

Agar-Blunt-Onida School District 58-3  
Board of Education Meeting

Date: Monday, July 14, 2025

Time: 6:15 PM

Site: High School Room 406, 500 S 8th Street, Onida, SD 57564

Agenda:

- 1) Call to Order
- 2) Pledge of Allegiance
- 3) Changes and Approval of the Agenda.
- 4) New Business
  - 4)a. Presentation of Budget.
- 5) Adjournment

# AGAR-BLUNT-ONIDA SCHOOL DISTRICT 58-3



**BUDGET HEARING**  
**July 14, 2025**

# CALCULATION OF SCHOOL LEVIES

## FY 2025-2026

**\*\*Valuations for taxes payable in 2025\*\***

	Sully Co.	Hughes Co.	Total
AG	\$ 850,855,920	\$ 135,324,572	\$ 986,180,492
OO	\$ 90,107,061	\$ 22,145,292	\$ 112,252,353
OTHER	\$ 127,065,654	\$ 9,824,229	\$ 136,889,883
Utilities	\$ 739,909	\$ 441,030	\$ 1,180,939
<b>Total</b>	<b>\$ 1,068,768,544</b>	<b>\$ 167,735,123</b>	<b>\$ 1,236,503,667</b>

**\*\*Estimated Valuations for taxes payable in 2026\*\***

	Sully Co.	Hughes Co.	Total
AG	\$ 1,007,830,477	\$ 158,362,556	\$ 1,166,193,033
OO	\$ 78,899,710	\$ 23,601,542	\$ 102,501,252
OTHER	\$ 109,220,415	\$ 8,848,097	\$ 118,068,512
Utilities	\$ 739,909	\$ 441,030	\$ 1,180,939
<b>Total</b>	<b>\$ 1,196,690,511</b>	<b>\$ 191,253,225</b>	<b>\$ 1,387,943,736</b>

	Valuation	Levy	Available to Request
AG	\$ 986,180,492	0.001197	\$ 1,180,458
OO	\$ 112,252,353	0.002679	\$ 300,724
Other/Util	\$ 138,070,822	0.005544	\$ 765,465
			\$ 2,246,647
		<b>First Half</b>	<b>\$ 1,123,323</b>

	Valuation	Levy	Available to Request
AG	\$ 1,166,193,033	0.001125	\$ 1,311,967
OO	\$ 102,501,252	0.002518	\$ 258,098
Other/Util	\$ 119,249,451	0.005211	\$ 621,409
			\$ 2,191,474
		<b>Second Half</b>	<b>\$ 1,095,737</b>

Target Certified Instructional Staff Salary \$ 62,821.19

2025 State Aid Fall Enrollment Estimated	2024-2025 Alternative Instruction Student Activities Weighted Count	2024-2025 ELL Student Weighted Count	Target TR	Need A	LEP ADJ Need B	Sum Need A & B	Target Teacher Compensation Sal & Ben	Teacher Compensation Need	Overhead	Formula Need	Alternative Need	ESTIMATED State Aid Need
210.00	0.1	1.00	12.08	17.40	0.08	17.48	\$81,039	\$1,416,674	\$549,386	\$1,966,060	\$0	\$1,966,060
										2nd Half FY2025 Taxes (Nov 2025)	1st Half FY2026 Taxes (May 2026)	Total Generated Local Taxes
										\$ 1,123,323	\$1,095,737	\$2,219,060
										Generated Above State Need		\$253,000

**OTHER FUNDS - ABO COMBINED VALUATIONS:**

FY 2025 - Received in November			
Cap Outlay	\$ 228.00	3760	\$ 428,640
Bldg Pmt			\$ 315,335
SPED	\$ 1,236,503,667	0.00050	\$ 309,126

	1ST HALF (July-Dec)	2ND HALF (Jan-Jun)	TOTAL
General: Taxes	\$ 1,123,323	\$ 1,095,737	\$ 2,219,060
Sparsity	\$ -	\$ 85,000	\$ 85,000

FY 2026 - Received in May			
SPED	\$ 1,387,943,736	0.00045	\$ 312,287
2025 Enrollment PSA			
Cap Outlay	216	\$ 3,869	\$ 835,704
Building Pmt	\$ 565,000	\$ 57,195	\$ 622,195
Principal Pmt		Interest Pmt	\$ 1,457,899

SPED	\$ 346,986	\$ 312,287	\$ 659,273
CO	\$ 586,308	\$ 417,852	\$ 1,004,160

1/2 yr = \$417,852  
 1/2 pmt = \$316,860  
 \*\*Max Request Pay 2026

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
GENERAL FUND - RECEIPTS		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1110	Ad Valorem Taxes	\$2,011,457	\$2,269,512.23	\$1,969,815		\$1,969,815	\$2,238,603.66	\$2,219,060
1111	Mobile Home Taxes on Real Estate	\$55,000	\$67,472.07	\$50,000		\$50,000	\$68,539.35	\$60,000
1120	Prior Year Ad Valorem Taxes	\$15,000	\$17,273.41	\$15,000		\$15,000	\$6,851.70	\$7,000
1140	Gross Receipts Taxes	\$340,000	\$429,864.49	\$350,000		\$350,000	\$10,016.67	\$1,000,000
1190	Penalties and Interest on Taxes	\$5,500	\$9,085.57	\$5,500		\$5,500	\$5,313.45	\$5,500
	SUBTOTAL - TAXES	\$2,426,957	\$2,793,207.77	\$2,390,315		\$2,390,315	\$2,329,324.83	\$3,291,560
1510	Earnings from Temporary Deposits	\$6,500	\$26,145.89	\$20,000		\$20,000	\$57,041.31	\$58,000
1711	Admissions - Boys Basketball	\$2,500	\$3,727.50	\$3,500		\$3,500	\$2,993.33	\$3,000
1712	Admissions - Girls Basketball	\$2,750	\$3,358.50	\$3,000		\$3,000	\$3,058.00	\$3,000
1713	Admissions - Football	\$3,500	\$3,248.00	\$3,000		\$3,000	\$4,385.07	\$3,500
1714	Admissions-Wrestling	\$0	\$427.00	\$425		\$425	\$323.00	\$350
1715	Admissions - Volleyball	\$2,200	\$3,091.00	\$2,500		\$2,500	\$2,426.00	\$2,500
1716	Admissions - Other Activities	\$5,000	\$6,500.00	\$6,500		\$6,500	\$11,600.00	\$5,500
1910	Rental of School Property	\$200	\$100.00	\$200		\$200	\$50.00	\$200
1920	Donations	\$500	\$29.10	\$500		\$500	\$3,140.30	\$500
1950	Refund Prior Year Expenditures	\$0	\$305.35	\$0		\$0	\$1,599.58	\$0
1973	Medicare Reimbursement	\$2,750	\$2,494.25	\$2,000		\$2,000	\$1,830.39	\$1,500
1991	Other	\$7,000	\$9,681.84	\$7,000		\$7,000	\$8,090.27	\$5,000
1993	Laptops/Insurance	\$75	\$0.00	\$0		\$0	\$0.00	\$0
	SUBTOTAL - LOCAL SOURCES	\$32,975	\$59,108.43	\$48,625		\$48,625	\$96,537.25	\$83,050
2110	County Apportionment	\$10,000	\$15,571.62	\$12,000		\$12,000	\$26,391.08	\$25,000
2200	Revenue in Lieu of Taxes	\$175	\$0.00	\$175		\$175	\$0.00	\$0
2300	Revenue for Joint Facility	\$17,000	\$17,000.00	\$17,000		\$17,000	\$17,000.00	\$17,000
2900	Revenue from County Sources	\$0	\$156.13	\$0		\$0	\$149.63	\$0
	SUBTOTAL - COUNTY SOURCES	\$27,175	\$32,727.75	\$29,175		\$29,175	\$43,540.71	\$42,000
3111	State Aid	\$29,000	\$20,881.00	\$20,880		\$20,880	\$88,529.00	\$85,000
3112	State Apportionment	\$18,000	\$22,489.67	\$20,000		\$20,000	\$27,081.53	\$25,000
3114	Bank Franchise Tax	\$60,000	\$70,486.67	\$65,000		\$65,000	\$47,209.70	\$45,000
3125-888	Mentor Teacher Revenue	\$5,000	\$6,462.64	\$5,000		\$5,000	\$2,537.63	\$2,500
3900	Other State Revenue	\$0	\$1,500.00	\$0		\$0	\$750.02	\$0
	SUBTOTAL - STATE SOURCES	\$112,000	\$121,819.98	\$110,880		\$110,880	\$166,107.88	\$157,500

