

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

Date: Monday, July 13, 2026

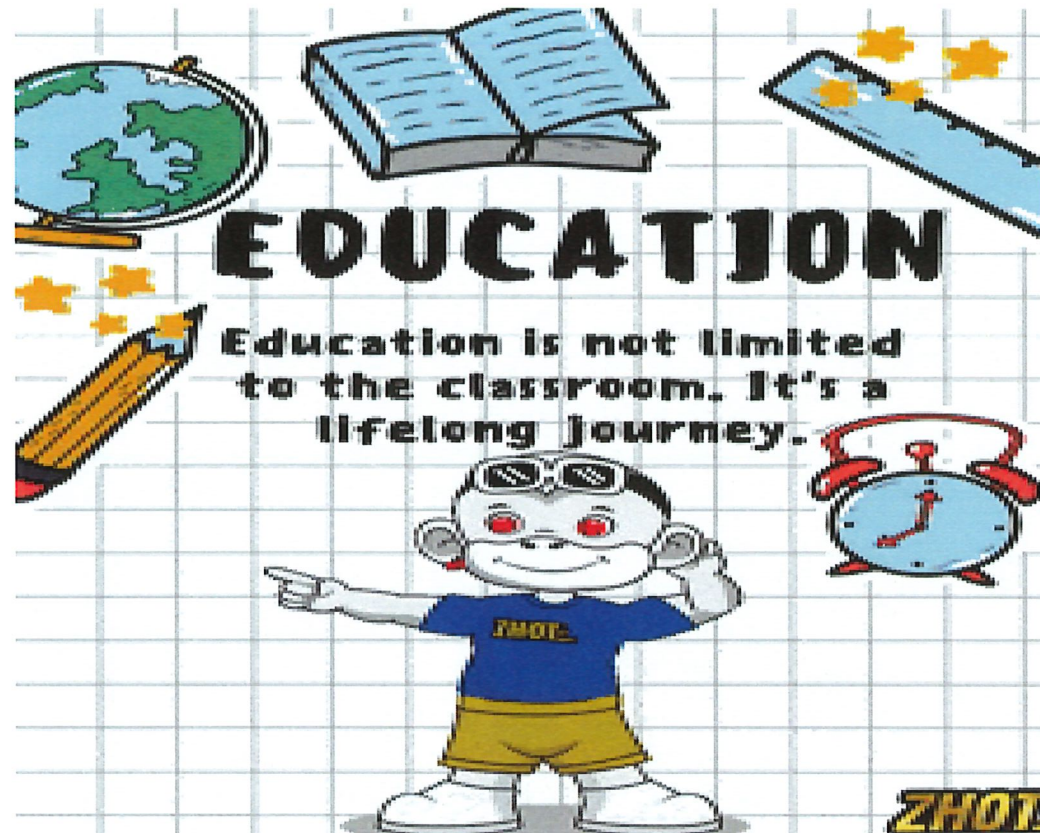
Time: 6:15 PM

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 Agenda
- 4) New Business
 - 4)a. Presentation of the 2026-27 Budget- M. Sieck
- 5) Adjournment

AGAR-BLUNT-ONIDA SCHOOL DISTRICT 58-3



BUDGET HEARING
July 13, 2026

CALCULATION OF SCHOOL LEVIES

FY 2026-27

****Valuations for taxes payable in 2026****

	Sully Co.	Hughes Co.	Total
AG	\$ 976,643,845	\$ 158,362,556	\$ 1,135,006,401
OO	\$ 83,979,918	\$ 23,597,395	\$ 107,577,313
OTHER	\$ 116,665,543	\$ 8,848,097	\$ 125,513,640
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,178,463,352	\$ 191,309,306	\$ 1,369,772,658

	Valuation	Levy	Available to Request
AG	\$ 1,135,006,401	0.001125	\$ 1,276,882
OO	\$ 107,577,313	0.002518	\$ 270,880
Other/Util	\$ 127,188,944	0.005211	\$ 662,782
			\$ 2,210,543
		First Half	\$ 1,105,272

****Estimated Valuations for taxes payable in 2027****

	Sully Co.	Hughes Co.	Total
AG	\$ 1,071,948,149	\$ 177,321,160	\$ 1,249,269,309
OO	\$ 102,507,494	\$ 24,684,870	\$ 127,192,364
OTHER	\$ 143,563,538	\$ 8,873,158	\$ 152,436,696
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,319,193,227	\$ 211,380,446	\$ 1,530,573,673

	Valuation	Levy	Available to Request
AG	\$ 1,249,269,309	0.001052	\$ 1,314,231
OO	\$ 127,192,364	0.000669	\$ 85,092
Other/Util	\$ 154,112,000	0.004867	\$ 750,063
			\$ 2,149,386
		Second Half	\$ 1,074,693
		25% deduction =	\$ 806,001

Target Certified Instructional Staff Salary										\$ 63,700.69		\$ 7,497.76		
2026 State Aid Fall Enrollment Estimated	2025-2026 Alternative Instruction Student Activities Weighted Count	2025-2026 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	ESTIMATED Alternative Instruction Student Activities Weighted Count	SDHSAA Alternative Instruction Activity Need	Formula Need	ESTIMATED State Aid Need	
221.00	0	1.50	12.16	18.18	0.12	18.30	\$82,174	\$1,503,902	\$583,514	0	\$0	\$2,087,416	\$0	
											2nd Half FY2026 Taxes (Nov 2026)	1st Half FY2027 Taxes (May 2027)	Total Generated Local Taxes	
OTHER FUNDS - ABO COMBINED VALUATIONS:											\$ 1,105,272	\$806,001	\$1,911,273	
1ST HALF						2ND HALF								

OTHER FUNDS - ABO COMBINED VALUATIONS:

FY 2026 - Received in November				General:	1ST HALF (July-Dec)	2ND HALF (Jan-Jun)	TOTAL
Cap Outlay	\$ 216.00	3869	\$ 417,852	Taxes	\$ 1,105,272	\$ 806,001	\$ 1,911,273
Bldg Pmt			\$ -	Sparsity	\$ -	\$ -	\$ -
SPED	\$ 1,369,772,658	0.00045	\$ 308,199				

FY 2027 - Received in May				SPED	\$	308,199	\$	267,850	\$	576,049		
SPED	\$	1,530,573,673	0.00035	\$	267,850	CO	\$	417,852	\$	760,552	\$	1,178,404
2025 Enrollment				PSA								
Cap Outlay		224	\$	3,966	\$	888,384						
Building Pmt	\$	595,000	\$	37,720	\$	632,720						
Principal Pmt		Interest Pmt		\$		1,521,104	**Max Request Pay 2027					

**Max Request Pay 2027

Generated Above State Need \$946,038

Full General Fund Tax Levy			
	Sully Co.	Hughes Co.	Total
AG	\$ 1,071,948,149	\$ 177,321,160	\$ 1,249,269,309
OO	\$ 102,507,494	\$ 24,684,870	\$ 127,192,364
OTHER	\$ 143,563,538	\$ 8,873,158	\$ 152,436,696
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,319,193,227	\$ 211,380,446	\$ 1,530,573,673
			Available to
	Valuation	Levy	Request
AG	\$ 1,249,269,309	0.001052	\$ 1,314,231
OO	\$ 127,192,364	0.000669	\$ 85,092
Other/Util	\$ 154,112,000	0.004867	\$ 750,063
			\$ 2,149,386
		Second Half	\$ 1,074,693

Half General Fund Tax Levy			
	Sully Co.	Hughes Co.	Total
AG	\$ 1,071,948,149	\$ 177,321,160	\$ 1,249,269,309
OO	\$ 102,507,494	\$ 24,684,870	\$ 127,192,364
OTHER	\$ 143,563,538	\$ 8,873,158	\$ 152,436,696
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,319,193,227	\$ 211,380,446	\$ 1,530,573,673
			Available to
	Valuation	Levy	Request
AG	\$ 1,249,269,309	0.000526	\$ 657,116
OO	\$ 127,192,364	0.0003345	\$ 42,546
Other/Util	\$ 154,112,000	0.002434	\$ 375,109
			\$ 1,074,770
		Second Half	\$ 537,385

3/4 General Fund Tax Levy			
	Sully Co.	Hughes Co.	Total
AG	\$ 1,071,948,149	\$ 177,321,160	\$ 1,249,269,309
OO	\$ 102,507,494	\$ 24,684,870	\$ 127,192,364
OTHER	\$ 143,563,538	\$ 8,873,158	\$ 152,436,696
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,319,193,227	\$ 211,380,446	\$ 1,530,573,673
			Available to
	Valuation	Levy	Request
AG	\$ 1,249,269,309	0.000789	\$ 985,673
OO	\$ 127,192,364	0.00050175	\$ 63,819
Other/Util	\$ 154,112,000	0.00365	\$ 562,509
			\$ 1,612,001
		Second Half	\$ 806,001

10% General Fund Tax Levy			
	Sully Co.	Hughes Co.	Total
AG	\$ 1,071,948,149	\$ 177,321,160	\$ 1,249,269,309
OO	\$ 102,507,494	\$ 24,684,870	\$ 127,192,364
OTHER	\$ 143,563,538	\$ 8,873,158	\$ 152,436,696
Utilities	\$ 1,174,046	\$ 501,258	\$ 1,675,304
Total	\$ 1,319,193,227	\$ 211,380,446	\$ 1,530,573,673
			Available to
	Valuation	Levy	Request
AG	\$ 1,249,269,309	0.0009468	\$ 1,182,808
OO	\$ 127,192,364	0.0006021	\$ 76,583
Other/Util	\$ 154,112,000	0.0043803	\$ 675,057
			\$ 1,934,447
		Second Half	\$ 967,224

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
GENERAL FUND - RECEIPTS								
1110	Ad Valorem Taxes	\$1,969,815	\$2,183,229.98	\$1,967,510		\$1,967,510	\$2,039,412.00	\$1,911,273
1111	Mobile Home Taxes on Real Estate	\$50,000	\$68,539.35	\$60,000		\$60,000	\$56,665.49	\$55,000
1120	Prior Year Ad Valorem Taxes	\$15,000	\$6,851.70	\$23,220		\$23,220	\$15,733.87	\$15,000
1140	Gross Receipts Taxes	\$350,000	\$1,048,580.36	\$1,000,000		\$1,000,000	\$0.00	\$900,000
1190	Penalties and Interest on Taxes	\$5,500	\$5,313.45	\$5,500		\$5,500	\$7,155.88	\$6,000
	SUBTOTAL - TAXES	\$2,390,315	\$3,312,514.84	\$3,056,230		\$3,056,230	\$2,118,967.24	\$2,887,273
1510	Earnings from Temporary Deposits	\$20,000	\$66,547.57	\$58,000		\$58,000	\$48,460.04	\$55,000
1711	Admissions - Boys Basketball	\$3,500	\$2,993.33	\$3,000		\$3,000	\$3,696.36	\$3,500
1712	Admissions - Girls Basketball	\$3,000	\$3,058.00	\$3,000		\$3,000	\$3,060.00	\$3,000
1713	Admissions - Football	\$3,000	\$4,385.07	\$3,500		\$3,500	\$4,135.65	\$3,500
1714	Admissions-Wrestling	\$425	\$323.00	\$350		\$350	\$0.00	\$0
1715	Admissions - Volleyball	\$2,500	\$2,426.00	\$2,500		\$2,500	\$2,789.00	\$2,500
1716	Admissions - Other Activities	\$6,500	\$11,800.00	\$5,500		\$5,500	\$9,200.00	\$9,000
1910	Rental of School Property	\$200	\$50.00	\$200		\$200	\$100.00	\$200
1920	Donations	\$500	\$3,140.30	\$500		\$500	\$1,013.40	\$500
1950	Refund Prior Year Expenditures	\$0	\$1,599.58	\$0		\$0	\$0.00	\$0
1973	Medicare Reimbursement	\$2,000	\$2,325.28	\$1,500		\$1,500	\$1,679.87	\$1,500
1991	Other	\$7,000	\$8,090.27	\$5,000		\$5,000	\$7,093.23	\$5,000
1993	Laptops/Insurance	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	SUBTOTAL - LOCAL SOURCES	\$48,625	\$106,738.40	\$83,050		\$83,050	\$81,227.55	\$83,700
2110	County Apportionment	\$12,000	\$26,391.08	\$25,000		\$25,000	\$18,828.45	\$19,000
2200	Revenue in Lieu of Taxes	\$175	\$0.00	\$0		\$0	\$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	\$149.63	\$0		\$0	\$113.89	\$0
	SUBTOTAL - COUNTY SOURCES	\$29,175	\$43,540.71	\$42,000		\$42,000	\$35,942.34	\$36,000
3111	State Aid-Sparsity	\$20,880	\$88,529.00	\$85,000		\$85,000	\$44,987.00	\$0
3112	State Apportionment	\$20,000	\$27,081.53	\$25,000		\$25,000	\$27,571.15	\$25,000
3114	Bank Franchise Tax	\$65,000	\$47,209.70	\$45,000		\$45,000	\$39,135.67	\$35,000
3125-888	Mentor Teacher Revenue	\$5,000	\$2,537.63	\$2,500		\$2,500	\$0.00	\$0
3900	Other State Revenue	\$0	\$946.74	\$0		\$0	\$250.00	\$0
	SUBTOTAL - STATE SOURCES	\$110,880	\$166,304.60	\$157,500		\$157,500	\$111,943.82	\$60,000

