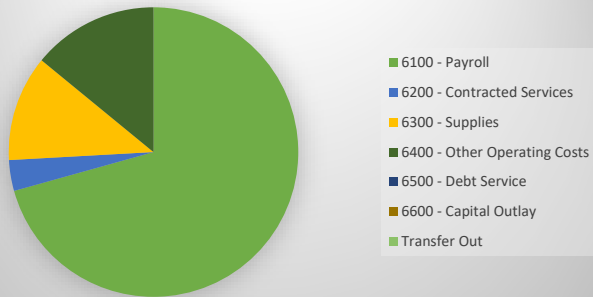
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	19,392	16,249	22,000	10,000	(12,000)
6495 - Dues	249	184	500	500	-
6499 - Misc. Operating Costs	3,185	4,241	3,836	3,836	-
	22,827	20,673	26,336	14,336	(12,000)
Total Function 21	26,299	24,602	30,336	18,336	(12,000)
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	19,333	8,241	34,042	34,000	(42)
6399 - General Supplies	-	-	-	2,500	2,500
	19,333	8,241	34,042	36,500	2,458
Total Function 31	19,333	8,241	34,042	36,500	2,458
Function 34 - Student Transportation:					
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	17,000	32,000	15,000
	-	-	17,000	32,000	15,000
Total Function 34	-	-	17,000	32,000	15,000
Total Budget	132,451	123,208	192,213	231,144	38,931
Base Budget	110,536	106,812	170,326	231,144	
Special	17,701	13,347	20,000	-	
OT/Extra Duty	4,214	3,048	1,887	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	132,451	123,208	192,213	231,144	

**2026-2027 Budget
818 - Special Education**

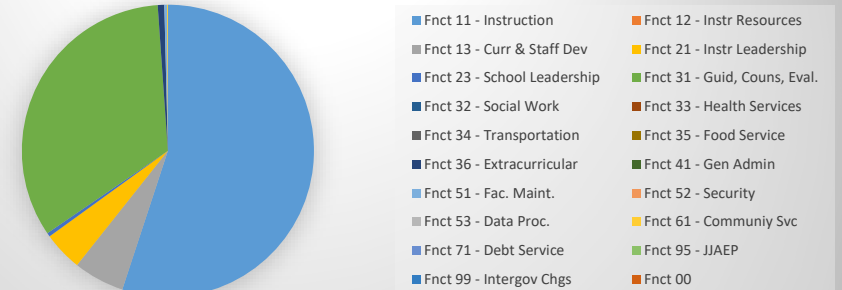
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	138,870	181,632	141,741
Special Request	-	20,000	-
OT/Extra Duty Request	53,416	3,144	3,004
Part Time Request	255,209	299,705	338,577
Computer Replacement	-	-	-
Total	447,495	504,481	483,322

2026-2027 Request

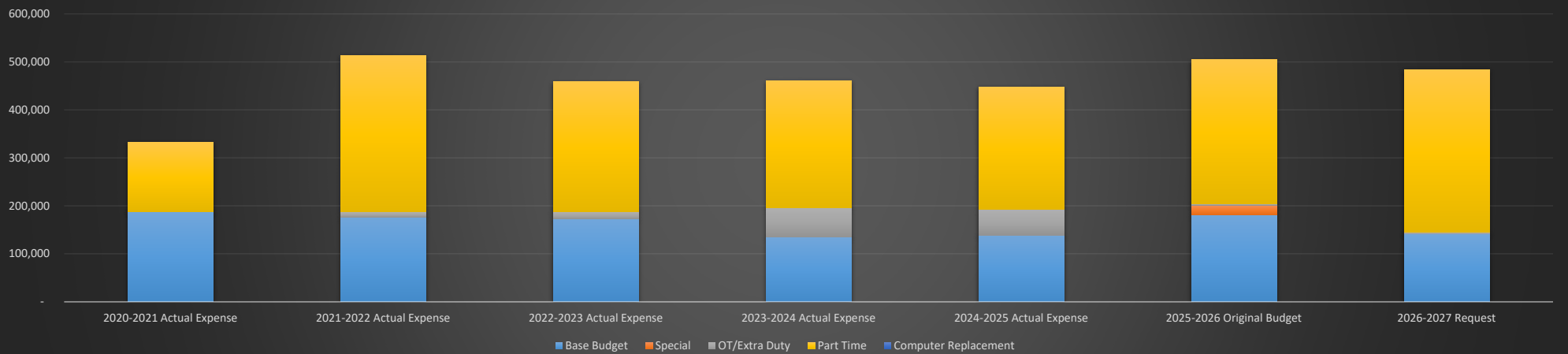
By Object



By Function



Expense by Year



**2026-2027 Budget
818 - Special Education**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	196,007	9,000	49,000	12,100	-	-	-	266,107
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	4,223	800	22,200	-	-	-	27,223
Funct 21 - Instr Leadership	-	-	1,000	20,000	-	-	-	21,000
Funct 23 - School Leadership	-	2,018	-	-	-	-	-	2,018
Funct 31 - Guid, Couns, Eval.	145,574	-	6,000	10,000	-	-	-	161,574
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	3,500	-	-	-	3,500
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	1,400	-	-	-	-	-	1,400
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	300	200	-	-	-	500
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	341,581	16,641	57,100	68,000	-	-	-	483,322

2026-2027 General Fund Budget
818 - Special Education

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6118 - Extra Duty Pay	26,403	7,626	3,000	2,865	(135)
6121 - Extra Duty Support	26	-	-	-	-
6125 - Part Time Support	232,636	214,928	208,000	189,327	(18,673)
6141 - SS/Medicare	3,749	3,219	3,060	2,789	(271)
6143 - Workers Comp.	606	149	1,035	944	(91)
6145 - Unemployment	12	5	2	2	-
6146 - TRS	1,047	350	-	-	-
61460008 - TRS Care	201	161	23	22	(1)
61460010 - TRS	217	344	60	58	(2)
	<u>264,895</u>	<u>226,783</u>	<u>215,180</u>	<u>196,007</u>	<u>(19,173)</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	4,270	10,000	7,000	(3,000)
6269 - Rentals - Operating Leases	(3,212)	-	-	-	-
6299 - Misc. Contracted Services	500	-	1,000	2,000	1,000
	<u>(2,712)</u>	<u>4,270</u>	<u>11,000</u>	<u>9,000</u>	<u>(2,000)</u>
6300 - Supplies:					
6329 - Reading Materials	169	-	4,000	3,000	(1,000)
6399 - General Supplies	60,052	58,068	48,575	46,000	(2,575)
	<u>60,222</u>	<u>58,068</u>	<u>52,575</u>	<u>49,000</u>	<u>(3,575)</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	212	952	1,000	-	(1,000)
6495 - Dues	-	-	-	-	-
6499 - Misc. Operating Costs	9,555	10,549	10,600	12,100	1,500
	<u>9,767</u>	<u>11,501</u>	<u>11,600</u>	<u>12,100</u>	<u>500</u>
Total Function 11	332,172	300,622	290,355	266,107	(24,248)
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	400	175	1,000	1,000	-
6299 - Misc. Contracted Services	2,032	2,368	8,000	3,223	(4,777)
	<u>2,432</u>	<u>2,543</u>	<u>9,000</u>	<u>4,223</u>	<u>(4,777)</u>
6300 - Supplies:					
6399 - General Supplies	5,602	819	4,050	800	(3,250)
	<u>5,602</u>	<u>819</u>	<u>4,050</u>	<u>800</u>	<u>(3,250)</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	9,433	15,049	14,799	15,000	201
6495 - Dues	3,204	3,632	1,050	4,200	3,150
6499 - Misc. Operating Costs	6,708	5,236	1,000	3,000	2,000
	<u>19,345</u>	<u>23,917</u>	<u>16,849</u>	<u>22,200</u>	<u>5,351</u>
Total Function 13	27,379	27,279	29,899	27,223	(2,676)
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	304	439	-	-	-
6141 - SS/Medicare	4	7	-	-	-
6143 - Workers Comp.	1	2	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	2	3	-	-	-
61460010 - TRS	2	8	-	-	-
	<u>313</u>	<u>459</u>	<u>-</u>	<u>-</u>	<u>-</u>
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	20,144	-	(20,144)
6269 - Rentals - Operating Leases	-	-	20,000	-	(20,000)
	<u>-</u>	<u>-</u>	<u>40,144</u>	<u>-</u>	<u>(40,144)</u>
6300 - Supplies:					
6399 - General Supplies	333	968	1,100	1,000	(100)
	<u>333</u>	<u>968</u>	<u>1,100</u>	<u>1,000</u>	<u>(100)</u>
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	11,189	10,152	15,000	20,000	5,000
	<u>11,189</u>	<u>10,152</u>	<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
Total Function 21	11,836	11,579	56,244	21,000	(35,244)

Function 23 - School Leadership:

6200 - Professional and Contracted Services:

6249 - Contracted Maintenance and Repair

6269 - Rentals - Operating Leases

-	207	-	240	240
3,692	-	4,894	1,778	(3,116)
3,692	207	4,894	2,018	(2,876)

6300 - Supplies:

6399 - General Supplies

-	3,496	-	-	-
-	3,496	-	-	-

Total Function 23

3,692	3,703	4,894	2,018	(2,876)
--------------	--------------	--------------	--------------	----------------

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6118 - Extra Duty Pay

6125 - Part Time Support

6141 - SS/Medicare

6143 - Workers Comp.

6145 - Unemployment

6146 - TRS

61460008 - TRS Care

61460010 - TRS

-	113	-	-	-
66,911	85,520	96,200	142,803	46,603
970	1,242	1,247	2,071	824
125	5	422	700	278
-	0	-	-	-
-	3	-	-	-
-	10	-	-	-
-	2	-	-	-
68,006	86,893	97,869	145,574	47,705

6300 - Supplies:

6339 - Testing Materials

6399 - General Supplies

1,019	4,211	4,500	2,000	(2,500)
5,044	4,454	7,800	4,000	(3,800)
6,063	8,665	12,300	6,000	(6,300)

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only

6499 - Misc. Operating Costs

7,715	5,916	8,000	10,000	2,000
1,499	1,234	1,700	-	(1,700)
9,214	7,150	9,700	10,000	300

Total Function 31

83,284	102,709	119,869	161,574	41,705
---------------	----------------	----------------	----------------	---------------

Function 36 - Extracurricular Activities:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

-	-	300	-	(300)
-	-	300	-	(300)

6300 - Supplies:

6399 - General Supplies

86	210	160	-	(160)
86	210	160	-	(160)

6400 - Other Operating Costs

6419 - Travel and Subsistence - Nonemployees

6494 - Transportation Expenses

6499 - Misc. Operating Costs

-	-	100	-	(100)
621	563	-	2,000	2,000
58	100	760	1,500	740
679	662	860	3,500	2,640

Total Function 36

765	872	1,320	3,500	2,180
------------	------------	--------------	--------------	--------------

Function 51 - Facilities Maintenance and Operations:

6200 - Professional and Contracted Services:

6257 - Telephone

740	730	1,400	1,400	-
740	730	1,400	1,400	-

Total Function 51

740	730	1,400	1,400	-
------------	------------	--------------	--------------	----------

Function 61 - Community Services:

6300 - Supplies:

6329 - Reading Materials

6399 - General Supplies

6400 - Other Operating Costs

6499 - Misc. Operating Costs

Total Function 61**Total Budget**

97	-	200	-	(200)
-	-	300	300	-
97	-	500	300	(200)
295	-	-	200	200
295	-	-	200	200
392	-	500	500	-
460,259	447,495	504,481	483,322	(21,159)

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

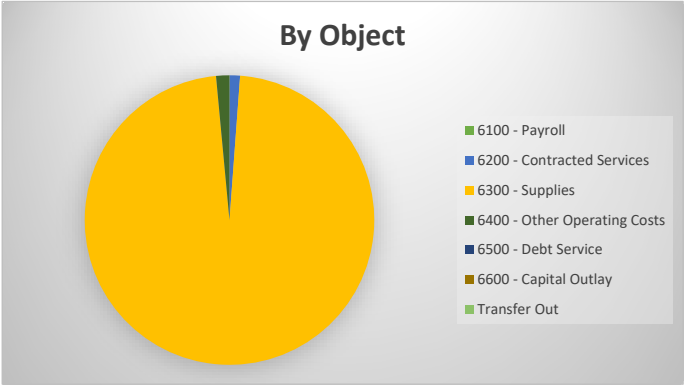
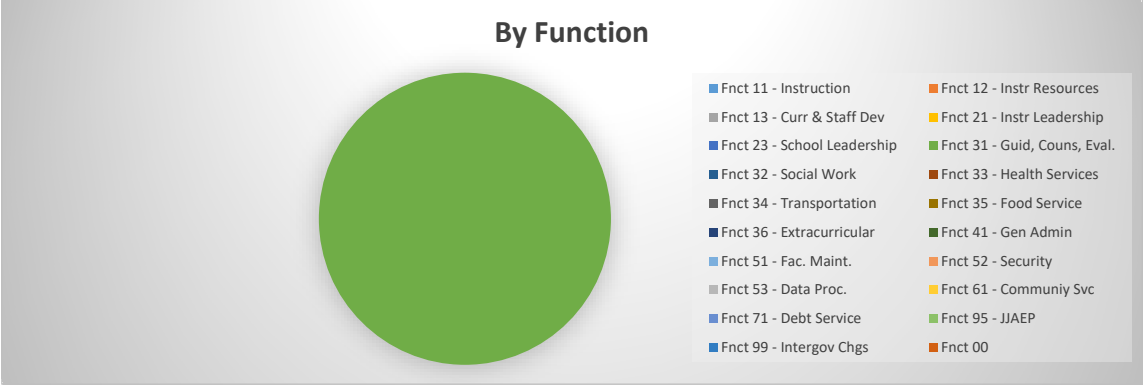
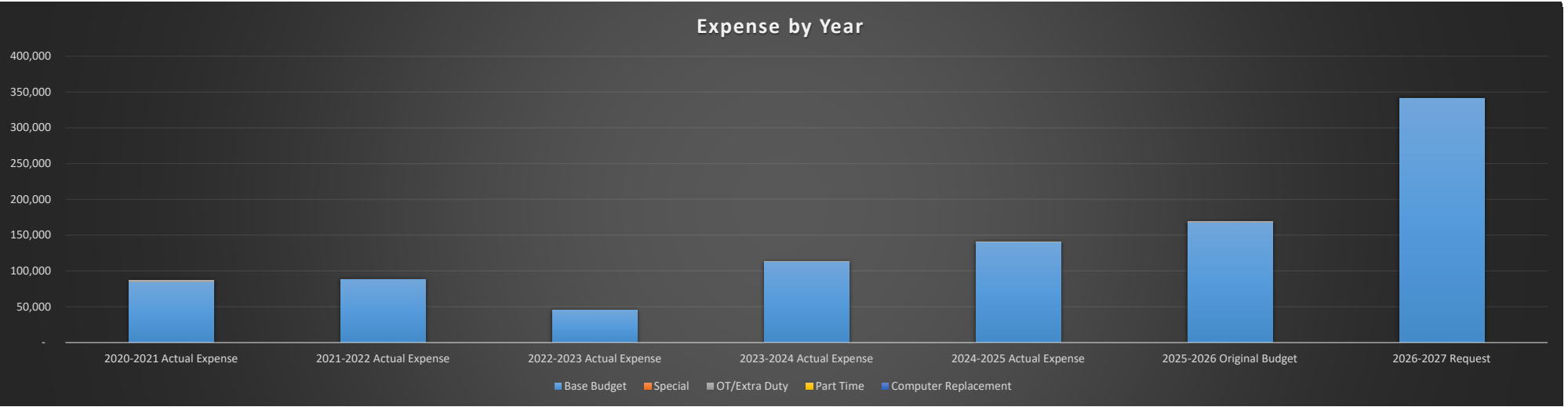
Total

135,475	138,870	181,632	141,741
-	-	20,000	-
60,582	53,416	3,144	3,004
264,202	255,209	299,705	338,577
-	-	-	-
460,259	447,495	504,481	483,322

**2026-2027 Budget
822 - Assessment**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	140,408	168,290	341,100
Special Request	-	-	-
OT/Extra Duty Request	4	526	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	140,411	168,816	341,100

2026-2027 Request



**2026-2027 Budget
822 - Assessment**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	4,000	332,025	5,075	-	-	-	341,100
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	-	4,000	332,025	5,075	-	-	-	341,100

2026-2027 General Fund Budget
822 - Assessment

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6121 - Extra Duty Support	609	4	500	-	(500)
6141 - SS/Medicare	2	0	8	-	(8)
6143 - Workers Comp.	1	0	3	-	(3)
6145 - Unemployment	-	-	1	-	(1)
61460008 - TRS Care	1	0	4	-	(4)
61460010 - TRS	0	3	10	-	(10)
	613	7	526	-	(526)

