

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 3
GENERAL M & O FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | \$5,416,000.00 | \$4,978,500.00 | \$3,383,000.00 | \$1,525,000.00 | \$2,500.00 | \$68,000.00 | | | | |
| 2 | 515 | Secondary School Program | 6,557,357.00 | \$6,744,000.00 | 4,510,000.00 | 2,094,000.00 | 30,000.00 | 110,000.00 | | | | |
| 3 | 517 | Alternative School Program | 431,000.00 | \$497,600.00 | 311,000.00 | 186,600.00 | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 815,000.00 | \$959,026.00 | 661,026.00 | 298,000.00 | | | | | | |
| 6 | 522 | Special Education Preschool Program | 22,600.00 | \$22,600.00 | 17,500.00 | 5,100.00 | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | 369,000.00 | \$373,000.00 | 260,000.00 | 40,000.00 | 65,000.00 | 8,000.00 | | | | |
| 10 | 541 | Summer School Program | 75,000.00 | \$50,000.00 | 50,000.00 | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$13,685,957.00 | \$13,624,726.00 | \$9,192,526.00 | \$4,148,700.00 | \$97,500.00 | \$186,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 390,000.00 | \$603,689.00 | 414,689.00 | 187,000.00 | | 2,000.00 | | | | |
| 17 | 616 | Special Education Support Services Prog | 473,000.00 | \$564,050.00 | 389,000.00 | 175,050.00 | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 165,000.00 | \$125,000.00 | 80,000.00 | 45,000.00 | | | | | | |
| 20 | 622 | Educational Media Program | 237,500.00 | \$22,000.00 | | | | 22,000.00 | | | | |
| 21 | 623 | Instruction-Related Technology Program | 635,000.00 | \$426,700.00 | 114,000.00 | 62,700.00 | | 150,000.00 | | | | 100,000.00 |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | 8,500.00 | \$7,000.00 | | | 7,000.00 | | | | | |
| 24 | 632 | District Administration Program | 378,500.00 | \$656,377.00 | 317,000.00 | 190,200.00 | 90,000.00 | 59,177.00 | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | 1,400,000.00 | \$1,310,000.00 | 860,000.00 | 450,000.00 | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | 265,972.00 | \$279,600.00 | 156,000.00 | 93,600.00 | 25,000.00 | 5,000.00 | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | 1,384,100.00 | \$1,347,800.00 | 480,000.00 | 108,000.00 | 500,000.00 | 81,800.00 | | | 178,000.00 | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | 595,000.00 | \$705,000.00 | 300,000.00 | 165,000.00 | 100,000.00 | 140,000.00 | | | | |
| 34 | 665 | Maintenance - Grounds | 41,000.00 | \$21,000.00 | | | 1,000.00 | 20,000.00 | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | 901,800.00 | \$936,132.00 | 410,000.00 | 91,132.00 | 25,000.00 | 185,000.00 | 225,000.00 | | | |
| 38 | 682 | Pupil - Activity Trans. Program | 500.00 | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | 27,500.00 | \$25,000.00 | | | | 25,000.00 | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 6,903,372.00 | 7,029,348.00 | 3,520,689.00 | 1,567,682.00 | 748,000.00 | 689,977.00 | 225,000.00 | 0.00 | 178,000.00 | 100,000.00 |

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|--|-----------------|-----------------|--------------------------------|----------------|--------------------|--------------------|-----------------|-----------------|--------------------|--------------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$6,903,372.00 | \$7,029,348.00 | \$3,520,689.00 | \$1,567,682.00 | \$748,000.00 | \$689,977.00 | \$225,000.00 | \$0.00 | \$178,000.00 | \$100,000.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$20,589,329.00 | \$20,654,074.00 | \$12,713,215.00 | \$5,716,382.00 | \$845,500.00 | \$875,977.00 | \$225,000.00 | \$0.00 | \$178,000.00 | \$100,000.00 |
| 65 | | | | | | | | | | | | |
| 66 | 950 | Contingency Reserve | | \$1,000,000.00 | | | | | | | | |
| 67 | | (5% of line 63) (Applies to General Fund only) | | | (Applies to General Fund only) | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL EXPENDITURES + CONT. RESERVE | \$20,589,329.00 | \$21,654,074.00 | | | | | | | | |
| 70 | | (Line 64 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | BUDGET SUMMARY: | | | | | | | |
| 76 | | Revenues + Transfers In | 20,589,329.00 | 21,654,074.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 20,589,329.00 | 21,654,074.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve (line 69) | 20,589,329.00 | 21,654,074.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL (lines 79 + 80) | \$20,589,329.00 | \$21,654,074.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 5
FOREST RESERVE FUND
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

