June 16, 2025

REVENUES

REVENUE FROM LOCAL SOURCES

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
6111	CURRENT REAL ESTATE TAXES	**26,896,564**	**28,009,456**	**29,464,079**	**30,835,928**	31,062,122		**32,166,439**	1,330,511	4.31%
6111a	SPECIAL REVENUE: Electric Generating	333,514	346,851	360,726	375,155	375,155		390,162	15,007	4.00%
6112	INTERIM REAL ESTATE TAXES	156,112	258,703	278,185	275,000	212,562		220,000	(55,000)	-20.00%
6113	PUBLIC UTILITY REALTY TAXES	34,075	34,505	33,540	33,540	37,612		37,612	4,072	12.14%
6114	PAYMENTS IN LIEU OF TAXES	109	109	109	109	382		300	191	175.23%
6151	EARNED INCOME TAXES	8,929,516	9,601,699	9,678,147	9,800,000	9,600,000		9,600,000	(200,000)	-2.04%
6153	REAL ESTATE TRANSFER TAXES	839,661	791,499	753,659	700,000	787,627		775,000	75,000	10.71%
6411	DELINQUENT REAL ESTATE TAXES	340,200	484,796	628,923	500,000	620,000		525,000	25,000	5.00%
6510	INTEREST ON INVESTMENTS	(20,371)	685,836	1,238,980	750,000	1,092,838		900,000	150,000	20.00%
6700	6710 & 6790 ATHLETIC FUND REVENUES	56,607	62,904	46,425	50,000	51,912		50,000	-	0.00%
6820'S	STATE REVENUES	10,000	10,000	1,280	25,000	-		-	(25,000)	-100.00%
6832	FED REVENUE -- IDEA	734,831	774,992	844,863	844,243	841,713	800,000	800,000	(44,243)	-5.24%
6831, 33, 37, & 39	FED REVENUE -- Title 3 - ESY , IU ACCESS	219,277	341,854	196,925	117,695	190,233	143,649	143,649	25,954	22.05%
6910	RENTALS	54,341	105,073	110,735	100,000	90,637		85,000	(15,000)	-15.00%
6920's	LOCAL GRANTS	39,419	77,478	59,295	43,000	89,745	40,000	40,000	(3,000)	-6.98%
6941	TUITION FROM PATRONS	160	-	-	-	-		-	-	
6942	SUMMER SCHOOL TUITION	1,440	-	-	-	792		-	-	
6944	RECEIPTS FROM OTHER LEA (Tuition)	2,583	-	3,215	-	-		-	-	
6991	REFUNDS OF PRIOR YEAR EXPENDITURES	8,544	2,130	-	-	18,632		-	-	
6992 & 6962	ENERGY REVENUES	-	-	5,430	-	-		-	-	
6990	MISCELLANEOUS REVENUE	243,566	76,607	55,194	50,000	58,774		37,500	(12,500)	-25.00%
	TOTAL -- LOCAL SOURCES	38,880,149	41,664,492	43,759,709	44,499,670	45,130,736	983,649	45,770,662	2,010,953	4.52%

	2024-25		2025-26	
Assessment Est.	2,602,538,900	Assessment Est.	**2,601,300,100**	(5/30/25 County Estimate less Exelon Property)
Excluding Exelon Assessed Value	**$ 30,000,000**		$ 390,162	Property tax at 96.5% collection less estimated slot funds at 98% Exelon
Current Millage	*12.7604*		***13.2708***	***Proposed Millage***
Proposed Millage Rate Increase from 2024-25			*0.5104*	*Mills*
$ 51.04	***Increase per $100,000 of Assessed Value***			*Median Assessed Value $ 204,800*
Current EIT	1.15%		1.15%	No EIT change

June 16, 2025		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
REVENUE FROM STATE SOURCES										
7110	BASIC INSTRUCTIONAL SUBSIDY	10,663,798	11,311,150	12,313,197	12,613,924	12,610,502		12,733,389	119,465	0.95%
7140	CHARTER SCHOOL REIMBURSEMENT	-	-	-	-	72,693		-	-	
7160	TUITION SUBSIDY	48,050	77,705	44,618	50,000	40,000		40,000	(10,000)	-20.00%
7170	A-TSI FOUNDATIONAL SUPPORT	-	-	-	-	-			-	
7210	HOMEBOUND INSTRUCTION	-	-	-	-	-			-	
7220	VOCATIONAL EDUCATION	113,354	133,454	157,869	180,039	176,933		183,860	3,821	2.12%
7220a	INNOVATIVE LEARNING	-	-	-	-	-			-	
7230	ALTERNATIVE EDUCATION	-	-	-	-	-			-	
7240	DRIVER EDUCATION	-	-	-	-	-			-	
7250	MIGRATORY CHILDREN	1,360	400	609	600	500		500	(100)	-16.67%
7271	SPECIAL EDUCATION - SCHOOL AGED	2,268,786	2,373,558	2,441,503	2,466,469	2,562,537		2,612,079	145,610	5.90%
7299	ADDITIONAL PROGRAMS	611	580	7,843	-	79,200			-	
7311	TRANSPORTATION	1,772,238	2,155,309	2,098,253	2,100,000	2,090,237		2,127,907	27,907	1.33%
7312	NONPUBLIC TRANSPORTATION	52,360	55,440	84,315	65,000	79,695		80,000	15,000	23.08%
7320	RENTAL & SINKING FUNDS	37,600	37,138	36,988	36,677	36,802		36,966	289	0.79%
7330	HEALTH SERVICES	55,944	55,775	56,094	56,100	59,056		52,000	(4,100)	-7.31%
7340	PROPERTY TAX REDUCTION FUNDS	567,596	704,565	703,579	835,984	835,984		966,118	130,134	15.57%
7360, 7509	SAFE SCHOOLS	48,763	-	43,706	394,960	603,222	100,000	100,000	(294,960)	-74.68%
7500	EXTRA GRANTS (Ready to Learn, Supplemental	444,395	445,348	439,149	427,715	775,825	1,053,241	1,053,241	625,526	146.25%
7810/7112	SOCIAL SECURITY REIMBURSEMENT	781,558	804,638	848,412	953,533	860,659		922,122	(31,411)	-3.29%
7820	RETIREMENT REIMBURSEMENT	3,990,305	4,222,335	5,229,985	4,237,924	4,277,679		4,478,878	240,954	5.69%
	TOTAL -- STATE SOURCES	20,846,717	22,377,394	24,506,120	24,418,925	25,161,524	1,153,241	25,387,060	968,135	3.96%
									-	
									-	
REVENUE FROM FEDERAL SOURCES									-	
8110	FED Impacted	-	-	-	-	-		-	-	
8512	INDIV WITH DISABILITIES - IDEA-B	-	-	-	-	-		-	-	
8513	TITLE I ODD AND EVEN YEAR	-	-	-	-	-		-	-	
8514	ECIA TITLE 1	2,521,272	2,840,903	2,880,939	2,290,806	2,479,914	2,294,910	2,294,910	4,104	0.18%
8515	TITLE 2A	342,657	251,020	220,403	218,143	261,555	227,324	227,324	9,181	4.21%
8517	TITLE 4	133,159	250,981	225,656	225,656	185,544	180,708	180,708	(44,948)	-19.92%
8518	TITLE 5	-	-	-				-	-	
8610	HOMELESS ASSISTANCE	-	-	-				-	-	
8690	FEMA	-	11,089	-	-	-	-	-	-	
8740's	OTHER GRANTS (ESSER I & II, ARP IDEA, A-TS	1,954,258	6,374,902	8,552,448	49,000	3,876,806	-	-	(49,000)	-100.00%
8750's	ARP ESSER GRANTS (Set Asides, ARP HCY)	153,887	265,858	590,869	2,641,000	140,277	-	-	(2,641,000)	-100.00%
8800	Med Assistance (Access)	119,981	186,435	42,819	30,000	21,881	-	20,000	(10,000)	-33.33%
	TOTAL -- FEDERAL SOURCES	5,225,215	10,181,188	12,513,135	5,454,605	6,965,977	2,702,942	2,722,942	(2,731,663)	-50.08%
									-	
									-	