6200 - Professional and Contracted Services:

6239 - Education Service Center Services	-	-	100	-	(100)
6249 - Contracted Maintenance and Repair	-	301	740	-	(740)
6269 - Rentals - Operating Leases	(3,434)	-	1,600	-	(1,600)
6299 - Misc. Contracted Services	5,956	4,415	15,000	4,000	(11,000)
	2,522	4,716	17,440	4,000	(13,440)

6300 - Supplies:

6339 - Testing Materials	85,451	104,101	132,700	322,025	189,325
6399 - General Supplies	15,257	27,569	10,000	10,000	-
	100,708	131,669	142,700	332,025	189,325

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	4,888	2,900	6,000	3,000	(3,000)
6494 - Transportation Expenses	108	-	-	-	-
6495 - Dues	80	55	150	75	(75)
6499 - Misc. Operating Costs	4,725	1,064	2,000	2,000	-
	9,801	4,019	8,150	5,075	(3,075)

Total Function 31

113,644	140,411	168,816	341,100	172,284
----------------	----------------	----------------	----------------	----------------

Total Budget

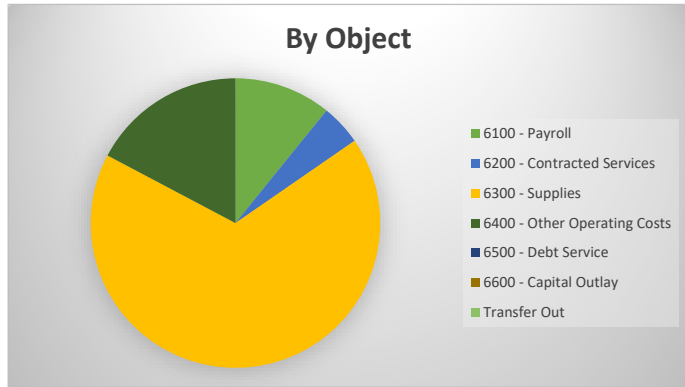
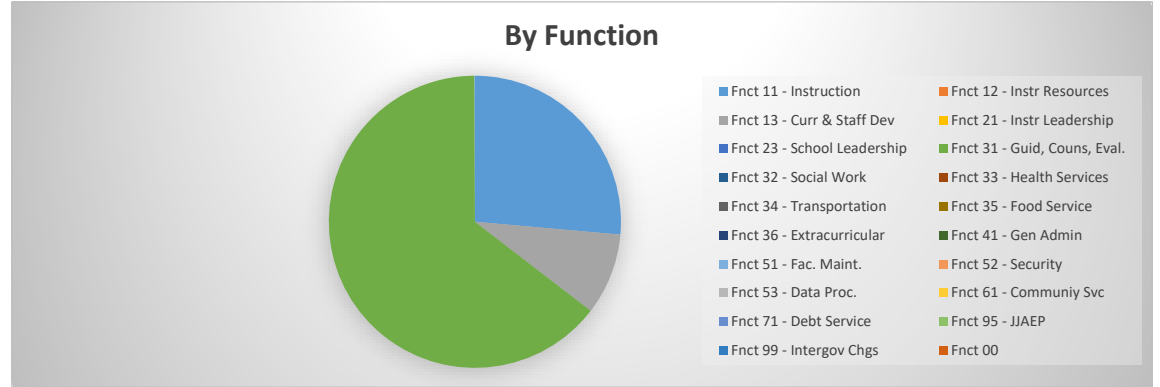
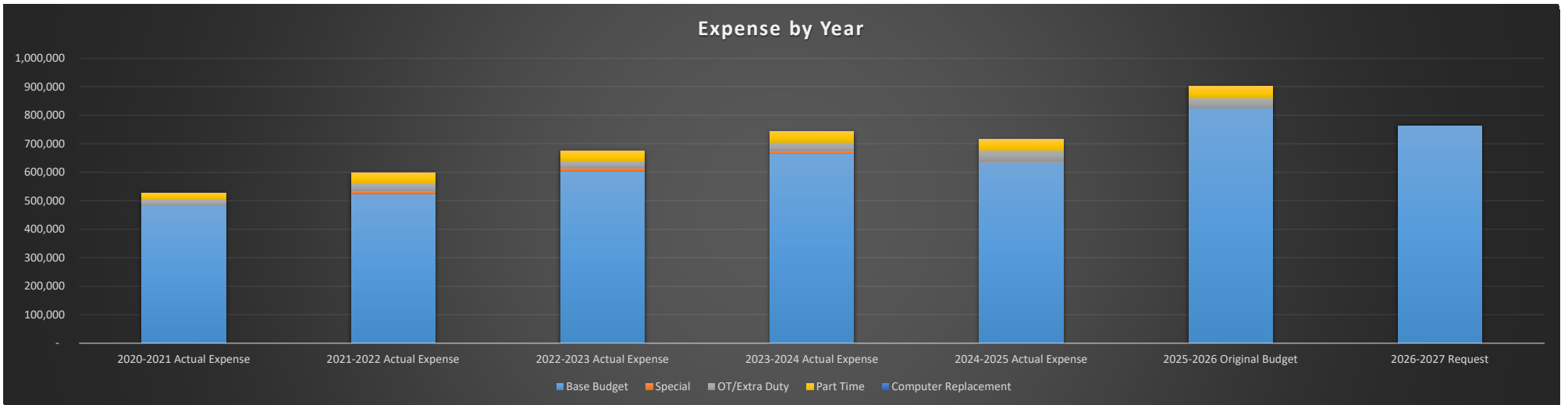
113,644	140,411	168,816	341,100	172,284
----------------	----------------	----------------	----------------	----------------

Base Budget	113,035	140,408	168,290	341,100
Special	-	-	-	-
OT/Extra Duty	609	4	526	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	113,644	140,411	168,816	341,100

**2026-2027 Budget
823 - Advanced Academics**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	636,546	824,871	763,157
Special Request	1,695	-	-
OT/Extra Duty Request	38,917	36,775	-
Part Time Request	37,121	39,758	-
Computer Replacement	-	-	-
Total	714,279	901,404	763,157

2026-2027 Request



2026-2027 Budget
823 - Advanced Academics

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	42,475	33,450	61,600	63,979	-	-	-	201,504
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	1,000	400	67,500	-	-	-	68,900
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	39,758	300	452,000	300	-	-	-	492,358
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	395	-	-	-	-	-	-	395
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	82,628	34,750	514,000	131,779	-	-	-	763,157

2026-2027 General Fund Budget
823 - Advanced Academics

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	8,510	5,620	6,000	6,000	-
6118 - Extra Duty Pay	37,111	40,287	34,700	34,700	-
6125 - Part Time Support	1,094	-	-	-	-
6141 - SS/Medicare	646	637	592	594	2
6143 - Workers Comp.	195	190	202	202	-
6145 - Unemployment	17	18	19	20	1
6146 - TRS	1,168	1,239	-	-	-
61460008 - TRS Care	262	294	262	263	1
61460010 - TRS	393	484	694	696	2
	49,397	48,768	42,469	42,475	6
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	9,700	100	(9,600)
6299 - Misc. Contracted Services	33,442	34,067	33,350	33,350	-
	33,442	34,067	43,050	33,450	(9,600)
6300 - Supplies:					
6321 - Instructional Materials	19,626	4,689	20,000	20,000	-
6329 - Reading Materials	5,061	1,494	5,013	5,100	87
6339 - Testing Materials	2,589	-	-	-	-
6399 - General Supplies	57,675	43,109	32,942	36,500	3,558
	84,951	49,293	57,955	61,600	3,645
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	1,980	-	200	200	-
6494 - Transportation Expenses	2,357	2,642	6,550	6,550	-
6495 - Dues	600	-	600	600	-
6499 - Misc. Operating Costs	57,189	35,945	50,899	56,629	5,730
	62,125	38,587	58,249	63,979	5,730
Total Function 11	229,916	170,716	201,723	201,504	(219)
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	49	-	1,000	1,000	-
	49	-	1,000	1,000	-
6300 - Supplies:					
6329 - Reading Materials	685	-	-	-	-
6399 - General Supplies	-	-	400	400	-
	685	-	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	41,843	40,976	63,000	63,000	-
6499 - Misc. Operating Costs	-	365	4,500	4,500	-
	41,843	41,341	67,500	67,500	-
Total Function 13	42,578	41,341	68,900	68,900	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	38,892	37,121	39,000	39,000	-
6141 - SS/Medicare	564	538	566	566	-
6143 - Workers Comp.	191	301	192	192	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	2	-	-	-	-
	39,649	37,960	39,758	39,758	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	100	-	300	300	-
	100	-	300	300	-
6300 - Supplies:					
6339 - Testing Materials	431,964	462,140	588,000	450,000	(138,000)
6399 - General Supplies	-	1,781	2,000	2,000	-
	431,964	463,921	590,000	452,000	(138,000)

6400 - Other Operating Costs
6494 - Transportation Expenses

-	-	300	300	-
-	-	300	300	-
471,713	501,881	630,358	492,358	(138,000)

Total Function 31

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	-	326	375	375	-
6141 - SS/Medicare	-	5	6	6	-
6143 - Workers Comp.	-	2	30	2	(28)
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	2	3	3	-
61460010 - TRS	-	7	8	8	-
	-	341	423	395	(28)

Total Function 51

-	341	423	395	(28)
---	-----	-----	-----	------

Total Budget

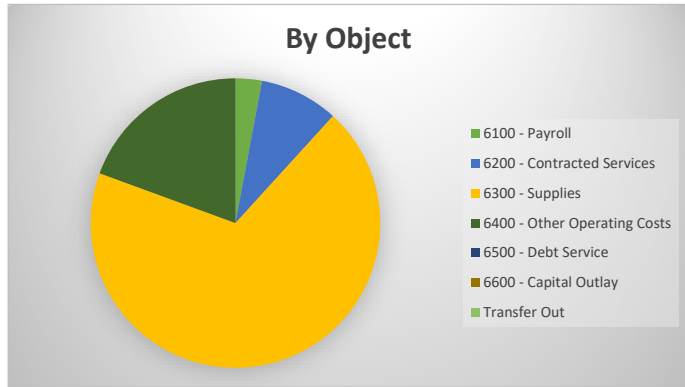
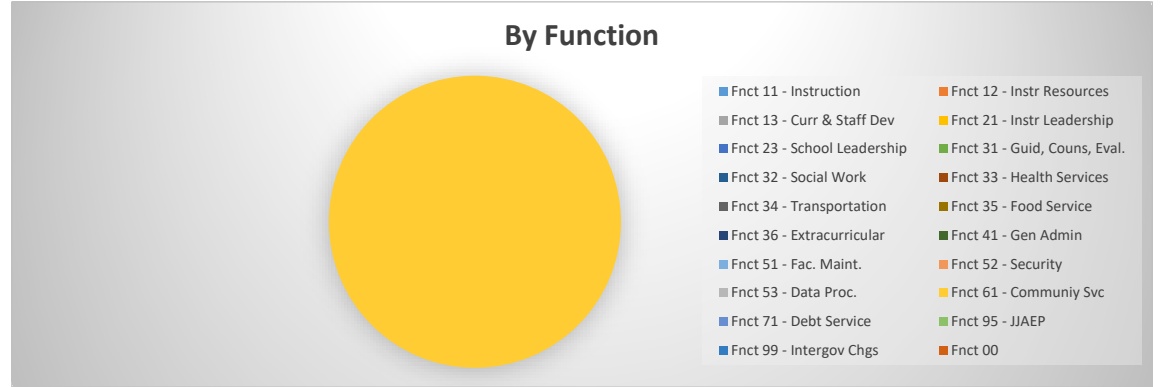
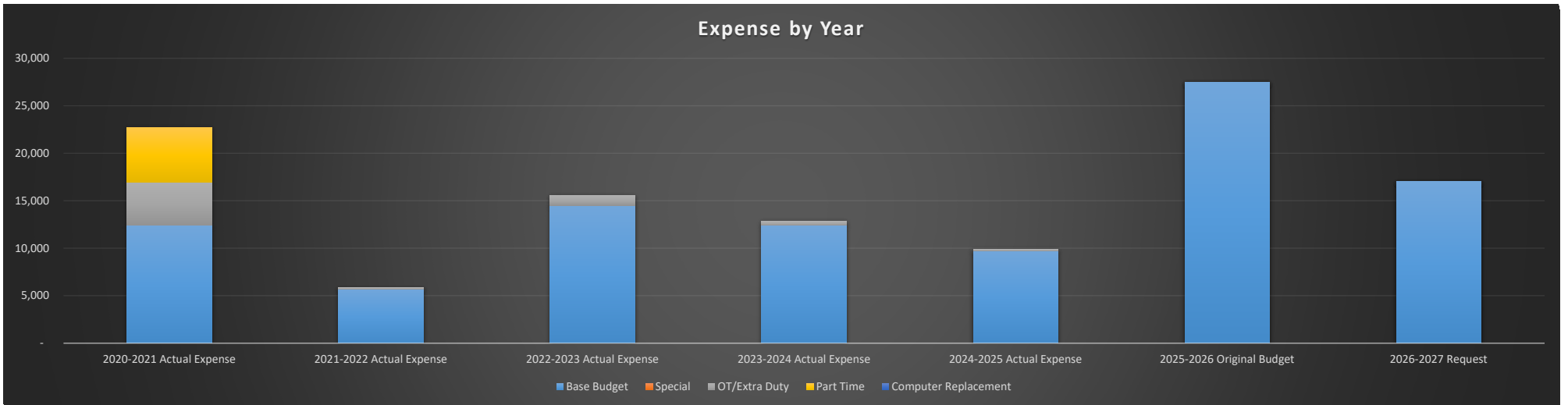
744,207	714,279	901,404	763,157	(138,247)
----------------	----------------	----------------	----------------	------------------

Base Budget	666,475	636,546	824,871	763,157
Special	7,498	1,695	-	-
OT/Extra Duty	31,273	38,917	36,775	-
Part Time	38,962	37,121	39,758	-
Computer Replacement	-	-	-	-
Total	744,207	714,279	901,404	763,157

**2026-2027 Budget
825 - Family Engagement**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	9,745	27,500	17,000
Special Request	-	-	-
OT/Extra Duty Request	125	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	9,870	27,500	17,000

2026-2027 Request



2026-2027 Budget
825 - Family Engagement

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	500	1,500	11,700	3,300	-	-	-	17,000
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	500	1,500	11,700	3,300	-	-	-	17,000

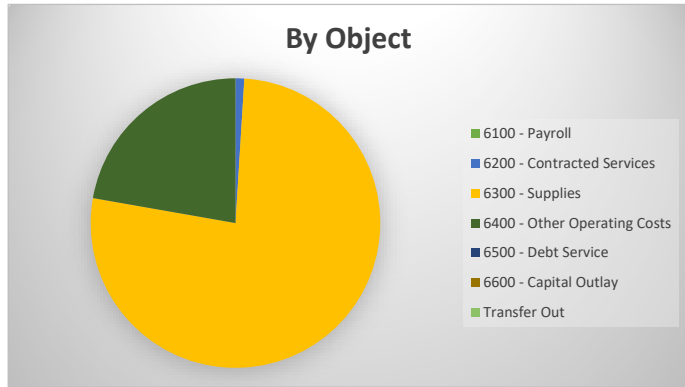
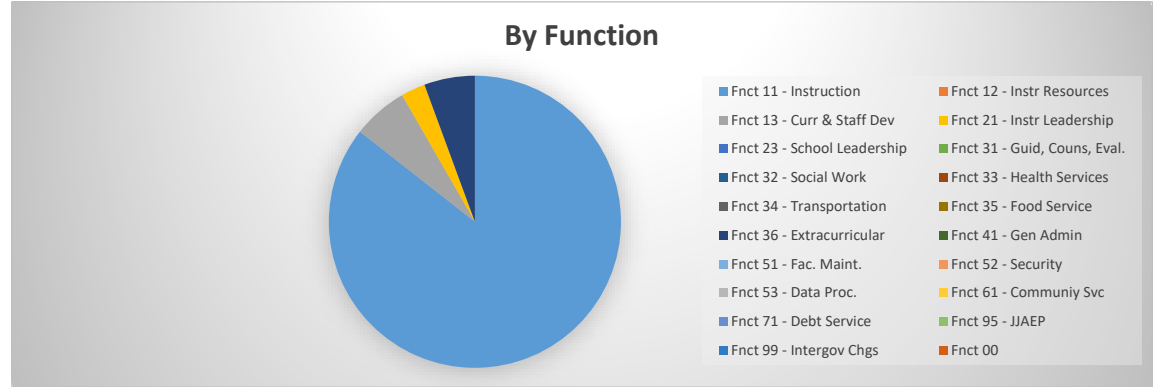
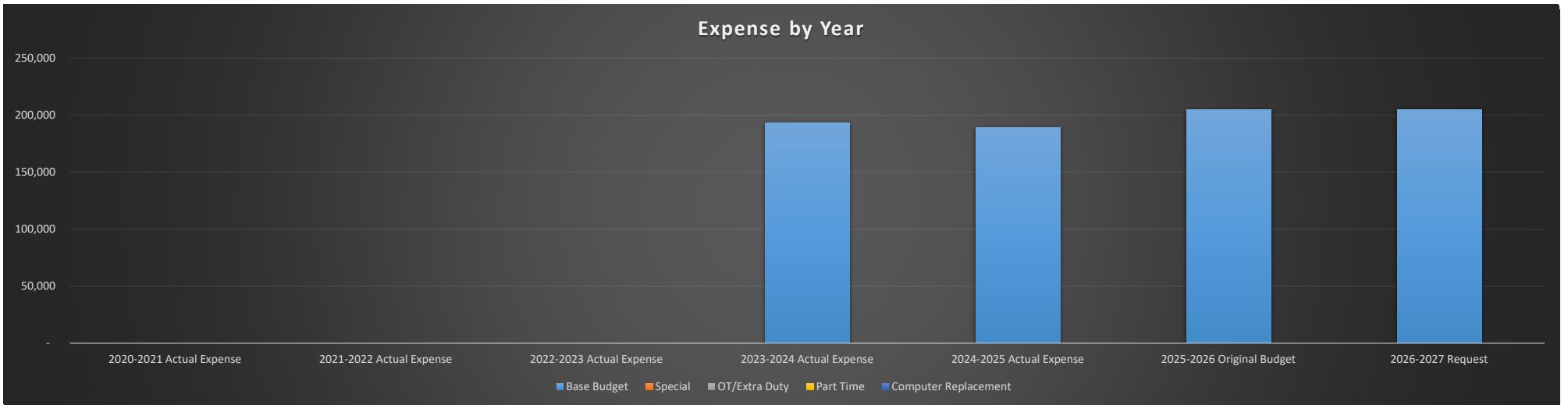
2026-2027 General Fund Budget
825 - Family Engagement