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
GENERAL FUND - RECEIPTS (CONT)								
4149-999	Small Rural Achievement Grant	\$18,875	\$17,091.00	\$18,875		\$18,875	\$6,446.00	\$9,000
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	\$55,232	\$55,232.00	\$54,490		\$54,490	\$18,164.00	\$54,485
4159-996	Title II, Part A	\$18,976	\$18,976.00	\$13,610		\$13,610	\$4,057.00	\$13,040
4161-998	Perkins	\$1,000	\$2,250.00	\$5,630		\$5,630	\$5,077.48	\$5,000
4198-000	Other Federal Surplus	\$0	\$0.00	\$0		\$0	\$174.04	\$0
4900-989	ESSER	\$8,800	\$0.00	\$0		\$0	\$0.00	\$0
	SUBTOTAL - FEDERAL SOURCES	\$112,883	\$103,549.00	\$102,605		\$102,605	\$43,918.52	\$91,525
5110	Operating Transfers In	\$500,000	\$0.00	\$0		\$0	\$0.00	\$0
5110	Sale of Fixed Assets	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	SUBTOTAL RECEIPTS	\$3,191,878	\$3,732,647.55	\$3,441,385		\$3,441,385	\$2,391,999.47	\$3,158,498
	RESERVES			\$415,895		\$415,895		\$1,045,802
	TOTAL RECEIPTS	\$3,191,878		\$3,857,280		\$3,857,280		\$4,204,300
GENERAL FUND EXPENDITURE TOTALS								
1111	Instruction - Elementary	\$591,115	\$599,806.70	\$651,155	\$27,210	\$678,365	\$677,184.02	\$678,595
1121	Instruction - Middle School	\$471,294	\$514,358.27	\$416,045	\$35,870	\$451,915	\$453,469.09	\$464,105
1131	Instruction - Senior High	\$524,380	\$465,988.17	\$612,955	\$0	\$612,955	\$594,326.99	\$666,330
1141	Instruction - Preschool	\$12,960	\$13,413.06	\$13,000	\$6,000	\$19,000	\$18,960.00	\$67,090
1250	Special Programs - Culturally Different	\$22,533	\$22,097.37	\$24,000	\$0	\$24,000	\$22,812.62	\$23,180
1273	Special Programs - Title I	\$154,965	\$143,800.41	\$83,320	\$3,920	\$87,240	\$87,239.96	\$85,650
2123-29	SS - Guidance	\$123,685	\$121,984.87	\$91,465	\$0	\$91,465	\$80,388.01	\$106,730
2130-60	SS - Health Services	\$12,050	\$10,725.71	\$11,050	\$410	\$11,460	\$11,254.21	\$11,400
2213	SS - Instructional Staff Training	\$9,215	\$8,913.14	\$14,960	\$0	\$14,960	\$7,746.13	\$12,845
2222	SS - Library	\$44,740	\$46,602.82	\$70,295	\$0	\$70,295	\$64,348.50	\$74,865
2227	SS - Technology	\$87,980	\$78,918.96	\$85,300	\$0	\$85,300	\$75,478.02	\$84,850
2310	SS - Board of Education	\$65,143	\$57,708.32	\$70,210	\$5,020	\$75,230	\$64,200.86	\$74,030
2321	SS - Superintendent	\$76,955	\$72,877.43	\$77,935	\$0	\$77,935	\$76,515.99	\$102,365
2410	SS - Principals	\$230,200	\$217,190.75	\$244,905	\$13,265	\$258,170	\$271,649.64	\$262,700
2521	SS - Business Office	\$128,335	\$129,003.32	\$131,620	\$0	\$131,620	\$131,310.19	\$141,550
2530	SS - Planning Services	\$0	\$0	\$0	\$600	\$600	\$600.00	\$0
2540	SS - Operations	\$673,785	\$645,381.24	\$690,355	\$35,000	\$725,355	\$704,943.52	\$733,790
2550	SS - Transportation	\$107,890	\$100,958.77	\$122,385	\$18,850	\$141,235	\$132,757.20	\$138,185
2640	SS - Central	\$325	\$43.25	\$225	\$20	\$245	\$243.25	\$250
6000	Cocurricular Activities	\$254,675	\$253,646.24	\$296,100	\$30,120	\$326,220	\$308,296.39	\$320,790
7000	Contingencies	\$68,952	\$0.00	\$100,000	-\$93,780	\$6,220	\$0.00	\$100,000
8000	Operating Transfers Out	\$49,350	\$44,350.00	\$50,000	\$0	\$50,000	\$52,000.00	\$55,000
		\$3,710,527	\$3,547,768.80	\$3,857,280	\$82,505	\$3,939,785	\$3,835,724.59	\$4,204,300

GENERAL FUND

INSTRUCTION - ELEMENTARY

	2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1111-111-101 Teacher Salaries - EL	\$396,600	\$395,675.08	\$436,020		\$436,020	\$436,521.87	\$439,300
1111-112-101 Teacher Aide Salaries - EL	\$8,200	\$5,758.60	\$16,320		\$16,320	\$6,353.79	\$32,385
1111-119-101 Other Compensation - EL	\$4,000	\$3,616.03	\$4,000	\$27,210	\$31,210	\$21,772.29	\$4,000
1111-120-101 Substitute Teacher Salaries - EL	\$13,000	\$9,359.12	\$10,000		\$10,000	\$14,675.35	\$13,000
1111-130-101 Overtime Salaries - EL	\$75	\$59.53	\$50		\$50	\$90.85	\$325
1111-140-101 Compensated Absence Salaries - EL	\$3,000	\$3,886.84	\$3,050		\$3,050	\$2,414.07	\$2,500
1111-210-101 FICA - EL	\$32,500	\$29,428.94	\$35,900		\$35,900	\$32,840.36	\$34,200
1111-220-101 Retirement - EL	\$24,700	\$24,354.57	\$27,535		\$27,535	\$27,861.52	\$28,610
1111-230-101 Insurance - EL	\$61,500	\$62,672.22	\$70,000		\$70,000	\$63,019.51	\$61,585
1111-240-101 Worker's Compensation Ins - EL	\$4,000	\$4,031.67	\$4,000		\$4,000	\$3,133.00	\$4,000
1111-315-101 Registration Fees - EL	\$600	\$920.00	\$950		\$950	\$755.00	\$800
1111-319-101 Other Professional - EL	\$2,000	\$2,760.33	\$2,500		\$2,500	\$9,924.00	\$2,500
1111-323-101 Repairs & Maintenance Services - EL	\$500	\$595.00	\$600		\$600	\$567.00	\$600
1111-334-101 Travel - EL	\$500	\$0.00	\$500		\$500	\$336.00	\$500
1111-411-101 Non-Technology Supplies - EL	\$15,000	\$19,294.33	\$10,000		\$10,000	\$11,773.50	\$10,000
1111-412-101 Technology Supplies - EL	\$250	\$115.47	\$250		\$250	\$426.91	\$425
1111-422-101 Instructional Software - EL	\$5,500	\$17,769.95	\$15,000		\$15,000	\$29,621.50	\$30,000
1111-424-101 Instructional Workbooks & Subs - EL	\$8,500	\$12,045.37	\$10,000		\$10,000	\$10,906.03	\$10,000
1111-472-101 Computer Software - EL	\$2,500	\$593.50	\$500		\$500	\$1,437.60	\$1,440
1111-479-101 Other Non-Consumable Supplies	\$0	\$0.00	\$0		\$0	\$427.74	\$0
1111-640-101 Dues and Fees	\$0	\$0.00	\$0		\$0	\$127.00	\$150
TOTAL EXPENDITURES	\$582,925	\$592,936.55	\$647,175	\$27,210	\$674,385	\$674,984.89	\$676,320

INSTRUCTION - ELEMENTARY (SUMMER/TUTOR-ESSR III)

	Blunt Expenses	\$4,210	\$2,727.60	\$0	\$0	\$0.00	\$0
1112-986-190-101	Salaries-Summer/Tutor-EL	\$3,500	\$3,645.00	\$3,500	\$3,500	\$1,935.00	\$2,000
1112-986-210-101	PR Taxes-Summer-EL	\$270	\$278.85	\$270	\$270	\$148.03	\$155
1112-986-220-101	Retirement-Summer-EL	\$210	\$218.70	\$210	\$210	\$116.10	\$120
1112-986-424	Instructional Workbooks/Subscriptions	\$0	\$0.00	\$0	\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$8,190	\$6,870.15	\$3,980	\$0	\$3,980	\$2,199.13

GENERAL FUND

INSTRUCTION - MIDDLE SCHOOL

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1121-111	Teacher Salaries	\$330,729	\$368,854.75	\$300,155		\$300,155	\$299,945.25	\$332,575
1121-119	Other Compensation	\$4,000	\$4,470.37	\$4,500	\$35,870	\$40,370	\$12,623.61	\$4,500
1121-120	Substitute Teacher Salaries	\$6,500	\$3,618.69	\$3,625		\$3,625	\$5,001.65	\$5,000
1121-140	Compensated Absence Salaries	\$3,500	\$999.47	\$2,000		\$2,000	\$1,887.71	\$2,000
1121-210	Social Security	\$26,300	\$27,268.95	\$23,615		\$23,615	\$23,517.64	\$26,320
1121-220	Retirement	\$20,300	\$22,385.53	\$18,190		\$18,190	\$18,754.21	\$20,285
1121-230	Insurance	\$63,805	\$65,615.19	\$45,000		\$45,000	\$54,126.27	\$42,450
1121-240	Worker's Compensation Ins	\$4,000	\$4,031.66	\$4,000		\$4,000	\$3,134.00	\$4,000
1121-315	Registration Fees	\$160	\$160.00	\$160		\$160	\$325.00	\$325
1121-319	Other Professional & Technical	\$2,000	\$4,304.03	\$4,000		\$4,000	\$12,089.00	\$7,500
1121-323	Repairs & Maintenance Services	\$750	\$1,305.00	\$500		\$500	\$1,292.00	\$750
1121-334	Travel	\$500	\$125.22	\$500		\$500	\$0.00	\$500
1121-393	Distance Learning Tuition	\$0	\$0.00	\$0		\$0	\$1,750.00	\$2,500
1121-411	Non-Technology Supplies	\$5,000	\$3,250.00	\$5,000		\$5,000	\$10,298.03	\$7,500
1121-412	Technology Supplies	\$250	\$6,937.45	\$1,000		\$1,000	\$124.81	\$500
1121-422	Instructional Software	\$1,000	\$341.46	\$500		\$500	\$2,851.88	\$2,500
1121-424	Instructional Workbooks & Subs	\$2,500	\$156.25	\$3,000		\$3,000	\$4,651.15	\$3,500
1121-472	Computer Software (Admin)	\$0	\$261.49	\$300		\$300	\$0.00	\$300
1121-473	Computer Licensing Fees	\$0	\$0.00	\$0		\$0	\$1,096.88	\$1,100
	TOTAL EXPENDITURES	\$471,294	\$514,085.51	\$416,045	\$35,870	\$451,915	\$453,469.09	\$464,105