June 16, 2025

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
REVENUE FROM OTHER SOURCES									-	
9220	LEASE PROCEEDS		324,944	21,069	325,000	-		-	(325,000)	-100.00%
9400	SALE OF FIXED ASSETS	16,469	2,775	-	2,500	26,897		10,000	7,500	300.00%
9360	INTERNAL SERVICE FUND TRANSFER	-	-	-	300,000	-		500,000	200,000	66.67%
9500	REFUNDS OF PY EXPEND (DELETED)	-	-	-		-		-	-	
9990	INSURANCE RECOVERIES	-	-	-	-	-		-	-	
	TOTAL -- OTHER FINANCING SRCS	16,469	327,719	21,069	627,500	26,897	-	510,000	(117,500)	-18.73%

SUMMARY OF REVENUES BY SOURCE

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
6000	LOCAL SOURCES	38,880,149	41,664,492	43,759,709	44,499,670	45,130,736	983,649	45,770,662	1,270,992	2.86%
7000	STATE SOURCES	20,846,717	22,377,394	24,506,120	24,418,925	25,161,524	1,153,241	25,387,060	968,135	3.96%
8000	FEDERAL SOURCES	5,225,215	10,181,188	12,513,135	5,454,605	6,965,977	2,702,942	2,722,942	(2,731,663)	-50.08%
9000	OTHER FINANCING SOURCES	16,469	327,719	21,069	627,500	26,897	-	510,000	(117,500)	-18.73%
	GRAND TOTALS	**64,968,550**	**74,550,794**	**80,800,033**	**75,000,700**	**77,285,134**	**4,839,832**	**74,390,664**	(610,036)	-0.81%

June 16, 2025

EXPENDITURES

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1110's	**REGULAR INSTRUCTION PROGRAMS**									
100	SALARIES	10,718,891	11,028,457	11,172,222	12,476,693	12,088,148		13,185,787	709,094	5.68%
200	BENEFITS	7,705,782	7,372,070	7,693,720	8,484,151	7,857,296		8,966,335	482,184	5.68%
300	PROFESSIONAL/TECHNICAL SERVICES	384,906	283,138	351,467	385,000	375,000		425,000	40,000	10.39%
400	PROPERTY SERVICES	143,839	81,657	67,417	150,000	125,000		160,000	10,000	6.67%
500	OTHER PURCHASED SERVICES	1,044,800	992,213	1,115,086	1,100,000	1,315,100		1,350,000	250,000	22.73%
600	BOOKS AND SUPPLIES	1,296,886	1,080,658	1,070,305	1,350,500	1,412,650		1,250,000	(100,500)	-7.44%
700	PROPERTY AND EQUIPMENT	13,428	392,476	-	60,000	-		100,000	40,000	66.67%
800	OTHER OBJECTS/DUES AND FEES	7,337	9,614	10,275	9,625	7,550		16,600	6,975	72.47%
	TOTAL -- REGULAR INSTRUCTION	21,315,869	21,240,283	21,480,491	24,015,969	23,180,745	-	25,453,722	1,437,753	5.99%
									-	
									-	
1190	**INSTRUCTION (Plus 1120 & 1140 functions)**								-	
100	SALARIES	1,182,603	1,250,665	1,711,191	1,294,868	1,294,868	1,262,597	1,392,988	98,120	7.58%
200	BENEFITS	559,097	620,905	783,472	647,434	880,510	613,546	905,442	258,008	39.85%
300	PROFESSIONAL/TECHNICAL SERVICES	41,602	105,038	14,329	166,000	50,000	-	-	(166,000)	-100.00%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES:	52	73	77	100	100	-	-	(100)	-100.00%
600	BOOKS AND SUPPLIES	638,407	838,082	1,044,593	434,804	1,000,000	312,632	312,632	(122,172)	-28.10%
700	PROPERTY AND EQUIPMENT	20,786	-	-	-	27,000	180,899	180,899	180,899	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	
1190	**TOTAL -- INSTRUCTION 1190 & 1120**	2,442,547	2,814,763	3,553,661	2,543,206	3,252,478	2,369,674	2,791,961	248,755	9.78%
									-	
									-	
1200	**SPECIAL EDUCATION PROGRAMS**								-	
100	SALARIES	2,809,718	3,181,207	3,315,526	3,994,735	3,573,486	20,000	3,970,309	(24,426)	-0.61%
200	BENEFITS	1,830,816	1,895,831	2,028,432	2,396,841	2,429,971	4,200	2,699,810	302,969	12.64%
300	PROFESSIONAL/TECHNICAL SERVICES	3,201,789	3,313,355	2,837,006	3,600,000	3,750,000	804,905	4,000,000	400,000	11.11%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	1,412,215	1,518,532	1,831,732	1,700,000	1,851,523	98,014	1,918,740	218,740	12.87%
600	BOOKS AND SUPPLIES	58,888	86,679	84,122	100,000	75,500	581	100,000	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/DUES AND FEES	298	-	-	500	-	-	1,390	890	178.00%
	TOTAL -- SPECIAL EDUCATION	9,313,724	9,995,603	10,096,818	11,792,076	11,680,480	927,700	12,690,249	898,173	7.62%