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6329 - Reading Materials	5,090	3,751	6,000	-	(6,000)
	5,090	3,751	6,000	-	(6,000)
Total Function 11	5,090	3,751	6,000	-	(6,000)
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	-	500	-	(500)
	-	-	500	-	(500)
Total Function 13	-	-	500	-	(500)
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	1,000	300	(700)
6121 - Extra Duty Support	464	125	2,000	200	(1,800)
6141 - SS/Medicare	7	2	-	-	-
6143 - Workers Comp.	2	1	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	3	1	-	-	-
61460010 - TRS	10	2	-	-	-
	487	131	3,000	500	(2,500)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	700	1,346	5,000	1,500	(3,500)
	700	1,346	5,000	1,500	(3,500)
6300 - Supplies:					
6329 - Reading Materials	856	1,998	4,000	4,500	500
6399 - General Supplies	4,251	1,265	5,000	7,200	2,200
	5,107	3,263	9,000	11,700	2,700
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	225	184	2,000	2,500	500
6495 - Dues	368	376	500	-	(500)
6499 - Misc. Operating Costs	891	819	1,500	800	(700)
	1,484	1,379	4,000	3,300	(700)
Total Function 61	7,778	6,119	21,000	17,000	(4,000)
Total Budget	12,868	9,870	27,500	17,000	(10,500)
Base Budget	12,403	9,745	27,500	17,000	
Special	-	-	-	-	
OT/Extra Duty	464	125	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	12,868	9,870	27,500	17,000	

**2026-2027 Budget
827 - Career & Technology**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	188,886	204,732	204,732
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	188,886	204,732	204,732

2026-2027 Request



2026-2027 Budget
827 - Career & Technology

2026-2027 Request

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

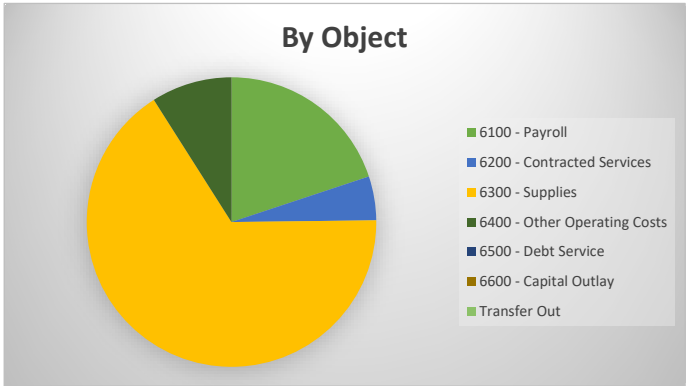
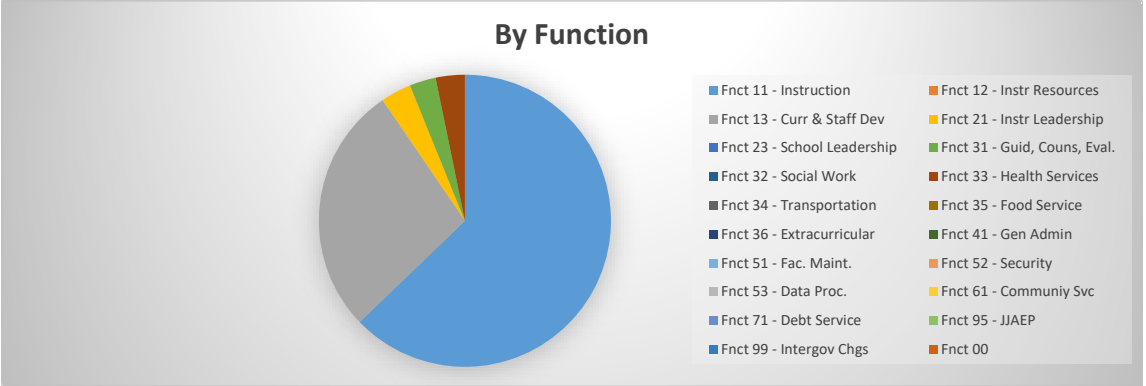
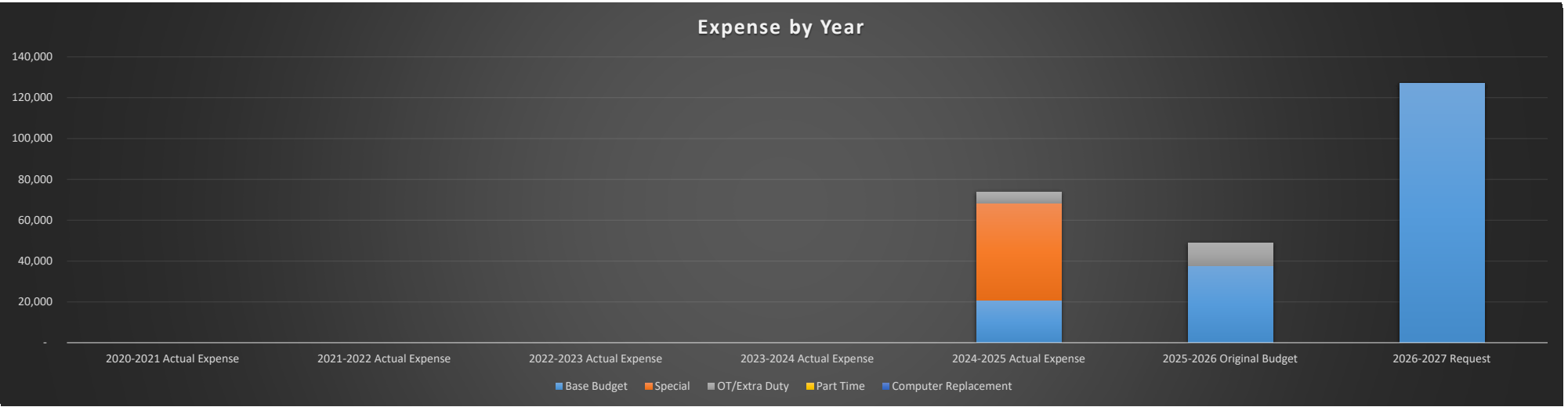
2026-2027 General Fund Budget
827 - Career & Technology

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,000	1,000	-
6249 - Contracted Maintenance and Repair	1,670	804	1,000	1,000	-
	1,670	804	2,000	2,000	-
6300 - Supplies:					
6399 - General Supplies	171,935	164,301	156,459	156,459	-
	171,935	164,301	156,459	156,459	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	845	495	10,000	10,000	-
6491 - Statutorily Required Public Notices	2,572	2,957	2,500	2,500	-
6494 - Transportation Expenses	662	2,049	3,000	3,000	-
6495 - Dues	753	198	273	273	-
6499 - Misc. Operating Costs	1,776	321	1,000	1,000	-
	6,607	6,020	16,773	16,773	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	6,629	10,318	-	-	-
	6,629	10,318	-	-	-
Total Function 11	186,841	181,443	175,232	175,232	-
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	925	2,329	10,000	10,000	-
6499 - Misc. Operating Costs	1,459	1,334	2,500	2,500	-
	2,385	3,664	12,500	12,500	-
Total Function 13	2,385	3,664	12,500	12,500	-
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	289	874	750	750	-
	289	874	750	750	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,556	2,358	4,000	4,000	-
6495 - Dues	-	310	250	250	-
6499 - Misc. Operating Costs	237	237	500	500	-
	2,793	2,905	4,750	4,750	-
Total Function 21	3,082	3,779	5,500	5,500	-
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	1,051	-	5,000	5,000	-
6494 - Transportation Expenses	-	-	4,000	4,000	-
6499 - Misc. Operating Costs	-	-	2,500	2,500	-
	1,051	-	11,500	11,500	-
Total Function 36	1,051	-	11,500	11,500	-
Total Budget	193,360	188,886	204,732	204,732	-
Base Budget	193,360	188,886	204,732	204,732	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	193,360	188,886	204,732	204,732	

**2026-2027 Budget
850 - PreKindergarten**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	20,747	37,802	126,860
Special Request	47,760	-	-
OT/Extra Duty Request	5,162	11,156	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	73,669	48,958	126,860

2026-2027 Request



**2026-2027 Budget
850 - PreKindergarten**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	16,398	525	62,758	-	-	-	-	79,681
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	1,065	5,700	19,200	9,130	-	-	-	35,095
Funct 21 - Instr Leadership	-	-	2,000	2,300	-	-	-	4,300
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	3,691	-	-	-	-	-	-	3,691
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	4,093	-	-	-	-	-	-	4,093
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	25,247	6,225	83,958	11,430	-	-	-	126,860

2026-2027 General Fund Budget
850 - Prekindergarten

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	600	600	-
6118 - Extra Duty Pay	-	-	-	4,923	4,923
6121 - Extra Duty Support	-	639	10,649	10,649	-
6141 - SS/Medicare	-	9	164	75	(89)
6143 - Workers Comp.	-	3	56	20	(36)
6145 - Unemployment	-	0	6	6	-
61460008 - TRS Care	-	5	80	25	(55)
61460010 - TRS	-	13	213	100	(113)
	-	669	11,768	16,398	4,630
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	-	525	525
	-	-	-	525	525
6300 - Supplies:					
6329 - Reading Materials	-	3,447	5,550	8,998	3,448
6399 - General Supplies	-	53,749	5,800	53,760	47,960
	-	57,196	11,350	62,758	51,408
Total Function 11	-	57,865	23,118	79,681	56,563
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6121 - Extra Duty Support	-	910	-	1,000	1,000
6141 - SS/Medicare	-	12	-	25	25
6143 - Workers Comp.	-	4	-	8	8
6145 - Unemployment	-	0	-	2	2
6146 - TRS	-	-	-	5	5
61460008 - TRS Care	-	7	-	8	8
61460010 - TRS	-	15	-	17	17
	-	949	-	1,065	1,065
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	-	310	100	(210)
6299 - Misc. Contracted Services	-	-	10,000	5,600	(4,400)
	-	-	10,310	5,700	(4,610)
6300 - Supplies:					
6329 - Reading Materials	-	433	5,000	9,200	4,200
6399 - General Supplies	-	4,885	5,000	10,000	5,000
	-	5,318	10,000	19,200	9,200
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,612	2,000	1,000	(1,000)
6495 - Dues	-	-	530	530	-
6499 - Misc. Operating Costs	-	3,435	3,000	7,600	4,600
	-	5,047	5,530	9,130	3,600
Total Function 13	-	11,313	25,840	35,095	9,255
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	-	2,000	2,000
	-	-	-	2,000	2,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	2,000	2,000
6495 - Dues	-	-	-	300	300
	-	-	-	2,300	2,300
Total Function 21	-	-	-	4,300	4,300

Function 31 - Guidance, Counseling, and Evaluation Services:

6100 - Payroll:

6118 - Extra Duty Pay	-	3,297	-	3,500	3,500
6141 - SS/Medicare	-	46	-	45	45
6143 - Workers Comp.	-	16	-	16	16
6145 - Unemployment	-	2	-	2	2
6146 - TRS	-	53	-	54	54
61460008 - TRS Care	-	23	-	24	24
61460010 - TRS	-	49	-	50	50
	-	3,486	-	3,691	3,691

Total Function 31

-	3,486	-	3,691	3,691
---	-------	---	-------	-------

Function 33 - Health Services:

6100 - Payroll:

6118 - Extra Duty Pay	-	955	-	3,900	3,900
6141 - SS/Medicare	-	13	-	57	57
6143 - Workers Comp.	-	5	-	20	20
6145 - Unemployment	-	0	-	2	2
6146 - TRS	-	8	-	9	9
61460008 - TRS Care	-	7	-	30	30
61460010 - TRS	-	17	-	75	75
	-	1,005	-	4,093	4,093

Total Function 33

-	1,005	-	4,093	4,093
---	-------	---	-------	-------

Total Budget

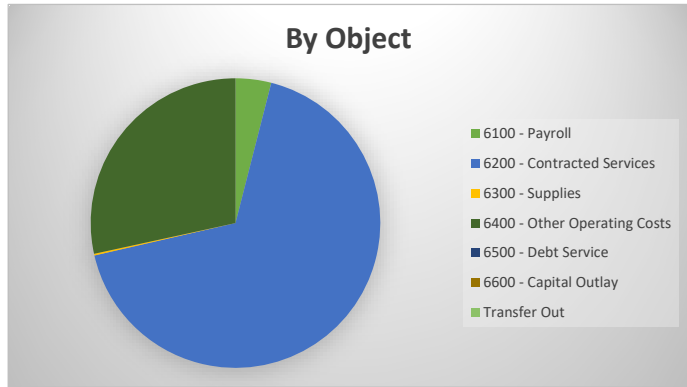
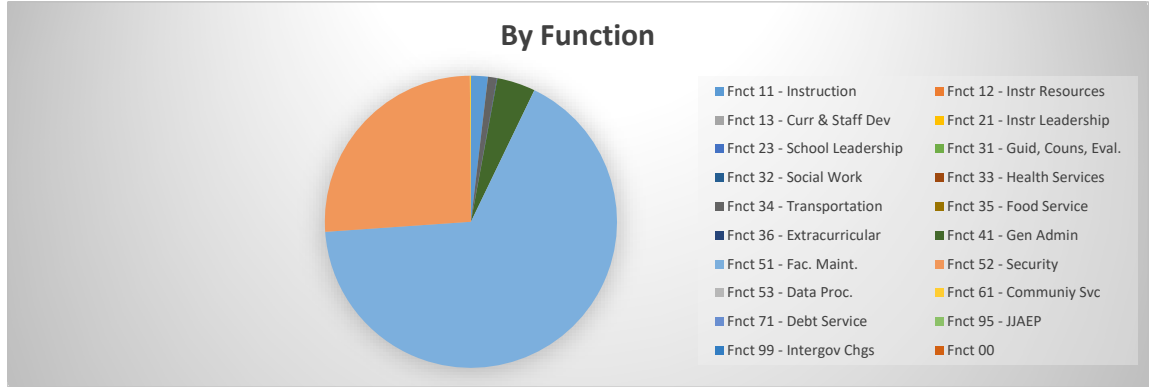
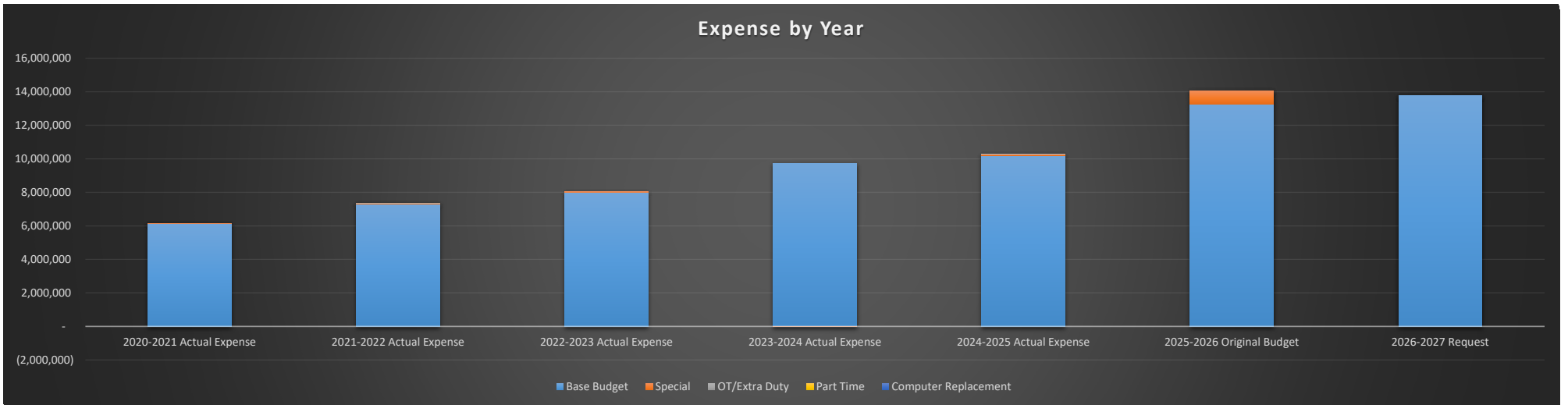
-	73,669	48,958	126,860	77,902
---	--------	--------	---------	--------