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

1122-986-190	Salaries-Summer/ICU	\$0	\$240.00	\$0		\$0	\$0.00	\$0
1122-986-210	PR Taxes-Summer/ICU	\$0	\$18.36	\$0		\$0	\$0.00	\$0
1122-986-220	Retirement-Summer/ICU	\$0	\$14.40	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$0	\$272.76	\$0	\$0	\$0	\$0.00	\$0

GENERAL FUND

INSTRUCTION - SECONDARY

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1131-111	Teacher Salaries	\$350,425	\$311,360.79	\$433,640		\$433,640	\$393,248.62	\$421,455
1131-112	Teacher Aide Salaries	\$0	\$0.00	\$0		\$0	\$0.00	\$40,600
1131-119	Other Compensation	\$2,000	\$3,437.49	\$3,500		\$3,500	\$15,344.52	\$3,500
1131-120	Substitute Teacher Salaries	\$5,500	\$7,020.55	\$7,000		\$7,000	\$7,706.67	\$7,000
1111-130	Overtime Salaries	\$0	\$0.00	\$0		\$0	\$0.00	\$200
1131-140	Compensated Absence Salaries	\$2,500	\$1,847.86	\$2,500		\$2,500	\$2,781.27	\$3,000
1131-210	Social Security	\$27,500	\$23,837.46	\$33,975		\$33,975	\$31,036.24	\$33,105
1131-220	Retirement	\$22,950	\$18,827.96	\$26,170		\$26,170	\$22,720.93	\$28,000
1131-230	Insurance	\$72,650	\$61,994.51	\$72,000		\$72,000	\$62,133.69	\$81,845
1131-240	Worker's Compensation Ins	\$4,000	\$4,032.67	\$4,000		\$4,000	\$5,768.00	\$4,000
1131-315	Registration Fees	\$1,000	\$810.00	\$1,000		\$1,000	\$192.20	\$250
1131-319	Purchased Services	\$250	\$1,633.34	\$1,500		\$1,500	\$12,089.00	\$7,500
1131-323	Repairs & Maintenance Services	\$750	\$1,203.00	\$750		\$750	\$742.00	\$750
1131-334	Travel	\$250	\$218.77	\$250		\$250	\$2,151.76	\$1,000
1131-393	Distance Learning Fees	\$9,000	\$112.29	\$1,000		\$1,000	\$1,937.88	\$2,000
1131-411	Non-Technology Supplies	\$15,000	\$22,751.65	\$15,000		\$15,000	\$22,385.06	\$20,000
1131-412	Technology Supplies	\$500	\$0.00	\$500		\$500	\$173.28	\$250
1131-421	Printed Textbook	\$0	\$0.00	\$0		\$0	\$119.17	\$250
1131-422	Instructional Software	\$2,500	\$500.00	\$500		\$500	\$509.63	\$500
1131-423	Electronic Textbooks	\$250	\$1,195.08	\$1,200		\$1,200	\$0.00	\$0
1131-424	Instructional Workbooks/Subscriptons	\$2,500	\$2,954.75	\$3,000		\$3,000	\$4,814.48	\$3,000
1131-998-424	Instructional Workbooks/Subscriptons-Perkins	\$2,135	\$2,250.00	\$2,750		\$2,750	\$2,750.00	\$2,750
1131-472	Computer Software (Admin)	\$0	\$0.00	\$0		\$0	\$2,999.00	\$3,000
1131-473	Computer Licensing Fees	\$2,195	\$0.00	\$2,195		\$2,195	\$1,096.87	\$1,100
1131-479	Other Non-Consumable Supplies	\$0	\$0.00	\$0		\$0	\$1,241.72	\$750
1131-640	Dues and Fees	\$525	\$0.00	\$525		\$525	\$385.00	\$525
	TOTAL EXPENDITURES	\$524,380	\$465,988.17	\$612,955	\$0	\$612,955	\$594,326.99	\$666,330

INSTRUCTION - PRESCHOOL

	Blunt Expenses		\$453.06					
1141-111	Teacher Salary	\$0	\$0.00	\$0		\$0	\$0.00	\$45,495
1141-119	Other Compensation	\$0	\$0.00	\$0		\$0	\$0.00	\$300
1131-120	Substitute Teacher Salaries	\$0	\$0.00	\$0		\$0	\$0.00	\$1,000
1141-210	Social Security	\$0	\$0.00	\$0		\$0	\$0.00	\$3,580
1141-220	Retirement	\$0	\$0.00	\$0		\$0	\$0.00	\$2,750
1141-230	Health Insurance	\$0	\$0.00	\$0		\$0	\$0.00	\$8,965
1141-379-101	Preschool Tuition	\$12,960	\$12,960.00	\$13,000		\$13,000	\$12,960.00	\$0
1141-411	Non-Technology Supplies	\$0	\$0.00	\$0	\$6,000	\$6,000	\$6,000.00	\$5,000
	TOTAL EXPENDITURES	\$12,960	\$13,413.06	\$13,000	\$6,000	\$19,000	\$18,960.00	\$67,090

GENERAL FUND

SPECIAL PROGRAMS - CULTURALLY DIFFERENT

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1250-111-101	Certified Staff Salaries - EL	\$5,255	\$5,280.03	\$5,525		\$5,525	\$5,586.92	\$8,515
1250-111-200	Certified Staff Salaries - MS	\$5,255	\$5,280.03	\$5,525		\$5,525	\$5,521.92	\$8,515
1250-111-300	Certified Staff Salaries - HS	\$5,255	\$5,280.03	\$5,525		\$5,525	\$5,521.92	\$0
1250-119-101	Other Compensation - EL	\$75	\$0.00	\$75		\$75	\$0.00	\$75
1250-119-200	Other Compensation - MS	\$75	\$0.00	\$75		\$75	\$0.00	\$75
1250-119-300	Other Compensation - HS	\$75	\$0.00	\$75		\$75	\$0.00	\$0
1250-120-101	Substitutes - EL	\$75	\$0.00	\$75		\$75	\$17.33	\$75
1250-120-200	Substitutes - MS	\$75	\$0.00	\$75		\$75	\$34.66	\$75
1250-120-300	Substitutes - HS	\$75	\$0.00	\$75		\$75	\$34.66	\$0
1250-140-101	Compensated Absence Salaries-EL	\$50	\$0.00	\$50		\$50	\$0.00	\$50
1250-140-200	Compensated Absence Salaries-MS	\$50	\$0.00	\$50		\$50	\$0.00	\$50
1250-140-300	Compensated Absence Salaries-HS	\$50	\$0.00	\$50		\$50	\$0.00	\$0
1250-210-101	Social Security - EL	\$415	\$342.61	\$440		\$440	\$388.67	\$590
1250-210-200	Social Security - MS	\$415	\$342.61	\$440		\$440	\$385.03	\$590
1250-210-300	Social Security - HS	\$415	\$342.56	\$440		\$440	\$385.55	\$0
1250-220-101	Retirement - EL	\$320	\$316.86	\$335		\$335	\$331.32	\$515
1250-220-200	Retirement - MS	\$320	\$316.86	\$335		\$335	\$331.32	\$515
1250-220-300	Retirement - HS	\$320	\$316.70	\$335		\$335	\$331.32	\$0
1250-230-101	Health Insurance - EL	\$996	\$1,054.10	\$1,000		\$1,000	\$996.00	\$1,445
1250-230-200	Health Insurance - MS	\$996	\$830.00	\$1,000		\$1,000	\$996.00	\$1,445
1250-230-300	Health Insurance - HS	\$996	\$1,054.10	\$1,000		\$1,000	\$996.00	\$0
1250-334-101	Travel	\$150	\$0.00	\$150		\$150	\$0.00	\$150
1250-411-101	Non-Technology Supplies - EL	\$50	\$150.00	\$150		\$150	\$0.00	\$150
1250-411-300	Non-Technology Supplies - MS	\$50	\$150.00	\$150		\$150	\$0.00	\$150
1250-411-300	Non-Technology Supplies - HS	\$50	\$750.00	\$750		\$750	\$0.00	\$0
1250-424-101	Instructional Workbooks & Subscriptions-EL	\$225	\$96.96	\$100		\$100	\$318.00	\$100
1250-424-200	Instructional Workbooks & Subscriptions-MS	\$225	\$96.96	\$100		\$100	\$318.00	\$100
1250-424-300	Instructional Workbooks & Subscriptions-HS	\$225	\$96.96	\$100		\$100	\$318.00	\$0
	TOTAL EXPENDITURES	\$22,533	\$22,097.37	\$24,000	\$0	\$24,000	\$22,812.62	\$23,180

GENERAL FUND**SPECIAL PROGRAMS - TITLE I (GF)**

	2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1273-111-101 Teacher Salary	\$25,290	\$20,212.18	\$0		\$0	\$0.00	\$0
1273-119-101 Other Compensation	\$600	\$579.04	\$300	\$3,920	\$4,220	\$2,316.14	\$300
1273-120-101 Substitutes	\$1,000	\$130.00	\$650		\$650	\$1,312.64	\$1,000
1273-140-101 Compensated Absences	\$600	\$466.92	\$470		\$470	\$661.07	\$700
1273-210-101 Social Security	\$6,700	\$8,446.05	\$160		\$160	\$328.18	\$155
1273-220-101 State Retirement	\$6,640	\$6,604.50	\$20		\$20	\$138.96	\$25
1273-230-101 Insurance	\$29,920	\$17,977.90	\$3,610		\$3,610	\$322.79	\$5,940
1273-411-101 Non-Technology Supplies	\$0	\$100.00	\$0		\$0	\$0.00	\$0
TOTAL EXPENDITURES	\$70,750	\$54,516.59	\$5,210	\$3,920	\$9,130	\$5,079.78	\$8,120

SPECIAL PROGRAMS - TITLE 1, PART A

1273-995-111-101 Teacher Salary	\$55,235	\$55,382.16	\$54,490		\$54,490	\$54,490.28	\$54,485
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SPECIAL PROGRAMS - REAP

1273-996-111-101 Teacher Salary	\$28,980	\$33,901.66	\$8,645		\$8,645	\$8,640.72	\$12,445
1273-996-210-101 Social Security	\$0	\$0.00	\$4,830		\$4,830	\$4,816.76	\$2,560
1273-996-220-101 Retirement	\$0	\$0.00	\$3,790		\$3,790	\$3,787.91	\$4,015
1273-996-230-101 Insurance	\$0	\$0.00	\$6,355		\$6,355	\$10,424.51	\$4,025
1273-996-411-101 Non-Technology Supplies	\$0	\$0.00	\$0		\$0	\$0.00	\$0
TOTAL EXPENDITURES	\$28,980	\$33,901.66	\$23,620	\$0	\$23,620	\$27,669.90	\$23,045