July 1, 2025 - June 30, 2026

FOREST RESERVE SERVE FUND

FUND NO: 22ND NO: 220

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|---|-------------|------------|---|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | 25,500.00 | 9,388.37 | | | | | 9,388.37 | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$25,500.00 | \$9,388.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,388.37 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$25,500.00 | \$9,388.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,388.37 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 25,500.00 | 9,388.37 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 25,500.00 | 9,388.37 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 25,500.00 | 9,388.37 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$25,500.00 | \$9,388.37 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 9
STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 10
STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | 762,000.00 | 400,000.00 | | | | 400,000.00 | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$762,000.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$762,000.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 762,000.00 | 400,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 762,000.00 | 400,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 762,000.00 | 400,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$762,000.00 | \$400,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 13
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 66,125.00 | \$69,132.00 | 43,113.00 | 10,779.00 | 5,137.00 | 1,000.00 | 9,103.00 | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$66,125.00 | \$69,132.00 | \$43,113.00 | \$10,779.00 | \$5,137.00 | \$1,000.00 | \$9,103.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 14
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$66,125.00 | \$69,132.00 | \$43,113.00 | \$10,779.00 | \$5,137.00 | \$1,000.00 | \$9,103.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 66,125.00 | 69,132.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 66,125.00 | 69,132.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 66,125.00 | 69,132.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$66,125.00 | \$69,132.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 15
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 89,033.00 | \$85,000.00 | | | | 85,000.00 | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$89,033.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 16
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$89,033.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 89,033.00 | 85,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 89,033.00 | 85,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 89,033.00 | 85,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$89,033.00 | \$85,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 17
TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$1,800.00 | | | | 1,800.00 | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 546,652.00 | \$348,163.00 | | | 123,000.00 | 125,163.00 | 100,000.00 | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 546,652.00 | 348,163.00 | 0.00 | 0.00 | 123,000.00 | 125,163.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 18
TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$546,652.00 | \$348,163.00 | \$0.00 | \$0.00 | \$123,000.00 | \$125,163.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$546,652.00 | \$349,963.00 | \$0.00 | \$0.00 | \$123,000.00 | \$126,963.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 546,652.00 | 349,963.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 546,652.00 | 349,963.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 546,652.00 | 349,963.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$546,652.00 | \$349,963.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 19
SUBSTANCE ABUSE - STATE
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 33,629.00 | \$31,406.00 | | | 31,406.00 | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$33,629.00 | \$31,406.00 | \$0.00 | \$0.00 | \$31,406.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 20
SUBSTANCE ABUSE - STATE
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$33,629.00 | \$31,406.00 | \$0.00 | \$0.00 | \$31,406.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 33,629.00 | 31,406.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 33,629.00 | 31,406.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 33,629.00 | 31,406.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$33,629.00 | \$31,406.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 23

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | \$180,600.00 | \$203,734.00 | \$170,000.00 | \$33,234.00 | | \$500.00 | | | | |
| 2 | 515 | Secondary School Program | 90,200.00 | \$59,853.00 | 49,853.00 | 10,000.00 | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$270,800.00 | \$263,587.00 | \$219,853.00 | \$43,234.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 24
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$270,800.00 | \$263,587.00 | \$219,853.00 | \$43,234.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 270,800.00 | 263,587.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 270,800.00 | 263,587.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 270,800.00 | 263,587.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$270,800.00 | \$263,587.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 31