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
GENERAL FUND - RECEIPTS (CONT)		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
4149-999	Small Rural Achievement Grant	\$18,205	\$18,205.00	\$18,875		\$18,875	\$17,091.00	\$18,875
4153	Title IV, Part A	\$10,000	\$10,000.00	\$10,000		\$10,000	\$10,000.00	\$10,000
4158-995	Title I, Part A	\$49,665	\$49,667.00	\$55,232		\$55,232	\$32,307.00	\$54,490
4159-996	Title II, Part A	\$17,015	\$16,151.00	\$18,976		\$18,976	\$9,775.00	\$18,325
4161-998	Perkins	\$1,250	\$2,135.00	\$1,000		\$1,000	\$2,250.00	\$1,000
4191-985	ESSR III - General	\$14,500	\$3,289.00	\$0		\$0	\$0.00	\$0
4191-986	ESSR III-Learning Loss	\$0	\$31,883.00	\$8,800		\$8,800	\$13.00	\$0
4900-989	CARES-ESSR	\$0	\$194.54	\$0		\$0	\$196.72	\$0
	<b>SUBTOTAL - FEDERAL SOURCES</b>	<b>\$110,635</b>	<b>\$131,524.54</b>	<b>\$112,883</b>		<b>\$112,883</b>	<b>\$71,632.72</b>	<b>\$102,690</b>
5110	Operating Transfers In	\$500,000	\$500,000.00	\$500,000		\$500,000	\$0.00	\$0
5110	Sale of Fixed Assets	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	<b>SUBTOTAL RECEIPTS</b>	<b>\$3,209,742</b>	<b>\$3,638,388.47</b>	<b>\$3,191,878</b>		<b>\$3,191,878</b>	<b>\$2,707,143.39</b>	<b>\$3,676,800</b>
	RESERVES					\$0		#REF!
	<b>TOTAL RECEIPTS</b>	<b>\$3,209,742</b>		<b>\$3,191,878</b>		<b>\$3,191,878</b>		<b>#REF!</b>
<b>GENERAL FUND EXPENDITURE TOTALS</b>								
1111	Instruction - Elementary	\$750,005	\$714,319.90	\$591,115	\$0	\$591,115	\$504,217.12	\$638,615
1121	Instruction - Middle School	\$396,550	\$367,946.06	\$471,294	\$0	\$471,294	\$443,644.83	\$410,895
1131	Instruction - Senior High	\$459,255	\$450,723.88	\$524,380	\$0	\$524,380	\$398,489.32	\$610,780
1141	Instruction - Preschool	\$33,220	\$29,356.62	\$11,400	\$1,560	\$12,960	\$13,413.06	\$13,500
1250	Special Programs - Culturally Different	\$18,800	\$18,890.15	\$22,533	\$0	\$22,533	\$19,127.42	\$24,000
1273	Special Programs - Title I	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
2123-29	SS - Guidance	\$115,885	\$120,313.14	\$123,685	\$0	\$123,685	\$110,119.10	\$91,465
2130-60	SS - Health Services	\$11,100	\$11,191.18	\$12,050	\$0	\$12,050	\$9,416.26	\$11,050
2213	SS - Instructional Staff Training	\$8,145	\$11,477.32	\$9,215	\$0	\$9,215	\$6,463.39	\$9,080
2222	SS - Library	\$46,540	\$35,732.44	\$44,740	\$0	\$44,740	\$41,181.70	\$72,795
2227	SS - Technology	\$98,620	\$101,127.36	\$87,980	\$0	\$87,980	\$77,635.55	\$83,770
2310	SS - Board of Education	\$69,035	\$51,989.83	\$61,485	\$3,658	\$65,143	\$49,018.77	\$66,505
2321	SS - Superintendent	\$175,315	\$177,538.85	\$76,955	\$0	\$76,955	\$70,536.52	\$76,970
2410	SS - Principals	\$271,030	\$266,837.89	\$230,200	\$0	\$230,200	\$210,350.54	\$245,493
2521	SS - Business Office	\$126,390	\$126,343.19	\$128,335	\$0	\$128,335	\$125,377.78	\$129,980
2540	SS - Operations	\$711,995	\$709,724.59	\$673,785	\$0	\$673,785	\$610,971.42	\$684,955
2550	SS - Transportation	\$94,755	\$87,869.46	\$107,890	\$0	\$107,890	\$94,097.27	\$122,385
2640	SS - Central	\$325	\$0.00	\$325	\$0	\$325	\$43.25	\$225
6000	Cocurricular Activities	\$224,687	\$231,821.18	\$253,195	\$1,480	\$254,675	\$235,560.02	\$279,395
7000	Contingencies	\$100,000	\$0.00	\$100,000	-\$31,048	\$68,952	\$0.00	\$100,000
8000	Operating Transfers Out	\$10,615	\$39,233.00	\$25,000	\$24,350	\$49,350	\$44,350.00	\$50,000
		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
INSTRUCTION - ELEMENTARY		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
	Blunt Expenses	\$202,950	\$176,629.63					
1111-111-101	Teacher Salaries - EL	\$367,525	\$367,721.16	\$396,600		\$396,600	\$329,733.01	\$436,020
1111-112-101	Teacher Aide Salaries - EL	\$4,560	\$5,230.35	\$8,200		\$8,200	\$5,758.60	\$16,320
1111-119-101	Other Compensation - EL	\$2,500	\$2,919.48	\$4,000		\$4,000	\$3,498.03	\$4,000
1111-120-101	Substitute Teacher Salaries - EL	\$10,000	\$7,523.32	\$13,000		\$13,000	\$9,359.12	\$10,000
1111-130-101	Overtime Salaries - EL	\$75	\$20.10	\$75		\$75	\$59.53	\$50
1111-140-101	Compensated Absence Salaries - EL	\$2,225	\$1,857.76	\$3,000		\$3,000	\$3,005.28	\$3,050
1111-210-101	FICA - EL	\$29,500	\$33,369.49	\$32,500		\$32,500	\$24,726.06	\$35,900
1111-220-101	Retirement - EL	\$22,500	\$22,679.60	\$24,700		\$24,700	\$20,390.96	\$27,535
1111-230-101	Insurance - EL	\$57,800	\$67,461.71	\$61,500		\$61,500	\$62,672.22	\$65,960
1111-240-101	Worker's Compensation Ins - EL	\$5,225	\$2,399.50	\$4,000		\$4,000	\$4,038.67	\$4,000
1111-315-101	Registration Fees - EL	\$580	\$470.00	\$600		\$600	\$920.00	\$950
1111-319-101	Other Professional - EL	\$750	\$1,178.79	\$2,000		\$2,000	\$2,760.33	\$2,500
1111-323-101	Repairs & Maintenance Services - EL	\$250	\$1,225.00	\$500		\$500	\$595.00	\$600
1111-334-101	Travel - EL	\$400	\$0.00	\$500		\$500	\$0.00	\$500
1111-411-101	Non-Technology Supplies - EL	\$17,000	\$11,796.98	\$15,000		\$15,000	\$11,877.17	\$10,000
1111-412-101	Technology Supplies - EL	\$250	\$32.99	\$250		\$250	\$115.47	\$250
1111-422-101	Instructional Software - EL	\$5,500	\$673.40	\$5,500		\$5,500	\$16,570.15	\$15,000
1111-424-101	Instructional Workbooks & Subs - EL	\$7,000	\$507.53	\$8,500		\$8,500	\$1,065.37	\$1,500
1111-472-101	Computer Software - EL	\$1,865	-\$251.50	\$2,500		\$2,500	\$202.00	\$500
	TOTAL EXPENDITURES	\$738,455	\$703,445.29	\$582,925	\$0	\$582,925	\$497,346.97	\$634,635
<b>INSTRUCTION - ELEMENTARY (SUMMER/TUTOR-ESSR III)</b>								
	Blunt Expenses	\$5,700	\$4,148.35	\$4,210		\$4,210	\$2,727.60	\$0
1112-986-190-101	Salaries-Summer/Tutor-EL	\$4,750	\$5,925.00	\$3,500		\$3,500	\$3,645.00	\$3,500
1112-986-210-101	PR Taxes-Summer-EL	\$365	\$453.26	\$270		\$270	\$278.85	\$270
1112-986-220-101	Retirement-Summer-EL	\$285	\$348.00	\$210		\$210	\$218.70	\$210
1112-986-424	Instructional Workbooks/Subscriptions	\$450	\$0.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$11,550	\$10,874.61	\$8,190	\$0	\$8,190	\$6,870.15	\$3,980

GENERAL FUND

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
INSTRUCTION - MIDDLE SCHOOL		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1121-111	Teacher Salaries	\$253,280	\$252,944.44	\$330,729		\$330,729	\$307,379.10	\$300,155
1121-112	Teacher Aide Salaries	\$1,820	\$0.00	\$0		\$0	\$0.00	\$0
1121-119	Other Compensation	\$3,625	\$4,009.65	\$4,000		\$4,000	\$4,277.17	\$4,500
1121-120	Substitute Teacher Salaries	\$7,580	\$4,006.83	\$6,500		\$6,500	\$3,618.69	\$3,625
1121-140	Compensated Absence Salaries	\$8,275	\$437.42	\$3,500		\$3,500	\$999.47	\$2,000
1121-210	Social Security	\$21,000	\$18,610.50	\$26,300		\$26,300	\$22,792.52	\$23,615
1121-220	Retirement	\$1,525	\$15,407.44	\$20,300		\$20,300	\$18,685.37	\$18,190
1121-230	Insurance	\$49,105	\$48,295.51	\$63,805		\$63,805	\$65,615.19	\$39,850
1121-240	Worker's Compensation Ins	\$3,350	\$2,399.50	\$4,000		\$4,000	\$4,038.66	\$4,000
1121-315	Registration Fees	\$160	\$670.00	\$160		\$160	\$160.00	\$160
1121-319	Other Professional & Technical	\$0	\$1,403.79	\$2,000		\$2,000	\$4,304.03	\$4,000
1121-323	Repairs & Maintenance Services	\$750	\$1,270.00	\$750		\$750	\$430.00	\$500
1121-334	Travel	\$125	\$644.79	\$500		\$500	\$125.22	\$500
1121-411	Non-Technology Supplies	\$5,000	\$9,238.22	\$5,000		\$5,000	\$3,250.00	\$7,500
1121-412	Technology Supplies	\$250	\$0.00	\$250		\$250	\$6,937.45	\$1,000
1121-422	Instructional Software	\$5,000	\$58.90	\$1,000		\$1,000	\$341.46	\$500
1121-424	Instructional Workbooks & Subs	\$8,000	\$2,448.31	\$2,500		\$2,500	\$156.25	\$500
1121-472	Computer Software (Admin)	\$225	\$0.00	\$0		\$0	\$261.49	\$300
	TOTAL EXPENDITURES	\$392,170	\$361,845.30	\$471,294	\$0	\$487,674	\$443,372.07	\$410,895

INSTRUCTION - MIDDLE SCHOOL (continued)

INSTRUCTION - MIDDLE SCHOOL (SUMMER/TUTOR-ESSR III)

1122-986-190	Salaries-Summer/ICU	\$3,850	\$5,335.00	\$0		\$2,450	\$240.00	\$0
1122-986-210	PR Taxes-Summer/ICU	\$295	\$429.14	\$0		\$187	\$18.36	\$0
1122-986-220	Retirement-Summer/ICU	\$235	\$336.62	\$0		\$147	\$14.40	\$0
	TOTAL EXPENDITURES	\$4,380	\$6,100.76	\$0	\$0	\$2,784	\$272.76	\$0

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
INSTRUCTION - SECONDARY		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1131-111	Teacher Salaries	\$300,905	\$291,202.35	\$350,425		\$350,425	\$259,467.40	\$433,640
1131-112	Teacher Aide Salaries	\$9,500	\$2,816.14	\$0		\$0	\$0.00	\$0
1131-119	Other Compensation	\$1,900	\$3,122.68	\$2,000		\$2,000	\$3,437.49	\$3,500
1131-120	Substitute Teacher Salaries	\$5,500	\$4,679.81	\$5,500		\$5,500	\$7,020.55	\$7,000
1131-140	Compensated Absence Salaries	\$2,500	\$7,994.90	\$2,500		\$2,500	\$1,847.86	\$2,500
1131-210	Social Security	\$25,515	\$27,999.80	\$27,500		\$27,500	\$20,013.16	\$33,975
1131-220	Retirement	\$18,600	\$17,162.14	\$22,950		\$22,950	\$15,714.35	\$26,170
1131-230	Insurance	\$52,765	\$62,704.50	\$72,650		\$72,650	\$61,994.51	\$67,075
1131-240	Worker's Compensation Ins	\$4,200	\$2,399.50	\$4,000		\$4,000	\$4,039.67	\$4,000
1131-315	Registration Fees	\$1,125	\$223.06	\$1,000		\$1,000	\$810.00	\$1,000
1131-319	Purchased Services	\$250	\$313.21	\$250		\$250	\$1,633.34	\$1,500
1131-323	Repairs & Maintenance Services	\$1,000	\$1,133.00	\$750		\$750	\$328.00	\$750
1131-334	Travel	\$250	\$0.00	\$250		\$250	\$218.77	\$250
1131-393	Distance Learning Fees	\$5,500	\$9,224.27	\$9,000		\$9,000	-\$87.71	\$4,000
1131-411	Non-Technology Supplies	\$15,000	\$12,167.69	\$15,000		\$15,000	\$13,018.10	\$15,000
1131-412	Technology Supplies	\$500	\$95.69	\$500		\$500	\$0.00	\$500
1131-422	Instructional Software	\$2,000	\$2,496.00	\$2,500		\$2,500	\$500.00	\$500
1131-423	Electronic Textbooks	\$250	\$312.64	\$250		\$250	\$1,195.08	\$1,200
1131-424	Instructional Workbooks/Subscriptons	\$7,500	\$71.50	\$2,500		\$2,500	\$3,089.75	\$3,000
1131-998-424	Instructional Workbooks/Subscriptons-Perkins	\$1,425	\$2,135.00	\$2,135		\$2,135	\$2,250.00	\$2,500
1131-473	Computer Licensing Fees	\$275	\$2,195.00	\$2,195		\$2,195	\$1,999.00	\$2,195
1131-640	Dues and Fees	\$525	\$0.00	\$525		\$525	\$0.00	\$525
	TOTAL EXPENDITURES	\$456,985	\$450,448.88	\$524,380	\$0	\$524,380	\$398,489.32	\$610,780
<b>INSTRUCTION - HIGH SCHOOL (SUMMER-ESSR III)</b>								
1132-986-190	Salaries-Summer	\$2,000	\$275.00	\$0		\$0	\$0.00	\$0
1132-986-210	PR Taxes-Summer	\$150	\$0.00	\$0		\$0	\$0.00	\$0
1132-986-220	Retirement-Summer	\$120	\$0.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$2,270	\$275.00	\$0	\$0	\$0	\$0.00	\$0
<b>INSTRUCTION - PRESCHOOL</b>								
	Blunt Expenses	\$23,020	\$17,956.62					
1141-379-101	Preschool Tuition	\$10,200	\$11,400.00	\$11,400	\$1,560	\$12,960	\$13,413.06	\$13,500
	TOTAL EXPENDITURES	\$33,220	\$29,356.62	\$11,400	\$1,560	\$12,960	\$13,413.06	\$13,500