Base Budget	-	20,747	37,802	126,860
Special	-	47,760	-	-
OT/Extra Duty	-	5,162	11,156	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	-	73,669	48,958	126,860

**2026-2027 Budget
900 - Central Services**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	10,208,541	13,248,854	13,762,761
Special Request	53,027	800,000	-
OT/Extra Duty Request	246	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	10,261,814	14,048,854	13,762,761

2026-2027 Request



**2026-2027 Budget
900 - Central Services**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	250,000	-	7,000	-	-	-	-	257,000
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	134,825	-	-	-	134,825
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	9,000	-	-	-	9,000
Funct 41 - Gen Admin	255,000	44,000	19,200	265,927	-	-	-	584,127
Funct 51 - Fac. Maint.	26,465	5,659,301	-	3,500,000	-	-	-	9,185,766
Funct 52 - Security	-	3,575,795	-	-	-	-	-	3,575,795
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	16,248	-	-	-	-	-	-	16,248
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	547,713	9,279,096	26,200	3,909,752	-	-	-	13,762,761

2026-2027 General Fund Budget
900 - Central Services

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6119 - Professional Pay	-	-	250,000	250,000	-
6139 - Employee Allowances	54,438	68,102	-	-	-
6141 - SS/Medicare	780	574	-	-	-
6143 - Workers Comp.	89	-	-	-	-
6145 - Unemployment	27	-	-	-	-
6146 - TRS	1,179	-	-	-	-
61460008 - TRS Care	136	-	-	-	-
61460010 - TRS	72	-	-	-	-
	56,721	68,675	250,000	250,000	-
6300 - Supplies:					
6399 - General Supplies	-	39,300	7,000	7,000	-
	-	39,300	7,000	7,000	-
Total Function 11	56,721	107,976	257,000	257,000	-
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6139 - Employee Allowances	13,948	529	-	-	-
6141 - SS/Medicare	201	8	-	-	-
6145 - Unemployment	7	-	-	-	-
	14,156	536	-	-	-
Total Function 12	14,156	536	-	-	-
Function 23 - School Leadership:					
6100 - Payroll:					
6139 - Employee Allowances	5,000	19,435	-	-	-
6141 - SS/Medicare	71	137	-	-	-
6145 - Unemployment	3	-	-	-	-
	5,073	19,572	-	-	-
Total Function 23	5,073	19,572	-	-	-
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6139 - Employee Allowances	3,933	-	-	-	-
6141 - SS/Medicare	57	-	-	-	-
6145 - Unemployment	-	-	-	-	-
	3,990	-	-	-	-
Total Function 31	3,990	-	-	-	-
Function 33 - Health Services:					
6100 - Payroll:					
6139 - Employee Allowances	-	7,622	-	-	-
6141 - SS/Medicare	-	73	-	-	-
	-	7,694	-	-	-
Total Function 33	-	7,694	-	-	-
Function 34 - Student Transportation:					
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	81,122	104,791	125,749	134,825	9,076
	81,122	104,791	125,749	134,825	9,076
Total Function 34	81,122	104,791	125,749	134,825	9,076

Function 35 - Food Services:

6100 - Payroll:

6139 - Employee Allowances	7,844	9,985	-	-	-
6141 - SS/Medicare	111	72	-	-	-
6145 - Unemployment	3	-	-	-	-
	<u>7,957</u>	<u>10,057</u>	<u>-</u>	<u>-</u>	<u>-</u>

Total Function 35

	<u>7,957</u>	<u>10,057</u>	<u>-</u>	<u>-</u>	<u>-</u>
--	---------------------	----------------------	-----------------	-----------------	-----------------

Function 36 - Extracurricular Activities:

6400 - Other Operating Costs

6429 - Insurance and Bonding Costs

	6,250	6,250	9,000	9,000	-
	<u>6,250</u>	<u>6,250</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>

Total Function 36

	<u>6,250</u>	<u>6,250</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>
--	---------------------	---------------------	---------------------	---------------------	-----------------

Function 41 - General Administration:

6100 - Payroll:

6139 - Employee Allowances	10,245	-	255,000	255,000	-
6141 - SS/Medicare	62	-	-	-	-
6145 - Unemployment	2	-	-	-	-
	<u>10,309</u>	<u>-</u>	<u>255,000</u>	<u>255,000</u>	<u>-</u>

6200 - Professional and Contracted Services:

6219 - Professional Services	25,000	26,000	38,000	38,000	-
6269 - Rentals - Operating Leases	4,069	5,717	6,000	6,000	-
	<u>29,069</u>	<u>31,717</u>	<u>44,000</u>	<u>44,000</u>	<u>-</u>

6300 - Supplies:

6399 - General Supplies	7,901	14,507	19,200	19,200	-
	<u>7,901</u>	<u>14,507</u>	<u>19,200</u>	<u>19,200</u>	<u>-</u>

6400 - Other Operating Costs

6429 - Insurance and Bonding Costs	154,602	135,780	228,927	230,927	2,000
6439 - Election Expense	84,466	60,995	35,000	35,000	-
	<u>239,068</u>	<u>196,775</u>	<u>263,927</u>	<u>265,927</u>	<u>2,000</u>

Total Function 41

	<u>286,348</u>	<u>242,999</u>	<u>582,127</u>	<u>584,127</u>	<u>2,000</u>
--	-----------------------	-----------------------	-----------------------	-----------------------	---------------------

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	-	-	25,263	25,263	-
6139 - Employee Allowances	5,000	-	-	-	-
6141 - SS/Medicare	-	-	367	367	-
6143 - Workers Comp.	-	-	125	125	-
6145 - Unemployment	-	-	-	13	13
61460008 - TRS Care	-	-	190	190	-
61460010 - TRS	-	-	507	507	-
	<u>5,000</u>	<u>-</u>	<u>26,452</u>	<u>26,465</u>	<u>13</u>

6200 - Professional and Contracted Services:

6256 - Water	1,761,341	1,731,854	1,750,000	1,855,000	105,000
6257 - Telephone	217,726	188,625	235,000	235,000	-
6258 - Electricity	1,657,487	2,339,888	3,158,681	3,256,681	98,000
6259 - Gas	235,217	286,721	267,750	307,620	39,870
6299 - Misc. Contracted Services	5,000	5,000	5,000	5,000	-
	<u>3,876,772</u>	<u>4,552,087</u>	<u>5,416,431</u>	<u>5,659,301</u>	<u>242,870</u>

6300 - Supplies:

6399 - General Supplies	606,994	-	800,000	-	(800,000)
	<u>606,994</u>	<u>-</u>	<u>800,000</u>	<u>-</u>	<u>(800,000)</u>

6400 - Other Operating Costs

6429 - Insurance and Bonding Costs	2,937,609	3,103,256	3,642,147	3,500,000	(142,147)
	<u>2,937,609</u>	<u>3,103,256</u>	<u>3,642,147</u>	<u>3,500,000</u>	<u>(142,147)</u>

6600 - Capital Asset

6629 - Building/Building Improvements	100,382	-	-	-	-
6639 - Furniture, Equipment and Software	-	100,726	-	-	-
	<u>100,382</u>	<u>100,726</u>	<u>-</u>	<u>-</u>	<u>-</u>

Total Function 51

	<u>7,526,756</u>	<u>7,756,068</u>	<u>9,885,030</u>	<u>9,185,766</u>	<u>(699,264)</u>
--	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------

Function 52 - Security and Monitoring Services:

6200 - Professional and Contracted Services:

6299 - Misc. Contracted Services

1,016,069	1,450,081	3,173,708	3,575,795	402,087
1,016,069	1,450,081	3,173,708	3,575,795	402,087

Total Function 52

1,016,069	1,450,081	3,173,708	3,575,795	402,087
------------------	------------------	------------------	------------------	----------------

Function 53 - Data Processing Services:

6100 - Payroll:

6139 - Employee Allowances

6141 - SS/Medicare

5,000	5,000	-	-	-
73	-	-	-	-
5,073	5,000	-	-	-

Total Function 53

5,073	5,000	-	-	-
--------------	--------------	----------	----------	----------

Function 61 - Community Services:

6100 - Payroll:

6121 - Extra Duty Support

6141 - SS/Medicare

6143 - Workers Comp.

6145 - Unemployment

61460008 - TRS Care

61460010 - TRS

-	246	15,505	15,505	-
-	4	225	225	-
-	1	77	77	-
-	0	-	8	8
-	2	118	118	-
-	5	315	315	-
-	258	16,240	16,248	8

Total Function 61

-	258	16,240	16,248	8
----------	------------	---------------	---------------	----------

Function 71 - Debt Service

6500 - Debt Service

6512 - Right to Use Principal

6514 - SBITA Principal

6522 - Right to Use Interest

6526 - SBITA Interest

402,642	172,210	-	-	-
266,596	371,329	-	-	-
10,256	24	-	-	-
11,980	6,969	-	-	-
691,473	550,532	-	-	-

Total Function 71

691,473	550,532	-	-	-
----------------	----------------	----------	----------	----------

Total Budget

9,700,988	10,261,814	14,048,854	13,762,761	(286,093)
------------------	-------------------	-------------------	-------------------	------------------

Base Budget

Special

OT/Extra Duty

Part Time

Computer Replacement

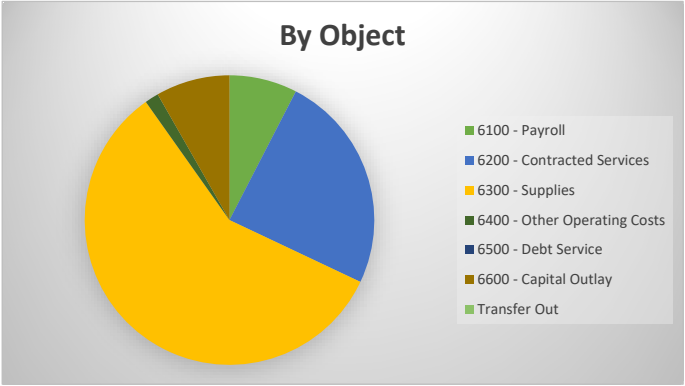
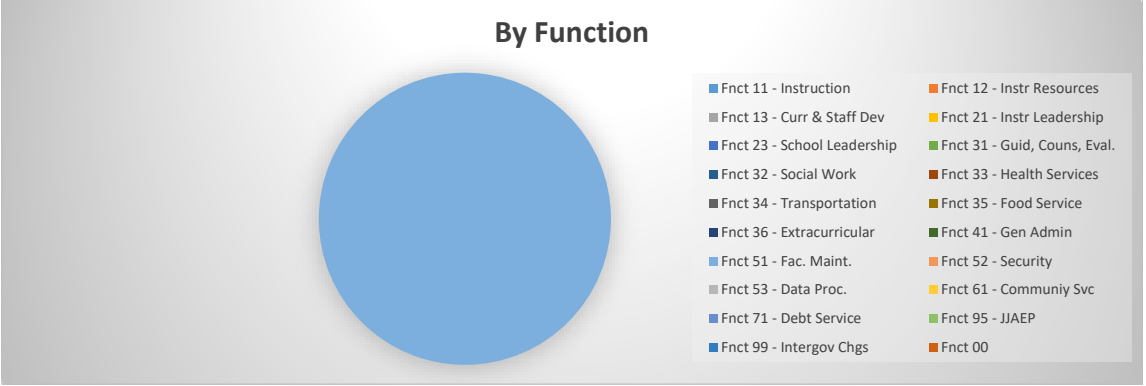
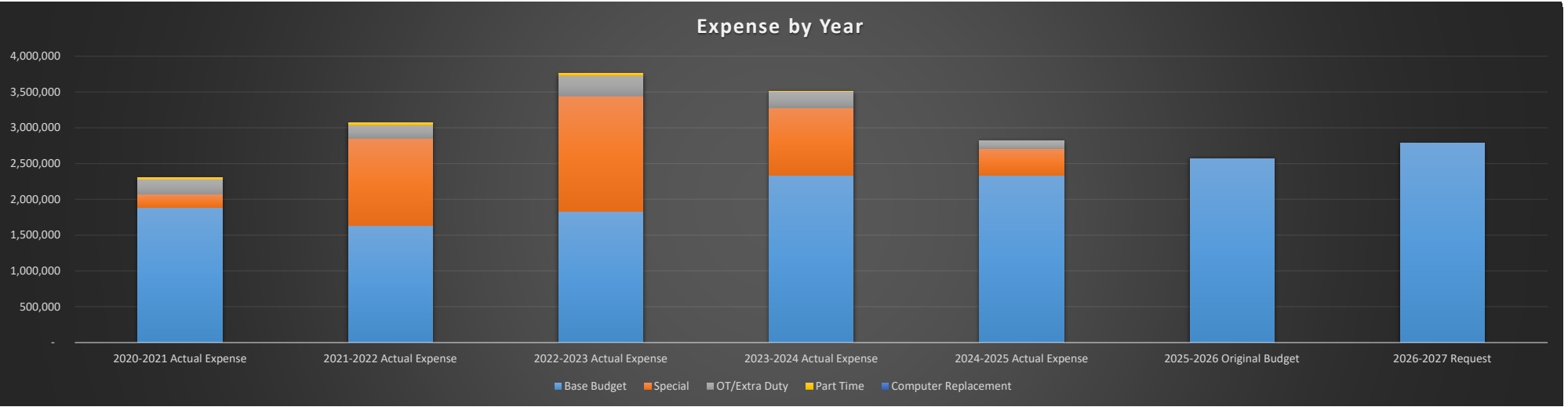
Total

9,708,401	10,208,541	13,248,854	13,762,761	
(7,413)	53,027	800,000	-	
-	246	-	-	
-	-	-	-	
-	-	-	-	
9,700,988	10,261,814	14,048,854	13,762,761	

**2026-2027 Budget
901 - Maintenance**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	2,332,519	2,565,075	2,783,800
Special Request	376,391	-	-
OT/Extra Duty Request	111,026	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	2,819,936	2,565,075	2,783,800

2026-2027 Request



**2026-2027 Budget
901 - Maintenance**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	211,000	680,500	1,619,300	43,000	-	230,000	-	2,783,800
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	211,000	680,500	1,619,300	43,000	-	230,000	-	2,783,800

2026-2027 General Fund Budget

901 - Maintenance

Function 51 - Facilities Maintenance and Operations:

6100 - Payroll:

6121 - Extra Duty Support	222,665	111,026	192,000	192,000	-
6122 - ParaProfessional Substitute	-	204,733	-	-	-
6125 - Part Time Support	153,124	125,195	19,000	19,000	-
6141 - SS/Medicare	3,847	6,277	-	-	-
6142 - Health Insurance	0	-	-	-	-
6142LIFE - Life Insurance	-	0	-	-	-
6143 - Workers Comp.	1,310	13,362	-	-	-
6145 - Unemployment	40	57	-	-	-
61460006 - TRS New Hire	99	246	-	-	-
61460008 - TRS Care	809	886	-	-	-
61460010 - TRS	1,438	2,637	-	-	-
	383,331	464,419	211,000	211,000	-

6200 - Professional and Contracted Services:

6219 - Professional Services	8,800	14,125	9,000	9,000	-
6244 - Vehicle Repair	13,253	14,807	16,000	16,000	-
6249 - Contracted Maintenance and Repair	1,562	222	2,000	1,500	(500)
6269 - Rentals - Operating Leases	4,558	5,018	5,000	5,000	-
6299 - Misc. Contracted Services	746,231	595,143	565,750	649,000	83,250
	774,404	629,316	597,750	680,500	82,750

6300 - Supplies:

6315 - Janitorial Supplies	620,131	567,170	572,000	585,000	13,000
6316 - Building Maintenance Supplies	531,172	626,970	578,000	613,000	35,000
6317 - Ground Maintenance Supplies	147,314	126,043	170,500	176,000	5,500
6319 - Supplies for Maintenance & Operations	71,258	65,758	72,000	75,000	3,000
6329 - Reading Materials	-	184	300	300	-
6399 - General Supplies	625,469	38,644	107,000	170,000	63,000
	1,995,345	1,424,768	1,499,800	1,619,300	119,500

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	11,703	13,109	20,000	20,000	-
6429 - Insurance and Bonding Costs	4,530	2,500	2,000	2,500	500
6491 - Statutorily Required Public Notices	552	-	-	-	-
6495 - Dues	1,440	1,185	2,000	1,500	(500)
6499 - Misc. Operating Costs	17,227	25,976	19,000	19,000	-
	35,452	42,769	43,000	43,000	-

6600 - Capital Asset

6631 - Vehicles	108,250	217,202	158,525	165,000	6,475
6639 - Furniture, Equipment and Software	215,797	41,462	55,000	65,000	10,000
	324,047	258,664	213,525	230,000	16,475

Total Function 51

3,512,579 2,819,936 2,565,075 2,783,800 218,725

Total Budget

3,512,579 2,819,936 2,565,075 2,783,800 218,725

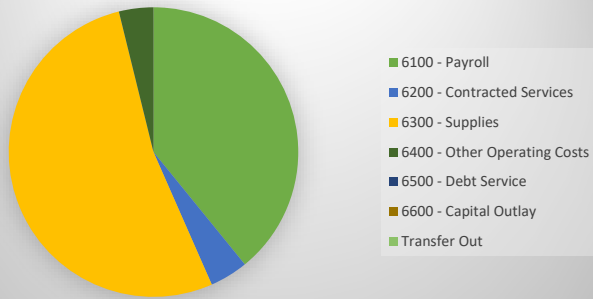
Base Budget	2,338,747	2,332,519	2,565,075	2,783,800	
Special	944,462	376,391	-	-	
OT/Extra Duty	222,665	111,026	-	-	
Part Time	6,705	-	-	-	
Computer Replacement	-	-	-	-	
Total	3,512,579	2,819,936	2,565,075	2,783,800	

**2026-2027 Budget
902 - Transportation**

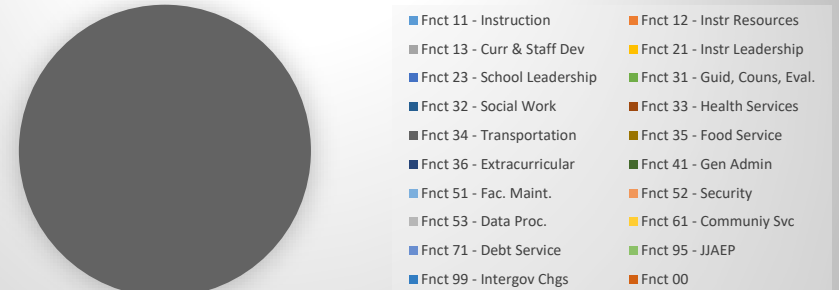
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	1,732,065	1,400,000	1,075,000
Special Request	-	-	-
OT/Extra Duty Request	770,786	691,200	691,200
Part Time Request	518	-	-
Computer Replacement	-	-	-
Total	2,503,370	2,091,200	1,766,200

2026-2027 Request

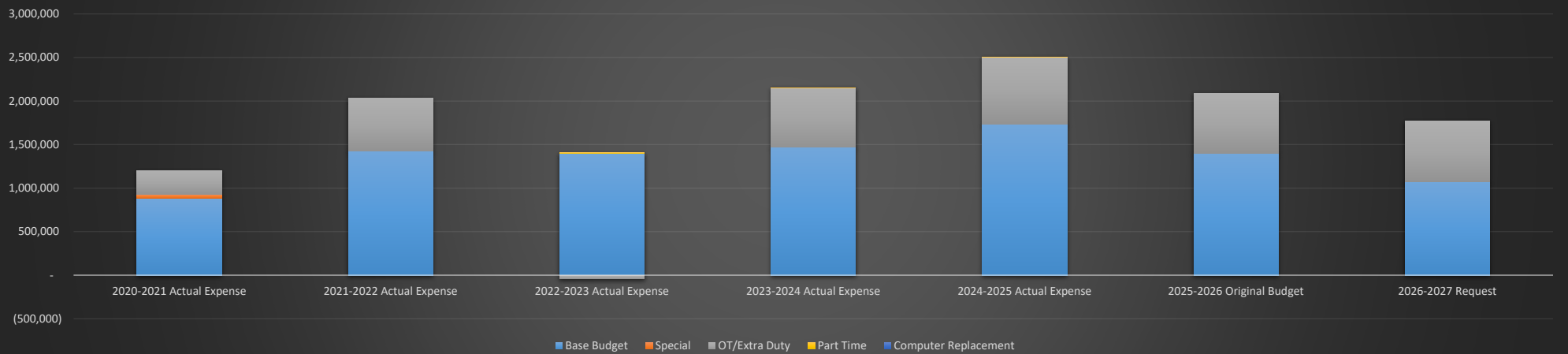
By Object



By Function



Expense by Year



**2026-2027 Budget
902 - Transportation**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	691,200	75,400	931,600	68,000	-	-	-	1,766,200
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	691,200	75,400	931,600	68,000	-	-	-	1,766,200

2026-2027 General Fund Budget

902 - Transportation

Function 34 - Student Transportation:

6100 - Payroll:

6121 - Extra Duty Support	683,452	770,786	640,000	640,000	-
6125 - Part Time Support	786	9,618	-	-	-
6141 - SS/Medicare	4,734	10,949	9,280	9,280	-
6143 - Workers Comp.	1,647	3,816	24,640	24,640	-
6145 - Unemployment	128	342	320	320	-
6146 - TRS	-	(12)	-	-	-
61460006 - TRS New Hire	1,035	5,066	-	-	-
61460008 - TRS Care	2,195	5,453	4,800	4,800	-
61460010 - TRS	4,156	14,364	12,160	12,160	-
	698,132	820,381	691,200	691,200	-

6200 - Professional and Contracted Services:

6219 - Professional Services	19,403	24,014	20,000	20,000	-
6239 - Education Service Center Services	4,530	3,820	8,000	8,000	-
6244 - Vehicle Repair	22,916	25,158	20,000	25,000	5,000
6249 - Contracted Maintenance and Repair	19,969	12,116	15,000	15,000	-
6257 - Telephone	2,729	2,967	2,400	2,400	-
6269 - Rentals - Operating Leases	419	-	2,500	2,500	-
6299 - Misc. Contracted Services	24,744	1,530	2,500	2,500	-
	94,711	69,605	70,400	75,400	5,000

6300 - Supplies:

6311 - Gasoline and Other fuels for Vehicles	623,666	502,330	550,000	550,000	-
6319 - Supplies for Maintenance & Operations	360,113	252,489	276,000	301,600	25,600
6399 - General Supplies	40,860	55,777	40,000	80,000	40,000
	1,024,639	810,597	866,000	931,600	65,600

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	11,912	10,443	12,000	12,000	-
6429 - Insurance and Bonding Costs	13,174	23,150	20,000	25,000	5,000
6495 - Dues	-	295	1,000	1,000	-
6499 - Misc. Operating Costs	(19,060)	(26,134)	25,000	30,000	5,000
	6,025	7,754	58,000	68,000	10,000

6600 - Capital Asset

6631 - Vehicles	327,610	795,033	405,600	-	(405,600)
	327,610	795,033	405,600	-	(405,600)

Total Function 34

2,151,116	2,503,370	2,091,200	1,766,200	(325,000)
------------------	------------------	------------------	------------------	------------------

Total Budget

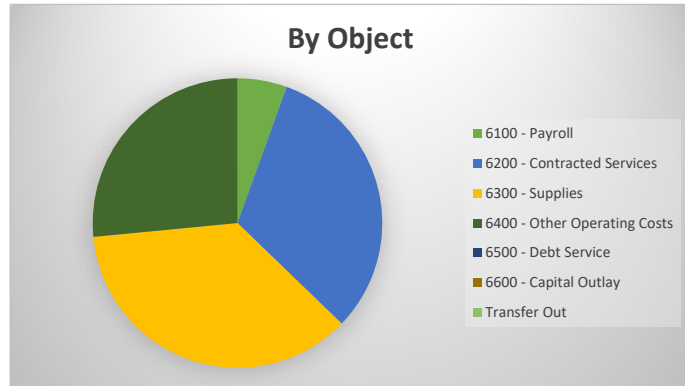
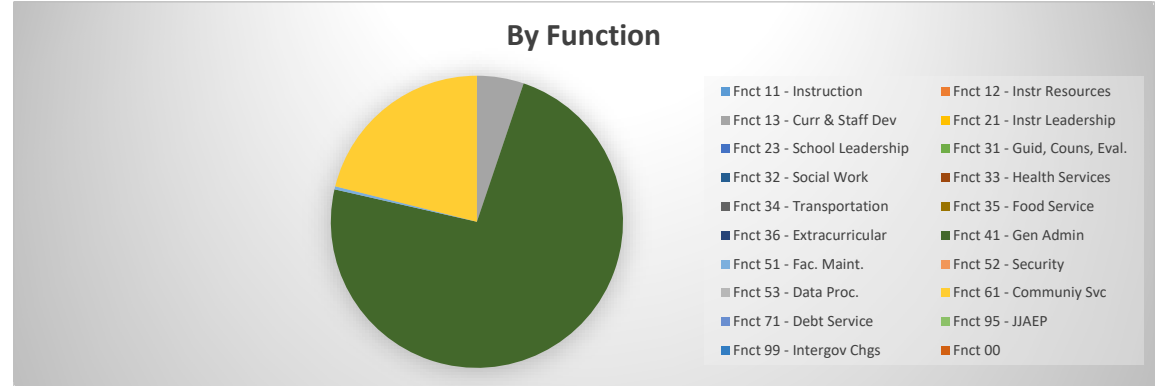
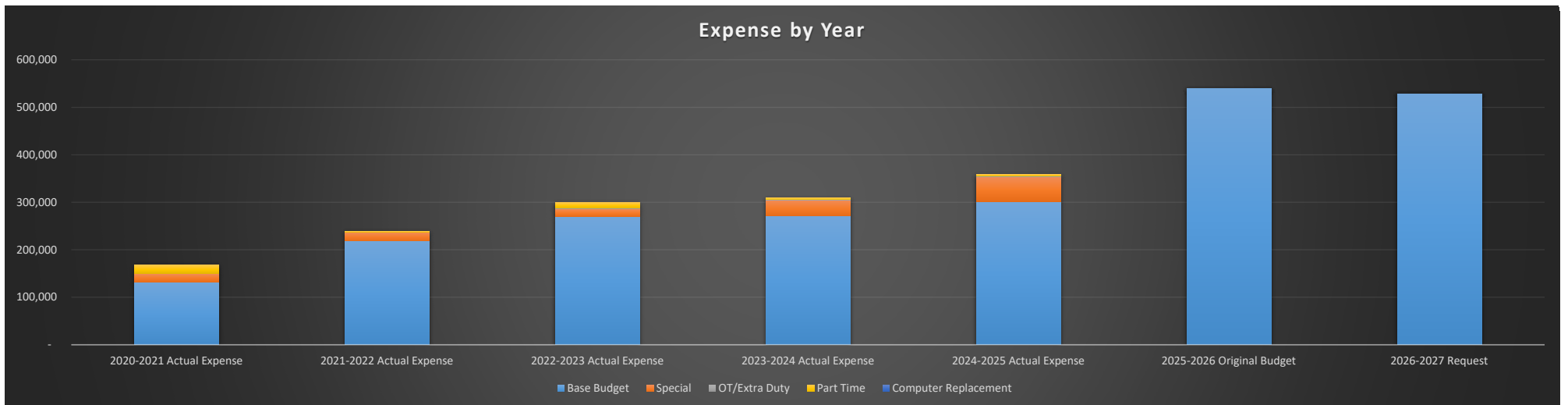
2,151,116	2,503,370	2,091,200	1,766,200	(325,000)
------------------	------------------	------------------	------------------	------------------

Base Budget	1,466,878	1,732,065	1,400,000	1,075,000
Special	-	-	-	-
OT/Extra Duty	683,452	770,786	691,200	691,200
Part Time	786	518	-	-
Computer Replacement	-	-	-	-
Total	2,151,116	2,503,370	2,091,200	1,766,200

2026-2027 Budget
903 - Public Relations & Communications

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	301,657	539,733	528,584
Special Request	52,230	-	-
OT/Extra Duty Request	2,031	-	-
Part Time Request	2,337	-	-
Computer Replacement	-	-	-
Total	358,255	539,733	528,584

2026-2027 Request



2026-2027 Budget
903 - Public Relations & Communications

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	24,000	1,400	2,000	-	-	-	27,400
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	27,283	88,600	158,400	113,600	-	-	-	387,883
Funct 51 - Fac. Maint.	-	1,800	-	-	-	-	-	1,800
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	1,891	53,165	31,845	24,600	-	-	-	111,501
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	29,174	167,565	191,645	140,200	-	-	-	528,584

2026-2027 General Fund Budget
903 - Public Relations & Communications

	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	5,000	-	(5,000)
6141 - SS/Medicare	-	-	80	-	(80)
6143 - Workers Comp.	-	-	30	-	(30)
61460008 - TRS Care	-	-	45	-	(45)
61460010 - TRS	-	-	103	-	(103)
	-	-	5,258	-	(5,258)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	3,600	2,000	3,800	1,800
6296 - Traffic & Police	1,000	1,400	1,400	1,400	-
6299 - Misc. Contracted Services	13,080	16,706	9,978	18,800	8,822
	14,080	21,706	13,378	24,000	10,622
6300 - Supplies:					
6399 - General Supplies	4,081	1,345	1,400	1,400	-
	4,081	1,345	1,400	1,400	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	150	-	1,000	-	(1,000)
6499 - Misc. Operating Costs	1,368	1,443	1,000	2,000	1,000
	1,519	1,443	2,000	2,000	-
Total Function 13	19,679	24,494	22,036	27,400	5,364
Function 41 - General Administration:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	45	45	-
6118 - Extra Duty Pay	-	-	699	699	-
6121 - Extra Duty Support	738	1,562	298	489	191
6125 - Part Time Support	19,025	23,339	25,000	25,000	-
6141 - SS/Medicare	285	359	729	732	3
6143 - Workers Comp.	97	122	248	249	1
6145 - Unemployment	0	1	4	5	1
61460008 - TRS Care	5	11	18	20	2
61460010 - TRS	13	26	40	44	4
	20,164	25,419	27,081	27,283	202
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenance and Repair	-	128	800	800	-
6269 - Rentals - Operating Leases	33,549	30,992	33,895	33,600	(295)
6299 - Misc. Contracted Services	60,476	50,857	45,200	54,200	9,000
	94,025	81,977	79,895	88,600	8,705
6300 - Supplies:					
6329 - Reading Materials	1,346	1,322	1,400	1,400	-
6399 - General Supplies	78,183	74,157	149,600	157,000	7,400
	79,529	75,479	151,000	158,400	7,400
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	15,921	14,498	12,000	12,000	-
6491 - Statutorily Required Public Notices	626	667	1,200	1,200	-
6494 - Transportation Expenses	-	-	400	400	-
6495 - Dues	3,871	3,578	3,600	3,600	-
6499 - Misc. Operating Costs	41,432	53,109	103,300	96,400	(6,900)
	61,850	71,852	120,500	113,600	(6,900)
Total Function 41	255,568	254,727	378,476	387,883	9,407
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	1,377	1,836	1,800	1,800	-
	1,377	1,836	1,800	1,800	-
Total Function 51	1,377	1,836	1,800	1,800	-

Function 61 - Community Services:

6100 - Payroll:

6121 - Extra Duty Support	-	470	1,829	1,829	-
6141 - SS/Medicare	-	6	23	23	-
6143 - Workers Comp.	-	2	15	15	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	4	7	7	-
61460010 - TRS	-	9	16	16	-
	-	491	1,891	1,891	-

6200 - Professional and Contracted Services:

6269 - Rentals - Operating Leases	-	-	1,000	1,000	-
6299 - Misc. Contracted Services	31,900	64,033	71,865	52,165	(19,700)
	31,900	64,033	72,865	53,165	(19,700)

6300 - Supplies:

6399 - General Supplies	476	4,820	38,065	31,845	(6,220)
	476	4,820	38,065	31,845	(6,220)

6400 - Other Operating Costs

6419 - Travel and Subsistence - Nonemployees	-	-	500	500	-
6499 - Misc. Operating Costs	-	7,853	24,100	24,100	-
	-	7,853	24,600	24,600	-