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 476,006.00 | \$453,897.00 | 340,422.00 | 113,475.00 | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$476,006.00 | \$453,897.00 | \$340,422.00 | \$113,475.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

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IDEA Part B (611 SCHOOL AGE 3-21)
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$476,006.00 | \$453,897.00 | \$340,422.00 | \$113,475.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 476,006.00 | 453,897.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 476,006.00 | 453,897.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 476,006.00 | 453,897.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$476,006.00 | \$453,897.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 33

IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | 15,060.00 | \$15,006.00 | 11,254.00 | 3,752.00 | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$15,060.00 | \$15,006.00 | \$11,254.00 | \$3,752.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 34
IDEA Part B (619 PRE-SCHOOL AGE 3-5)
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$15,060.00 | \$15,006.00 | \$11,254.00 | \$3,752.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 15,060.00 | 15,006.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 15,060.00 | 15,006.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 15,060.00 | 15,006.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$15,060.00 | \$15,006.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 35
SCHOOL-BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 332,000.00 | \$340,300.00 | | | 340,300.00 | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$332,000.00 | \$340,300.00 | \$0.00 | \$0.00 | \$340,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | 68,000.00 | \$69,700.00 | | | 69,700.00 | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 68,000.00 | 69,700.00 | 0.00 | 0.00 | 69,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 36
SCHOOL-BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$68,000.00 | \$69,700.00 | \$0.00 | \$0.00 | \$69,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$400,000.00 | \$410,000.00 | \$0.00 | \$0.00 | \$410,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 400,000.00 | 410,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 400,000.00 | 410,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 400,000.00 | 410,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$400,000.00 | \$410,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 37

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | \$12,100.00 | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 8,800.00 | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$20,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 9,588.00 | \$26,845.00 | | | 20,000.00 | 6,845.00 | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 9,588.00 | 26,845.00 | 0.00 | 0.00 | 20,000.00 | 6,845.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 38
Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$9,588.00 | \$26,845.00 | \$0.00 | \$0.00 | \$20,000.00 | \$6,845.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$30,488.00 | \$26,845.00 | \$0.00 | \$0.00 | \$20,000.00 | \$6,845.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 30,488.00 | 26,845.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 30,488.00 | 26,845.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 30,488.00 | 26,845.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$30,488.00 | \$26,845.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

PAGE 41
PERKINS V - CTE
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 30,000.00 | \$30,000.00 | 1,200.00 | | 8,400.00 | 20,400.00 | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$30,000.00 | \$30,000.00 | \$1,200.00 | \$0.00 | \$8,400.00 | \$20,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

[https://dccl-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/\[2026-Expenditures.xlsm\]263](https://dccl-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/[2026-Expenditures.xlsm]263)

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 42
PERKINS V - CTE
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$30,000.00 | \$30,000.00 | \$1,200.00 | \$0.00 | \$8,400.00 | \$20,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 30,000.00 | 30,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 30,000.00 | 30,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 30,000.00 | 30,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$30,000.00 | \$30,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$18,209.00 | | | | 18,209.00 | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 0.00 | 18,209.00 | 0.00 | 0.00 | 0.00 | 18,209.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 48
TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$18,209.00 | \$0.00 | \$0.00 | \$0.00 | \$18,209.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$0.00 | \$18,209.00 | \$0.00 | \$0.00 | \$0.00 | \$18,209.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | | 18,209.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 0.00 | 18,209.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 0.00 | 18,209.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$0.00 | \$18,209.00 | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

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TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

[illegible]

[https://dcdi-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/\[2026-Expenditures.xlsm\]271](https://dcdi-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/[2026-Expenditures.xlsm]271)

| | | | | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|----------|------|------|------|------|------|
| Subtotal (carried over to page b) | 58,213.00 | 55,358.00 | 37,018.00 | 12,340.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------------------------------|-----------|-----------|-----------|-----------|----------|------|------|------|------|------|