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1243	**SPECIAL EDUCATION GIFTED**									
100	SALARIES	187,832	195,067	202,318	222,188	208,022		234,811	12,623	5.68%
200	BENEFITS	136,193	127,328	141,353	151,088	135,214		152,627	1,539	1.02%
300	PROFESSIONAL/TECHNICAL SERVICES	2,349	2,800	3,908	3,855	3,850		4,000	145	3.76%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	14,374	11,073	5,254	5,300	16,200		5,500	200	
600	BOOKS AND SUPPLIES	580	314	427	500	1,750		18,643	18,143	3628.67%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	1,775	1,971	1,355	3,000	2,000		3,000	-	0.00%
	TOTAL -- GIFTED SUPPORT	343,104	338,553	354,614	385,931	367,036	-	418,582	32,651	8.46%
	TOTAL SPECIAL EDUCATION	9,656,828	10,334,156	10,451,432	12,178,007	12,047,516	927,700	13,108,831	930,824	7.64%
									-	
1310	**AGRICULTURAL EDUCATION**								-	
100	SALARIES	202,696	214,481	213,910	233,894	241,136		244,871	10,977	4.69%
200	BENEFITS	148,396	145,512	142,645	159,048	156,739		159,166	118	0.07%
300	PROFESSIONAL/TECHNICAL SERVICES	2,538	1,527	2,789	1,750	10,000		10,000	8,250	471.43%
400	PROPERTY SERVICES	1,975	4,017	899	2,200	3,000		3,000	800	36.36%
500	OTHER PURCHASED SERVICES	3,708	4,204	5,645	16,000	4,800		16,000	-	0.00%
600	BOOKS AND SUPPLIES	29,020	40,145	26,264	47,500	40,000		40,000	(7,500)	-15.79%
700	PROPERTY AND EQUIPMENT	-	20,018	11,434	-	9,450		10,000	10,000	
800	OTHER OBJECTS/DUES AND FEES	4,160	4,144	5,965	9,316	3,800		8,480	(836)	-8.97%
	TOTAL -- AGRICULTURAL EDUCATION	392,493	434,048	409,551	469,708	468,925	-	491,517	21,809	4.64%
									-	
									-	
1341	**CONSUMER & HOMEMAKING ED**								-	
100	SALARIES	204,369	217,043	227,895	236,916	237,930		251,302	14,386	6.07%
200	BENEFITS	153,512	144,156	155,579	161,103	154,655		163,346	2,243	1.39%
300	PROFESSIONAL/TECHNICAL SERVICES	1,717	2,121	2,053	2,500	2,600		2,650	150	6.00%
400	PROPERTY SERVICES	-	-	1,773	2,700	750		2,700	-	0.00%
500	OTHER PURCHASED SERVICES	-	-	-	2,150	-		2,150	-	0.00%
600	BOOKS AND SUPPLIES	14,287	16,192	17,814	19,275	18,200		19,200	(75)	-0.39%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	450	450	450	450	450		450	-	0.00%
	TOTAL -- CONSUMER ED	374,336	379,962	405,564	425,094	414,585	-	441,798	16,704	3.93%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1360	**BUSINESS EDUCATION**								-	
100	SALARIES	341,914	293,205	343,170	370,014	384,551		402,619	32,605	8.81%
200	BENEFITS	242,796	190,917	233,727	251,610	249,958		261,702	10,092	4.01%
300	PROFESSIONAL/TECHNICAL SERVICES	4,480	14,050	4,140	4,250	6,800		6,500	2,250	52.94%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	12	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	1,635	-	470	45,500	6,500		7,000	(38,500)	-84.62%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	1,925	2,000	-		2,000	-	0.00%
	TOTAL -- BUSINESS EDUCATION	590,837	498,173	583,433	673,374	647,809	-	679,821	6,447	0.96%
									-	
									-	
1370	**VOCATIONAL BUILDING RENTAL**								-	
100	SALARIES		-	-	-				-	
200	BENEFITS		-	-	-				-	
300	PROFESSIONAL/TECHNICAL SERVICES		-	-	-				-	
400	PROPERTY SERVICES	110,175	109,650	108,050	109,650	108,162		108,394	(1,256)	-1.15%
500	OTHER PURCHASED SERVICES		-	-	-			-	-	
600	BOOKS AND SUPPLIES		-	-	-				-	
700	PROPERTY AND EQUIPMENT	26,523	-	-	-				-	
800	OTHER OBJECTS/DUES AND FEES		-	-	-				-	
	TOTAL -- VOCATIONAL BUILDING RENTAL	136,698	109,650	108,050	109,650	108,162	-	108,394	(1,256)	-1.15%
									-	
									-	
1390	**OTHER VOCATIONAL EDUCATION**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	1,287,602	1,188,725	1,220,230	1,222,981	1,337,891		1,333,202	110,221	9.01%
600	BOOKS AND SUPPLIES	-	-		-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-		-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-		-	-			-	
	TOTAL -- OTHER VOC ED	1,287,602	1,188,725	1,220,230	1,222,981	1,337,891	-	1,333,202	110,221	9.01%
									-	
									-	