GENERAL FUND

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
SPECIAL PROGRAMS - CULTURALLY DIFFERENT		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1250-111-101	Certified Staff Salaries - EL	\$6,820	\$6,816.25	\$5,255		\$5,255	\$4,404.85	\$5,525
1250-111-200	Certified Staff Salaries - MS	\$0	\$0.00	\$5,255		\$5,255	\$4,404.85	\$5,525
1250-111-300	Certified Staff Salaries - HS	\$6,820	\$6,816.25	\$5,255		\$5,255	\$4,404.85	\$5,525
1250-119-101	Other Compensation - EL	\$0	\$72.38	\$75		\$75	\$0.00	\$75
1250-119-200	Other Compensation - MS	\$0	\$0.00	\$75		\$75	\$0.00	\$75
1250-119-300	Other Compensation - HS	\$0	\$72.38	\$75		\$75	\$0.00	\$75
1250-120-101	Substitutes - EL	\$75	\$125.00	\$75		\$75	\$0.00	\$75
1250-120-200	Substitutes - MS	\$0	\$0.00	\$75		\$75	\$0.00	\$75
1250-120-300	Substitutes - HS	\$75	\$62.50	\$75		\$75	\$0.00	\$75
1250-140-101	Compensated Absence Salaries-EL	\$50	\$0.00	\$50		\$50	\$0.00	\$50
1250-140-200	Compensated Absence Salaries-MS	\$0	\$0.00	\$50		\$50	\$0.00	\$50
1250-140-300	Compensated Absence Salaries-HS	\$50	\$0.00	\$50		\$50	\$0.00	\$50
1250-210-101	Social Security - EL	\$530	\$321.71	\$415		\$415	\$280.31	\$440
1250-210-200	Social Security - MS	\$0	\$0.00	\$415		\$415	\$280.31	\$440
1250-210-300	Social Security - HS	\$530	\$316.69	\$415		\$415	\$280.28	\$440
1250-220-101	Retirement - EL	\$410	\$413.30	\$320		\$320	\$264.34	\$335
1250-220-200	Retirement - MS	\$0	\$0.00	\$320		\$320	\$264.34	\$335
1250-220-300	Retirement - HS	\$410	\$413.31	\$320		\$320	\$264.21	\$335
1250-230-101	Health Insurance - EL	\$1,395	\$1,357.46	\$996		\$996	\$1,054.10	\$1,000
1250-230-200	Health Insurance - MS		\$0.00	\$996		\$996	\$830.00	\$1,000
1250-230-300	Health Insurance - HS	\$1,395	\$1,357.48	\$996		\$996	\$1,054.10	\$1,000
1250-334-101	Travel	\$0	\$150.00	\$150		\$150	\$0.00	\$150
1250-411-101	Non-Technology Supplies - EL	\$50	\$0.00	\$50		\$50	\$150.00	\$150
1250-411-300	Non-Technology Supplies - MS	\$50	\$0.00	\$50		\$50	\$150.00	\$150
1250-411-300	Non-Technology Supplies - HS	\$0	\$0.00	\$50		\$50	\$750.00	\$750
1250-424-101	Instructional Workbooks & Subscriptions-EL	\$70	\$447.72	\$225		\$225	\$96.96	\$100
1250-424-200	Instructional Workbooks & Subscriptions-MS	\$0	\$0.00	\$225		\$225	\$96.96	\$100
1250-424-300	Instructional Workbooks & Subscriptions-HS	\$70	\$147.72	\$225		\$225	\$96.96	\$100
TOTAL EXPENDITURES		\$18,800	\$18,890.15	\$22,533	\$0	\$22,533	\$19,127.42	\$24,000

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>SPECIAL PROGRAMS - TITLE I (GF)</b>								
1273-111-101	Teacher Salary	\$0	\$0.00	\$25,290		\$25,290	\$16,843.50	\$0
1273-119-101	Other Compensation	\$300	\$289.52	\$600		\$600	\$579.04	\$300
1273-120-101	Substitutes	\$625	\$750.00	\$1,000		\$1,000	\$130.00	\$650
1273-140-101	Compensated Absences	\$500	\$284.38	\$600		\$600	\$466.92	\$470
1273-210-101	Social Security	\$110	\$101.30	\$6,700		\$6,700	\$7,051.58	\$160
1273-220-101	State Retirement	\$25	\$17.37	\$6,640		\$6,640	\$5,509.54	\$20
1273-230-101	Insurance	\$0	\$0.00	\$29,920		\$29,920	\$17,977.90	\$0
1273-411-101	Non-Technology Supplies	\$0	\$0.00	\$0		\$0	\$100.00	\$0
	<b>TOTAL EXPENDITURES</b>	<b>\$1,560</b>	<b>\$1,442.57</b>	<b>\$70,750</b>	<b>\$0</b>	<b>\$70,750</b>	<b>\$48,658.48</b>	<b>\$1,600</b>
<b>SPECIAL PROGRAMS - TITLE 1, PART A</b>								
1273-995-111-101	Teacher Salary	\$49,670	\$49,839.21	\$55,235		\$55,235	\$46,151.80	\$54,490
<b>SPECIAL PROGRAMS - REAP</b>								
1273-996-111-101	Teacher Salary	\$8,225	\$8,050.79	\$28,980		\$28,980	\$28,251.40	\$8,645
1273-996-210-101	Social Security	\$4,410	\$4,408.28	\$0		\$0	\$0.00	\$4,830
1273-996-220-101	Retirement	\$3,475	\$3,473.40	\$0		\$0	\$0.00	\$3,790
1273-996-230-101	Insurance	\$9,960	\$9,960.00	\$0		\$0	\$0.00	\$9,960
1273-996-411-101	Non-Technology Supplies	\$0	\$100.35	\$0		\$0	\$0.00	\$1,500
	<b>TOTAL EXPENDITURES</b>	<b>\$26,070</b>	<b>\$25,992.82</b>	<b>\$28,980</b>	<b>\$0</b>	<b>\$28,980</b>	<b>\$28,251.40</b>	<b>\$28,725</b>
<b>APPRAISAL SERVICES</b>								
2123-986-319	Assessments	\$1,760	\$1,715.00	\$0		\$0	\$0.00	\$0
<b>SUPPORT SERVICES - GUIDANCE</b>								
2129-111	Guidance Counselor Salary	\$88,635	\$92,966.00	\$98,685		\$98,685	\$86,576.70	\$67,600
2129-119	Other Compensation	\$2,500	\$2,579.04	\$600		\$600	\$3,245.74	\$2,300
2129-140	Compensated Absences	\$0	\$125.00	\$100		\$100	\$0.00	\$0
2129-210	Social Security	\$6,970	\$7,311.68	\$7,600		\$7,600	\$6,871.60	\$5,310
2129-220	Retirement	\$5,465	\$5,732.70	\$5,975		\$5,975	\$5,329.34	\$4,165
2129-230	Insurance	\$1,455	\$2,105.48	\$1,475		\$1,475	\$2,108.58	\$840
2129-315	Registrations	\$600	\$55.00	\$250		\$250	\$85.00	\$250
2129-319	Other Professional Services	\$850	\$983.25	\$6,700		\$6,700	\$2,698.75	\$6,700
2129-334	Travel	\$500	\$0.00	\$500		\$500	\$0.00	\$500
2129-411	Non-Technology Supplies	\$1,000	\$1,062.99	\$1,500		\$1,500	\$229.02	\$500
2129-412	Technology Supplies	\$150	\$0.00	\$0		\$0	\$2,974.37	\$3,000
2129-640	Dues & Fees	\$300	\$0.00	\$300		\$300	\$0.00	\$300
	<b>TOTAL EXPENDITURES</b>	<b>\$108,425</b>	<b>\$112,921.14</b>	<b>\$123,685</b>	<b>\$0</b>	<b>\$123,685</b>	<b>\$110,119.10</b>	<b>\$91,465</b>
2219-986-319	Other Professional, Technical & Specialized	\$5,700	\$5,677.00	\$0		\$0	\$0.00	\$0

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>SUPPORT SERVICES - HEALTH SERVICES</b>								
2132-319	Medical Services-Avera E-Nurse	\$10,375	\$10,202.00	\$11,000		\$11,000	\$8,736.81	\$10,000
2132-411	Non-Technology Supplies	\$0	\$225.19	\$225		\$225	\$0.00	\$225
2134-411	Non-Technology Supplies	\$225	\$203.99	\$225		\$225	\$119.45	\$225
2139-319	State Health Services	\$500	\$560.00	\$600		\$600	\$560.00	\$600
	<b>TOTAL EXPENDITURES</b>	<b>\$11,100</b>	<b>\$11,191.18</b>	<b>\$12,050</b>	<b>\$0</b>	<b>\$12,050</b>	<b>\$9,416.26</b>	<b>\$11,050</b>
<b>INSTRUCT STAFF TRAINING SERVICES</b>								
2213-190	Other Compensation-Signing Bonus	\$2,000	\$500.00	\$1,500		\$0	\$2,500.00	\$2,000
2213-210	FICA	\$155	\$38.25	\$115		\$115	\$191.25	\$155
2213-220	Retirement	\$125	\$30.00	\$90		\$90	\$150.00	\$120
2213-315	Registration Fees	\$0	\$580.00	\$600		\$600	\$141.88	\$600
2213-319	Staff Training Services	\$0	\$2,350.00	\$1,000		\$1,000	\$1,702.00	\$2,000
2213-334	Travel	\$0	\$1,940.29	\$2,000		\$2,000	\$1,320.38	\$2,000
2213-888-190	Mentor-Salary	\$4,500	\$4,500.00	\$3,000		\$3,000	\$0.00	\$1,500
2213-888-210	Mentor-FICA	\$345	\$344.25	\$230		\$230	\$0.00	\$115
2213-888-220	Mentor-Retirement	\$270	\$270.00	\$180		\$180	\$0.00	\$90
2213-888-334	Mentor-Travel	\$750	\$924.53	\$500		\$500	\$457.88	\$500
	<b>TOTAL EXPENDITURES</b>	<b>\$8,145</b>	<b>\$11,477</b>	<b>\$9,215</b>	<b>\$0</b>	<b>\$9,215</b>	<b>\$6,463.39</b>	<b>\$9,080</b>
<b>SUPPORT SERVICES - EDUCATIONAL MEDIA</b>								
2222-111	Librarian Salary	\$13,130	\$13,127.65	\$16,850		\$16,850	\$14,039.30	\$30,925
2222-114	Library Aide Salary	\$15,170	\$11,417.87	\$11,500		\$11,500	\$12,513.50	\$17,605
2222-119	Other Salaries	\$600	\$144.76	\$175		\$175	\$92.89	\$175
2222-120	Substitutes	\$700	\$112.49	\$125		\$125	\$125.00	\$130
2222-130	Overtime Salaries	\$100	\$0.00	\$0		\$0	\$0.00	\$0
2222-140	Compensated Absences	\$250	\$0.00	\$0		\$0	\$140.63	\$150
2222-210	Social Security	\$2,290	\$1,483.38	\$2,185		\$2,185	\$1,853.42	\$3,745
2222-220	Retirement	\$1,750	\$1,422.55	\$1,710		\$1,710	\$1,598.80	\$2,925
2222-230	Insurance	\$6,715	\$2,656.00	\$7,040		\$7,040	\$4,090.50	\$9,265
2222-240	Worker's Compensation Ins	\$0	\$670.00	\$0		\$0	\$0.00	\$0
2222-319	Other Professional & Technical	\$1,725	\$0.00	\$500		\$500	\$1,100.00	\$1,100
2222-334	Travel	\$100	\$0.00	\$100		\$100	\$0.00	\$100
2222-411	Non-Technology Supplies	\$1,950	\$2,889.82	\$2,000		\$2,000	\$2,473.82	\$3,000
2222-412	Techonology Supplies	\$335	\$254.27	\$335		\$335	\$0.00	\$100
2222-420	Computer Software	\$0	\$0.00	\$495		\$495	\$0.00	\$0
2222-425	Periodicals	\$100	\$76.00	\$100		\$100	\$42.00	\$50
2222-479	Other Non-Consumable Supplies	\$0	\$219.98	\$0		\$0	\$0.00	\$0
2222-560	Library Media	\$1,375	\$1,257.67	\$1,375		\$1,375	\$2,586.84	\$3,000
2222-640	Dues and Fees	\$250	\$0.00	\$250		\$250	\$525.00	\$525
	<b>TOTAL EXPENDITURES</b>	<b>\$46,540</b>	<b>\$35,732.44</b>	<b>\$44,740</b>	<b>\$0</b>	<b>\$44,740</b>	<b>\$41,181.70</b>	<b>\$72,795</b>