SUPPORT SERVICES - GUIDANCE

2129-111 Guidance Counselor Salary	\$98,685	\$96,684.00	\$67,600		\$67,600	\$65,655.38	\$66,630
2129-119 Other Compensation	\$600	\$3,579.04	\$2,300		\$2,300	\$3,158.07	\$300
2129-140 Compensated Absences	\$100	\$0.00	\$0		\$0	\$308.75	\$0
2129-210 Social Security	\$7,600	\$7,670.34	\$5,310		\$5,310	\$5,497.77	\$5,120
2129-220 Retirement	\$5,975	\$5,955.77	\$4,165		\$4,165	\$4,128.80	\$4,015
2129-230 Insurance	\$1,475	\$2,108.58	\$840		\$840	\$805.08	\$28,915
2129-315 Registrations	\$250	\$85.00	\$250		\$250	\$55.00	\$250
2129-319 Other Professional Services	\$6,700	\$2,698.75	\$6,700		\$6,700	\$0.00	\$0
2129-334 Travel	\$500	\$0.00	\$500		\$500	\$353.50	\$500
2129-411 Non-Technology Supplies	\$1,500	\$229.02	\$500		\$500	\$425.66	\$750
2129-412 Technology Supplies	\$0	\$2,974.37	\$3,000		\$3,000	\$0.00	\$100
2129-640 Dues & Fees	\$300	\$0.00	\$300		\$300	\$0.00	\$150
TOTAL EXPENDITURES	\$123,685	\$121,984.87	\$91,465	\$0	\$91,465	\$80,388.01	\$106,730

GENERAL FUND

SUPPORT SERVICES - HEALTH SERVICES

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
2132-319	Medical Services-Avera E-Nurse	\$11,000	\$8,736.81	\$10,000	\$295	\$10,295	\$10,266.98	\$10,150
2132-411	Non-Technology Supplies	\$225	\$1,309.45	\$225		\$225	\$251.34	\$225
2134-411	Non-Technology Supplies	\$225	\$119.45	\$225		\$225	\$20.89	\$225
2139-319	State Health Services	\$600	\$560.00	\$600	\$115	\$715	\$715.00	\$800
	TOTAL EXPENDITURES	\$12,050	\$10,725.71	\$11,050	\$410	\$11,460	\$11,254.21	\$11,400

INSTRUCT STAFF TRAINING SERVICES

2213-111	Certified Staff Salaries	\$0	\$0.00	\$0		\$0	\$1,500.00	\$0
2213-190	Other Compensation-Signing Bonus	\$1,500	\$2,500.00	\$2,000		\$2,000	\$0.00	\$4,000
2213-210	FICA	\$115	\$191.25	\$155		\$155	\$114.78	\$305
2213-220	Retirement	\$90	\$150.00	\$120		\$120	\$90.00	\$240
2213-315	Registration Fees	\$600	\$141.88	\$600		\$600	\$10.00	\$600
2213-319	Staff Training Services	\$1,000	\$1,702.00	\$5,000		\$5,000	\$4,202.35	\$5,000
2213-334	Travel	\$2,000	\$2,155.38	\$2,000		\$2,000	\$0.00	\$1,000
2213-888-190	Mentor-Salary	\$3,000	\$1,500.00	\$1,500		\$1,500	\$0.00	\$0
2213-888-210	Mentor-FICA	\$230	\$114.75	\$115		\$115	\$0.00	\$0
2213-888-220	Mentor-Retirement	\$180	\$0.00	\$90		\$90	\$0.00	\$0
2213-888-334	Mentor-Travel	\$500	\$457.88	\$500		\$500	\$0.00	\$0
2213-998-315	Perkins Grant-Registration Fees	\$0	\$0.00	\$690		\$690	\$914.00	\$700
2213-998-334	Perkins Grant-Travel	\$0	\$0.00	\$2,190		\$2,190	\$915.00	\$1,000
	TOTAL EXPENDITURES	\$9,215	\$8,913.14	\$14,960	\$0	\$14,960	\$7,746.13	\$12,845

SUPPORT SERVICES - EDUCATIONAL MEDIA

2222-111	Librarian Salary	\$16,850	\$16,847.14	\$30,925		\$30,925	\$30,922.59	\$34,065
2222-114	Library Aide Salary	\$11,500	\$13,700.95	\$17,605		\$17,605	\$13,339.86	\$18,455
2222-119	Other Salaries	\$175	\$92.89	\$175		\$175	\$2,910.18	\$300
2222-120	Substitutes	\$125	\$125.00	\$130		\$130	\$396.18	\$400
2222-140	Compensated Absences	\$0	\$140.63	\$150		\$150	\$173.60	\$200
2222-210	Social Security	\$2,185	\$2,144.15	\$3,745		\$3,745	\$3,431.52	\$4,235
2222-220	Retirement	\$1,710	\$1,838.52	\$2,925		\$2,925	\$2,829.45	\$3,170
2222-230	Insurance	\$7,040	\$4,090.50	\$9,265		\$9,265	\$5,180.58	\$8,065
2222-319	Other Professional & Technical	\$500	\$1,750.00	\$1,100		\$1,100	\$1,177.50	\$1,200
2222-334	Travel	\$100	\$0.00	\$100		\$100	\$38.50	\$100
2222-411	Non-Technology Supplies	\$2,000	\$2,719.20	\$3,000		\$3,000	\$2,079.75	\$2,000
2222-412	Technology Supplies	\$335	\$0.00	\$100		\$100	\$421.32	\$500
2222-420	Computer Software	\$495	\$0.00	\$0		\$0	\$1,100.00	\$1,100
2222-425	Periodicals	\$100	\$42.00	\$50		\$50	\$47.00	\$50
2222-479	Other Non-Consumable Supplies	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2222-560	Library Media	\$1,375	\$2,586.84	\$500		\$500	\$300.47	\$500
2222-640	Dues and Fees	\$250	\$525.00	\$525		\$525	\$0.00	\$525
	TOTAL EXPENDITURES	\$44,740	\$46,602.82	\$70,295	\$0	\$70,295	\$64,348.50	\$74,865

GENERAL FUND

TECHNOLOGY IN SCHOOLS

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
2227-111	Technology Coordinator	\$36,290	\$36,289.05	\$47,340		\$47,340	\$47,336.88	\$56,550
2227-119	Other Compensation	\$225	\$169.85	\$175		\$175	\$2,316.14	\$300
2227-140	Compensated Absences	\$200	\$251.45	\$275		\$275	\$258.50	\$300
2227-210	Social Security	\$2,805	\$2,801.24	\$3,655		\$3,655	\$3,809.43	\$4,370
2227-220	Retirement	\$1,835	\$2,187.58	\$2,850		\$2,850	\$2,979.12	\$3,430
2227-230	Insurance	\$15,850	\$16,956.62	\$1,530		\$1,530	\$0.00	\$0
2227-315	Registrations	\$200	\$227.50	\$300		\$300	\$185.00	\$300
2227-319	Computer Support	\$6,000	\$7,499.40	\$10,500		\$10,500	\$1,779.97	\$5,000
2227-323	Repairs & Maintenance Services	\$75	\$149.99	\$75		\$75	\$25.00	\$75
2227-334	Travel	\$500	\$490.80	\$600		\$600	\$0.00	\$600
2227-411	Non-Technology Supplies	\$500	\$264.19	\$500		\$500	\$94.52	\$150
2227-412	Technology Supplies	\$1,000	\$645.35	\$750		\$750	\$1,256.68	\$1,275
2227-472	Computer Software (Admin)	\$7,500	-\$1,999.00	\$750		\$750	\$7,486.72	\$7,500
2227-473	Computer License Fees	\$15,000	\$12,984.94	\$16,000		\$16,000	\$7,950.06	\$5,000
	TOTAL EXPENDITURES	\$87,980	\$78,918.96	\$85,300	\$0	\$85,300	\$75,478.02	\$84,850

SUPPORT SERVICES-BOARD OF EDUCATION

2314-319	Election Officials	\$702	\$702.00	\$705		\$705	\$0.00	\$705
2314-411	Non-Technology Supplies-Election	\$156	\$155.78	\$125		\$125	\$0.00	\$125
2315-319	Legal Services	\$8,000	\$7,175.00	\$15,000	\$5,020	\$20,020	\$20,016.80	\$15,000
2317-319	Audit	\$17,000	\$17,000.00	\$19,000		\$19,000	\$8,662.50	\$22,500
2319-190	Board of Education Salary	\$8,925	\$6,800.00	\$9,600		\$9,600	\$12,100.00	\$11,200
2319-210	Social Security	\$685	\$577.66	\$800		\$800	\$1,034.55	\$975
2319-315	Registration Fees	\$1,275	\$1,275.00	\$1,275		\$1,275	\$255.00	\$300
2319-319	Other Professional, Technical,	\$5,000	\$4,643.25	\$4,750		\$4,750	\$3,000.00	\$3,000
2319-334	Travel	\$1,500	\$751.25	\$1,000		\$1,000	\$1,702.10	\$1,525
2319-340	Publishing	\$2,500	\$2,578.11	\$2,500		\$2,500	\$2,086.18	\$2,500
2319-350	Advertisements	\$900	\$378.37	\$750		\$750	\$121.20	\$500
2319-640	Dues & Fees	\$6,000	\$2,898.40	\$3,500		\$3,500	\$3,846.86	\$4,000
2319-651	Insurance (Cyber, PO Liab, Umbrella)	\$12,500	\$12,773.50	\$11,205		\$11,205	\$11,375.67	\$11,700
	TOTAL EXPENDITURES	\$65,143	\$57,708.32	\$70,210	\$5,020	\$75,230	\$64,200.86	\$74,030

GENERAL FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
SUPPORT SERVICES - SUPERINTENDENT								
2321-113	Superintendent Salary	\$52,000	\$51,999.95	\$54,340		\$54,340	\$54,339.95	\$57,795
2321-114	Clerical Salary	\$7,000	\$6,251.92	\$4,650		\$4,650	\$4,538.56	\$22,245
2321-119	Other Compensation	\$500	\$289.52	\$500		\$500	\$1,158.06	\$450
2321-120	Substitutes	\$500	\$581.33	\$750		\$750	\$0.00	\$0
2321-130	Overtime Salary	\$175	\$61.07	\$75		\$75	\$59.14	\$75
2321-140	Compensated Absence Salaries	\$2,000	\$0.00	\$2,750		\$2,750	\$2,750.00	\$2,335
2321-210	Social Security	\$4,755	\$4,544.02	\$4,825		\$4,825	\$4,824.76	\$6,340
2321-220	Retirement	\$3,650	\$3,516.13	\$3,575		\$3,575	\$3,605.71	\$4,835
2321-230	Insurance	\$375	\$603.25	\$270		\$270	\$1,028.74	\$4,515
2321-315	Registration Fees	\$750	\$475.00	\$600		\$600	\$555.00	\$600
2321-319	Other Professional	\$0	\$599.00	\$850		\$850	\$840.00	\$850
2321-334	Travel	\$2,000	\$2,034.86	\$2,000		\$2,000	\$925.56	\$1,000
2321-342	Telephone	\$600	\$300.00	\$300		\$300	\$300.00	\$300
2321-411	Non-Technology Supplies	\$1,000	\$805.38	\$800		\$800	\$374.35	\$375
2321-412	Technology Supplies	\$150	\$0.00	\$150		\$150	\$0.00	\$150
2321-640	Dues	\$1,500	\$816.00	\$1,500		\$1,500	\$1,216.16	\$500
	TOTAL EXPENDITURES	\$76,955	\$72,877.43	\$77,935	\$0	\$77,935	\$76,515.99	\$102,365
SUPPORT SERVICES - PRINCIPALS								
2410-113-101	Principal Salary - EL	\$46,480	\$46,480.05	\$36,430		\$36,430	\$36,728.63	\$38,745
2410-113-200	Principal Salary - MS	\$24,900	\$11,619.96	\$24,285		\$24,285	\$24,285.83	\$25,830
2410-113-300	Principal Salary - HS	\$52,000	\$52,000.05	\$54,340		\$54,340	\$54,340.05	\$57,795
2410-114-101	Clerical Salary - EL	\$20,850	\$18,755.78	\$16,440		\$16,440	\$16,728.73	\$19,480
2410-114-200	Clerical Salary - MS	\$19,370	\$16,268.53	\$26,950		\$26,950	\$26,583.39	\$12,985
2410-114-300	Clerical Salary - HS	\$19,370	\$22,466.04	\$21,195		\$21,195	\$20,877.16	\$22,245
2410-119-101	Other Compensation - EL	\$300	\$246.09	\$300	\$13,265	\$13,565	\$2,316.12	\$300
2410-119-200	Other Compensation - MS	\$300	\$246.09	\$300		\$300	\$3,474.22	\$300
2410-119-300	Other Compensation - HS	\$300	\$289.52	\$300		\$300	\$2,316.16	\$300
2410-120-101	Clerical Substitutes - EL	\$1,375	\$972.00	\$700		\$700	\$1,100.75	\$900
2410-120-200	Clerical Substitutes - MS	\$1,300	\$1,697.33	\$1,300		\$1,300	\$1,340.86	\$1,200
2410-120-300	Clerical Substitutes - HS	\$1,300	\$1,792.06	\$1,450		\$1,450	\$1,544.89	\$1,425
2410-130-101	Overtime Salary - EL	\$175	\$183.23	\$880		\$880	\$177.50	\$1,125
2410-130-200	Overtime Salary - MS	\$0	\$0.00	\$0		\$0	\$0.00	\$750
2410-140-200	Compensated Absence Salaries - MS	\$200	\$371.88	\$400		\$400	\$173.19	\$200
2410-140-300	Compensated Absence Salaries - HS	\$200	\$557.81	\$600		\$600	\$173.19	\$200
2410-210-101	Social Security - EL	\$5,305	\$5,158.98	\$4,190		\$4,190	\$4,402.40	\$4,650
2410-210-200	Social Security - MS	\$2,765	\$2,290.19	\$4,115		\$4,115	\$4,208.61	\$3,175
2410-210-300	Social Security - HS	\$5,600	\$5,880.69	\$5,955		\$5,955	\$6,022.58	\$6,245