June 16, 2025

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1420	**SUMMER SCHOOL**								-	
100	SALARIES	37,960	67,479	79,768	15,000	28,048	9,000	10,000	(5,000)	-33.33%
200	BENEFITS	9,782	16,857	20,468	3,000	9,566	2,268	3,000	-	0.00%
300	PROFESSIONAL/TECHNICAL SERVICES	4,384	831	1,180	2,500	1,000	5,000	5,000	2,500	100.00%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	16,980	-	15,000	15,000	
600	BOOKS AND SUPPLIES	12,268	15,224	8,036	1,000	5,082		5,000	4,000	400.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- SUMMER SCHOOL	64,395	100,391	109,453	21,500	60,676	16,268	38,000	16,500	76.74%
									-	
									-	
1420	**SUMMER SCHOOL**								-	
100	SALARIES		-		-	-		-	-	
200	BENEFITS		-		-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES		-		-	-		-	-	
400	PROPERTY SERVICES		-		-	-		-	-	
500	OTHER PURCHASED SERVICES		-		-	-		-	-	
600	BOOKS AND SUPPLIES		-		-	-		-	-	
700	PROPERTY AND EQUIPMENT		-		-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES		-		-	-		-	-	
	TOTAL -- SUMMER SCHOOL		-		-	-		-	-	
									-	
									-	
1430	**HOMEBOUND INSTRUCTION**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	897	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	8,151	7,018	16,225	10,000	5,000		10,000	-	0.00%
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT		-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- HOMEBOUND INSTRUCTION	8,151	7,915	16,225	10,000	5,000	-	10,000	-	0.00%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1441	**COURT PLACED / AFTERSCHOOL PROG**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- COURT PLACED	-	-	-	-	-		-	-	
									-	
									-	
1450	**COURT PLACED / AFTERSCHOOL PROG**								-	
100	SALARIES	-	6,219	21,975	10,000	36		10,000	-	0.00%
200	BENEFITS	-	1,613	5,855	3,500	9		3,500	-	0.00%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	6,983	-	-	6,000	-		-	(6,000)	-100.00%
600	BOOKS AND SUPPLIES	-	-	267	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- COURT PLACED	6,983	7,832	28,097	19,500	45	-	13,500	(6,000)	-30.77%
									-	
									-	
1490	**ADDT'L OTHER INSTRUCT PROG**								-	
100	SALARIES	271,579	258,494	232,776	265,233	265,233	286,761	286,761	21,528	8.12%
200	BENEFITS	111,397	109,654	105,118	132,617	132,617	186,395	186,395	53,778	40.55%
300	PROFESSIONAL/TECHNICAL SERVICES	2,437	2,365	4,710	74,594	5,000	-	-	(74,594)	-100.00%
400	PROPERTY SERVICES	-	-	385	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	2,200	3,194	2,069	2,500	13,000	188,186	188,186	185,686	7427.44%
600	BOOKS AND SUPPLIES	31,446	50,412	32,811	78,060	50,000	45,949	45,949	(32,111)	-41.14%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/DUES AND FEES	5,683	10,366	14,879	16,000	3,000	-	-	(16,000)	-100.00%
	TOTAL -- OTHER INSTRUCT	424,742	434,486	392,749	569,004	468,850	707,291	707,291	138,287	24.30%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
	Title I hitting here								-	
Comb	**1500, 1800 non public /Pre-Kdgn**								-	
100	SALARIES	97,061	136,629	145,343	149,150	149,150	160,664	160,664	11,514	7.72%
200	BENEFITS	58,046	83,843	84,778	101,422	101,422	75,512	75,512	(25,910)	-25.55%
300	PROFESSIONAL/TECHNICAL SERVICES - 1500	79,148	54,332	15,048	59,570	16,958	16,938	16,938	(42,632)	-71.57%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES-1700	1,251	2,234	1,860	2,300	2,600	1,500	1,500	(800)	-34.78%
600	BOOKS AND SUPPLIES - 1500	36,278	65,587	43,515	65,427	50,000	45,500	45,500	(19,927)	-30.46%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/FEES & Refunds	-	180	360	-	-	-	-	-	
	TOTAL -- COMMUNITY/JR COLLEGE ED	271,785	342,805	290,904	377,869	320,130	300,114	300,114	(77,755)	-20.58%
									-	
									-	
2110	**PUPIL & GUIDANCE SERVICES**								-	
100	SALARIES	116,802	121,228	125,867	351,498	168,092		309,538	(41,960)	-11.94%
200	BENEFITS	83,769	79,374	85,118	239,019	114,303		201,200	(37,819)	-15.82%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	692	581	856	1,000	1,000		1,000	-	0.00%
600	BOOKS AND SUPPLIES	522	-	20	1,000	500		1,000	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	850	-		1,000	150	17.65%
800	OTHER OBJECTS/DUES AND FEES	-	-	-	1,500	-		1,500	-	0.00%
	TOTAL -- GUIDANCE SERVICES	201,785	201,183	211,861	594,867	283,895		515,238	(79,629)	-13.39%
									-	
									-	
2120/2129	**PUPIL & GUIDANCE SERVICES**								-	
100	SALARIES	787,403	832,248	906,609	859,278	1,045,626		1,050,966	191,688	22.31%
200	BENEFITS	574,953	550,676	603,203	584,309	711,026		683,128	98,819	16.91%
300	PROFESSIONAL/TECHNICAL SERVICES	138,797	89,301	140,348	262,020	125,000	30,000	155,000	(107,020)	-40.84%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	1,206	3,401	3,138	98,000	4,000		4,000	(94,000)	-95.92%
600	BOOKS AND SUPPLIES	34,550	14,698	7,974	28,000	17,500	1,000	12,000	(16,000)	-57.14%
700	PROPERTY AND EQUIPMENT	-	-	-	28,000	-		-	(28,000)	-100.00%
800	OTHER OBJECTS/DUES AND FEES	370	20,381	17,584	60,000	20,000	10,000	20,000	(40,000)	-66.67%
	TOTAL -- GUIDANCE SERVICES	1,537,279	1,510,705	1,678,855	1,919,607	1,923,152	41,000	1,925,094	5,487	0.29%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2130	**ATTENDANCE SERVICES**								-	
100	SALARIES	25,091	27,573	29,120	77,077	29,765		77,333	256	0.33%
200	BENEFITS	17,514	17,525	19,134	52,412	19,347		50,266	(2,146)	-4.09%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	500	-	600	750	750		1,000	250	33.33%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES		-	-	125	-		-	(125)	-100.00%
	TOTAL -- ATTENDANCE SERVICES	43,104	45,098	48,854	130,364	49,862	-	128,599	(1,765)	-1.35%
									-	
									-	
2140	**2140 / 2142 PSYCHOLOGICAL SERVICES**								-	
100	SALARIES	312,516	275,083	338,426	419,576	445,950		455,962	36,386	8.67%
200	BENEFITS	227,540	185,149	240,618	285,312	289,868		310,054	24,742	8.67%
300	PROFESSIONAL/TECHNICAL SERVICES	21,050	23,493	9,403	20,000	10,000		25,000	5,000	25.00%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	3,143	3,185	5,495	5,000	5,000		5,000	-	0.00%
600	BOOKS AND SUPPLIES	12,957	12,150	17,839	51,400	25,000		26,100	(25,300)	-49.22%
700	PROPERTY AND EQUIPMENT	580	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	390	690	700	2,000		2,000	1,300	185.71%
	TOTAL -- PSYCHOLOGICAL TESTING	577,785	499,450	612,470	781,988	777,818	-	824,116	42,128	5.39%
									-	
									-	
2150	**SPEECH PATH/AUDIOLOGY**								-	
100	SALARIES	243,757	258,364	260,546	352,985	332,384		377,470	24,485	6.94%
200	BENEFITS	178,580	166,682	172,958	240,030	226,021		256,680	16,650	6.94%
300	PROFESSIONAL/TECHNICAL SERVICES	5,200	3,202	7,400	7,500	88,000		90,000	82,500	1100.00%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	835	1,560	1,299	1,500	1,500		2,000	500	33.33%
600	BOOKS AND SUPPLIES	153	2,686	3,200	3,300	3,750		4,000	700	21.21%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	759	759	506	700	1,100		1,100	400	57.14%
	TOTAL -- SPEECH PATH/AUDIOLOGY	429,284	433,255	445,908	606,015	652,755	-	731,250	125,235	20.67%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2160	**SOCIAL WORK SERVICES**								-	
100	SALARIES	78,051	81,773	85,634	90,467	90,467		94,184	3,717	4.11%
200	BENEFITS	56,220	53,092	56,836	61,518	61,518		64,045	2,527	4.11%
300	PROFESSIONAL/TECHNICAL SERVICES	-	77,344	141	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	1,634	1,825	1,571	1,750	1,500		1,750	-	0.00%
600	BOOKS AND SUPPLIES	522	370	185	500	500		500	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	4,856	19,608	20,562	20,000	9,500		15,000	(5,000)	-25.00%
	TOTAL -- SOCIAL WORK SERVICES	141,284	234,013	164,930	174,235	163,485	-	175,479	1,244	0.71%
									-	
									-	
2170	**STUDENT ACCOUNTING SERVICES**								-	
100	SALARIES	36,477	39,296	40,726	85,254	40,767		85,628	374	0.44%
200	BENEFITS	25,462	24,976	26,760	57,973	27,721		55,658	(2,315)	-3.99%
300	PROFESSIONAL/TECHNICAL SERVICES	7,385	4,223	5,839	6,500	6,200		6,500	-	0.00%
400	PROPERTY SERVICES	-	-	-	7,500	-		-	(7,500)	-100.00%
500	OTHER PURCHASED SERVICES	-	-	-	-	50		100	100	
600	BOOKS AND SUPPLIES	8,798	8,001	8,222	8,500	8,500		8,500	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	160	160	180	200	200		200	-	0.00%
	TOTAL -- STUDENT ACCOUNTING	78,282	76,656	81,727	165,927	83,438	-	156,586	(9,341)	-5.63%
									-	
									-	
2190	**OTHER PUPIL PERSONNEL**								-	
100	SALARIES	68,458	31,698	64,129	81,105	81,105		74,494	(6,611)	-8.15%
200	BENEFITS	50,034	22,425	42,417	55,151	55,151		50,656	(4,495)	-8.15%
300	PROFESSIONAL/TECHNICAL SERVICES	40,988	584,746	424,307	400,000	195,000		235,000	(165,000)	-41.25%
400	PROPERTY SERVICES	-	-	-	-	-		400	400	
500	OTHER PURCHASED SERVICES	1,371	869	606	1,000	1,000		1,500	500	50.00%
600	BOOKS AND SUPPLIES	522	899	1,699	1,000	3,500		3,500	2,500	250.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	229	250	250		250	-	0.00%
	TOTAL -- OTHER PUPIL PERSONNEL	161,373	640,636	533,387	538,506	336,006	-	365,800	(172,706)	-32.07%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2220	**TECHNOLOGY SUPPORT SERVICES**								-	
100	SALARIES	-	-	-	15,000	-		15,000	-	0.00%
200	BENEFITS	-	-	-	7,500	-		10,200	2,700	36.00%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	500	-		-	(500)	-100.00%
500	OTHER PURCHASED SERVICES	500	500	500	750	-		750	-	0.00%
600	BOOKS AND SUPPLIES	1,500	-	-	10,000	100		64,000	54,000	540.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- TECHNOLOGY SUPPORT	2,000	500	500	33,750	100	-	89,950	56,200	166.52%
									-	
									-	
2240	**COMPUTER ASSISTED SERVICES**								-	
100	SALARIES	125,192	133,329	141,281	176,625	176,625		185,759	9,134	5.17%
200	BENEFITS	79,614	77,738	96,026	120,105	120,105		126,316	6,211	5.17%
300	PROFESSIONAL/TECHNICAL SERVICES	10,000	10,000	10,000	10,000	10,000		10,000	-	0.00%
400	PROPERTY SERVICES	-	-	-	1,000	-		-	(1,000)	-100.00%
500	OTHER PURCHASED SERVICES	397	1,355	1,503	100,000	1,000		150,000	50,000	50.00%
600	BOOKS AND SUPPLIES	1,500	-	-	5,000	-		-	(5,000)	-100.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		100,000	100,000	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- COMPUTER ASSISTED	216,704	222,422	248,810	412,730	307,730	-	572,076	159,346	38.61%
									-	
									-	
2250	**SCHOOL LIBRARY SERVICES**								-	
100	SALARIES	385,586	406,598	415,199	439,496	439,496		459,969	20,473	4.66%
200	BENEFITS	274,524	257,731	268,011	298,858	298,858		312,779	13,921	4.66%
300	PROFESSIONAL/TECHNICAL SERVICES	14,621	9,134	10,652	10,800	12,300		12,750	1,950	18.06%
400	PROPERTY SERVICES	-	-	-	2,500	-		-	(2,500)	-100.00%
500	OTHER PURCHASED SERVICES	-	47	200	-	200		250	250	
600	BOOKS AND SUPPLIES	61,066	59,253	71,669	103,000	60,000		100,000	(3,000)	-2.91%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	60	300	300	300		300	-	0.00%
	TOTAL -- LIBRARY SERVICES	735,796	732,824	766,031	854,954	811,154	-	886,047	31,093	3.64%
									-	
									-	