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
TECHNOLOGY IN SCHOOLS		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
2227-111	Technology Coordinator	\$46,700	\$47,537.28	\$36,290		\$36,290	\$30,240.90	\$47,340
2227-119	Other Compensation	\$0	\$217.14	\$225		\$225	\$169.85	\$175
2227-140	Compensated Absences	\$350	\$190.37	\$200		\$200	\$251.45	\$275
2227-210	Social Security	\$3,655	\$3,648.05	\$2,805		\$2,805	\$2,339.74	\$3,655
2227-220	Retirement	\$2,805	\$2,865.21	\$1,835		\$1,835	\$1,824.69	\$2,850
2227-230	Insurance	\$22,835	\$20,919.36	\$15,850		\$15,850	\$16,956.62	\$0
2227-315	Registrations	\$200	\$0.00	\$200		\$200	\$227.50	\$300
2227-319	Computer Support	\$6,000	\$9,819.82	\$6,000		\$6,000	\$7,800.74	\$10,500
2227-323	Repairs & Maintenance Services	\$75	\$0.00	\$75		\$75	\$0.00	\$75
2227-334	Travel	\$500	\$0.00	\$500		\$500	\$490.80	\$600
2227-411	Non-Technology Supplies	\$500	\$981.99	\$500		\$500	\$264.19	\$500
2227-412	Technology Supplies	\$1,500	\$108.78	\$1,000		\$1,000	\$645.35	\$750
2227-472	Computer Software (Admin)	\$8,500	\$6,507.87	\$7,500		\$7,500	\$576.00	\$750
2227-473	Computer License Fees	\$5,000	\$8,331.49	\$15,000		\$15,000	\$15,847.72	\$16,000
	TOTAL EXPENDITURES	\$98,620	\$101,127.36	\$87,980	\$0	\$87,980	\$77,635.55	\$83,770
<b>SUPPORT SERVICES-BOARD OF EDUCATION</b>								
2314-319	Election Officials	\$650	\$0.00	\$650	\$52	\$702	\$702.00	\$705
2314-411	Non-Technology Supplies-Election	\$125	\$0.00	\$125	\$31	\$156	\$155.78	\$125
2315-319	Legal Services	\$5,000	\$11,600.13	\$5,000	\$3,000	\$8,000	\$5,766.50	\$7,500
2317-319	Audit	\$16,300	\$16,337.17	\$17,000		\$17,000	\$9,180.00	\$19,000
2319-190	Board of Education Salary	\$8,925	\$9,750.00	\$8,925		\$8,925	\$6,800.00	\$10,400
2319-210	Social Security	\$685	\$866.92	\$685		\$685	\$577.66	\$795
2319-315	Registration Fees	\$700	\$45.00	\$700	\$575	\$1,275	\$1,275.00	\$1,025
2319-319	Other Professional, Technical,	\$5,750	\$3,103.76	\$5,000		\$5,000	\$4,643.25	\$5,000
2319-334	Travel	\$1,500	\$1,589.04	\$1,500		\$1,500	\$751.25	\$1,500
2319-340	Publishing	\$2,500	\$2,667.01	\$2,500		\$2,500	\$2,213.66	\$2,500
2319-350	Advertisements	\$900	\$606.26	\$900		\$900	\$233.77	\$750
2319-640	Dues & Fees	\$6,000	\$5,151.04	\$6,000		\$6,000	\$3,946.40	\$6,000
2319-651	Insurance (Cyber, PO Liab, Umbrella)	\$20,000	\$273.50	\$12,500		\$12,500	\$12,773.50	\$11,205
	TOTAL EXPENDITURES	\$69,035	\$51,989.83	\$61,485	\$3,658	\$65,143	\$49,018.77	\$66,505

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>SUPPORT SERVICES - SUPERINTENDENT</b>								
2321-113	Superintendent Salary	\$100,940	\$100,942.00	\$52,000		\$52,000	\$51,999.95	\$54,340
2321-114	Clerical Salary	\$13,120	\$12,537.93	\$7,000		\$7,000	\$6,251.92	\$4,650
2321-119	Other Compensation	\$900	\$434.28	\$500		\$500	\$289.52	\$500
2321-120	Substitutes	\$700	\$450.00	\$500		\$500	\$581.33	\$750
2321-130	Overtime Salary	\$180	\$162.72	\$175		\$175	\$61.07	\$75
2321-140	Compensated Absence Salaries	\$2,000	\$9,764.80	\$2,000		\$2,000	\$0.00	\$2,550
2321-210	Social Security	\$9,015	\$9,538.96	\$4,755		\$4,755	\$4,544.02	\$4,810
2321-220	Retirement	\$6,910	\$6,844.62	\$3,650		\$3,650	\$3,516.13	\$3,575
2321-230	Insurance	\$30,600	\$29,998.96	\$375		\$375	\$603.25	\$270
2321-315	Registration Fees	\$1,700	\$675.00	\$750		\$750	\$475.00	\$600
2321-319	Other Professional	\$0	\$0.00	\$0		\$0	\$599.00	\$600
2321-334	Travel	\$5,000	\$2,806.25	\$2,000		\$2,000	\$590.90	\$1,500
2321-342	Telephone	\$600	\$600.00	\$600		\$600	\$300.00	\$600
2321-411	Non-Technology Supplies	\$2,000	\$1,732.33	\$1,000		\$1,000	\$599.43	\$500
2321-412	Technology Supplies	\$150	\$0.00	\$150		\$150	\$0.00	\$150
2321-640	Dues	\$1,500	\$1,051.00	\$1,500		\$1,500	\$125.00	\$1,500
	TOTAL EXPENDITURES	\$175,315	\$177,538.85	\$76,955	\$0	\$76,955	\$70,536.52	\$76,970
<b>SUPPORT SERVICES - PRINCIPALS</b>								
	Blunt Expenses	\$53,635	\$52,840.88					
2410-113-101	Principal Salary - EL	\$38,405	\$39,773.54	\$46,480		\$46,480	\$42,606.74	\$36,430
2410-113-200	Principal Salary - MS	\$36,600	\$36,597.49	\$24,900		\$24,900	\$10,651.63	\$24,285
2410-113-300	Principal Salary - HS	\$46,580	\$46,578.51	\$52,000		\$52,000	\$52,000.05	\$54,340
2410-114-101	Clerical Salary - EL	\$13,120	\$12,537.98	\$20,850		\$20,850	\$18,755.78	\$16,440
2410-114-200	Clerical Salary - MS	\$13,440	\$15,269.62	\$19,370		\$19,370	\$16,268.53	\$26,950
2410-114-300	Clerical Salary - HS	\$17,875	\$21,086.49	\$19,370		\$19,370	\$22,466.04	\$21,195
2410-119-101	Other Compensation - EL	\$300	\$651.42	\$300		\$300	\$246.09	\$300
2410-119-200	Other Compensation - MS	\$300	\$289.52	\$300		\$300	\$246.09	\$300
2410-119-300	Other Compensation - HS	\$300	\$289.52	\$300		\$300	\$289.52	\$300
2410-120-101	Clerical Substitutes - EL	\$1,000	\$1,368.74	\$1,375		\$1,375	\$972.00	\$700
2410-120-200	Clerical Substitutes - MS	\$1,300	\$1,226.24	\$1,300		\$1,300	\$1,697.33	\$1,300
2410-120-300	Clerical Substitutes - HS	\$1,300	\$1,196.27	\$1,300		\$1,300	\$1,792.06	\$1,450
2410-130-101	Overtime Salary - EL	\$180	\$162.75	\$175		\$175	\$183.23	\$881
2410-130-200	Overtime Salary - MS	\$0	\$0.00	\$0		\$0	\$0.00	\$587
2410-140-200	Compensated Absence Salaries - MS	\$200	\$179.69	\$200		\$200	\$371.88	\$400
2410-140-300	Compensated Absence Salaries - HS	\$200	\$179.69	\$200		\$200	\$557.81	\$600
2410-210-101	Social Security - EL	\$4,215	\$4,106.42	\$5,305		\$5,305	\$4,868.32	\$4,190
2410-210-200	Social Security - MS	\$4,200	\$4,099.98	\$2,765		\$2,765	\$2,217.52	\$4,115
2410-210-300	Social Security - HS	\$4,995	\$5,307.02	\$5,600		\$5,600	\$5,880.69	\$5,955