GENERAL FUND

SUPPORT SERVICES - PRINCIPALS (Continued)

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
2410-220-101	Retirement - EL	\$4,150	\$3,939.95	\$3,245		\$3,245	\$3,339.13	\$3,580
2410-220-200	Retirement - MS	\$2,765	\$1,688.04	\$3,080		\$3,080	\$3,260.62	\$2,395
2410-220-300	Retirement - HS	\$4,390	\$4,485.32	\$4,550		\$4,550	\$4,652.03	\$4,820
2410-230-101	Insurance - EL	\$1,800	\$2,173.36	\$12,555		\$12,555	\$13,330.78	\$17,455
2410-230-200	Insurance - MS	\$1,140	\$727.49	\$9,195		\$9,195	\$11,444.00	\$11,635
2410-230-300	Insurance - HS	\$1,140	\$1,030.86	\$1,125		\$1,125	\$4,608.96	\$4,515
2410-315-101	Registration Fees - EL	\$300	\$275.00	\$300		\$300	\$430.00	\$450
2410-315-200	Registration Fees - MS	\$400	\$315.00	\$400		\$400	\$125.00	\$150
2410-315-300	Registration Fees - HS	\$450	\$0.00	\$325		\$325	\$700.00	\$700
2410-319-101	Other School Services - EL	\$575	-\$4,000.00	\$575		\$575	\$1,153.13	\$1,150
2410-319-200	Other School Services - MS	\$575	\$1,050.00	\$575		\$575	\$1,153.12	\$1,150
2410-319-300	Other School Services - HS	\$575	\$9,599.50	\$575		\$575	\$0.00	\$575
2410-334-101	Travel - EL	\$500	\$741.00	\$500		\$500	\$278.00	\$500
2410-334-200	Travel - MS	\$500	\$0.00	\$500		\$500	\$0.00	\$250
2410-334-300	Travel - HS	\$500	\$0.00	\$500		\$500	\$0.00	\$250
2410-342	Telephone	\$2,000	\$1,500.00	\$2,000		\$2,000	\$1,200.00	\$1,200
2410-411-101	Non-Technology Supplies - EL	\$500	\$387.89	\$275		\$275	\$882.48	\$500
2410-411-200	Non-Technology Supplies - MS	\$300	\$745.52	\$800		\$800	\$542.49	\$500
2410-411-300	Non-Technology Supplies - HS	\$300	\$763.47	\$800		\$800	\$960.82	\$500
2410-412-101	Technology Supplies - EL	\$50	\$0.00	\$25		\$25	\$0.00	\$25
2410-412-200	Technology Supplies - MS	\$50	\$0.00	\$25		\$25	\$0.00	\$25
2410-412-300	Technology Supplies - HS	\$50	\$106.16	\$100		\$100	\$0.00	\$25
2410-472-200	Computer Licensing Fees	\$0	\$0.00	\$0		\$0	\$1,898.75	\$2,000
2410-472-300	Computer Licensing Fees	\$2,000	\$1,999.00	\$0		\$0	\$0.00	\$0
2410-473-101	Computer Licensing Fees - EL	\$450	\$572.00	\$250		\$250	\$612.50	\$500
2410-473-200	Computer Licensing Fees - MS	\$600	\$571.00	\$250		\$250	\$612.50	\$500
2410-473-300	Computer Licensing Fees - HS	\$600	\$572.00	\$250		\$250	\$12,802.79	\$7,500
2410-640-101	Dues - EL	\$700	-\$61.50	\$600		\$600	\$727.00	\$600
2410-640-200	Dues - MS	\$175	\$594.50	\$600		\$600	\$0.00	\$600
2410-640-300	Dues - HS	\$175	\$0.00	\$600		\$600	\$0.00	\$600
2410-985-319	Other Services-Hudl	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$229,800	\$217,051.84	\$244,705	\$13,265	\$257,970	\$271,508.36	\$262,500

SUPPORT SERVICES - OTHER

2490-319	Medicare Administration Fee	\$400	\$138.91	\$200		\$200	\$141.28	\$200
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GENERAL FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
SUPPORT SERVICES - BUSINESS OFFICE								
2529-113	Business Manager Salary	\$63,675	\$63,675.00	\$66,540		\$66,540	\$66,540.00	\$72,530
2529-119	Other Compensation	\$300	\$289.52	\$300		\$300	\$2,316.14	\$300
2529-140	Compensated Absences	\$500	\$85.94	\$750		\$750	\$0.00	\$750
2529-210	Social Security	\$4,930	\$4,765.93	\$5,170		\$5,170	\$5,129.86	\$5,140
2529-220	Retirement	\$3,865	\$3,837.92	\$4,010		\$4,010	\$4,131.36	\$4,370
2529-230	Insurance	\$27,015	\$29,210.10	\$26,800		\$26,800	\$26,482.10	\$26,700
2529-315	Registration Fees	\$300	\$150.00	\$150		\$150	\$485.00	\$485
2529-319	Other Professional and Technical	\$10,000	\$8,825.00	\$9,000		\$9,000	\$8,408.50	\$9,000
2529-323	Repairs & Maintenance	\$0	\$0.00	\$0		\$0	\$312.70	\$325
2529-334	Travel	\$750	\$268.32	\$750		\$750	\$278.00	\$500
2529-341	Postage	\$1,100	\$1,748.10	\$1,500		\$1,500	\$1,049.05	\$5,000
2529-342	Telephone	\$12,500	\$12,673.65	\$12,500		\$12,500	\$12,113.50	\$12,500
2529-411	Non-Technology Supplies	\$1,500	\$1,732.83	\$1,000		\$1,000	\$1,301.29	\$1,000
2529-412	Technology Supplies	\$400	\$244.01	\$450		\$450	\$414.69	\$450
2529-640	Dues & Fees	\$1,500	\$1,497.00	\$2,700		\$2,700	\$2,348.00	\$2,500
	TOTAL EXPENDITURES	\$128,335	\$129,003.32	\$131,620	\$0	\$131,620	\$131,310.19	\$141,550
ARCHITECTURE & ENGINEERING SERVICES								
2533-319	Professional Services	\$0	\$0.00	\$0	\$600	\$600	\$600.00	\$0
CARE AND UPKEEP OF BUILDINGS								
2542-114	Custodial Salary	\$120,200	\$125,609.52	\$129,760		\$129,760	\$134,515.71	\$138,000
2542-119	Other Compensation	\$875	\$908.56	\$1,000		\$1,000	\$6,948.42	\$1,000
2542-120	Summer Work & Temp Salaries	\$9,300	\$0.00	\$6,000		\$6,000	\$0.00	\$6,000
2542-130	Overtime Salary	\$10,000	\$13,184.48	\$14,500		\$14,500	\$10,759.17	\$17,855
2542-140	Compensated Absences	\$250	\$0.00	\$250		\$250	\$0.00	\$250
2542-210	Social Security	\$10,750	\$10,448.15	\$11,590		\$11,590	\$11,397.99	\$12,475
2542-220	Retirement	\$8,450	\$8,382.14	\$9,075		\$9,075	\$9,133.34	\$10,520
2542-230	Insurance	\$29,880	\$29,880.00	\$29,880		\$29,880	\$29,880.00	\$29,880
2542-319	Other Professional	\$200	\$2,404.00	\$2,500		\$2,500	\$3,500.00	\$3,500
2542-321	Public Utility Services	\$145,000	\$155,709.99	\$150,000	\$35,000	\$185,000	\$159,507.20	\$165,000
2542-322	Cleaning Services	\$9,000	\$8,192.80	\$9,000		\$9,000	\$8,570.60	\$9,000
2542-323	Repairs and Maintenance Services	\$35,000	\$30,333.88	\$35,000		\$35,000	\$49,552.69	\$40,000
2542-325	Rentals	\$3,500	\$9,978.36	\$8,000		\$8,000	\$3,294.80	\$3,500
2542-334	Travel	\$100	\$0.00	\$100		\$100	\$0.00	\$0
2542-411	Non-Technology Supplies	\$85,000	\$59,598.37	\$60,000		\$60,000	\$61,919.08	\$60,000
2542-651	Property Insurance	\$120,000	\$106,857.90	\$139,700		\$139,700	\$120,191.83	\$136,000
	TOTAL EXPENDITURES	\$587,505	\$561,488.15	\$606,355	\$35,000	\$641,355	\$609,170.83	\$632,980
CARE AND UPKEEP OF EQUIPMENT								
2544-323	Maintenance of Heat Systems	\$17,250	\$20,232.72	\$18,500		\$18,500	\$18,645.60	\$20,000

GENERAL FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
VEHICLE SERVICING AND MAINTENANCE								
2545-323	Vehicle Maintenance	\$5,000	\$10,279.85	\$7,500		\$7,500	\$6,500.79	\$7,500
2545-411	Non-Technology Supplies-Vehicles	\$1,000	\$1,336.35	\$1,500		\$1,500	\$465.28	\$1,500
2545-413	Motor Fuel	\$12,000	\$11,007.56	\$10,000		\$10,000	\$8,500.29	\$10,000
2545-651	Vehicle Insurance	\$11,030	\$11,030.00	\$11,500		\$11,500	\$11,494.00	\$11,810
	TOTAL EXPENDITURES	\$29,030	\$33,653.76	\$30,500	\$0	\$30,500	\$26,960.36	\$30,810
OTHER MAINTENANCE								
2549-323	Other Maintenance Contracts	\$40,000	\$30,006.61	\$35,000		\$35,000	\$50,166.73	\$50,000
SUPPORT SERVICES - TRANSPORTATION								
2552-114	Route Drivers/Supervisors	\$30,800	\$26,000.00	\$34,200		\$34,200	\$28,970.00	\$31,000
2552-210	Social Security	\$2,355	\$1,989.07	\$2,620		\$2,620	\$2,216.20	\$2,370
2552-220	Retirement	\$1,645	\$1,255.19	\$1,645		\$1,645	\$1,358.99	\$1,650
2552-315	Registration Fees	\$100	\$703.75	\$700		\$700	\$0.00	\$0
2552-319	Professional Services-CDL	\$3,100	\$1,329.20	\$3,000		\$3,000	\$1,750.20	\$1,750
	TOTAL EXPENDITURES	\$38,000	\$31,277.21	\$42,165	\$0	\$42,165	\$34,295.39	\$36,770
VEHICLE SERVICING AND MAINTENANCE								
2554-323	Bus Maintenance	\$10,000	\$5,549.22	\$10,000		\$10,000	\$7,886.81	\$10,000
2554-334	Travel	\$275	\$134.26	\$275		\$275	\$0.00	\$0
2554-411	Non-Technology Supplies-bus	\$250	\$0.00	\$250		\$250	\$771.96	\$775
2554-413	Motor Fuel	\$15,000	\$8,988.42	\$10,000		\$10,000	\$11,260.46	\$11,300
2554-651	Bus Insurance	\$4,365	\$4,365.00	\$4,695		\$4,695	\$4,695.00	\$4,340
	TOTAL EXPENDITURES	\$29,890	\$19,036.90	\$25,220	\$0	\$25,220	\$24,614.23	\$26,415
2559-332	Mileage Paid to Parents	\$40,000	\$50,644.66	\$55,000	\$18,850	\$73,850	\$73,847.58	\$75,000
2642-319	Background Check	\$325	\$43.25	\$225	\$20	\$245	\$243.25	\$250