June 16, 2025		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2260	**INSTR & CURR DEVELOP SERVICES**								-	
100	SALARIES	184,270	174,091	200,739	130,512	261,261		145,875	15,363	11.77%
200	BENEFITS	148,321	121,132	142,229	88,748	169,820		99,195	10,447	11.77%
300	PROFESSIONAL/TECHNICAL SERVICES	1,000	-	-	1,000	500		1,000	-	0.00%
400	PROPERTY SERVICES	500	500	500	500	500		500	-	0.00%
500	OTHER PURCHASED SERVICES	2,837	3,991	4,982	5,000	5,500		6,000	1,000	20.00%
600	BOOKS AND SUPPLIES	96,961	1,686	1,976	3,000	1,500		2,000	(1,000)	-33.33%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	344	330	330	350	330		350	-	0.00%
	TOTAL -- INST & CURR DEV SVCS	434,233	301,730	350,755	229,110	439,411	-	254,920	25,810	11.27%
									-	
									-	
2271	**STAFF DEVELOPMENT CERT SERVICES**								-	
100	SALARIES	42,192	39,047	46,625	25,500	25,500		30,000	4,500	17.65%
200	BENEFITS	19,543	17,286	20,770	12,750	12,750		15,000	2,250	17.65%
300	PROFESSIONAL/TECHNICAL SERVICES	45,137	98,877	117,585	140,750	50,000	49,254	80,804	(59,946)	-42.59%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	827	1,169	714	5,000	1,000		1,000	(4,000)	-80.00%
600	BOOKS AND SUPPLIES	18,471	8,822	3,425	17,250	9,000		10,500	(6,750)	-39.13%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- STAFF DEVELOPMENT	126,170	165,202	189,118	201,250	98,250	49,254	137,304	(63,946)	-31.77%
									-	
2272 & 2290	**STAFF DEVELOPMENT SERVICES**								-	
100	SALARIES	6,135	10,415	1,884	20,000	500		20,000	-	0.00%
200	BENEFITS	2,698	4,517	829	10,000	125		10,000	-	0.00%
300	PROFESSIONAL/TECHNICAL SERVICES	5,745	4,698	147	10,500	3,750		5,500	(5,000)	-47.62%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	141	-	-	1,300	-		-	(1,300)	-100.00%
600	BOOKS AND SUPPLIES	-	-	2,079	2,250	-		2,000	(250)	-11.11%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- STAFF DEVELOPMENT	14,719	19,631	4,939	44,050	4,375	-	37,500	(6,550)	-14.87%
									-	