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
SUPPORT SERVICES - PRINCIPALS (Continued)		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
2410-220-101	Retirement - EL	\$3,105	\$3,187.48	\$4,150		\$4,150	\$3,707.55	\$3,245
2410-220-200	Retirement - MS	\$3,005	\$3,129.46	\$2,765		\$2,765	\$1,629.94	\$3,080
2410-220-300	Retirement - HS	\$3,820	\$4,077.20	\$4,390		\$4,390	\$4,485.32	\$4,550
2410-230-101	Insurance - EL	\$1,140	\$1,603.47	\$1,800		\$1,800	\$2,136.12	\$12,555
2410-230-200	Insurance - MS	\$890	\$733.41	\$1,140		\$1,140	\$727.49	\$9,195
2410-230-300	Insurance - HS	\$1,225	\$1,010.31	\$1,140		\$1,140	\$1,030.86	\$1,125
2410-315-101	Registration Fees - EL	\$685	\$277.50	\$300		\$300	\$275.00	\$300
2410-315-200	Registration Fees - MS	\$185	\$377.50	\$400		\$400	\$315.00	\$400
2410-315-300	Registration Fees - HS	\$105	\$427.75	\$450		\$450	\$0.00	\$325
2410-319-101	Other School Services - EL	\$0	\$0.00	\$575		\$575	\$0.00	\$575
2410-319-200	Other School Services - MS	\$0	\$0.00	\$575		\$575	\$1,915.00	\$575
2410-319-300	Other School Services - HS	\$1,675	-\$49.50	\$575		\$575	\$1,970.00	\$575
2410-334-101	Travel - EL	\$575	\$1,037.51	\$500		\$500	\$4,965.00	\$500
2410-334-200	Travel - MS	\$75	\$494.24	\$500		\$500	\$291.00	\$500
2410-334-300	Travel - HS	\$75	\$494.24	\$500		\$500	\$0.00	\$500
2410-342	Telephone	\$2,000	\$1,800.00	\$2,000		\$2,000	\$1,500.00	\$2,000
2410-411-101	Non-Technology Supplies - EL	\$500	\$224.00	\$500		\$500	\$387.89	\$275
2410-411-200	Non-Technology Supplies - MS	\$250	\$294.37	\$300		\$300	\$745.52	\$800
2410-411-300	Non-Technology Supplies - HS	\$250	\$311.74	\$300		\$300	\$763.47	\$800
2410-412-101	Technology Supplies - EL	\$50	\$0.00	\$50		\$50	\$0.00	\$25
2410-412-200	Technology Supplies - MS	\$50	\$0.00	\$50		\$50	\$0.00	\$25
2410-412-300	Technology Supplies - HS	\$50	\$0.00	\$50		\$50	\$106.16	\$100
2410-472-200	Computer Licensing Fees	\$1,750	\$0.00	\$0		\$0	\$0.00	\$0
2410-472-300	Computer Licensing Fees	\$2,275	\$0.00	\$2,000		\$2,000	\$0.00	\$0
2410-473-200	Computer Licensing Fees - MS	\$575	\$0.00	\$0		\$0	\$0.00	\$0
2410-473-101	Computer Licensing Fees - EL	\$450	\$0.00	\$450		\$450	\$0.00	\$250
2410-473-200	Computer Licensing Fees - MS	\$600	\$0.00	\$600		\$600	\$0.00	\$250
2410-473-300	Computer Licensing Fees - HS	\$150	\$0.00	\$600		\$600	\$0.00	\$250
2410-640-101	Dues - EL	\$625	\$533.00	\$700		\$700	\$594.50	\$600
2410-640-200	Dues - MS	\$175	\$0.00	\$175		\$175	\$594.50	\$600
2410-640-300	Dues - HS	\$175	\$0.00	\$175		\$175	\$0.00	\$600
2410-985-319	Other Services-Hudl	\$6,000	\$3,000.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$270,630	\$266,705.45	\$229,800	\$0	\$229,800	\$210,211.63	\$245,293
<b>SUPPORT SERVICES - OTHER</b>								
2490-319	Medicare Administration Fee	\$400	\$132.44	\$400		\$400	\$138.91	\$200

GENERAL FUND

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>SUPPORT SERVICES - BUSINESS OFFICE</b>								
2529-113	Business Manager Salary	\$60,075	\$60,072.00	\$63,675		\$63,675	\$63,675.00	\$66,540
2529-119	Other Compensation	\$725	\$289.52	\$300		\$300	\$289.52	\$300
2529-140	Compensated Absences	\$500	\$500.00	\$500		\$500	\$85.94	\$750
2529-210	Social Security	\$4,685	\$4,525.48	\$4,930		\$4,930	\$4,765.93	\$5,170
2529-220	Retirement	\$3,650	\$3,621.69	\$3,865		\$3,865	\$3,837.92	\$4,010
2529-230	Insurance	\$27,180	\$29,422.00	\$27,015		\$27,015	\$26,959.70	\$26,460
2529-315	Registration Fees	\$300	\$305.00	\$300		\$300	\$150.00	\$150
2529-319	Other Professional and Technical	\$10,000	\$8,527.85	\$10,000		\$10,000	\$8,414.20	\$10,000
2529-334	Travel	\$500	\$759.06	\$750		\$750	\$268.32	\$750
2529-341	Postage	\$1,000	\$1,069.80	\$1,100		\$1,100	\$1,748.10	\$1,500
2529-342	Telephone	\$14,100	\$14,161.54	\$12,500		\$12,500	\$11,733.31	\$11,000
2529-411	Non-Technology Supplies	\$2,000	\$1,126.79	\$1,500		\$1,500	\$1,732.83	\$1,500
2529-412	Technology Supplies	\$250	\$402.46	\$400		\$400	\$244.01	\$350
2529-640	Dues & Fees	\$1,425	\$1,560.00	\$1,500		\$1,500	\$1,473.00	\$1,500
	<b>TOTAL EXPENDITURES</b>	<b>\$126,390</b>	<b>\$126,343.19</b>	<b>\$128,335</b>	<b>\$0</b>	<b>\$128,335</b>	<b>\$125,377.78</b>	<b>\$129,980</b>

CARE AND UPKEEP OF BUILDINGS

	Blunt Expenses	\$56,900	\$41,523.77					
2542-114	Custodial Salary	\$111,885	\$117,378.86	\$120,200		\$120,200	\$114,090.65	\$129,760
2542-119	Other Compensation	\$875	\$868.56	\$875		\$875	\$908.56	\$1,000
2542-120	Summer Work & Temp Salaries	\$3,500	\$69.90	\$9,300		\$9,300	\$0.00	\$6,000
2542-130	Overtime Salary	\$8,000	\$11,380.14	\$10,000		\$10,000	\$12,708.18	\$14,500
2542-140	Compensated Absences	\$0	\$0.00	\$250		\$250	\$0.00	\$250
2542-210	Social Security	\$9,505	\$9,705.13	\$10,750		\$10,750	\$9,547.59	\$11,590
2542-220	Retirement	\$7,455	\$7,742.10	\$8,450		\$8,450	\$7,662.42	\$9,075
2542-230	Insurance	\$30,000	\$29,880.00	\$29,880		\$29,880	\$29,880.00	\$29,880
2542-319	Other Professional	\$200	\$55.00	\$200		\$200	\$2,404.00	\$2,500
2542-321	Public Utility Services	\$190,000	\$159,874.16	\$145,000		\$145,000	\$146,218.50	\$150,000
2542-322	Cleaning Services	\$8,300	\$8,888.20	\$9,000		\$9,000	\$8,192.80	\$9,000
2542-323	Repairs and Maintenance Services	\$45,000	\$24,208.49	\$35,000		\$35,000	\$29,794.65	\$35,000
2542-325	Rentals	\$4,675	\$4,358.48	\$3,500		\$3,500	\$8,898.36	\$8,000
2542-334	Travel	\$100	\$230.52	\$100		\$100	\$0.00	\$100
2542-411	Non-Technology Supplies	\$45,000	\$89,340.00	\$85,000		\$85,000	\$58,525.77	\$60,000
2542-651	Property Insurance	\$110,000	\$110,351.13	\$120,000		\$120,000	\$106,857.90	\$134,300
	<b>TOTAL EXPENDITURES</b>	<b>\$631,395</b>	<b>\$615,854.44</b>	<b>\$587,505</b>	<b>\$0</b>	<b>\$587,505</b>	<b>\$535,689.38</b>	<b>\$600,955</b>

CARE AND UPKEEP OF EQUIPMENT

2544-323	Maintenance of Heat Systems	\$20,025	\$20,019.54	\$17,250		\$17,250	\$17,931.60	\$18,500
----------	-----------------------------	----------	-------------	----------	--	----------	-------------	----------

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>VEHICLE SERVICING AND MAINTENANCE</b>								
2545-323	Vehicle Maintenance	\$3,500	\$8,818.88	\$5,000		\$5,000	\$7,543.96	\$7,500
2545-411	Non-Technology Supplies-Vehicles	\$1,075	\$965.85	\$1,000		\$1,000	\$1,336.35	\$1,500
2545-413	Motor Fuel	\$12,000	\$11,103.67	\$12,000		\$12,000	\$10,275.20	\$10,000
2545-651	Vehicle Insurance	\$9,000	\$10,737.00	\$11,030		\$11,030	\$11,030.00	\$11,500
	<b>TOTAL EXPENDITURES</b>	<b>\$25,575</b>	<b>\$31,625.40</b>	<b>\$29,030</b>	<b>\$0</b>	<b>\$29,030</b>	<b>\$30,185.51</b>	<b>\$30,500</b>
<b>OTHER MAINTENANCE</b>								
2549-323	Other Maintenance Contracts	\$35,000	\$42,225.21	\$40,000		\$40,000	\$27,164.93	\$35,000
<b>SUPPORT SERVICES - TRANSPORTATION</b>								
2552-114	Route Drivers/Supervisors	\$20,550	\$18,155.00	\$30,500		\$30,500	\$25,960.00	\$34,200
2552-119	Other Compensation	\$150	\$0.00	\$300		\$300	\$0.00	\$0
2552-210	Social Security	\$1,585	\$1,388.91	\$2,355		\$2,355	\$1,986.00	\$2,620
2552-220	Retirement	\$1,245	\$1,010.10	\$1,645		\$1,645	\$1,252.80	\$1,645
2552-315	Registration Fees	\$100	\$0.00	\$100		\$100	\$703.75	\$700
2552-319	Professional Services	\$3,100	\$2,782.76	\$3,100		\$3,100	\$1,082.00	\$3,000
	<b>TOTAL EXPENDITURES</b>	<b>\$26,730</b>	<b>\$23,336.77</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$30,984.55</b>	<b>\$42,165</b>
<b>VEHICLE SERVICING AND MAINTENANCE</b>								
2554-319	Other Professional	\$0	\$25.00	\$0		\$0	\$0.00	\$0
2554-323	Bus Maintenance	\$7,500	\$10,271.55	\$10,000		\$10,000	\$3,375.58	\$10,000
2554-334	Travel	\$275	\$0.00	\$275		\$0	\$134.26	\$275
2554-411	Non-Technology Supplies-bus	\$250	\$102.39	\$250		\$250	\$0.00	\$250
2554-413	Motor Fuel	\$15,000	\$10,593.49	\$15,000		\$15,000	\$8,988.42	\$10,000
2554-651	Bus Insurance	\$5,000	\$4,556.00	\$4,365		\$4,365	\$4,365.00	\$4,695
	<b>TOTAL EXPENDITURES</b>	<b>\$28,025</b>	<b>\$25,548.43</b>	<b>\$29,890</b>	<b>\$0</b>	<b>\$29,615</b>	<b>\$16,863.26</b>	<b>\$25,220</b>
2559-332	Mileage Paid to Parents	\$40,000	\$38,984.26	\$40,000		\$40,000	\$46,249.46	\$55,000
2642-319	Background Check	\$325	\$0.00	\$325		\$325	\$43.25	\$225