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 50
TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$58,213.00 | \$55,358.00 | \$37,018.00 | \$12,340.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$58,213.00 | \$55,358.00 | \$37,018.00 | \$12,340.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 58,213.00 | 55,358.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 58,213.00 | 55,358.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 58,213.00 | 55,358.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$58,213.00 | \$55,358.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 55
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 56
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 1,291,500.00 | 1,065,000.00 | 325,000.00 | 115,000.00 | 10,000.00 | 600,000.00 | 15,000.00 | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$1,291,500.00 | \$1,065,000.00 | \$325,000.00 | \$115,000.00 | \$10,000.00 | \$600,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$1,291,500.00 | \$1,065,000.00 | \$325,000.00 | \$115,000.00 | \$10,000.00 | \$600,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 1,291,500.00 | 1,065,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 1,291,500.00 | 1,065,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 1,291,500.00 | 1,065,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$1,291,500.00 | \$1,065,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 61
PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 62
PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | 1,025,000.00 | 460,000.00 | | | 460,000.00 | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$1,025,000.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$1,025,000.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 1,025,000.00 | 460,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 1,025,000.00 | 460,000.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 1,025,000.00 | 460,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$1,025,000.00 | \$460,000.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 65
SCHOOL DISTRICT FACILITIES FUND
FUND NO: 435

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | 657,757.00 | \$1,304,100.00 | | | 304,100.00 | | | | | ##### |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 657,757.00 | 1,304,100.00 | 0.00 | 0.00 | 304,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | ##### |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 66
SCHOOL DISTRICT FACILITIES FUND
FUND NO: 435

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$657,757.00 | \$1,304,100.00 | \$0.00 | \$0.00 | \$304,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$657,757.00 | \$1,304,100.00 | \$0.00 | \$0.00 | \$304,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 657,757.00 | 1,304,100.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 657,757.00 | 1,304,100.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 657,757.00 | 1,304,100.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$657,757.00 | \$1,304,100.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 67
SCHOOL DISTRICT MODERNIZATION FACILITIES FUND

FUND NO: 436

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$11,264,711.00 | | | | | ##### | | | 384,000.00 |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |

[https://dcdi-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/\[2026-Expenditures.xlsm\]436](https://dcdi-my.sharepoint.com/personal/shelby_mckenna_psd201_org/Documents/Desktop/FY26 Budget/State Forms/[2026-Expenditures.xlsm]436)

| | | | | | | | | | | | |
|-----------------------------------|------|---------------|------|------|------|------|------|-------|------|------|------------|
| Subtotal (carried over to page b) | 0.00 | 11,264,711.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | ##### | 0.00 | 0.00 | 384,000.00 |
|-----------------------------------|------|---------------|------|------|------|------|------|-------|------|------|------------|

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$11,264,711.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,880,711.00 | \$0.00 | \$0.00 | \$384,000.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$0.00 | \$11,264,711.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,880,711.00 | \$0.00 | \$0.00 | \$384,000.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | | 11,264,711.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 0.00 | 11,264,711.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 0.00 | 11,264,711.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$0.00 | \$11,264,711.00 | | | | | | | | |

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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TRUST FUNDS

FUND NO: 710 & 720

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1 | 512 | Elementary School Program | | \$5,000.00 | | | | \$5,000.00 | | | | |
| 2 | 515 | Secondary School Program | 28,000.00 | \$24,615.00 | | | | 24,615.00 | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$28,000.00 | \$29,615.00 | \$0.00 | \$0.00 | \$0.00 | \$29,615.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | | | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

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TRUST FUNDS
FUND NO: 710 & 720

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
|------|------|--|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 0.00 | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | \$28,000.00 | \$29,615.00 | \$0.00 | \$0.00 | \$0.00 | \$29,615.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | BUDGET SUMMARY: The total on line 77 must equal the total on line 81. | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 28,000.00 | 29,615.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 75 + 76) | 28,000.00 | 29,615.00 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures | 28,000.00 | 29,615.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$28,000.00 | \$29,615.00 | | | | | | | | |