June 16, 2025

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2310	**BOARD SERVICES**								-	
100	SALARIES	5,000	5,000	5,077	10,000	12,000		10,000	-	0.00%
200	BENEFITS	3,490	3,178	3,336	4,000	3,000		6,500	2,500	62.50%
300	PROFESSIONAL/TECHNICAL SERVICES	-	60	-	500	80		100	(400)	-80.00%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	28,793	54,283	138,781	70,000	1,100		76,500	6,500	9.29%
600	BOOKS AND SUPPLIES	1,547	2,627	2,577	3,000	2,600		3,500	500	16.67%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	#DIV/0!
800	OTHER OBJECTS/DUES AND FEES	20,895	16,308	18,440	20,000	18,500		20,000	-	0.00%
	TOTAL -- BOARD SERVICES	59,726	81,456	168,211	107,500	37,280	-	116,600	9,100	8.47%
									-	
									-	
2320	**BOARD TREASURER SERVICES**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	281	142	143	200	281		300	100	50.00%
600	BOOKS AND SUPPLIES	250	250	250	250	250		250	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- TREASURER SERVICES	531	392	393	450	531	-	550	100	22.22%
									-	
									-	
2330	**TAX COLLECTION SERVICES**								-	
100	SALARIES	3,500	3,500	3,500	26,358	26,358		22,316	(4,042)	-15.34%
200	BENEFITS	2,443	2,225	2,300	17,923	17,923		15,175	(2,748)	-15.33%
300	PROFESSIONAL/TECHNICAL SERVICES	153,373	185,159	195,818	175,000	150,000		200,000	25,000	14.29%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	2,170	3,088	3,035	3,500	3,000		3,000	(500)	-14.29%
600	BOOKS AND SUPPLIES	772	100	100	1,000	1,000		1,000	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- TAX COLLECTION SVCS	162,258	194,071	204,753	223,781	198,281	-	241,491	17,710	7.91%
									-	
									-	