Total Function 61

	32,376	77,198	137,421	111,501	(25,920)
--	---------------	---------------	----------------	----------------	-----------------

Total Budget

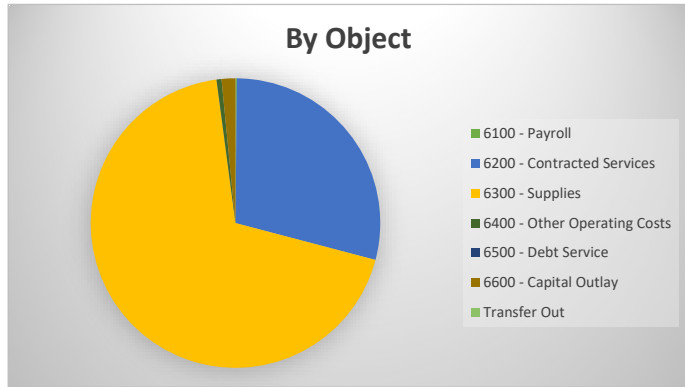
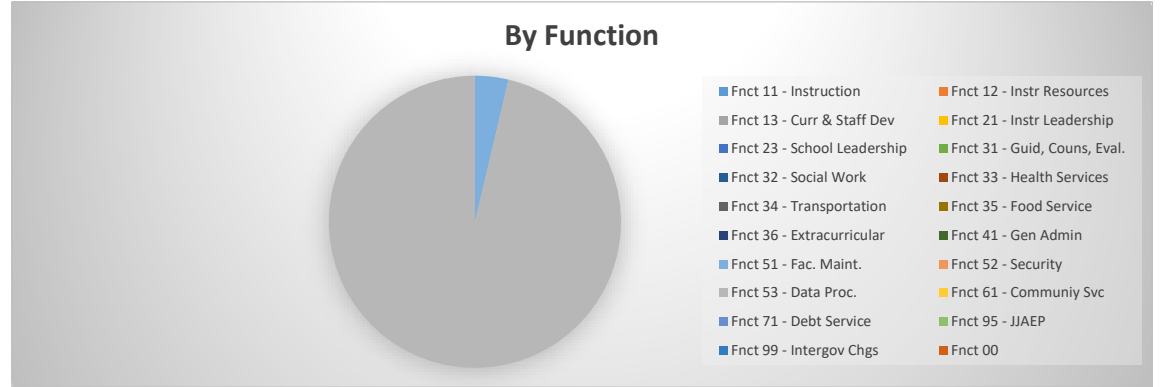
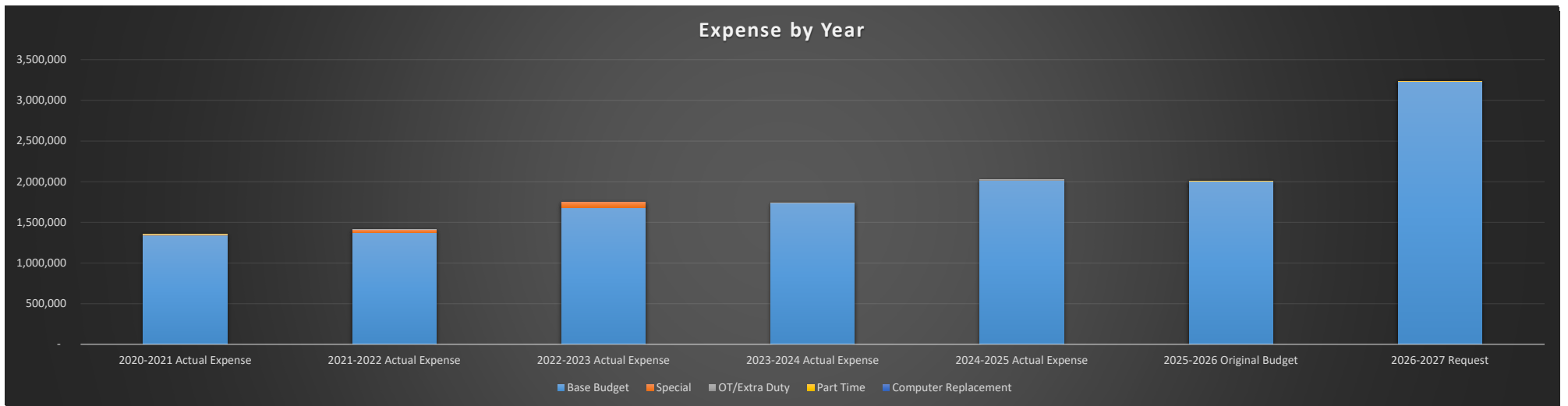
	309,001	358,255	539,733	528,584	(11,149)
--	----------------	----------------	----------------	----------------	-----------------

Base Budget	271,275	301,657	539,733	528,584	
Special	33,676	52,230	-	-	
OT/Extra Duty	738	2,031	-	-	
Part Time	3,311	2,337	-	-	
Computer Replacement	-	-	-	-	
Total	309,001	358,255	539,733	528,584	

**2026-2027 Budget
904 - Information Services**

	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	2,020,003	2,002,300	3,231,500
Special Request	-	-	-
OT/Extra Duty Request	944	526	526
Part Time Request	-	2,039	2,039
Computer Replacement	-	-	-
Total	2,020,947	2,004,865	3,234,065

2026-2027 Request



2026-2027 Budget
904 - Information Services

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	-	-	-	-	-	-	-	-
Funct 51 - Fac. Maint.	-	120,000	-	-	-	-	-	120,000
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	5,065	816,000	2,225,000	18,000	-	50,000	-	3,114,065
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	5,065	936,000	2,225,000	18,000	-	50,000	-	3,234,065

2026-2027 General Fund Budget
904 - Information Services

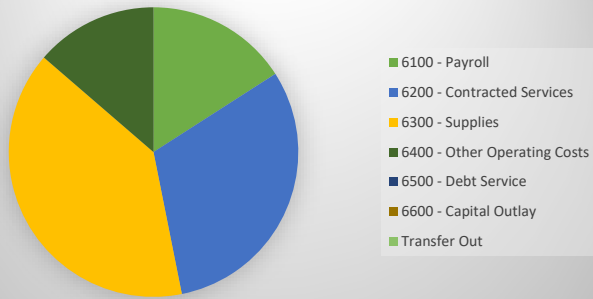
	2023-2024 Actual Expense	2024-2025 Actual Expense	2025-2026 Original Budget	2026-2027 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6399 - General Supplies	20,500	-	-	-	-
	20,500		-	-	-
Total Function 11	20,500	-	-	-	-
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	21,600	30,834	120,000	120,000	-
	21,600	30,834	120,000	120,000	-
Total Function 51	21,600	30,834	120,000	120,000	-
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	2,326	944	500	1,000	500
6125 - Part Time Support	-	-	4,000	4,000	-
6141 - SS/Medicare	1	13	37	37	-
6143 - Workers Comp.	0	5	13	13	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	1	7	4	4	-
61460010 - TRS	1	8	10	10	-
	2,328	977	4,565	5,065	500
6200 - Professional and Contracted Services:					
6219 - Professional Services	243	139	1,000	1,000	-
6249 - Contracted Maintenance and Repair	367,422	182,886	450,000	515,000	65,000
6257 - Telephone	8,206	-	-	-	-
6269 - Rentals - Operating Leases	74,169	343,046	-	-	-
6299 - Misc. Contracted Services	627,725	139,875	400,000	300,000	(100,000)
	1,077,767	665,947	851,000	816,000	(35,000)
6300 - Supplies:					
6399 - General Supplies	608,374	1,026,448	540,000	2,225,000	1,685,000
	608,374	1,026,448	540,000	2,225,000	1,685,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,751	11,044	16,000	16,000	-
6495 - Dues	-	-	1,300	-	(1,300)
6499 - Misc. Operating Costs	1,938	1,988	2,000	2,000	-
	5,689	13,032	19,300	18,000	(1,300)
6600 - Capital Asset					
6631 - Vehicles	-	-	-	50,000	50,000
6639 - Furniture, Equipment and Software	-	-	470,000	-	(470,000)
6658 - SBITA Assets	-	283,709	-	-	-
	-	283,709	470,000	50,000	(420,000)
Total Function 53	1,694,158	1,990,113	1,884,865	3,114,065	1,229,200
Total Budget	1,736,258	2,020,947	2,004,865	3,234,065	1,229,200
Base Budget	1,733,932	2,020,003	2,002,300	3,231,500	
Special	-	-	-	-	
OT/Extra Duty	2,326	944	526	526	
Part Time	-	-	2,039	2,039	
Computer Replacement	-	-	-	-	
Total	1,736,258	2,020,947	2,004,865	3,234,065	

**2026-2027 Budget
908 - Employee Benefits**

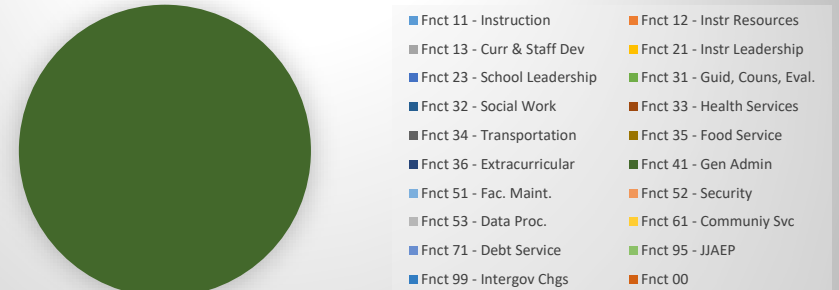
	2024-2025 Actual Expenditures	2025-2026 Original Budget	2026-2027 Budget Request
Base Budget	23,678	39,170	43,670
Special Request	-	-	-
OT/Extra Duty Request	1,742	4,190	4,190
Part Time Request	154	8,666	4,078
Computer Replacement	-	-	-
Total	25,574	52,026	51,938

2026-2027 Request

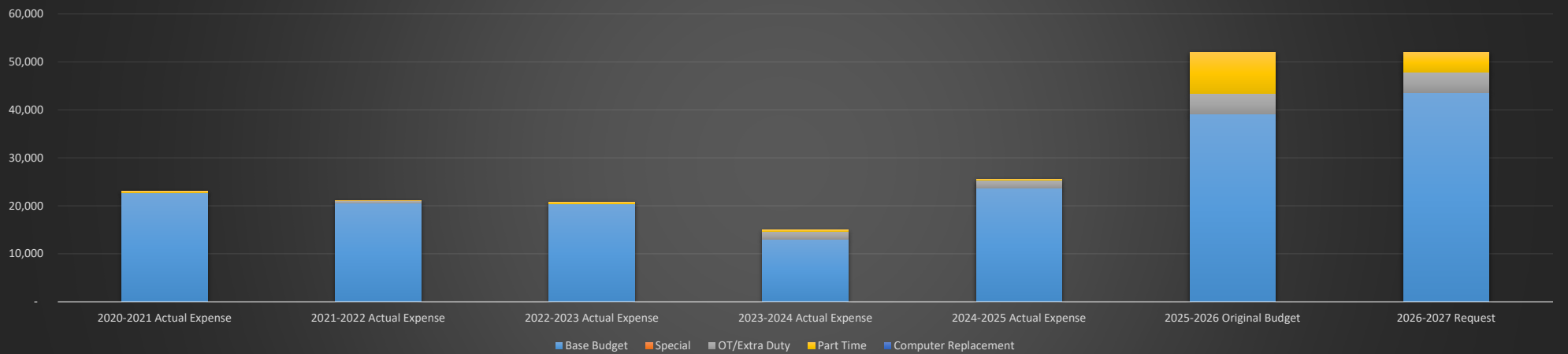
By Object



By Function



Expense by Year



**2026-2027 Budget
908 - Employee Benefits**

2026-2027 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Funct 11 - Instruction	-	-	-	-	-	-	-	-
Funct 12 - Instr Resources	-	-	-	-	-	-	-	-
Funct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Funct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Funct 23 - School Leadership	-	-	-	-	-	-	-	-
Funct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Funct 32 - Social Work	-	-	-	-	-	-	-	-
Funct 33 - Health Services	-	-	-	-	-	-	-	-
Funct 34 - Transportation	-	-	-	-	-	-	-	-
Funct 35 - Food Service	-	-	-	-	-	-	-	-
Funct 36 - Extracurricular	-	-	-	-	-	-	-	-
Funct 41 - Gen Admin	8,268	16,070	20,500	7,100	-	-	-	51,938
Funct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Funct 52 - Security	-	-	-	-	-	-	-	-
Funct 53 - Data Proc.	-	-	-	-	-	-	-	-
Funct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Funct 71 - Debt Service	-	-	-	-	-	-	-	-
Funct 95 - JJAEP	-	-	-	-	-	-	-	-
Funct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Funct 00	-	-	-	-	-	-	-	-
	8,268	16,070	20,500	7,100	-	-	-	51,938

2026-2027 General Fund Budget

908 - Employee Benefits

Function 41 - General Administration:

6100 - Payroll:

6121 - Extra Duty Support	1,615	1,742	4,000	4,000	-
6125 - Part Time Support	291	154	8,500	4,000	(4,500)
6141 - SS/Medicare	12	25	182	116	(66)
6143 - Workers Comp.	4	9	62	40	(22)
6145 - Unemployment	0	1	2	2	-
61460008 - TRS Care	4	13	30	30	-
61460010 - TRS	5	39	80	80	-
	1,930	1,984	12,856	8,268	(4,588)

6200 - Professional and Contracted Services:

6219 - Professional Services	-	5,097	25,000	15,000	(10,000)
6249 - Contracted Maintenance and Repair	-	-	70	70	-
6299 - Misc. Contracted Services	6,273	13,377	2,000	1,000	(1,000)
	6,273	18,475	27,070	16,070	(11,000)

6300 - Supplies:

6329 - Reading Materials	-	-	1,500	500	(1,000)
6399 - General Supplies	4,759	3,463	3,500	20,000	16,500
	4,759	3,463	5,000	20,500	15,500

6400 - Other Operating Costs

6411 - Travel, Training, Subsistence - Employee Only	1,284	834	4,000	4,000	-
6429 - Insurance and Bonding Costs	-	-	100	100	-
6495 - Dues	731	818	1,000	1,000	-
6499 - Misc. Operating Costs	-	-	2,000	2,000	-
	2,015	1,652	7,100	7,100	-

Total Function 41

14,977	25,574	52,026	51,938	(88)
--------	--------	--------	--------	------

Total Budget

14,977	25,574	52,026	51,938	(88)
--------	--------	--------	--------	------

Base Budget	13,072	23,678	39,170	43,670
Special	-	-	-	-
OT/Extra Duty	1,615	1,742	4,190	4,190
Part Time	291	154	8,666	4,078
Computer Replacement	-	-	-	-
Total	14,977	25,574	52,026	51,938

Section VII

Food Service Fund



Hurst-Euless-Bedford ISD
2026-2027 Budget
Funds Requiring Adoption by the Board of Trustees
Food Service Fund
August 24, 2026

	Food Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	\$ 3,905,855	22.62%
5800 State Revenues	31,218	0.18%
5900 Federal Revenues	13,333,377	77.20%
TOTAL REVENUES	\$ 17,270,450	100.00%
EXPENDITURES:		
11 Instruction	\$ -	0.00%
12 Instructional Resources & Media	-	0.00%
13 Curriculum & Staff Development	-	0.00%
21 Instructional Leadership	-	0.00%
23 School Leadership	-	0.00%
31 Guidance/Counseling	-	0.00%
32 Social Work Services	-	0.00%
33 Health Services	-	0.00%
34 Student Transportation	-	0.00%
35 Food Service	18,131,533	99.55%
36 Co/Extra-Curricular	-	0.00%
41 General Administration	-	0.00%
51 Maintenance and Operations	82,141	0.45%
52 Security & Monitoring	-	0.00%
53 Data Processing	-	0.00%
61 Community Services	-	0.00%
71 Debt Service	-	0.00%
81 Facilities Acq/Constr.	-	0.00%
91 Recapture/Chpt 41	-	0.00%
95 Juvenile Justice Program	-	0.00%
99 Intergovernmental Charges	-	0.00%
TOTAL EXPENDITURES	\$ 18,213,674	100.00%
OTHER SOURCES:		
7900 Sale of Property	\$ -	0.00%
7900 Transfer in from Other Funds	-	0.00%
TOTAL OTHER SOURCES	\$ -	0.00%
OTHER USES:		
8900 Campus Computer Replacement	\$ -	0.00%
8900 Transfer to Locally Defined Capital Project Fund	-	0.00%
TOTAL OTHER USES	\$ -	0.00%
BUDGETED CHANGE IN FUND BALANCE	\$ (943,224)	