GENERAL FUND

COCURRICULAR ACTIVITIES - MALE

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
6100-111	Coaching Salary	\$34,255	\$38,075.00	\$31,255	\$28,655	\$59,910	\$50,122.50	\$41,635
6100-119	Activity Workers	\$2,500	\$1,970.00	\$2,250		\$2,250	\$1,670.00	\$2,000
6100-210	Social Security	\$2,810	\$3,068.26	\$2,565		\$2,565	\$3,966.97	\$3,340
6100-220	Retirement	\$2,205	\$2,100.25	\$2,010		\$2,010	\$2,388.34	\$2,620
6100-315	Registration Fees	\$200	\$256.60	\$275		\$275	\$40.00	\$275
6100-319	Athletic Activities-Officials	\$8,250	\$8,389.23	\$9,100		\$9,100	\$8,678.06	\$9,000
6100-323	Repairs & Maintenance Services	\$500	\$2,358.45	\$2,500		\$2,500	\$0.00	\$500
6100-334	Travel	\$1,200	\$4,171.17	\$4,000		\$4,000	\$9,261.27	\$5,000
6100-411	Non-Technology Supplies	\$7,500	\$3,449.46	\$4,500		\$4,500	\$8,344.35	\$8,400
6100-479	Other Non-Consumable Supplies	\$0	\$0.00	\$0		\$0	\$2,661.30	\$2,500
6100-640	Dues and Fees	\$0	\$271.40	\$275		\$275	\$251.95	\$275
	TOTAL EXPENDITURES	\$59,420	\$64,109.82	\$58,730	\$28,655	\$87,385	\$87,384.74	\$75,545

COCURRICULAR ACTIVITIES - FEMALE

6200-111	Coaching Salary	\$27,330	\$27,638.75	\$39,980		\$39,980	\$29,502.50	\$39,715
6200-119	Activity Workers	\$3,500	\$2,880.00	\$3,000		\$3,000	\$3,870.00	\$3,500
6200-210	Social Security	\$2,355	\$2,347.15	\$3,285		\$3,285	\$2,564.52	\$3,305
6200-220	Retirement	\$1,850	\$1,488.35	\$1,915		\$1,915	\$1,848.36	\$2,595
6200-315	Registration Fees	\$300	\$288.49	\$300		\$300	\$0.00	\$300
6200-319	Athletic Activities - Officials	\$6,500	\$7,761.90	\$8,000		\$8,000	\$9,041.78	\$9,000
6200-334	Travel	\$500	\$1,220.64	\$1,500		\$1,500	\$148.00	\$500
6200-411	Non-Technology Supplies	\$1,500	\$1,862.62	\$2,000		\$2,000	\$1,129.93	\$1,500
6200-640	Dues and Fees	\$0	\$178.58	\$2,000		\$2,000	\$245.76	\$500
	TOTAL EXPENDITURES	\$43,835	\$45,666.48	\$61,980	\$0	\$61,980	\$48,350.85	\$60,915

COCURRICULAR ACTIVITIES - TRANSPORTATION

6500-114	Bus Driver Salary	\$9,280	\$9,278.22	\$9,300	\$1,465	\$10,765	\$10,636.77	\$10,500
6500-210	Social Security	\$650	\$709.75	\$715		\$715	\$813.75	\$805
6500-220	Retirement	\$300	\$202.12	\$250		\$250	\$279.10	\$315
	TOTAL EXPENDITURES	\$10,230	\$10,190.09	\$10,265	\$1,465	\$11,730	\$11,729.62	\$11,620

GENERAL FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
COCURRICULAR ACTIVITIES - COMBINED								
6900-111	Coaching and Advisor Salary	\$73,425	\$77,326.27	\$85,055		\$85,055	\$91,015.26	\$91,175
6900-113	Athletic/Activities Director Salary	\$6,940	\$0.00	\$7,560		\$7,560	\$0.00	\$8,040
6900-119	Other Compensation	\$7,500	\$4,012.00	\$3,825		\$3,825	\$4,158.00	\$3,500
6900-210	Social Security	\$6,720	\$6,271.55	\$7,375		\$7,375	\$7,201.31	\$7,855
6900-220	Retirement	\$5,275	\$4,022.34	\$4,555		\$4,555	\$4,534.15	\$6,160
6900-315	Entry Fees	\$5,000	\$4,668.00	\$5,000		\$5,000	\$5,851.76	\$6,000
6900-319	Other Professional, Technical...	\$5,575	\$3,405.46	\$20,000		\$20,000	\$10,087.10	\$11,000
6900-323	Repairs and Maintenance Services	\$2,500	\$262.50	\$750		\$750	\$1,564.00	\$1,500
6900-334	Travel	\$13,500	\$15,259.09	\$15,000		\$15,000	\$17,056.79	\$17,500
6900-340	Newspaper - Watchdog	\$880	\$1,220.60	\$1,230		\$1,230	\$770.00	\$880
6900-342	Telephone	\$600	\$600.00	\$600		\$600	\$600.00	\$600
6900-411	Non-Technology Supplies	\$8,000	\$13,664.68	\$10,000		\$10,000	\$14,744.51	\$15,000
6900-479	Non-consumable Supplies	\$3,500	\$300.00	\$400		\$400	\$961.93	\$1,000
6900-640	Dues and Fees	\$1,000	\$2,667.36	\$3,000		\$3,000	\$2,286.37	\$2,500
6900-651	Catastrophic Insurance	\$775	\$0.00	\$775		\$775	\$0.00	\$0
	TOTAL EXPENDITURES	\$141,190	\$133,679.85	\$165,125	\$0	\$165,125	\$160,831.18	\$172,710
7000-000	Contingencies	\$68,952	\$0.00	\$100,000	(\$93,780)	\$6,220	\$0.00	\$100,000
8110-690	Operating Transfers Out	\$49,350	\$44,350.00	\$50,000		\$50,000	\$52,000.00	\$55,000
	(Food Service-\$50,000; Driver's Education-\$2,305)							

CAPITAL OUTLAY FUND

		2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027
		ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PRELIMINARY
REVENUE		BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET
1110	Ad Valorem Taxes	\$1,172,615	\$1,307,381.67	\$843,945		\$843,945	\$903,309.80	\$1,178,400
1111	Mobile Home Taxes	\$15,000	\$17,307.59	\$17,000		\$17,000	\$11,390.26	\$12,500
1120	Prior Year Ad Valorem Taxes	\$6,500	\$2,027.40	\$3,000		\$3,000	\$4,653.18	\$3,000
1190	Penalties and Interest on Taxes	\$5,000	\$3,393.90	\$3,500		\$3,500	\$3,478.18	\$3,500
1510	Earnings on Investments	\$25,000	\$74,504.07	\$75,000		\$75,000	\$77,336.27	\$80,000
1920	Donations	\$0	\$0.00	\$0		\$0	\$8,750.00	\$0
4191-986	ESSR III	\$23,520	\$0.00	\$0		\$0	\$0.00	\$0
5130	Sale of Surplus Property	\$0	\$550.00	\$0		\$0	\$1,015.00	\$0
5140	Compensation for Loss of GFA	\$0	\$0.00	\$0		\$0	\$0.00	\$0
TOTAL RECEIPTS		\$1,247,635	\$1,405,164.63	\$942,445	\$0	\$942,445	\$1,009,932.69	\$1,277,400
Cash Reserves				\$275,000		\$275,000		\$207,170
TOTAL RECEIPTS		\$1,247,635	\$1,405,164.63	\$1,217,445	\$0	\$1,217,445	\$1,009,932.69	\$1,484,570

EXPENDITURE TOTALS

1110	Elementary Programs	\$40,000	\$11,903.72	\$20,500	\$0	\$20,500	\$5,802.16	\$30,500
1120	Middle/Junior High Programs	\$30,000	\$17,413.98	\$20,500	\$0	\$20,500	\$4,779.91	\$30,500
1130	High School Programs	\$55,000	\$11,771.11	\$48,500	\$355	\$48,855	\$81,292.97	\$80,500
1140	Preschool/JK Programs	\$0	\$0.00	\$0	\$4,000	\$4,000	\$4,000.00	\$0
2220	Support Services-Education Media Services	\$22,500	\$9,927.10	\$30,000	\$11,475	\$41,475	\$73,374.52	\$13,500
2310	Other Board of Education Services	\$0	\$0.00	\$0	\$7,450	\$7,450	\$7,446.60	\$0
2530	Support Services-Facilities Acq. & Const.	\$65,000	\$216,401.76	\$215,000	\$0	\$215,000	\$151,469.04	\$475,000
2540	Support Services-Operation of Plant/Maint.	\$160,000	\$1,624.94	\$175,000	\$6,000	\$181,000	\$37,205.36	\$171,000
2550	Support Services-Transportation	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0
2560	Support Services-Food Service	\$0	\$0.00	\$10,950	\$0	\$10,950	\$10,950.00	\$0
5000	Debt Services	\$690,700	\$624,580.00	\$635,695	\$0	\$635,695	\$622,895.00	\$628,570
6000	Co-Curricular Activities	\$45,000	\$27,861.97	\$61,300	\$37,305	\$98,605	\$93,577.73	\$55,000
8100	Other Financing Uses	\$500,000	\$0.00	\$0	\$0	\$0	\$0.00	\$0
		\$1,608,200	\$921,484.58	\$1,217,445	\$66,585	\$1,284,030	\$1,092,793.29	\$1,484,570

CAPITAL OUTLAY FUND

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
ELEMENTARY								
1111-421-101	Elementary - Textbooks	\$0	\$0.00	\$0		\$0	\$0.00	\$5,000
1111-471-101	Non-Consumable-Computer Equip-Onida	\$20,000	\$4,206.30	\$5,000		\$5,000	\$1,907.44	\$10,000
1111-479-101	Other Non-Consumable Supplies-Onida	\$20,000	\$7,697.42	\$15,500		\$15,500	\$3,894.72	\$15,500
	Subtotal	\$40,000	\$11,903.72	\$20,500		\$20,500	\$5,802.16	\$30,500

MIDDLE SCHOOL

1121-421-200	Middle School - Textbooks	\$10,000	\$538.81	\$5,000		\$5,000	\$0.00	\$5,000
1121-471	Non-Consumable-Computer Equip	\$0	\$0.00	\$0		\$0	\$0.00	\$10,000
1121-479	Other Non-Consumable Supplies	\$20,000	\$16,875.17	\$15,500		\$15,500	\$4,779.91	\$15,500
	Subtotal	\$30,000	\$17,413.98	\$20,500	\$0	\$20,500	\$4,779.91	\$30,500

HIGH SCHOOL

1131-421-300	High School - Textbooks	\$0	\$0.00	\$3,500		\$3,500	\$1,980.58	\$15,000
1131-471	Non Consumable-Computer Equip	\$25,000	\$0.00	\$35,000	\$355	\$35,355	\$61,476.00	\$50,000
1131-479-300	Other Non-Consumable Supplies	\$30,000	\$11,771.11	\$10,000		\$10,000	\$17,836.39	\$15,500
	Subtotal	\$55,000	\$11,771.11	\$48,500	\$355	\$48,855	\$81,292.97	\$80,500