June 16, 2025

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2340	**STAFF RELATIONS/NEGOTIATIONS**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- RELATIONS/NEGOTIATIONS	-	-	-	-	-	-	-	-	
									-	
									-	
2350	**LEGAL SERVICES**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	37,219	26,924	28,229	30,000	30,000		40,000	10,000	33.33%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- LEGAL SERVICES	37,219	26,924	28,229	30,000	30,000	-	40,000	10,000	33.33%
									-	
									-	
2360	**SUPERINTENDENT SERVICES**								-	
100	SALARIES	240,463	254,289	261,641	270,062	270,062		268,302	(1,760)	-0.65%
200	BENEFITS	177,425	176,160	186,891	183,642	183,642		182,445	(1,197)	-0.65%
300	PROFESSIONAL/TECHNICAL SERVICES	7,080	6,605	6,515	7,500	5,000		7,000	(500)	-6.67%
400	PROPERTY SERVICES	750	750	750	750	750		750	-	0.00%
500	OTHER PURCHASED SERVICES	1,760	2,694	3,112	3,000	5,350		5,500	2,500	83.33%
600	BOOKS AND SUPPLIES	7,958	7,022	18,134	17,500	10,000		12,750	(4,750)	-27.14%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	5,619	4,380	4,653	5,250	4,653		5,000	(250)	-4.76%
	TOTAL -- SUPERINTENDENT SVCS	441,054	451,900	481,696	487,704	479,457	-	481,747	(5,957)	-1.22%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2370	**COMMUNITY RELATIONS SERVICES**								-	
100	SALARIES	10,462	66,330	68,884	72,169	72,169		74,695	2,526	3.50%
200	BENEFITS	8,316	43,099	46,305	49,075	49,075		50,793	1,718	3.50%
300	PROFESSIONAL/TECHNICAL SERVICES	38,410	8,732	3,635	9,000	4,000		8,500	(500)	-5.56%
400	PROPERTY SERVICES	-	500	500	500	500		500	-	0.00%
500	OTHER PURCHASED SERVICES	6,039	6,062	5,848	6,500	6,000		6,500	-	0.00%
600	BOOKS AND SUPPLIES	1,225	586	1,363	1,500	2,500		2,500	1,000	66.67%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	170	294	180	250	180		500	250	100.00%
	TOTAL -- COMMUNITY RELATIONS	64,622	125,604	126,714	138,994	134,424	-	143,988	4,994	3.59%
									-	
									-	
2380-2390	**PRINCIPAL & OTHER ADMIN SERVICES**								-	
100	SALARIES	1,259,487	1,383,990	1,465,367	1,508,627	1,508,627		1,565,163	56,536	3.75%
200	BENEFITS	933,237	931,645	1,023,098	1,025,866	1,025,866		1,064,311	38,445	3.75%
300	PROFESSIONAL/TECHNICAL SVCS - OTH ADM	-	275	-	2,500	-		1,500	(1,000)	-40.00%
400	PROPERTY SERVICES	-	-	-	500	-		500	-	0.00%
500	OTHER PURCHASED SERVICES	10,044	9,747	13,305	13,000	14,000		14,000	1,000	7.69%
600	BOOKS AND SUPPLIES	41,537	17,793	18,420	65,250	30,000		80,000	14,750	22.61%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	5,573	7,275	4,909	9,500	5,000		5,500	(4,000)	-42.11%
	TOTAL -- PRINCIPAL SERVICES	2,249,878	2,350,725	2,525,100	2,625,243	2,583,493	-	2,730,974	105,731	4.03%
									-	
									-	
2400	**PUPIL HEALTH SERVICES (2420, 2440 and 2490)**								-	
100	SALARIES	200,977	206,143	219,017	226,109	226,109		224,426	(1,683)	-0.74%
200	BENEFITS	147,933	133,518	146,198	153,754	153,754		152,610	(1,144)	-0.74%
300	PROFESSIONAL/TECHNICAL SERVICES - 2420	320,739	343,615	353,428	350,000	365,000		375,000	25,000	7.14%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	357	300	350		400	100	33.33%
600	BOOKS AND SUPPLIES	14,156	4,012	18,767	20,000	26,010	1,400	26,400	6,400	32.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- HEALTH SERVICES	683,803	687,289	737,767	750,163	771,223	1,400	778,836	28,673	3.82%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2510	**FISCAL SERVICES (2510,2514,2515,2519, 2520)**								-	
100	SALARIES	483,128	501,294	541,698	591,763	592,895		519,877	(71,886)	-12.15%
200	BENEFITS	349,053	333,826	368,613	384,646	403,168		353,516	(31,130)	-8.09%
300	PROFESSIONAL/TECHNICAL SERVICES	80,566	72,312	70,505	74,500	75,383		79,558	5,058	6.79%
400	PROPERTY SERVICES	9,858	10,414	3,930	10,000	9,950		8,800	(1,200)	-12.00%
500	OTHER PURCHASED SERVICES	33,649	35,029	40,735	40,000	49,000		51,450	11,450	28.63%
600	BOOKS AND SUPPLIES	9,633	29,583	26,486	30,000	30,428		21,500	(8,500)	-28.33%
700	PROPERTY AND EQUIPMENT	-	23,776	21,069	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	6,099	9,318	14,819	13,850	7,168		9,700	(4,150)	-29.96%
	TOTAL -- FISCAL SERVICES	971,986	1,015,552	1,087,856	1,144,759	1,167,992	-	1,044,401	(100,358)	-8.77%
									-	
									-	
2600	**PLANT SERVICES 2600's except 2660**								-	
100	SALARIES	1,295,491	1,207,306	1,207,643	1,420,800	1,264,228		1,312,097	(108,703)	-7.65%
200	BENEFITS	812,868	779,049	771,172	845,104	758,537		852,863	7,759	0.92%
300	PROFESSIONAL/TECHNICAL SERVICES	318,755	159,252	175,432	395,000	640,000		425,000	30,000	7.59%
400	PROPERTY SERVICES	649,471	756,722	792,471	725,000	675,600		745,000	20,000	2.76%
500	OTHER PURCHASED SERVICES	241,192	229,828	537,362	300,000	72,007		102,000	(198,000)	-66.00%
600	BOOKS AND SUPPLIES	1,624,048	1,658,601	1,445,504	1,700,000	1,593,000		1,625,000	(75,000)	-4.41%
700	PROPERTY AND EQUIPMENT	141,403	122,132	17,575	125,000	30,000		30,000	(95,000)	-76.00%
800	OTHER OBJECTS/DUES AND FEES	18,194	9,285	42,328	39,000	123,775		110,000	71,000	182.05%
	TOTAL -- PLANT SERVICES	5,101,420	4,922,175	4,989,486	5,549,904	5,157,147	-	5,201,960	(347,944)	-6.27%
									-	
									-	
2660	**SECURITY SERVICES**								-	
100	SALARIES	42,907	60,167	66,496	69,004	69,004		79,016	10,012	14.51%
200	BENEFITS	19,598	28,480	31,119	34,502	34,502		51,360	16,858	48.86%
300	PROFESSIONAL/TECHNICAL SERVICES	163,845	229,651	301,919	285,000	385,000	122,500	428,500	143,500	50.35%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	704	1,088	1,656	2,350	2,000	1,500	2,000	(350)	-14.89%
600	BOOKS AND SUPPLIES	45,176	142,717	28,037	424,960	4,500	101,000	50,000	(374,960)	-88.23%
700	PROPERTY AND EQUIPMENT	-	-	-	25,000	-		-	(25,000)	-100.00%
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- SECURITY SERVICES	272,230	462,103	429,226	840,816	495,006	225,000	610,876	(229,940)	-27.35%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2720	**TRANSPORTATION SERVICES**								-	
100	SALARIES	123,228	130,193	76,255	90,118	90,118		85,980	(4,138)	-4.59%
200	BENEFITS	89,417	85,774	51,718	61,280	61,280		58,467	(2,813)	-4.59%
300	PROFESSIONAL/TECHNICAL SERVICES	9,204	9,497	10,113	12,000	10,000		11,000	(1,000)	-8.33%
400	PROPERTY SERVICES	4,664	8,872	4,176	10,000	6,500		10,000	-	0.00%
500	OTHER PURCHASED SERVICES	3,782,280	4,174,528	4,324,670	4,750,000	4,670,644	13,100	4,880,823	130,823	2.75%
600	BOOKS AND SUPPLIES	432	3,259	2,083	3,300	14,000		30,000	26,700	809.09%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	1,248	176	14	500	200		500	-	0.00%
	TOTAL -- TRANSPORTATION SVCS	4,010,474	4,412,300	4,469,030	4,927,198	4,852,742	13,100	5,076,770	149,572	3.04%
									-	
									-	
2750	**NON PUBLIC STD TRANSP**								-	
100	SALARIES	20,074	21,327	21,758	30,000	30,000		25,000	(5,000)	-16.67%
200	BENEFITS	14,013	13,555	14,297	15,000	15,000		16,250	1,250	8.33%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	1,594	-	2,000	-		2,000	-	0.00%
500	OTHER PURCHASED SERVICES	19,300	36,597	40,025	25,000	40,000		45,000	20,000	80.00%