GENERAL FUND

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>COCURRICULAR ACTIVITIES - MALE</b>								
6100-111	Coaching Salary	\$36,480	\$37,430.10	\$34,255		\$34,255	\$33,909.10	\$31,255
6100-119	Activity Workers	\$2,000	\$2,435.00	\$2,500		\$2,500	\$1,970.00	\$2,250
6100-210	Social Security	\$2,945	\$3,060.92	\$2,810		\$2,810	\$2,749.48	\$2,565
6100-220	Retirement	\$1,625	\$1,618.60	\$2,205		\$2,205	\$1,850.30	\$2,010
6100-230	Health Insurance	\$0	\$393.89	\$0		\$0	\$0.00	\$0
6100-315	Registration Fees	\$375	\$90.00	\$200		\$200	\$256.60	\$275
6100-319	Athletic Activities-Officials	\$7,500	\$8,193.30	\$8,250		\$8,250	\$8,389.23	\$9,100
6100-323	Repairs & Maintenance Services	\$2,000	\$0.00	\$500		\$500	\$2,358.45	\$2,500
6100-334	Travel	\$1,500	\$40.00	\$500	\$700	\$1,200	\$4,171.17	\$4,000
6100-411	Non-Technology Supplies	\$4,500	\$7,735.93	\$7,500		\$7,500	\$3,449.46	\$4,500
6100-640	Dues and Fees	\$0	\$0.00	\$0		\$0	\$271.40	\$275
	<b>TOTAL EXPENDITURES</b>	<b>\$58,925</b>	<b>\$60,997.74</b>	<b>\$58,720</b>	<b>\$700</b>	<b>\$59,420</b>	<b>\$59,375.19</b>	<b>\$58,730</b>
<b>COCURRICULAR ACTIVITIES - FEMALE</b>								
6200-111	Coaching Salary	\$18,272	\$18,682.10	\$27,330		\$27,330	\$24,431.65	\$39,980
6200-119	Activity Workers	\$3,000	\$3,460.00	\$3,500		\$3,500	\$2,880.00	\$3,000
6200-210	Social Security	\$1,625	\$1,712.59	\$2,355		\$2,355	\$2,101.69	\$3,285
6200-220	Retirement	\$935	\$948.32	\$1,850		\$1,850	\$1,439.41	\$1,915
6200-315	Registration Fees	\$225	\$280.00	\$300		\$300	\$145.00	\$300
6200-319	Athletic Activities - Officials	\$5,700	\$6,624.96	\$6,500		\$6,500	\$7,761.90	\$8,000
6200-334	Travel	\$6,000	\$140.00	\$500		\$500	\$1,220.64	\$1,500
6200-411	Non-Technology Supplies	\$1,500	\$1,653.10	\$1,500		\$1,500	\$1,862.62	\$2,000
6200-640	Dues and Fees	\$0	\$0.00	\$0		\$0	\$178.58	\$2,000
	<b>TOTAL EXPENDITURES</b>	<b>\$37,257</b>	<b>\$33,501.07</b>	<b>\$43,835</b>	<b>\$0</b>	<b>\$43,835</b>	<b>\$42,021.49</b>	<b>\$61,980</b>
<b>COCURRICULAR ACTIVITIES - TRANSPORTATION</b>								
6500-114	Bus Driver Salary	\$8,500	\$8,266.67	\$8,500	\$780	\$9,280	\$9,278.22	\$9,300
6500-210	Social Security	\$650	\$632.44	\$650		\$650	\$709.75	\$715
6500-220	Retirement	\$300	\$241.87	\$300		\$300	\$202.12	\$250
	<b>TOTAL EXPENDITURES</b>	<b>\$9,450</b>	<b>\$9,140.98</b>	<b>\$9,450</b>	<b>\$780</b>	<b>\$10,230</b>	<b>\$10,190.09</b>	<b>\$10,265</b>

GENERAL FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED
COCURRICULAR ACTIVITIES - COMBINED		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
6900-111	Coaching and Advisor Salary	\$62,785	\$70,315.19	\$73,425		\$73,425	\$69,720.04	\$85,055
6900-113	Athletic/Activities Director Salary	\$6,560	\$0.00	\$6,940		\$6,940	\$0.00	\$7,560
6900-119	Other Compensation	\$5,000	\$7,248.35	\$7,500		\$7,500	\$3,812.00	\$3,825
6900-210	Social Security	\$5,680	\$5,982.96	\$6,720		\$6,720	\$5,674.46	\$7,375
6900-220	Retirement	\$3,725	\$3,704.68	\$5,275		\$5,275	\$3,383.78	\$4,555
6900-230	Insurance	\$0	\$451.34	\$0		\$0	\$170.20	\$0
6900-315	Entry Fees	\$3,000	\$5,106.90	\$5,000		\$5,000	\$4,668.00	\$5,000
6900-319	Other Professional, Technical...	\$2,575	\$2,572.60	\$5,575		\$5,575	\$3,405.46	\$3,425
6900-323	Repairs and Maintenance Services	\$2,500	\$1,817.38	\$2,500		\$2,500	\$262.50	\$750
6900-334	Travel	\$13,500	\$16,632.50	\$13,500		\$13,500	\$15,145.09	\$15,000
6900-340	Newspaper - Watchdog	\$880	\$990.00	\$880		\$880	\$1,110.60	\$1,100
6900-342	Telephone	\$600	\$600.00	\$600		\$600	\$600.00	\$600
6900-411	Non-Technology Supplies	\$9,500	\$7,756.03	\$8,000		\$8,000	\$13,053.76	\$10,000
6900-479	Non-consumable Supplies	\$0	\$3,243.46	\$3,500		\$3,500	\$300.00	\$400
6900-640	Dues and Fees	\$2,000	\$985.00	\$1,000		\$1,000	\$2,667.36	\$3,000
6900-651	Catastrophic Insurance	\$750	\$775.00	\$775		\$775	\$0.00	\$775
	TOTAL EXPENDITURES	\$119,055	\$128,181.39	\$141,190	\$0	\$141,190	\$123,973.25	\$148,420
7000-000	<b>Contingencies</b>	\$100,000	\$0.00	\$100,000	(\$31,048)	\$68,952	\$0.00	\$100,000
8110-690	<b>Operating Transfers Out</b>	\$10,615	\$39,233.00	\$25,000	\$24,350	\$49,350	\$44,350.00	\$50,000
	(Food Service-\$47,205; Driver's Education-\$2,795)							

**CAPITAL OUTLAY FUND**

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
REVENUE		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1110	Ad Valorem Taxes	\$1,144,815	\$1,297,874.69	\$1,172,615		\$1,172,615	\$1,253,415.25	\$1,004,160
1111	Mobile Home Taxes	\$12,500	\$17,569.80	\$15,000		\$15,000	\$17,307.59	\$17,000
1120	Prior Year Ad Valorem Taxes	\$6,500	\$6,847.80	\$6,500		\$6,500	\$2,027.40	\$2,500
1190	Penalties and Interest on Taxes	\$3,000	\$5,147.59	\$5,000		\$5,000	\$3,377.03	\$3,500
1510	Earnings on Investments	\$1,500	\$25,224.99	\$25,000		\$25,000	\$69,271.30	\$75,000
1920	Donations	\$0	\$9,175.49	\$0		\$0	\$0.00	\$0
4191-986	ESSR III	\$23,520	\$55,536.00	\$23,520		\$23,520	\$0.00	\$0
5130	Sale of Surplus Property	\$0	\$0.00	\$0		\$0	\$550.00	\$0
5140	Compensation for Loss of GFA	\$0	\$44,242.12	\$0		\$0	\$0.00	\$0
	TOTAL RECEIPTS	\$1,191,835	\$1,461,618.48	\$1,247,635	\$0	\$1,247,635	\$1,345,948.57	\$1,102,160
	Cash Reserves					\$0		(\$21,760)
	TOTAL RECEIPTS	\$1,191,835	\$1,461,618.48	\$1,247,635	\$0	\$1,247,635	\$1,345,948.57	\$1,080,400

**EXPENDITURE TOTALS**

1110	Elementary Programs	\$58,545	\$109.30	\$40,000	\$0	\$40,000	\$10,936.77	\$20,000
1120	Middle/Junior High Programs	\$20,880	(\$2,750.78)	\$30,000	\$0	\$30,000	\$16,447.04	\$25,000
1130	High School Programs	\$43,380	\$35,412.90	\$55,000	\$0	\$55,000	\$30,416.70	\$38,500
2220	Support Services-Education Media Services	\$12,250	\$764.16	\$22,500	\$0	\$22,500	\$9,927.10	\$12,500
2520	Support Services-Fiscal Services	\$0	\$34,800.00	\$0	\$0	\$0	\$0.00	\$0
2530	Support Services-Facilities Acq. & Const.	\$90,000	\$94,698.99	\$65,000	\$0	\$65,000	\$51,602.73	\$150,000
2540	Support Services-Operation of Plant/Maint.	\$110,000	\$6,509.10	\$160,000	\$0	\$160,000	\$1,624.94	\$160,000
2550	Support Services-Transportation	\$100,000	\$0.00	\$0	\$0	\$0	\$0.00	\$0
2560	Support Services-Food Service	\$5,000	\$969.99	\$0	\$0	\$0	\$0.00	\$1,500
5000	Debt Services	\$625,895	\$638,326.84	\$690,700	\$0	\$690,700	\$624,580.00	\$622,900
6000	Co-Curricular Activities	\$47,500	\$49,244.68	\$45,000	\$0	\$45,000	\$27,861.97	\$50,000
8100	Other Financing Uses	\$500,000	\$500,000.00	\$500,000	\$0	\$500,000	\$0.00	\$0
		\$1,613,450	\$1,358,085.18	\$1,608,200	\$0	\$1,608,200	\$773,397.25	\$1,080,400

CAPITAL OUTLAY FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
ELEMENTARY		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
	Blunt Expenses	\$13,600	-\$450.35					
1111-471-101	Non-Consumable-Computer Equip-Onida	\$16,185	\$5,505.00	\$20,000		\$20,000	\$4,206.30	\$10,000
1111-479-101	Other Non-Consumable Supplies-Onida	\$17,000	-\$4,945.35	\$20,000		\$20,000	\$6,730.47	\$10,000
1111-986-479	ESSR III: Non-Consumable Equipment	\$11,760	\$0.00	\$0		\$0	\$0.00	\$0
	Subtotal	\$58,545	\$109.30	\$40,000		\$40,000	\$10,936.77	\$20,000
<b>MIDDLE SCHOOL</b>								
1121-421-200	Middle School - Textbooks	\$5,000	\$4,719.00	\$10,000		\$10,000	\$538.81	\$5,000
1121-471	Non-Consumable-Computer Equip	\$0	-\$5,000.00	\$0		\$0	\$0.00	\$0
1121-479	Other Non-Consumable Supplies	\$10,000	-\$2,469.78	\$20,000		\$20,000	\$15,908.23	\$20,000
1121-986-479	ESSR III: Non-Consumable Equipment	\$5,880	\$0.00	\$0		\$0	\$0.00	\$0
	Subtotal	\$20,880	-\$2,750.78	\$30,000	\$0	\$30,000	\$16,447.04	\$25,000
<b>HIGH SCHOOL</b>								
1131-421-300	High School - Textbooks	\$0	\$654.92	\$0		\$0	\$0.00	\$3,500
1131-471	Non Consumable-Computer Equip	\$5,000	-\$5,000.00	\$0		\$0	\$0.00	\$25,000
1131-986-479	ESSR III: Non-Consumable Equipment	\$13,380	\$32,015.75	\$25,000		\$25,000	\$23,520.00	\$0
1131-479-300	Other Non-Consumable Supplies	\$25,000	\$7,742.23	\$30,000		\$30,000	\$6,896.70	\$10,000
1131-000-549	Other Equipment	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	Subtotal	\$43,380	\$35,412.90	\$55,000	\$0	\$55,000	\$30,416.70	\$38,500
<b>EDUCATIONAL MEDIA</b>								
2222-479	Other Non-Consumable Supplies	\$500	\$0.00	\$0		\$0	\$0.00	\$0
2222-560	Library Media	\$1,750	\$764.16	\$2,500		\$2,500	\$1,201.97	\$2,500
2227-471	Non-Consumable-Computer Equip	\$10,000	\$0.00	\$20,000		\$20,000	\$8,725.13	\$10,000
	Subtotal	\$12,250	\$764.16	\$22,500	\$0	\$22,500	\$9,927.10	\$12,500
<b>ARCHITECT &amp; ENGINEERING SERVICES</b>								
2533-319	Other Professional-Architect	\$0	\$34,800.00	\$0		\$0	\$0.00	\$0
<b>BUILDING ACQUISITION, CONSTRUCTION &amp; IMPROVEMENT SERVICES</b>								
2535-319	Other Professional	\$0	\$1,181.88	\$15,000		\$15,000	\$0.00	\$0
2535-323	Repairs & Maintenance Services	\$15,000	\$61,300.82	\$15,000		\$15,000	\$35,190.00	\$100,000
2535-479	Non-Consumable Supplies	\$0	\$1,494.84	\$0		\$0	\$16,412.73	\$15,000
2535-530	Improvement Other Than Building	\$75,000	\$30,721.45	\$35,000		\$35,000	\$0.00	\$35,000
	Subtotal	\$90,000	\$94,698.99	\$65,000	\$0	\$65,000	\$51,602.73	\$150,000