PRESCHOOL/JK

1141-000-479	Other Non-Consumable Supplies	\$0	\$0.00	\$0	\$4,000	\$4,000	\$4,000.00	\$0
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EDUCATIONAL MEDIA

2222-471	Computer Equipment-Non Capitalized	\$0	\$0.00	\$0	\$11,475	\$11,475	\$3,725.50	\$0
2222-549	Other Equipment	\$0	\$0.00	\$0		\$0	\$6,833.53	\$5,000
2222-560	Library Media	\$2,500	\$1,201.97	\$5,000		\$5,000	\$5,914.84	\$5,000
2227-471	Non-Consumable-Computer Equip	\$20,000	\$8,725.13	\$25,000		\$25,000	\$56,900.65	\$3,500
	Subtotal	\$22,500	\$9,927.10	\$30,000	\$11,475	\$41,475	\$73,374.52	\$13,500

OTHER BOARD OF EDUCATION SERVICES

2319-549	School Board-Other Equipment	\$0	\$0.00	\$0	\$7,450	\$7,450	\$7,446.60	\$0
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BUILDING ACQUISITION, CONSTRUCTION & IMPROVEMENT SERVICES

2535-319	Other Professional	\$15,000	\$0.00	\$0		\$0	\$0.00	\$0
2535-323	Repairs & Maintenance Services	\$15,000	\$35,190.00	\$100,000		\$100,000	\$40,529.41	\$35,000
2535-479	Non-Consumable Supplies	\$0	\$16,412.73	\$15,000		\$15,000	\$0.00	\$15,000
2535-520	Building Acq & Improvements	\$0	\$25,908.00	\$0		\$0	\$0.00	\$300,000
2535-530	Improvement Other Than Building	\$35,000	\$138,891.03	\$100,000		\$100,000	\$110,939.63	\$125,000
	Subtotal	\$65,000	\$216,401.76	\$215,000	\$0	\$215,000	\$151,469.04	\$475,000

CAPITAL OUTLAY FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
CARE & UPKEEP OF BUILDING SERVICES								
2542-323	Repairs & Maintenance Services	\$50,000	\$1,624.94	\$50,000		\$50,000	\$24,054.64	\$50,000
2542-549	Other Equipment	\$10,000	\$0.00	\$10,000		\$10,000	\$0.00	\$0
	Subtotal	\$60,000	\$1,624.94	\$60,000	\$0	\$60,000	\$24,054.64	\$50,000
CARE & UPKEEP OF GROUNDS SERVICES								
2543-323	Grounds-Repairs & Maintenance	\$50,000	\$0.00	\$50,000		\$50,000	\$7,150.72	\$50,000
VEHICLE SERVICING & MAINTENANCE SERVICES								
2545-550	Equipment - Vehicles	\$50,000	\$0.00	\$65,000		\$65,000	\$0.00	\$65,000
BUILDING RENTAL								
2547-325	Blunt Building Rental	\$0	\$0.00	\$0	\$6,000	\$6,000	\$6,000.00	\$6,000
VEHICLE SERVICING & MAINTENANCE SERVICES								
2559-550 (2554)	Equipment - Bus/Van	\$0	\$0.00	\$0		\$0	\$0.00	\$0
FOOD SERVICES								
2569-549	Equipment-Food Service	\$0	\$0.00	\$10,950		\$10,950	\$10,950.00	\$0
DEBT SERVICES								
5000-611	Redemption of Principal-bonds/copier	\$600,000	\$550,000.00	\$577,475		\$577,475	\$565,000.00	\$585,000
5000-612	Redemption of Interest-bonds	\$90,000	\$73,920.00	\$57,520		\$57,520	\$57,195.00	\$42,870
5000-613	Fiscal Agent's Fees	\$700	\$660.00	\$700		\$700	\$700.00	\$700
	Subtotal	\$690,700	\$624,580.00	\$635,695		\$635,695	\$622,895.00	\$628,570
COCURRICULAR ACTIVITIES								
6100-479	Other Non-Consumable Supplies	\$5,000	\$10,569.68	\$21,300	\$4,405	\$25,705	\$25,701.38	\$15,000
6200-479	Other Non-Consumable Supplies	\$5,000	\$0.00	\$5,000		\$5,000	\$0.00	\$5,000
6900-479	Other Non-Consumable Supplies	\$25,000	\$5,990.29	\$25,000		\$25,000	\$23,717.70	\$15,000
6900-530	Improvements Other Than Building	\$0	\$0.00	\$0	\$32,900	\$32,900	\$44,158.65	\$10,000
6900-549	Co-Curricular Equipment	\$10,000	\$11,302.00	\$10,000		\$10,000	\$0.00	\$10,000
	Subtotal	\$45,000	\$27,861.97	\$61,300	\$37,305	\$98,605	\$93,577.73	\$55,000
OTHER USES								
8110-690	Transfer to General Fund	\$500,000	\$0.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$1,608,200	\$921,484.58	\$1,217,445	\$66,585	\$1,284,030	\$1,092,793.29	\$1,484,570

SPECIAL EDUCATION FUND

REVENUE

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1110	Ad Valorem Taxes	\$660,146	\$656,740.59	\$536,210		\$536,210	\$575,615.46	\$576,049
1111	Mobile Home Taxes	\$8,000	\$8,775.31	\$8,000		\$8,000	\$7,062.11	\$5,000
1120	Prior Year Ad Valorem Taxes	\$2,000	\$1,037.85	\$3,640		\$3,640	\$2,363.33	\$2,500
1190	Penalties and Interest on Taxes	\$1,500	\$1,645.99	\$1,500		\$1,500	\$1,827.30	\$1,500
1510	Earnings on Temporary Deposits	\$7,000	\$35,514.91	\$30,000		\$30,000	\$37,146.47	\$38,000
1943	Contracted Services-HHS	\$16,180	\$17,142.60	\$0		\$0	\$0.00	\$0
1950	Refund of Prior Year Expend.	\$0	\$0.00	\$0		\$0	\$0.00	\$0
1973	Medicare Reimbursement	\$125	\$196.71	\$125		\$125	\$142.11	\$200
4175-993	Title VI-B (611)	\$75,465	\$40,690.00	\$70,246		\$70,246	\$23,877.00	\$72,280
4186-992	Preschool (619)	\$3,640	\$3,640.00	\$3,610		\$3,610	\$1,544.00	\$4,035
	SUBTOTAL RECEIPTS	\$774,056	\$765,383.96	\$653,331	\$0	\$653,331	\$649,577.78	\$699,564
	CASH RESERVES			\$73,934				\$30,218
	TOTAL RECEIPTS	\$774,056		\$727,265	\$0	\$653,331		\$729,782

EXPENDITURE RECAP

1221	Instruction & ESY - Mild	\$450,735	\$434,619.78	\$415,060	\$38,000	\$453,060	\$453,725.50	\$419,437
1222	Instruction & ESY - Severe	\$89,980	\$87,405.25	\$89,550	\$5,000	\$94,550	\$93,053.92	\$93,165
1223/1224/1226	Day, Residential & Early Programs	\$73,640	\$3,640.20	\$73,615	\$1	\$73,616	\$3,615.89	\$4,035
2120/2130/2140	Support Services-Pupil Services	\$10,000	\$5,980.00	\$7,500	\$0	\$7,500	\$7,673.00	\$8,100
2150	Speech Therapy	\$81,385	\$81,590.33	\$69,920	\$3,300	\$73,220	\$73,211.19	\$116,500
2171/2172/2182	Support Services-Therapy	\$38,000	\$26,256.43	\$32,500	\$2,500	\$35,000	\$29,615.57	\$35,000
2700	Administration/Transportation Costs	\$33,720	\$29,938.60	\$39,120	\$60	\$39,180	\$37,677.72	\$53,545
	TOTAL EXPENDITURES	\$777,460	\$669,430.59	\$727,265	\$48,861	\$776,126	\$698,572.79	\$729,782

SPECIAL EDUCATION FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
SPECIAL PROGRAMS - MILD								
1221-111	Teacher Salary	\$105,630	\$103,667.93	\$130,775		\$130,775	\$130,289.93	\$152,042
1221-112	Teacher Aide Salary	\$128,675	\$122,186.41	\$98,125		\$98,125	\$103,674.92	\$80,080
1221-119	Other Compensation	\$3,500	\$2,453.69	\$3,000	\$38,000	\$41,000	\$19,108.14	\$3,000
1221-120	Substitute Salary	\$8,000	\$5,900.87	\$6,000		\$6,000	\$8,946.65	\$6,000
1221-130	Overtime Salaries	\$300	\$1,251.72	\$1,250		\$1,250	\$1,183.94	\$1,250
1221-140	Compensated Absences Salary	\$1,000	\$2,860.96	\$1,500		\$1,500	\$1,251.89	\$1,500
1221-210	Social Security	\$24,450	\$22,453.32	\$18,375		\$18,375	\$24,062.85	\$18,655
1221-220	State Retirement	\$19,115	\$18,301.51	\$13,960		\$13,960	\$19,553.25	\$14,185
1221-230	Insurance	\$72,275	\$66,533.01	\$56,900		\$56,900	\$58,551.61	\$53,630
1221-315	Registrations	\$850	\$1,600.00	\$1,600		\$1,600	\$1,380.00	\$1,600
1221-323	Repairs & Maintenance Services	\$250	\$0.00	\$250		\$250	\$634.50	\$650
1221-334	Travel	\$750	\$903.00	\$750		\$750	\$0.00	\$750
1221-411	Non-Technology Supplies	\$4,000	\$1,715.70	\$2,500		\$2,500	\$3,236.44	\$3,000
1221-412	Technology Supplies	\$150	\$48.95	\$500		\$500	\$96.52	\$150
1221-422	Instructional Software	\$125	\$691.05	\$700		\$700	\$228.16	\$350
1221-640	Dues and Fees	\$0	\$0.00	\$0		\$0	\$555.00	\$600
	TOTAL EXPENDITURES	\$369,070	\$350,568.12	\$336,185	\$38,000	\$374,185	\$372,753.80	\$337,442
EXTENDED SCHOOL YEAR								
1221-004-111	Teaching Salary	\$5,450	\$7,710.00	\$7,725		\$7,725	\$7,680.00	\$8,000
1221-004-210	Social Security	\$420	\$589.81	\$600		\$600	\$587.52	\$615
1221-004-220	State Retirement	\$330	\$286.20	\$300		\$300	\$460.80	\$480
1221-004-334	Travel	\$0	\$0.00	\$0		\$0	\$611.04	\$615
	TOTAL EXPENDITURES	\$6,200	\$8,586.01	\$8,625		\$8,625	\$9,339.36	\$9,710
SPECIAL PROGRAMS - IDEA PART B 611								
1221-993-111	Teaching Salary	\$75,465	\$75,465.65	\$70,250		\$70,250	\$71,632.34	\$72,285
SPECIAL PROGRAMS - SEVERE DISABILITIES								
1222-111	Teacher Salary	\$3,845	\$5,799.48	\$4,385		\$4,385	\$4,382.52	\$2,195
1222-112	Teacher Aide Salary	\$31,520	\$39,977.65	\$36,310	\$5,000	\$41,310	\$44,346.54	\$38,620
1222-119	Other Compensation	\$300	\$318.47	\$325		\$325	\$2,316.14	\$325
1222-120	Substitutes	\$500	\$0.00	\$1,000		\$1,000	\$0.00	\$1,000
1222-210	Social Security	\$2,765	\$3,080.39	\$3,215		\$3,215	\$3,524.67	\$3,220
1222-220	Retirement	\$2,170	\$2,765.76	\$2,520		\$2,520	\$3,062.64	\$2,530
1222-230	Insurance	\$25,000	\$23,325.76	\$20,160		\$20,160	\$24,925.30	\$21,460
1222-411	Supplies	\$250	\$490.59	\$500		\$500	\$198.00	\$700
1222-479	Other Non-Consumable Supplies	\$250	\$99.00	\$250		\$250	\$0.00	\$250
	TOTAL EXPENDITURES	\$66,600	\$75,857.10	\$68,665	\$5,000	\$73,665	\$82,755.81	\$70,300