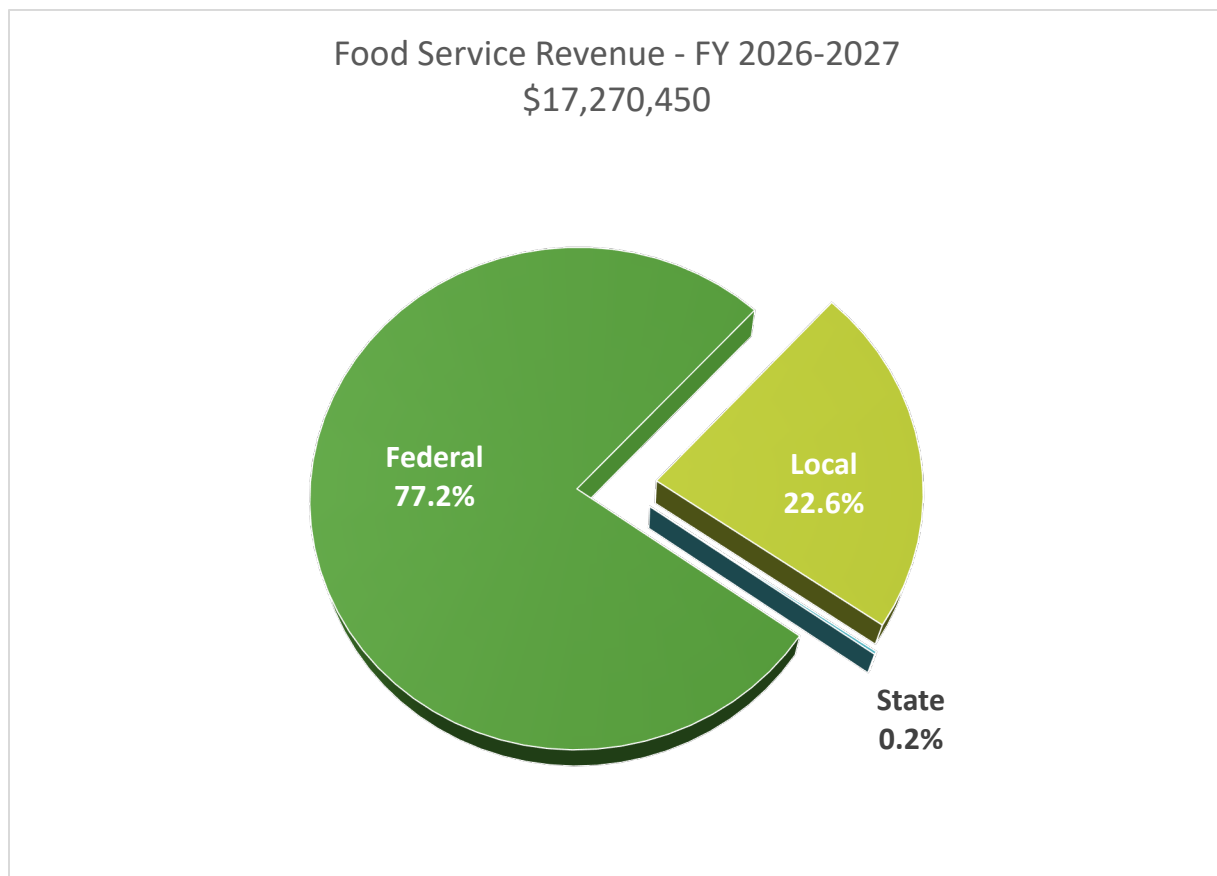
Food Service Fund

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

Revenue Trends and Assumptions

Approximately 77.2% of the revenue in this fund is received from the United States Department of Agriculture (USDA) under the National School Breakfast Program, School Lunch Program, and Food Distribution Program. The remaining revenue is primarily generated from user fees.

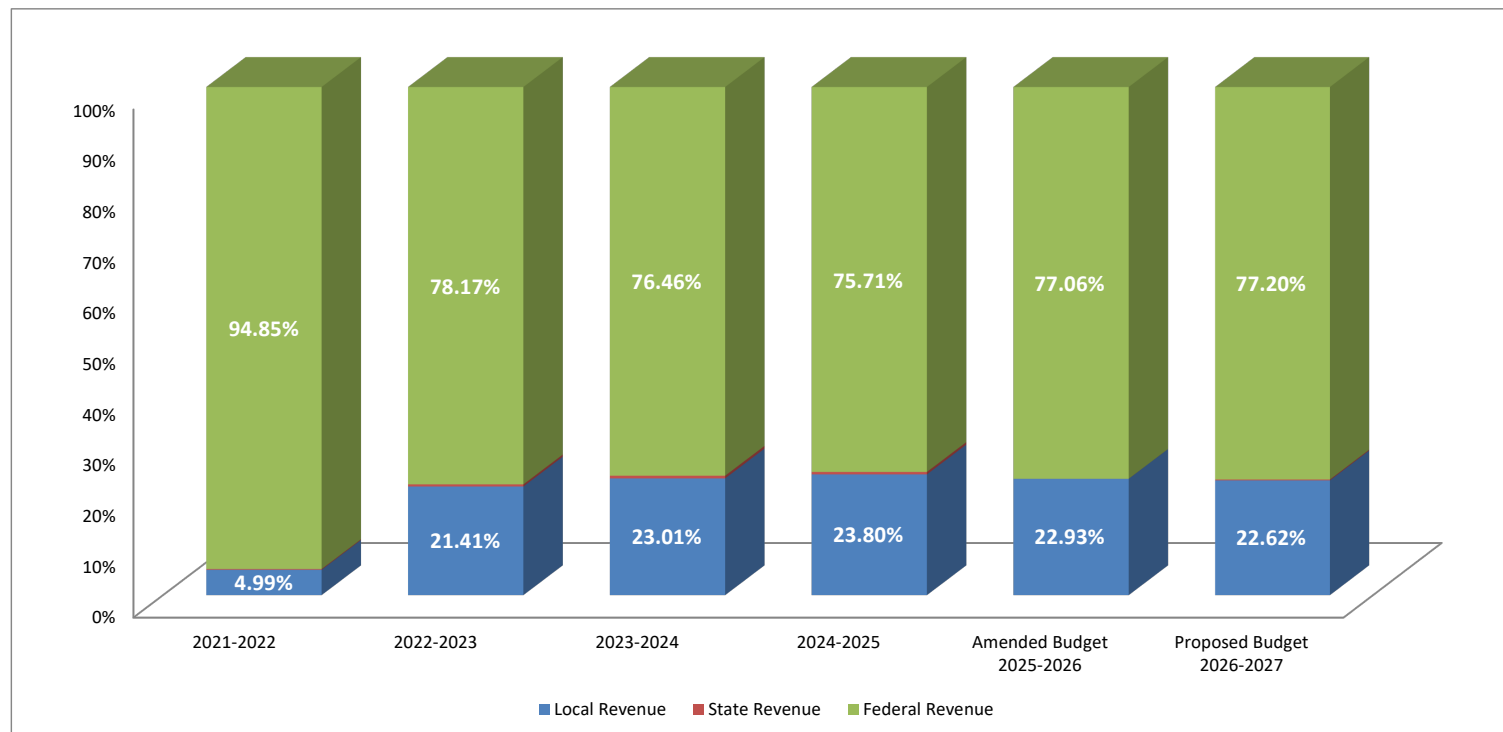
Federal reimbursements are received for meals served to economically disadvantaged students who qualify for free or reduced priced meals. In 2021-2022 94.85% of revenue was received from federal sources and in 2025-2026 77.2% of revenue is anticipated to be from federal sources. In 2020-2021 and 2021-2022 the Federal government provided free breakfast and lunch for all students. Beginning in 2022-2023 this returned to normal procedures and revenue ratios returned to past ratios.



HEB ISD - Food Service
Revenue by Source
2021-2022 Actual Revenue through 2026-2027 Budget

	Actual Year End Revenue per Annual Audit								Current Amended Budget 2025-2026		Budget 2026-2027	
	2021-2022		2022-2023		2023-2024		2024-2025		Revenue	% of Total	Revenue	% of Total
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
Local Revenue	\$ 860,561	4.99%	\$ 3,411,061	21.41%	\$ 3,889,459	23.01%	\$ 3,929,967	23.80%	\$ 4,191,202	22.93%	\$ 3,905,855	22.6%
State Revenue	26,469	0.15%	67,245	0.42%	89,809	0.53%	80,428	0.49%	2,795	0.02%	31,218	0.2%
Federal Revenue	16,345,463	94.85%	12,453,942	78.17%	12,923,804	76.46%	12,502,678	75.71%	14,087,217	77.06%	13,333,377	77.2%
Total Revenue	\$ 17,232,493	100.0%	\$ 15,932,248	100.0%	\$ 16,903,071	100.0%	\$ 16,513,072	100.0%	\$ 18,281,214	100.0%	\$ 17,270,450	100.0%

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

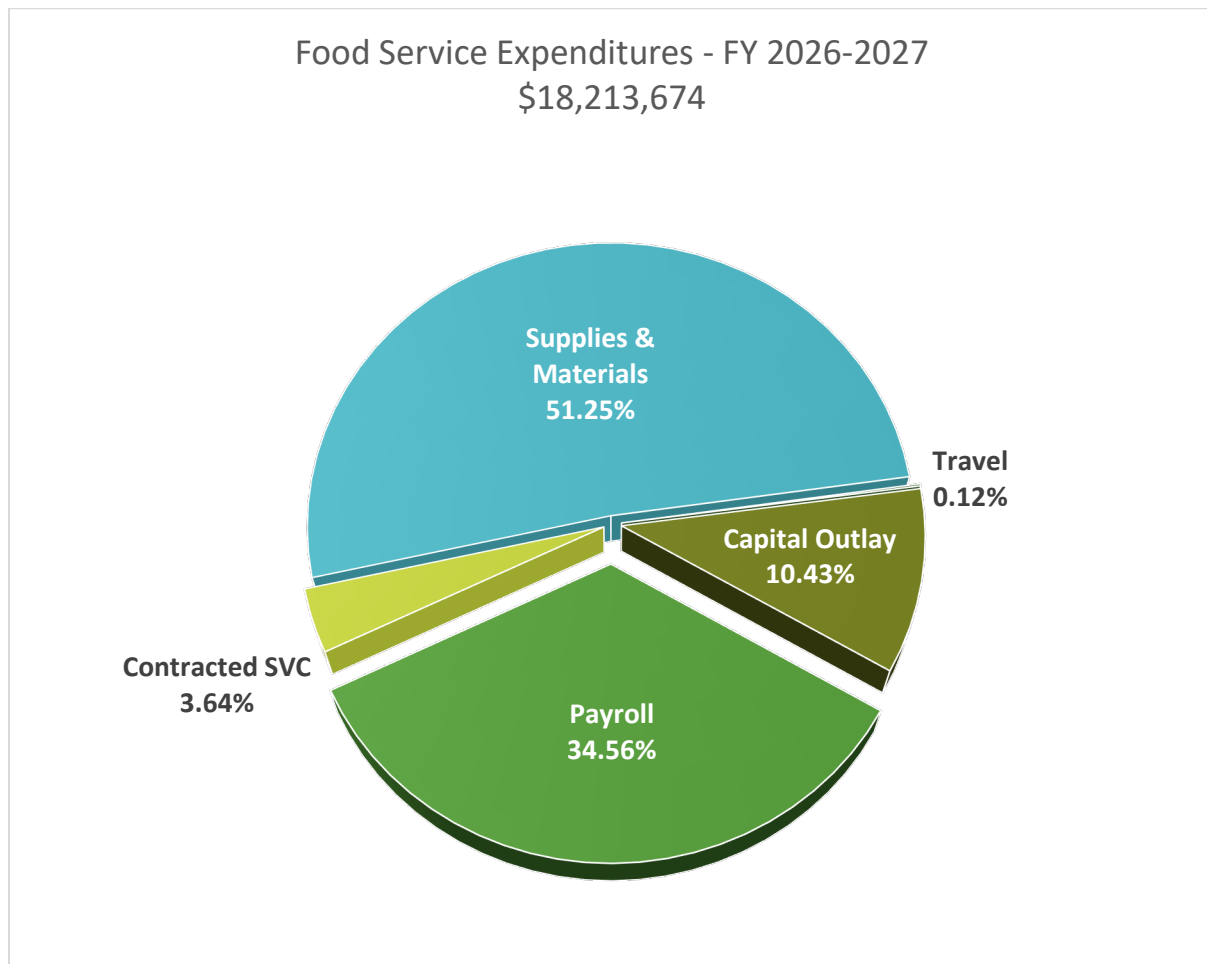


Food Service Fund (Continued)

Expenditure Summary

The Food Service expenditure budget for 2026-2027 is \$18,213,674. The budget is a decrease of 0.37%, or \$67,540 over the 2025-2026 projected final budgeted expenditures.

Food Service expenditures consist primarily of payroll (34.56%) and supplies and materials (51.25%). The majority of the supplies and materials budget consists of expenditures for food.



HEB ISD - Food Service Fund
Expenditure Budget by Function/Object
2025-2026 and 2026-2027

Current 2025-2026 Expenditure Budget

	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Capital Outlay 6600	Total	Percent by Function
35 Food Service	6,627,858	531,350	9,347,237	20,000	1,669,000	18,195,445	99.53%
51 Plant Maint. (Utilities)	-	85,769	-	-	-	85,769	0.47%
Total	\$ 6,627,858	\$ 617,119	\$ 9,347,237	\$ 20,000	\$ 1,669,000	\$ 18,281,214	100.0%
<i>Percent by Object</i>	<i>36.26%</i>	<i>3.38%</i>	<i>51.13%</i>	<i>0.11%</i>	<i>9.13%</i>	<i>100.00%</i>	

2025-2026 Expenditure Budget

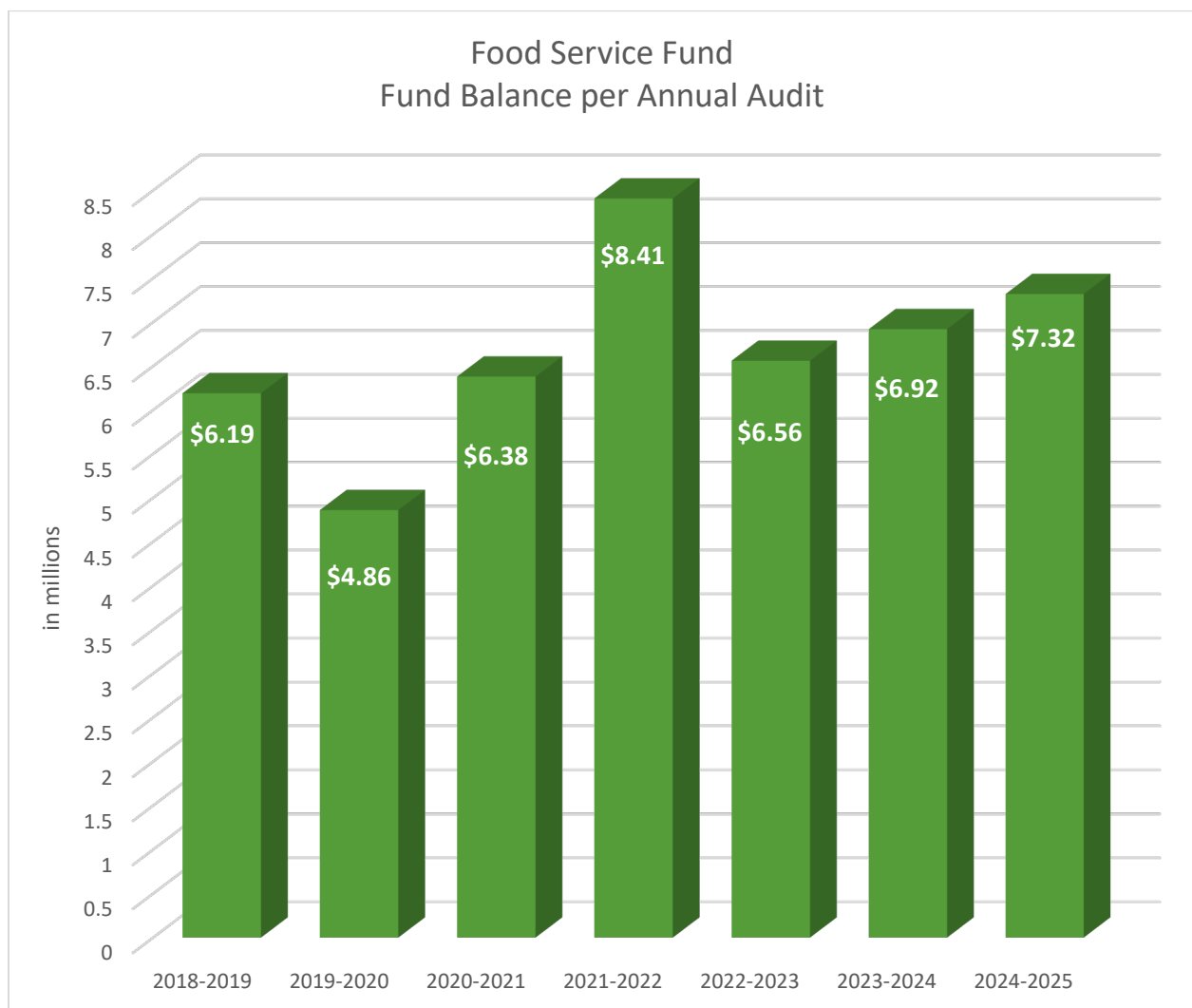
	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Capital Outlay 6600	Total	Percent by Function
35 Food Service	6,294,465	580,350	9,335,218	21,500	1,900,000	18,131,533	99.55%
51 Plant Maint. (Utilities)	-	82,141	-	-	-	82,141	0.45%
Total	\$ 6,294,465	\$ 662,491	\$ 9,335,218	\$ 21,500	\$ 1,900,000	\$ 18,213,674	100.0%
<i>Percent by Object</i>	<i>34.56%</i>	<i>3.64%</i>	<i>51.25%</i>	<i>0.13%</i>	<i>10.43%</i>	<i>100.00%</i>	

Food Service Fund (Continued)

Fund Balance Impact

Budgeted expenditures are budgeted to exceed revenue in 2026-2027 by \$943,224. There will be a decrease to fund balance.