CAPITAL OUTLAY FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>CARE &amp; UPKEEP OF BUILDING SERVICES</b>								
2542-323	Repairs & Maintenance Services	\$50,000	\$5,509.10	\$50,000		\$50,000	\$1,624.94	\$50,000
2542-549	Other Equipment	\$10,000	\$0.00	\$10,000		\$10,000	\$0.00	\$10,000
	Subtotal	\$60,000	\$5,509.10	\$60,000	\$0	\$60,000	\$1,624.94	\$60,000
<b>CARE &amp; UPKEEP OF GROUNDS SERVICES</b>								
2543-323	Grounds-Repairs & Maintenance	\$0	\$0.00	\$50,000		\$50,000	\$0.00	\$50,000
<b>VEHICLE SERVICING &amp; MAINTENANCE SERVICES</b>								
2545-550	Equipment - Vehicles	\$50,000	\$1,000.00	\$50,000		\$50,000	\$0.00	\$50,000
<b>VEHICLE SERVICING &amp; MAINTENANCE SERVICES</b>								
2559-550 (2554)	Equipment - Bus/Van	\$100,000	\$0.00	\$0		\$0	\$0.00	\$0
<b>FOOD SERVICES</b>								
2569-549	Equipment-Food Service	\$5,000	\$969.99	\$0		\$0	\$0.00	\$1,500
<b>DEBT SERVICES</b>								
5000-611	Redemption of Principal-bonds	\$535,000	\$547,471.84	\$600,000		\$600,000	\$550,000.00	\$565,000
5000-612	Redemption of Interest-bonds	\$90,195	\$90,195.00	\$90,000		\$90,000	\$73,920.00	\$57,200
5000-613	Fiscal Agent's Fees	\$700	\$660.00	\$700		\$700	\$660.00	\$700
	Subtotal	\$625,895	\$638,326.84	\$690,700		\$690,700	\$624,580.00	\$622,900
<b>COCURRICULAR ACTIVITIES</b>								
6100-479	Other Non-Consumable Supplies	\$5,000	\$5,585.52	\$5,000		\$5,000	\$10,569.68	\$10,000
6200-479	Other Non-Consumable Supplies	\$5,000	\$0.00	\$5,000		\$5,000	\$0.00	\$5,000
6900-479	Other Non-Consumable Supplies	\$27,500	\$28,943.83	\$25,000		\$25,000	\$5,990.29	\$25,000
6900-549	Co-Curricular Equipment	\$10,000	\$14,715.33	\$10,000		\$10,000	\$11,302.00	\$10,000
	Subtotal	\$47,500	\$49,244.68	\$45,000	\$0	\$45,000	\$27,861.97	\$50,000
<b>OTHER USES</b>								
8110-690	Transfer to General Fund	\$500,000	\$500,000.00	\$500,000		\$500,000	\$0.00	\$0
	<b>TOTAL EXPENDITURES</b>	<b>\$1,613,450</b>	<b>\$1,358,085.18</b>	<b>\$1,608,200</b>	<b>\$0</b>	<b>\$1,608,200</b>	<b>\$773,397.25</b>	<b>\$1,080,400</b>

**SPECIAL EDUCATION FUND**

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
REVENUE		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1110	Ad Valorem Taxes	\$660,146	\$806,955.52	\$660,146		\$660,146	\$637,564.92	\$659,273
1111	Mobile Home Taxes	\$8,000	\$9,011.39	\$8,000		\$8,000	\$8,775.31	\$8,000
1120	Prior Year Ad Valorem Taxes	\$2,000	\$2,207.53	\$2,000		\$2,000	\$1,037.85	\$2,000
1190	Penalties and Interest on Taxes	\$1,500	\$1,890.12	\$1,500		\$1,500	\$1,645.99	\$1,500
1510	Earnings on Temporary Deposits	\$7,000	\$8,171.65	\$7,000		\$7,000	\$32,134.89	\$30,000
1943	Contracted Services-HHS	\$16,180	\$15,886.87	\$16,180		\$16,180	\$17,142.60	\$0
1950	Refund of Prior Year Expend.	\$0	\$0.00	\$0		\$0	\$0.00	\$0
1973	Medicare Reimbursement	\$125	\$170.03	\$125		\$125	\$154.85	\$125
4175-993	Title VI-B (611)	\$75,465	\$74,398.00	\$75,465		\$75,465	\$40,690.00	\$70,246
4186-992	Preschool (619)	\$3,640	\$3,632.00	\$3,640		\$3,640	\$2,123.00	\$3,610
	SUBTOTAL RECEIPTS	\$774,056	\$922,323.11	\$774,056	\$0	\$774,056	\$741,269.41	\$774,754
	CASH RESERVES							(\$39,089)
	TOTAL RECEIPTS	\$774,056		\$774,056	\$0	\$774,056		\$735,665

**EXPENDITURE RECAP**

1221	Instruction & ESY - Mild	\$477,800	\$461,881.93	\$450,735	\$0	\$450,735	\$400,830.28	\$415,060
1222	Instruction & ESY - Severe	\$94,755	\$82,954.82	\$89,980	\$0	\$89,980	\$82,472.93	\$89,550
1223/1224/1226	Day, Residential & Early Programs	\$4,385	\$3,632.28	\$73,640	\$0	\$73,640	\$3,033.50	\$73,615
2120/2130/2140	Support Services-Pupil Services	\$10,000	\$8,035.00	\$10,000	\$0	\$10,000	\$5,980.00	\$10,000
2150	Speech Therapy	\$77,985	\$77,501.34	\$81,220	\$165	\$81,385	\$68,711.65	\$69,920
2171/2172/2182	Support Services-Therapy	\$37,500	\$34,856.91	\$38,000	\$0	\$38,000	\$24,071.13	\$35,000
2700	Administration/Transportation Costs	\$28,540	\$24,698.57	\$33,300	\$420	\$33,720	\$27,567.43	\$42,520
	TOTAL EXPENDITURES	\$730,965	\$693,560.85	\$776,875	\$585	\$777,460	\$612,666.92	\$735,665

**SPECIAL EDUCATION FUND**

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1221-111	Teacher Salary	\$127,150	\$129,806.80	\$105,630		\$105,630	\$87,722.82	\$130,775
1221-112	Teacher Aide Salary	\$136,000	\$119,168.02	\$128,675		\$128,675	\$122,186.41	\$98,125
1221-119	Other Compensation	\$3,500	\$2,925.21	\$3,500		\$3,500	\$2,453.69	\$3,000
1221-120	Substitute Salary	\$7,500	\$5,836.24	\$8,000		\$8,000	\$5,900.87	\$6,000
1221-130	Overtime Salaries	\$225	\$284.83	\$300		\$300	\$1,251.72	\$1,250
1221-140	Compensated Absences Salary	\$750	\$921.88	\$1,000		\$1,000	\$2,860.96	\$1,500
1221-210	Social Security	\$21,050	\$27,786.25	\$24,450		\$24,450	\$20,323.28	\$18,375
1221-220	State Retirement	\$15,275	\$19,161.23	\$19,115		\$19,115	\$16,510.18	\$13,960
1221-230	Insurance	\$80,200	\$73,931.59	\$72,275		\$72,275	\$66,533.01	\$56,900
1221-315	Registrations	\$400	\$850.00	\$850		\$850	\$1,600.00	\$1,600
1221-323	Repairs & Maintenance Services	\$250	\$0.00	\$250		\$250	\$0.00	\$250
1221-334	Travel	\$750	\$492.39	\$750		\$750	\$903.00	\$750
1221-411	Non-Technology Supplies	\$4,000	\$806.83	\$4,000		\$4,000	\$1,703.05	\$2,500
1221-412	Technology Supplies	\$150	\$59.99	\$150		\$150	\$48.95	\$500
1221-422	Instructional Software	\$0	\$116.00	\$125		\$125	\$691.05	\$700
	<b>TOTAL EXPENDITURES</b>	<b>\$397,200</b>	<b>\$382,147.26</b>	<b>\$369,070</b>	<b>\$0</b>	<b>\$369,070</b>	<b>\$330,688.99</b>	<b>\$336,185</b>

**EXTENDED SCHOOL YEAR**

1221-004-111	Teaching Salary	\$5,450	\$4,695.00	\$5,450		\$5,450	\$7,710.00	\$7,725
1221-004-210	Social Security	\$420	\$359.17	\$420		\$420	\$589.81	\$600
1221-004-220	State Retirement	\$330	\$281.70	\$330		\$330	\$286.20	\$300
	<b>TOTAL EXPENDITURES</b>	<b>\$6,200</b>	<b>\$5,335.87</b>	<b>\$6,200</b>		<b>\$6,200</b>	<b>\$8,586.01</b>	<b>\$8,625</b>

**SPECIAL PROGRAMS - IDEA PART B 611**

1221-993-111	Teaching Salary	\$74,400	\$74,398.80	\$75,465		\$75,465	\$61,555.28	\$70,250
--------------	-----------------	----------	-------------	----------	--	----------	-------------	----------

**SPECIAL PROGRAMS - SEVERE DISABILITIES**

1222-111	Teacher Salary	\$8,365	\$5,576.40	\$3,845		\$3,845	\$4,832.90	\$4,385
1222-112	Teacher Aide Salary	\$43,485	\$38,055.30	\$31,520		\$31,520	\$37,361.75	\$36,310
1222-119	Other Compensation	\$300	\$289.52	\$300		\$300	\$318.47	\$325
1222-120	Substitutes	\$500	\$30.00	\$500		\$500	\$0.00	\$1,000
1222-210	Social Security	\$4,000	\$2,863.56	\$2,765		\$2,765	\$2,854.79	\$3,215
1222-220	Retirement	\$3,000	\$2,637.09	\$2,170		\$2,170	\$2,550.81	\$2,520
1222-230	Insurance	\$24,000	\$22,443.54	\$25,000		\$25,000	\$23,325.76	\$20,160
1222-240	Worker's Compensation Ins.	\$0	\$0.00	\$0		\$0	\$0.00	\$0
1222-411	Supplies	\$150	\$99.00	\$250		\$250	\$490.59	\$500
1222-479	Other Non-Consumable Supplies	\$0	\$0.00	\$250		\$250	\$99.00	\$250
	<b>TOTAL EXPENDITURES</b>	<b>\$83,800</b>	<b>\$71,994.41</b>	<b>\$66,600</b>	<b>\$0</b>	<b>\$66,600</b>	<b>\$71,834.07</b>	<b>\$68,665</b>