SPECIAL EDUCATION FUND		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
EXTENDED SCHOOL YEAR								
1222-004-112	Salaries	\$14,815	\$7,333.08	\$13,730		\$13,730	\$6,178.92	\$14,600
1222-004-210	Social Security	\$1,135	\$520.14	\$1,050		\$1,050	\$435.91	\$1,115
1222-004-220	Retirement	\$890	\$440.01	\$825		\$825	\$370.78	\$875
1222-004-230	Insurance	\$6,540	\$3,254.92	\$5,280		\$5,280	\$3,312.50	\$6,275
	TOTAL EXPENDITURES	\$23,380	\$11,548.15	\$20,885	\$0	\$20,885	\$10,298.11	\$22,865
SPECIAL PROGRAMS - DAY/RESIDENTIAL PROGRAMS								
1223-373	Payments to Other Educ Institutions	\$40,000	\$0.00	\$40,000		\$750	\$0.00	\$0
1224-373	Payments to Other Educ Institutions	\$30,000	\$0.00	\$30,000		\$30,000	\$0.00	\$0
SPECIAL PROGRAMS - EARLY CHILDHOOD - IDEA 619								
1226-992-111	Salary	\$3,640	\$3,640.20	\$3,615	\$1	\$3,616	\$3,615.89	\$4,035
SUPPORT SERVICES - PUPIL SERVICES								
2142-319	Psychological Testing	\$10,000	\$5,980.00	\$7,500		\$7,500	\$7,600.00	\$8,000
2142-411	Supplies	\$0	\$0.00	\$0		\$0	\$73.00	\$100
		\$10,000	\$5,980	\$7,500		\$7,500	\$7,673.00	\$8,100
SPEECH THERAPY EXPENDITURES								
2152-111	Salaries	\$67,560	\$67,553.80	\$55,960		\$55,960	\$55,954.51	\$78,300
2152-119	Other Compensation	\$300	\$289.52	\$300		\$300	\$1,158.07	\$300
2152-140	Compensated Absences	\$125	\$0.00	\$125	\$3,300	\$3,425	\$5,067.75	\$0
2152-210	Social Security	\$5,205	\$5,468.59	\$4,590		\$4,590	\$5,033.40	\$6,010
2152-220	Retirement	\$4,080	\$4,289.01	\$3,870		\$3,870	\$3,643.72	\$4,715
2152-230	Insurance	\$0	\$0.00	\$0		\$0	\$0.00	\$8,965
2152-315	Registration Fees	\$165	\$415.00	\$500		\$500	\$0.00	\$500
2152-334	Travel	\$500	\$0.00	\$500		\$500	\$0.00	\$500
2152-411	Non-Technology Supplies	\$700	\$832.76	\$800		\$800	\$317.36	\$800
2152-640	Dues & Fees	\$525	\$0.00	\$525		\$525	\$502.00	\$525
	TOTAL EXPENDITURES	\$79,160	\$78,848.68	\$67,170	\$3,300	\$70,470	\$71,676.81	\$100,615
SUMMER SPEECH THERAPY EXPENDITURES								
2152-004-111	Salary	\$1,600	\$2,000.00	\$2,000		\$2,000	\$1,102.50	\$8,700
2152-004-210	Social Security	\$125	\$153.00	\$155		\$155	\$84.33	\$665
2152-004-220	Retirement	\$100	\$120.00	\$120		\$120	\$66.15	\$525
2152-004-230	Insurance	\$0	\$0.00	\$0		\$0	\$0.00	\$995
2152-004-319	Other Professional	\$0	\$0.00	\$0		\$0	\$0.00	\$5,000
2152-004-334	Travel	\$400	\$468.65	\$475		\$475	\$281.40	\$0
	TOTAL EXPENDITURES	\$2,225	\$2,741.65	\$2,750		\$2,750	\$1,534.38	\$15,885

SPECIAL EDUCATION FUND

SUPPORT SERVICES - STUDENT THERAPY SVC

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
2171-319	Physical Therapy	\$25,000	\$22,309.05	\$25,000		\$25,000	\$20,439.16	\$25,000
2172-319	Occupational Therapy	\$13,000	\$3,947.38	\$7,500	\$2,500	\$10,000	\$9,176.41	\$10,000
	TOTAL EXPENDITURES	\$38,000	\$26,256.43	\$32,500	\$2,500	\$35,000	\$29,615.57	\$35,000

SUPPORT SERVICES - ADMINISTRATION

2710-113	Regular Salary	\$24,900	\$24,899.99	\$26,025		\$26,025	\$26,020.54	\$27,675
2710-119	Other Compensation	\$0	\$86.86	\$100		\$100	\$0.00	\$100
2710-210	Social Security	\$1,905	\$1,877.82	\$1,990		\$1,990	\$1,955.64	\$2,045
2710-220	State Retirement	\$1,495	\$1,499.21	\$1,565		\$1,565	\$1,561.20	\$1,610
2710-230	Insurance	\$420	\$189.72	\$7,940	\$60	\$8,000	\$8,140.34	\$22,115
2710-315	Registration Fees	\$0	\$160.00	\$0		\$0	\$0.00	\$0
2710-334	Travel	\$0	\$0.00	\$0		\$0	\$0.00	\$0
		\$28,720	\$28,713.60	\$37,620	\$60	\$37,680	\$37,677.72	\$53,545

SUPPORT SERVICES - OTHER ADMINISTRATION COSTS

2762-319	Other Services	\$5,000	\$1,225.00	\$1,500		\$1,500	\$0.00	\$0
	TOTAL EXPENDITURES	\$5,000	\$1,225.00	\$1,500	\$0	\$1,500	\$0.00	\$0

FOOD SERVICE FUND		ABO 2024-2025 ADOPTED BUDGET	ABO 2024-2025 ACTUAL EXP/REV	ABO 2025-2026 ADOPTED BUDGET	ABO 2025-2026 CONT/SUPP BUDGET	ABO 2025-2026 FINAL BUDGET	ABO 2025-2026 ACTUAL EXP/REV	ABO 2026-2027 PRELIMINARY BUDGET
REVENUE								
1610	Sales to Pupils	\$61,000	\$62,051.02	\$61,000		\$61,000	\$59,655.46	\$62,000
1620	Sales to Adults	\$5,000	\$3,635.35	\$2,500		\$2,500	\$1,971.10	\$3,500
1630	A la Carte Sales	\$4,000	\$3,117.50	\$2,500		\$2,500	\$2,589.50	\$2,500
1670	Local Donations	\$10,000	\$7,502.73	\$10,000		\$10,000	\$100.00	\$0
1690	Online Convenience Fee	\$350	\$442.00	\$0		\$0	\$0.00	\$0
3810	State Reimbursement	\$300	\$317.83	\$300		\$300	\$0.00	\$300
4191-985	ESSER III	\$0	\$0.00	\$0		\$0.00	\$0.00	\$0
4810	Federal Reimbursement	\$35,000	\$36,137.95	\$35,000		\$35,000	\$36,173.14	\$35,000
4810	Supply Chain Assistance Grant	\$4,235	\$4,239.08	\$0		\$0	\$0.00	\$0
4820	Donated Food - Commodities	\$20,000	\$12,929.67	\$20,000		\$20,000	\$0.00	\$15,000
5110	Operating Transfers In	\$22,500	\$41,500.00	\$47,205		\$47,205	\$40,000.00	\$50,000
5170	Capital Contributions	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	SUBTOTAL REVENUE	\$162,385	\$171,873.13	\$178,505	\$0	\$178,505	\$140,489.20	\$168,300
	CASH RESERVES			\$135				\$15,645
	TOTAL REVENUE	\$162,385	\$171,873.13	\$178,640		\$178,505	\$140,489.20	\$183,945
EXPENDITURES								
2569-114	Regular Salaries	\$49,730	\$51,468.54	\$51,500		\$51,500	\$52,364.30	\$54,770
2569-119	Other Compensation	\$850	\$579.04	\$580	\$4,165	\$4,745	\$4,632.28	\$580
2569-120	Substitute Salaries	\$1,500	\$1,872.00	\$2,000		\$2,000	\$450.50	\$2,000
2569-130	Overtime Salaries	\$425	\$1,088.34	\$1,100		\$1,100	\$898.92	\$1,200
2569-210	Social Security	\$3,765	\$3,703.31	\$3,500		\$3,500	\$4,006.96	\$4,000
2569-220	Retirement	\$2,865	\$3,114.61	\$3,150		\$3,150	\$3,473.71	\$3,400
2569-230	Insurance	\$19,920	\$18,956.20	\$18,235		\$18,235	\$19,920.00	\$19,920
2569-315	Registrations	\$0	\$160.00	\$175		\$175	\$0.00	\$175
2569-319	Purchased Services	\$1,125	\$261.00	\$500		\$500	\$518.40	\$500
2569-323	Repairs and Maintenance Services	\$2,200	\$2,727.42	\$3,500		\$3,500	\$524.63	\$3,500
2569-334	Travel	\$400	\$423.96	\$400		\$400	\$0.00	\$400
2569-411	Non-Technology Supplies	\$3,500	\$1,960.08	\$2,500		\$2,500	\$2,451.01	\$2,000
2569-461	Food	\$62,700	\$62,468.90	\$64,000		\$64,000	\$71,107.32	\$64,000
2569-462	Food - Donated Commodities	\$25,000	\$21,938.90	\$22,000		\$22,000	\$0.00	\$22,000
2569-462	Food - Supply Chain Assistance Grant	\$4,235	\$0.00	\$0		\$0	\$0.00	\$0
2569-640	Dues and Fees	\$900	\$980.06	\$1,000		\$1,000	\$1,387.05	\$1,000
2569-910	Depreciation	\$5,300	\$4,392.04	\$4,500		\$4,500	\$0.00	\$4,500
2569-985-119	Other Compensation-Retention	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2569-985-210	FICA-Retention	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2569-985-220	Retirement-Retention	\$0	\$0.00	\$0		\$0	\$0.00	\$0
	TOTAL EXPENDITURES	\$184,415	\$176,094.40	\$178,640	\$4,165	\$182,805	\$161,735.08	\$183,945

DRIVER'S EDUCATION FUND**REVENUE**

		2024-2025 ADOPTED BUDGET	2024-2025 ACTUAL EXP/REV	2025-2026 ADOPTED BUDGET	2025-2026 CONT/SUPP BUDGET	2025-2026 FINAL BUDGET	2025-2026 ACTUAL EXP/REV	2026-2027 PRELIMINARY BUDGET
1316	Fees	\$4,500	\$1,900.00	\$2,000		\$2,000	\$5,700.00	\$3,375
5110	Operating Transfer	\$2,105	\$2,850.00	\$2,795		\$2,795	\$2,000.00	\$1,635
	TOTAL REVENUE	\$6,605	\$4,750.00	\$4,795	\$0	\$4,795	\$7,700.00	\$5,010

EXPENDITURES

3900-111	Regular Salaries	\$4,800	\$3,590.00	\$3,600		\$3,600	\$5,980.00	\$4,000
3900-210	Social Security	\$365	\$274.63	\$275		\$275	\$457.47	\$310
3900-220	Retirement	\$290	\$215.40	\$220		\$220	\$358.80	\$0
3900-323	Repairs & Maintenance	\$300	\$377.40	\$400		\$400	\$322.40	\$400
3900-334	Travel	\$600	\$0.00	\$0		\$0	\$0.00	\$0
3900-413	Gas	\$250	\$289.61	\$300		\$300	\$0.00	\$300
	TOTAL EXPENDITURES	\$6,605	\$4,747.04	\$4,795	\$0	\$4,795	\$7,118.67	\$5,010