

FY25 Amended Budget lines				
		FY25 Amended	FY25 Original	
		Budget	Budget	NOTES
10E000 2213 2111 00 000000	INSTRUCTIONAL COACH - TRS	\$ 905.37	0.00	Carried over from FY25; timing of payments
10E000 2213 2112 00 000000	INSTRUCTIONAL COACH-TRS SRCHRG	\$ 58.32	0.00	
10E000 2213 2113 00 000000	INSTRUCTIONAL COACH - THIS	\$ 67.38	0.00	
10E000 2213 2114 00 000000	INSTRUC COACH - TRS FED PEN	\$ 1,864.56	0.00	
10E000 2213 2210 00 000000	INSTRUCTIONAL COACH - LIFE	\$ 4.20	0.00	
10E000 2213 2220 00 000000	INSTRUCTIONAL COACH - MED INS	\$ 1,931.50	0.00	
10E100 1110 1100 00 000000	ELEM - REGULAR SALARIES	\$ 1,301,389.84	1,016,300.00	Shift in timing of payroll for teachers
10E100 1110 2111 00 000000	ELEM - TRS	\$ 117,125.09	95,000.00	
10E200 1120 1100 00 000000	MS - REGULAR SALARIES	\$ 1,134,695.61	857,383.00	
10E200 1120 2111 00 000000	MS - TRS	\$ 102,122.60	85,738.00	
10E300 1130 1100 00 000000	HS - REGULAR SALARIES	\$ 1,092,814.35	850,000.00	
10E300 1130 2111 00 000000	HS - TRS	\$ 98,353.29	85,000.00	
10E300 1130 3100 00 000000	HS-PURCH SERV-STUDENT PROG	\$ 58,835.00	40,000.00	WCC student courses
20E000 2530 5200 00 000000	O&M - LAND	\$ -	375,000.00	Transferred to different line
20E000 2540 2111 00 000000	O&M - TRS	\$ 4,860.00	0.00	Budgeted in different line
20E000 2540 3100 00 000000	O&M-PURCH SERV-DISTRICT	\$ 17,711.00	0.00	Budgeted in different line
20E000 4190 6900 00 000000	O&M - REAL ESTATE TAXES	\$ 18,916.84	2,200.00	credited in close from land purchase, 1st installment
20E000 8800 6610 00 000000	PERMANENT TRNSFR TO CAPTL PROJ	\$ 800,000.00	0.00	land purchase
20E100 2540 3100 00 000000	O&M-PURCH SERV-ELEM	\$ 44,770.00	20,000.00	LED lighting
20E100 2540 3200 00 000000	O&M-REPAIRS-ELEM	\$ 32,860.00	10,000.00	Roof Repair
20E200 2540 3100 00 000000	O&M-PURCH SERV-MS	\$ 73,057.31	25,000.00	LED lighting, water, asbestos abatement
20E200 2540 5000 00 000000	O&M-MS-CAPITAL EQUIP (\$2500+)	7,785.94	0.00	Shed
20E300 2540 7000 00 000000	O&M EQUIPMENT-HS	24,328.38	2,000.00	New cafeteria tables, Banners for gym
30E000 5220 6200 00 000000	DEBT SERVICE-BOND INTEREST	205,510.81	56,352.00	Updated figures from PMA
30E000 5320 6100 00 000000	DEBT SERV-BOND PRINCIPAL PYMTS	945,000.00	895,000.00	
40E000 2550 2111 00 000000	TRANSP - TRS	\$ 4,860.00	0.00	Budgeted in different line
40E000 2550 3251 00 000000	TRANSP - BUS LEASES	\$ 193,728.18	120,981.00	Adjusted for 23/24 lease agreements
60R000 7130 0000 00 000000	PERMANENT TRANSFER FROM OM	\$ 800,000.00	0.00	land purchase/transfer of funds
60E000 2530 5200 00 000000	LAND	\$ 699,932.43	0.00	land purchase
60E000 2530 5301 00 000000	BLDG IMPRV-SCHOOL IMPROVEMENT	\$ 1,882,086.55	1,798,195.00	capital project remaining from FY24