SPECIAL EDUCATION FUND		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PRELIMINARY BUDGET
<b>EXTENDED SCHOOL YEAR</b>								
1222-004-112	Salaries	\$7,000	\$6,979.22	\$14,815		\$14,815	\$6,530.38	\$13,730
1222-004-210	Social Security	\$535	\$485.76	\$1,135		\$1,135	\$461.71	\$1,050
1222-004-220	Retirement	\$420	\$410.00	\$890		\$890	\$391.85	\$825
1222-004-230	Insurance	\$3,000	\$3,085.43	\$6,540		\$6,540	\$3,254.92	\$5,280
	<b>TOTAL EXPENDITURES</b>	<b>\$10,955</b>	<b>\$10,960.41</b>	<b>\$23,380</b>	<b>\$0</b>	<b>\$23,380</b>	<b>\$10,638.86</b>	<b>\$20,885</b>
<b>SPECIAL PROGRAMS - DAY PROGRAMS</b>								
1223-373	Payments to Other Educ Institutions	\$750	\$0.00	\$40,000		\$750	\$0.00	\$40,000
<b>SPECIAL PROGRAMS - RESIDENTIAL PROGRAMS</b>								
1224-373	Payments to Other Educ Institutions	\$0	\$0.00	\$30,000		\$30,000	\$0.00	\$30,000
<b>SPECIAL PROGRAMS - EARLY CHILDHOOD - IDEA 619</b>								
1226-992-111	Salary	\$3,635	\$3,632.28	\$3,640		\$3,640	\$3,033.50	\$3,615
<b>SUPPORT SERVICES - PUPIL SERVICES</b>								
2142-319	Psychological Testing	\$10,000	\$8,035.00	\$10,000		\$10,000	\$5,980.00	\$10,000
<b>SPEECH THERAPY EXPENDITURES</b>								
2152-111	Salaries	\$64,675	\$64,823.72	\$67,560		\$67,560	\$56,294.80	\$55,960
2152-119	Other Compensation	\$300	\$289.52	\$300		\$300	\$289.52	\$300
2152-140	Compensated Absences	\$125	\$0.00	\$125		\$125	\$0.00	\$125
2152-210	Social Security	\$5,300	\$5,259.07	\$5,205		\$5,205	\$4,560.85	\$4,590
2152-220	Retirement	\$4,155	\$4,124.73	\$4,080		\$4,080	\$3,577.07	\$3,870
2152-315	Registration Fees	\$0	\$0.00	\$0	\$165	\$165	\$415.00	\$500
2152-334	Travel	\$500	\$0.00	\$500		\$500	\$0.00	\$500
2152-411	Non-Technology Supplies	\$700	\$390.70	\$700		\$700	\$832.76	\$800
2152-640	Dues & Fees	\$125	\$508.14	\$525		\$525	\$0.00	\$525
	<b>TOTAL EXPENDITURES</b>	<b>\$75,880</b>	<b>\$75,395.88</b>	<b>\$78,995</b>	<b>\$165</b>	<b>\$79,160</b>	<b>\$65,970.00</b>	<b>\$67,170</b>
<b>SUMMER SPEECH THERAPY EXPENDITURES</b>								
2152-004-111	Salary	\$1,500	\$1,560.00	\$1,600		\$1,600	\$2,000.00	\$2,000
2152-004-210	Social Security	\$115	\$119.34	\$125		\$125	\$153.00	\$155
2152-004-220	Retirement	\$90	\$93.60	\$100		\$100	\$120.00	\$120
2152-004-334	Travel	\$400	\$332.52	\$400		\$400	\$468.65	\$475
	<b>TOTAL EXPENDITURES</b>	<b>\$2,105</b>	<b>\$2,105.46</b>	<b>\$2,225</b>		<b>\$2,225</b>	<b>\$2,741.65</b>	<b>\$2,750</b>

**SPECIAL EDUCATION FUND**

		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
<b>SUPPORT SERVICES - STUDENT THERAPY SVC</b>								
2171-319	Physical Therapy	\$25,000	\$24,611.05	\$25,000		\$25,000	\$20,123.75	\$25,000
2172-319	Occupational Therapy	\$12,500	\$10,245.86	\$13,000		\$13,000	\$3,947.38	\$10,000
	<b>TOTAL EXPENDITURES</b>	<b>\$37,500</b>	<b>\$34,856.91</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$24,071.13</b>	<b>\$35,000</b>

**SUPPORT SERVICES - ADMINISTRATION**

2710-113	Regular Salary	\$20,575	\$20,572.46	\$24,900		\$24,900	\$22,911.86	\$26,025
2710-210	Social Security	\$1,575	\$1,547.36	\$1,905		\$1,905	\$1,722.10	\$1,990
2710-220	State Retirement	\$1,235	\$1,234.43	\$1,495		\$1,495	\$1,374.71	\$1,565
2710-230	Insurance	\$155	\$184.32	\$0	\$420	\$420	\$173.76	\$7,940
2710-315	Registration Fees	\$0	\$0.00	\$0		\$0	\$160.00	\$0
2710-334	Travel	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	<b>TOTAL EXPENDITURES</b>	<b>\$23,540</b>	<b>\$23,538.57</b>	<b>\$28,300</b>	<b>\$420</b>	<b>\$28,720</b>	<b>\$26,342.43</b>	<b>\$37,520</b>

**SUPPORT SERVICES - OTHER ADMINISTRATION COSTS**

2762-319	Other Services	\$5,000	\$1,160.00	\$5,000		\$5,000	\$1,225.00	\$5,000
	<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$1,160.00</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$1,225.00</b>	<b>\$5,000</b>

**FOOD SERVICE FUND**

**REVENUE**

	ABO 2023-2024 FINAL BUDGET	ABO 2023-2024 ACTUAL EXP/REV	ABO 2024-2025 ADOPTED BUDGET	ABO 2024-2025 CONT/SUPP BUDGET	ABO 2024-2025 FINAL BUDGET	ABO 2024-2025 ACTUAL EXP/REV	ABO 2025-2026 PRELIMINARY BUDGET
1610 Sales to Pupils	\$60,500	\$60,785.50	\$61,000		\$61,000	\$61,330.17	\$61,000
1620 Sales to Adults	\$5,000	\$5,422.95	\$5,000		\$5,000	\$2,350.60	\$2,500
1630 A la Carte Sales	\$4,000	\$4,010.55	\$4,000		\$4,000	\$2,396.00	\$2,500
1670 Local Donations	\$0	\$0.00	\$10,000		\$10,000	\$0.00	\$10,000
1690 Online Convenience Fee	\$350	\$378.00	\$350		\$350	\$442.00	\$0
3810 State Reimbursement	\$385	\$322.61	\$300		\$300	\$317.83	\$300
4191-985 ESSER III	\$0.00	\$0.42	\$0		\$0.00	\$0.00	\$0
4810 Federal Reimbursement	\$35,000	\$37,701.73	\$35,000		\$35,000	\$36,137.95	\$35,000
4810 Supply Chain Assistance Grant	\$15,500	\$9,237.20	\$4,235		\$4,235	\$4,239.08	\$0
4820 Donated Food - Commodities	\$12,500	\$15,577.27	\$20,000		\$20,000	\$0.00	\$20,000
5110 Operating Transfers In	\$27,366	\$27,366.00	\$22,500		\$22,500	\$41,500.00	\$47,205
5170 Capital Contributions	\$0	\$0.00	\$0		\$0	\$0.00	\$0
<b>SUBTOTAL REVENUE</b>	<b>\$160,601</b>	<b>\$160,802.23</b>	<b>\$162,385</b>	<b>\$0</b>	<b>\$162,385</b>	<b>\$148,713.63</b>	<b>\$178,505</b>
<b>CASH RESERVES</b>			<b>\$16,080</b>				<b>\$1,520</b>
<b>TOTAL REVENUE</b>	<b>\$160,601</b>	<b>\$160,802.23</b>	<b>\$178,465</b>		<b>\$162,385</b>	<b>\$148,713.63</b>	<b>\$180,025</b>

**EXPENDITURES**

2569-114 Regular Salaries	\$48,389	\$45,488.48	\$46,480	\$3,250	\$49,730	\$47,074.99	\$50,425
2569-119 Other Compensation	\$850	\$849.75	\$850		\$850	\$579.04	\$560
2569-120 Substitute Salaries	\$1,500	\$1,515.50	\$1,500		\$1,500	\$1,872.00	\$1,500
2569-130 Overtime Salaries	\$425	\$427.63	\$425		\$425	\$1,088.34	\$1,225
2569-210 Social Security	\$3,900	\$3,721.86	\$3,765		\$3,765	\$3,380.01	\$4,110
2569-220 Retirement	\$2,980	\$2,525.16	\$2,865		\$2,865	\$2,851.00	\$3,135
2569-230 Insurance	\$19,100	\$18,730.30	\$19,920		\$19,920	\$18,924.00	\$16,235
2569-240 Worker's Compensation Ins.	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2569-315 Registrations	\$0	\$0.00	\$0		\$0	\$160.00	\$175
2569-319 Purchased Services	\$1,125	\$1,120.80	\$1,125		\$1,125	\$261.00	\$1,125
2569-323 Repairs and Maintenance Services	\$2,200	\$2,188.57	\$2,200		\$2,200	\$2,727.42	\$2,200
2569-334 Travel	\$400	\$398.37	\$400		\$400	\$423.96	\$400
2569-411 Non-Technology Supplies	\$3,500	\$2,994.83	\$3,500		\$3,500	\$1,960.08	\$3,500
2569-461 Food	\$53,000	\$53,305.03	\$60,000	\$2,700	\$62,700	\$62,698.48	\$60,000
2569-462 Food - Donated Commodities	\$16,000	\$16,349.22	\$25,000		\$25,000	\$0.00	\$25,000
2569-462 Food - Supply Chain Assistance Grant	\$15,500	\$9,237.20	\$4,235		\$4,235	\$0.00	\$4,235
2569-640 Dues and Fees	\$900	\$891.98	\$900		\$900	\$978.42	\$900
2569-910 Depreciation	\$5,300	\$5,717.49	\$5,300		\$5,300	\$0.00	\$5,300
2569-985-119 Other Compensation-Retention	\$0	\$1,038.73	\$0		\$0	\$0.00	\$0
2569-985-210 FICA-Retention	\$0	\$79.45	\$0		\$0	\$0.00	\$0
2569-985-220 Retirement-Retention	\$0	\$50.52	\$0		\$0	\$0.00	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$175,069</b>	<b>\$166,630.87</b>	<b>\$178,465</b>	<b>\$5,950</b>	<b>\$184,415</b>	<b>\$144,978.74</b>	<b>\$180,025</b>

DRIVER'S EDUCATION FUND		ABO	ABO	ABO	ABO	ABO	ABO	
		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026
REVENUE		FINAL	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1316	Fees	\$4,500	\$4,175.00	\$4,500		\$4,500	\$1,900.00	\$2,000
5110	Operating Transfer	\$615	\$1,867.00	\$2,105		\$2,105	\$2,850.00	\$2,795
TOTAL REVENUE		\$5,115	\$6,042.00	\$6,605	\$0	\$6,605	\$4,750.00	\$4,795

EXPENDITURES								
3900-111	Regular Salaries	\$4,427	\$4,850.00	\$4,800		\$4,800	\$3,590.00	\$3,600
3900-210	Social Security	\$260	\$371.03	\$365		\$365	\$274.63	\$275
3900-220	Retirement	\$205	\$291.00	\$290		\$290	\$215.40	\$220
3900-323	Repairs & Maintenance	\$300	\$301.60	\$300		\$300	\$377.40	\$400
3900-334	Travel	\$600	\$0.00	\$600		\$600	\$0.00	\$0
3900-413	Gas	\$250	\$227.99	\$250		\$250	\$289.61	\$300
TOTAL EXPENDITURES		\$6,042	\$6,041.62	\$6,605	\$0	\$6,605	\$4,747.04	\$4,795