The fund balance for Food Service at the end of fiscal year 2024-2025 was \$7,319,111, or 4.8 months of operating expenses. The Texas Department of Agriculture suggests 3 months of fund balance in the Food Service Fund.



Section VIII

Debt Service Fund



Hurst-Euless-Bedford ISD
2026-2027 Budget
Funds Requiring Adoption by the Board of Trustees
Debt Service Fund
August 24, 2026

	Debt Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	\$ 66,094,146	91.2%
5800 State Revenues	6,401,291	8.8%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	\$ 72,495,437	100.0%
EXPENDITURES:		
11 Instruction	\$ -	0.0%
12 Instructional Resources & Media	-	0.0%
13 Curriculum & Staff Development	-	0.0%
21 Instructional Leadership	-	0.0%
23 School Leadership	-	0.0%
31 Guidance/Counseling	-	0.0%
32 Social Work Services	-	0.0%
33 Health Services	-	0.0%
34 Student Transportation	-	0.0%
35 Food Service	-	0.0%
36 Co/Extra-Curricular	-	0.0%
41 General Administration	-	0.0%
51 Maintenance and Operations	-	0.0%
52 Security & Monitoring	-	0.0%
53 Data Processing	-	0.0%
61 Community Services	-	0.0%
71 Debt Service	72,495,437	100.0%
81 Facilities Acq/Constr.	-	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	-	0.0%
99 Intergovernmental Charges	-	0.0%
TOTAL EXPENDITURES	\$ 72,495,437	100.0%
OTHER SOURCES:		
7900 Sale of Property	\$ -	0.0%
7900 Transfer in from Other Funds	-	0.0%
TOTAL OTHER SOURCES	\$ -	0.0%
OTHER USES:		
8900 Campus Computer Replacement	\$ -	0.0%
8900 Transfer to Locally Defined Capital Project Fund	-	0.0%
TOTAL OTHER USES	\$ -	0.0%
BUDGETED CHANGE IN FUND BALANCE	\$ -	

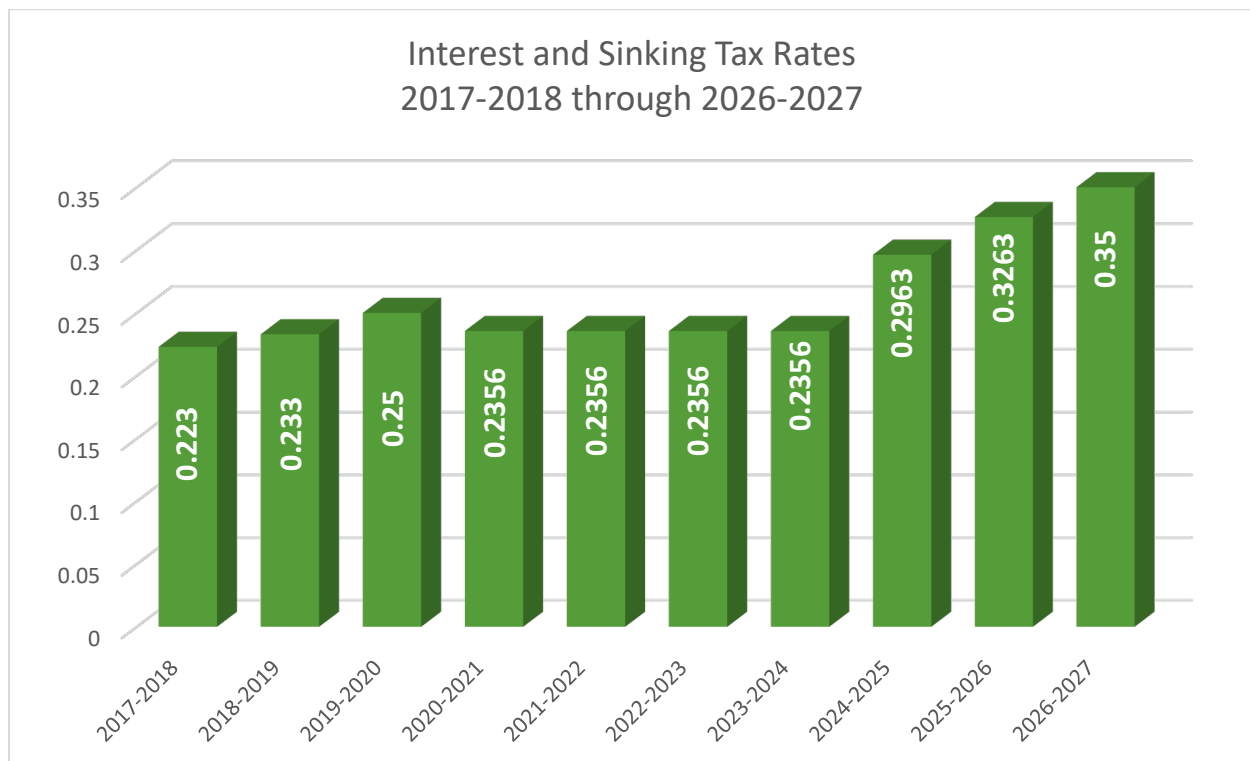
Debt Service Fund

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

Revenue Trends and Assumptions

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

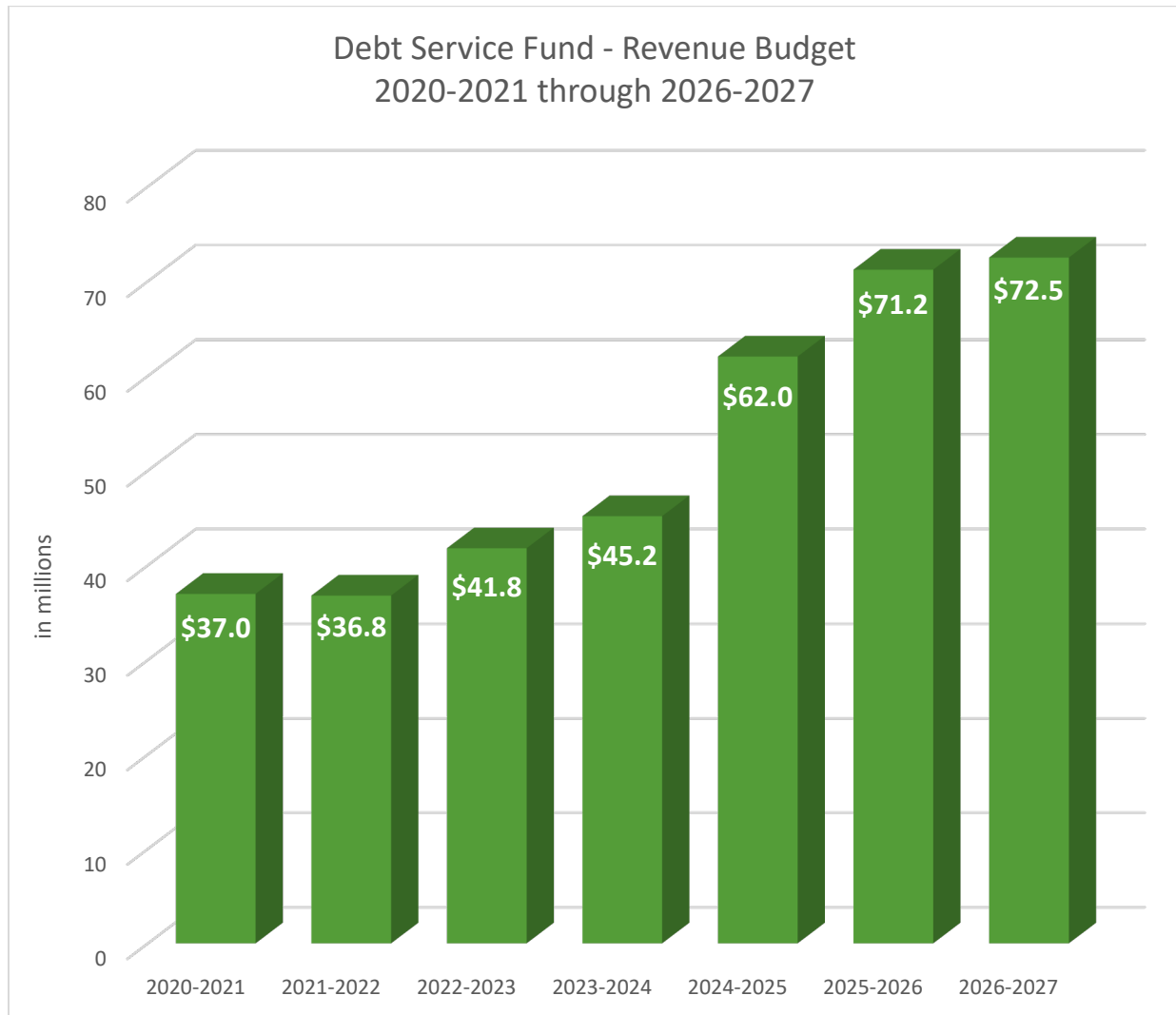
The HEB ISD Board of Trustees must adopt a tax rate to fund the district's principal and interest payments for fiscal year 2026-2027 for total outstanding bonds. This tax rate is the Interest and Sinking (I&S) tax rate.



Based on the I&S tax rate of \$0.3500 per \$100 in property valuation, HEB ISD expects to collect \$65,794,146 in current year property taxes. With additional revenue, such as investment earnings, the district anticipates total revenue for the Debt Service Fund of \$72,495,437.

The increase in the 2026-2027 I&S tax rate is due to a successful November 2023 bond election. In February 2024 the district issued the first \$600 million in bonds from this election. The remaining bonds from the November 2023 bond election are expected to be issued during the 2026-2027 fiscal year.

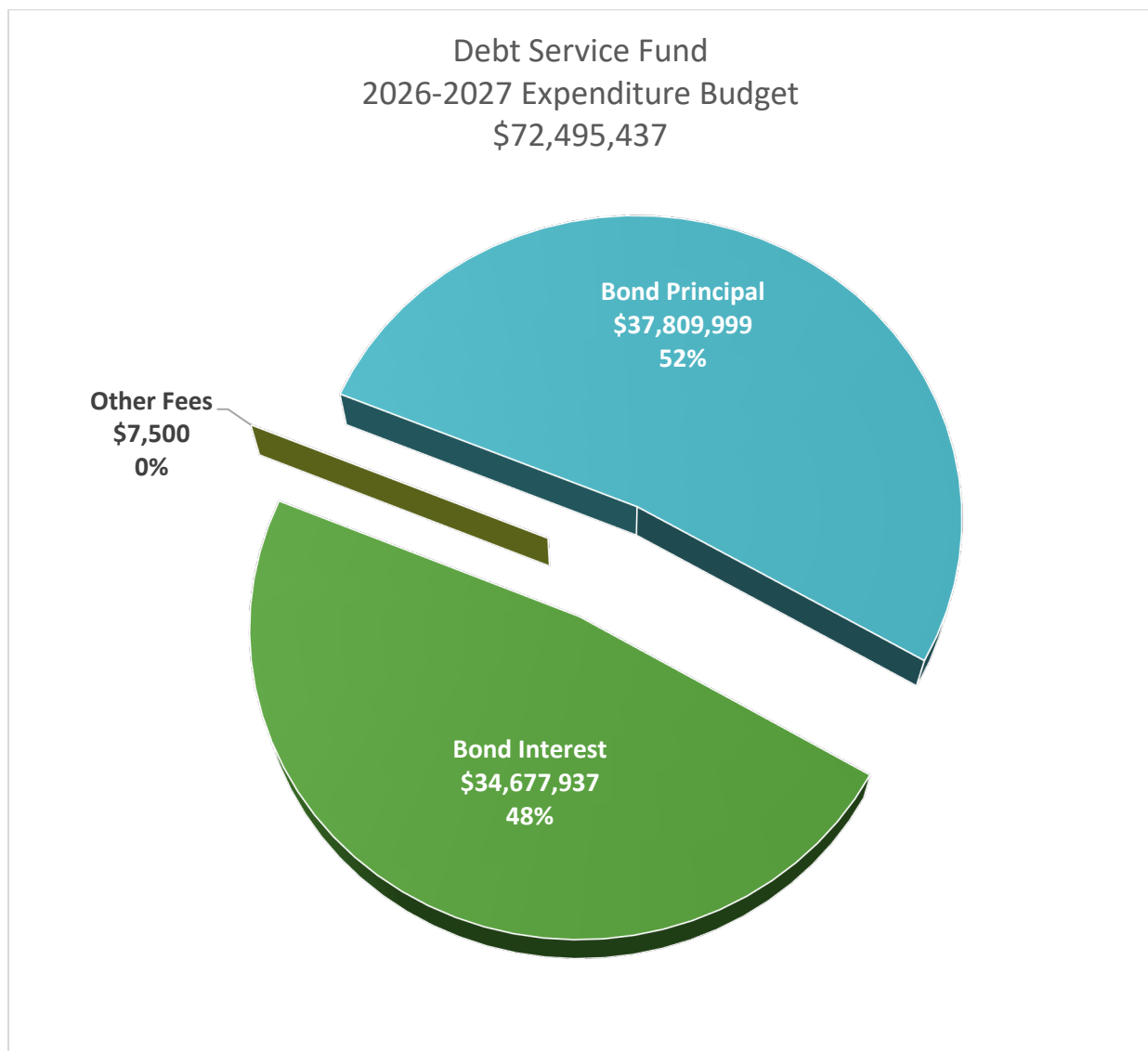
Debt Service Fund (Continued)



Debt Service Fund (Continued)

Expenditure Summary

The Debt Service Fund expenditure budget for 2026-2027 consists of \$37,809,999 for bond principal payments, \$34,677,937 for bond interest payments, and \$7,500 for other debt fees. This total budget represents an decrease of \$4,719,113 from the original 2025-2026 budgeted expenditures.



Hurst-Euless-Bedford ISD
Bond Principal and Interest Payments
2026-2027

	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
Unlimited Tax Refunding Bonds - Series 2017A	15,695,000.00	1,608,750.00	17,303,750.00
Unlimited Tax Refunding Bonds - Series 2017B	3,105,000.00	1,559,850.00	4,664,850.00
Unlimited Tax School Bldg Bonds - Series 2018	2,480,000.00	2,784,200.00	5,264,200.00
Unlimited Tax School Bldg Bonds - Series 2019	2,975,000.00	3,475,900.00	6,450,900.00
Unlimited Tax Refunding Bonds - Series 2021	935,000.00	96,000.00	1,031,000.00
Unlimited Tax School Bldg Bonds - Series 2024	-	24,664,450.00	24,664,450.00
Unlimited Tax Refunding Bonds - Taxable Series 2026	12,225,000.00	488,787.77	12,713,787.77
Required funds for Refunding	394,999.00		
Total Debt Requirement	\$ 37,809,999.00	\$ 34,677,937.77	\$ 72,092,937.77

2025-2026 Budget:

6511 Principal	\$	37,809,999
6512 Interest	\$	34,677,938
Subtotal	\$	72,487,937
Fees	\$	7,500
Total	\$	72,495,437

2026-2027 Budget	\$	72,495,437
2025-2026 Original Budget		77,214,550
Decrease	\$	(4,719,113)

Debt Service Fund (Continued)

Fund Balance Impact

Budgeted revenue for 2026-2027 is \$72,495,437 and budgeted expenditures is \$72,495,437. This represents a balanced budget. The fund balance for Debt Service at the end of fiscal year 2024-2025 was \$25,054,218 or 34.6% of the district's annual debt requirement.