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL --NON PUBLIC STD TRANSP	53,387	73,071	76,080	72,000	85,000	-	88,250	16,250	22.57%
									-	
	TOTAL TRANSPORTATION	*4,063,861*	*4,485,371*	*4,545,110*	*4,999,198*	*4,937,742*	*13,100*	*5,165,020*	165,822	3.32%
									-	
2810/2824	**MGMT INFO SERVICES (CENSUS)**								-	
100	SALARIES	5,000	5,000	5,000	5,000	5,000		5,000	-	0.00%
200	BENEFITS	3,489	3,178	3,285	3,000	3,250		3,250	250	8.33%
300	PROFESSIONAL/TECHNICAL SERVICES	4,571	5,037	5,600	6,000	5,000		5,000	(1,000)	-16.67%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	16,346	6,148	6,628	7,500	6,850		7,000	(500)	-6.67%
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- CENSUS SERVICES	29,407	19,363	20,513	21,500	20,100	-	20,250	(1,250)	-5.81%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2830-3	**STAFF SERVICES**								-	
100	SALARIES	10,000	10,000	10,000	13,000	13,000		15,000	2,000	15.38%
200	BENEFITS	6,980	6,356	6,571	6,500	8,850		9,750	3,250	50.00%
300	PROFESSIONAL/TECHNICAL SERVICES	10,498	14,773	27,181	18,000	31,500		32,000	14,000	77.78%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES - 283/2383	-	-	447	5,100	5,100		2,500	(2,600)	-50.98%
600	BOOKS AND SUPPLIES	11,060	11,345	17,332	17,500	12,950		13,500	(4,000)	-22.86%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	3,000	100		100	(2,900)	-96.67%
	TOTAL -- STAFF SERVICES	38,538	42,474	61,531	63,100	71,500	-	72,850	9,750	15.45%
									-	
									-	
2834/5	**STAFF DEVELOPMENT (CERT) 2834,2835**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	20,060	19,159	3,910	22,000	10,400		11,000	(11,000)	-50.00%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	36	-	12,782	1,900	-		-	(1,900)	-100.00%
600	BOOKS AND SUPPLIES	3,035	929	3,109	3,350	7,600		1,750	(1,600)	-47.76%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	90	-	-	500	500		500	-	0.00%
	TOTAL -- CERT STAFF DEV	23,220	20,088	19,801	27,750	18,500	-	13,250	(14,500)	-52.25%
									-	
									-	
2836 & 39	**Staff Development : Non-Cert**								-	
100	SALARIES	-	-	-		-		-	-	
200	BENEFITS	8,955	1,829	-	9,000	-		-	(9,000)	-100.00%
300	PROFESSIONAL/TECHNICAL SERVICES	6,336	10,729	9,376	7,500	12,300		12,500	5,000	66.67%
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	795	713	442	1,000	2,200		2,500	1,500	150.00%
600	BOOKS AND SUPPLIES	45,293	16,548	14,387	20,000	18,000		18,500	(1,500)	-7.50%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	1,965	1,564	2,023	2,250	2,855		3,000	750	33.33%
	TOTAL -- NON-CERT STAFF DEV	63,344	31,382	26,228	39,750	35,355	-	36,500	(3,250)	-8.18%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
2840	**DATA PROCESSING SERVICES**								-	
100	SALARIES	368,727	360,640	417,159	386,001	386,001		401,581	15,580	4.04%
200	BENEFITS	265,425	235,874	301,522	262,481	262,481		273,075	10,594	4.04%
300	PROFESSIONAL/TECHNICAL SERVICES	192,675	188,175	346,900	392,500	300,000		325,000	(67,500)	-17.20%
400	PROPERTY SERVICES	-	25,239	2,315	2,500	3,500		3,500	1,000	40.00%
500	OTHER PURCHASED SERVICES	37,826	33,908	68,967	38,500	35,000		35,000	(3,500)	-9.09%
600	BOOKS AND SUPPLIES	19,482	85,294	38,439	505,000	85,000		500,000	(5,000)	-0.99%
700	PROPERTY AND EQUIPMENT	273,911	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	75	114	-	150	75		150	-	0.00%
	TOTAL -- DATA PROCESSING SVCS	1,158,121	929,245	1,175,303	1,587,132	1,072,057	-	1,538,306	(48,826)	-3.08%
									-	
									-	
2850	**STATE/FEDERAL LIAISON SERVICES**								-	
100	SALARIES	93,540	101,790	105,350	151,769	151,769	74,464	118,901	(32,868)	-21.66%
200	BENEFITS	66,203	79,118	82,722	103,203	103,203	34,998	80,853	(22,350)	-21.66%
300	PROFESSIONAL/TECHNICAL SERVICES	1,810	1,821	-	-	-	-	-	-	
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	2,388	2,898	2,129	200	200	400	500	300	150.00%
600	BOOKS AND SUPPLIES	411	7,083	9,188	751	250	6,000	10,000	9,249	1231.56%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/DUES AND FEES	-	60	100	-	100	-	100	100	
	TOTAL -- LIAISON SERVICES	164,353	192,769	199,490	255,923	255,522	115,862	210,354	(45,569)	-17.81%
									-	
									-	
2900	**OTHER SUPPORT - (IU#13 IMS)**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	32,465	32,102	32,687	33,250	32,909		33,000	(250)	-0.75%
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- IU#13 IMS SERVICES	32,465	32,102	32,687	33,250	32,909	-	33,000	(250)	-0.75%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
3210	**STUDENT ACTIVITIES Extra curricular**								-	
100	SALARIES	92,064	91,676	93,280	100,000	100,000		100,000	-	0.00%
200	BENEFITS	40,711	58,267	61,293	50,000	50,000		55,000	5,000	10.00%
300	PROFESSIONAL/TECHNICAL SERVICES	1,655	-	-	20,000	-		2,000	(18,000)	-90.00%
400	PROPERTY SERVICES	4,647	8,167	6,375	7,500	7,000		8,000	500	6.67%
500	OTHER PURCHASED SERVICES	6,966	6,056	5,141	6,500	6,500		7,000	500	7.69%
600	BOOKS AND SUPPLIES	4,049	6,864	28,969	30,000	7,000		32,000	2,000	6.67%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
	TOTAL -- STUDENT ACTIVITIES	150,093	171,031	195,057	214,000	170,500	-	204,000	(10,000)	-4.67%
									-	
									-	
3250	**STUDENT ATHLETICS**								-	
100	SALARIES	400,109	433,330	418,669	432,227	432,227		466,791	34,564	8.00%
200	BENEFITS	206,828	220,552	212,642	216,114	216,114		233,396	17,282	8.00%
300	PROFESSIONAL/TECHNICAL SERVICES	79,020	91,358	77,014	110,000	110,000		125,000	15,000	13.64%
400	PROPERTY SERVICES	21,384	22,806	20,554	24,000	21,250		50,000	26,000	108.33%
500	OTHER PURCHASED SERVICES	86,240	92,265	91,714	88,000	95,200		100,000	12,000	13.64%
600	BOOKS AND SUPPLIES	89,729	136,342	101,905	140,000	125,000		150,000	10,000	7.14%
700	PROPERTY AND EQUIPMENT	61,221	32,816	53,115	65,000	20,000		65,000	-	0.00%
800	OTHER OBJECTS/DUES AND FEES	3,282	5,304	13,744	20,000	10,000		15,000	(5,000)	-25.00%
	TOTAL -- SCHOOL ATHLETICS	947,813	1,034,773	989,357	1,095,341	1,029,791	-	1,205,187	109,846	10.03%
									-	
									-	
3300	**COMMUNITY SERVICES**								-	
100	SALARIES	43,784	62,770	64,732	52,000	52,000	10,656	10,656	(41,344)	-79.51%
200	BENEFITS	21,831	27,008	27,294	26,000	26,000	5,516	5,516	(20,484)	-78.78%
300	PROFESSIONAL/TECHNICAL SERVICES	500	1,124	1,300	2,000	1,500	-	-	(2,000)	-100.00%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	
600	BOOKS AND SUPPLIES	46,251	113,240	124,031	124,875	145,000	56,998	56,998	(67,877)	-54.36%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	
	TOTAL -- COMMUNITY SERVICES	112,366	204,143	217,356	204,875	224,500	73,170	73,170	(131,705)	-64.29%
									-	
									-	
									-	
									-	

June 16, 2025		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
5130-5140	**LEASE/REFUND PRIOR YR REVENUE**								-	
100	SALARIES	-	-	-	-				-	
200	BENEFITS	-	-	-	-				-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-				-	
400	PROPERTY SERVICES	-	-	-	-				-	
500	OTHER PURCHASED SERVICES	-	-	-	-				-	
600	BOOKS AND SUPPLIES	-	-	-	20,000				(20,000)	-100.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-				-	
800	OTHER OBJECTS	-	-	9,624	-	7,865		5,247	5,247	
900	DUES AND FEES	-	53,504	62,892	54,000	68,185		70,803	16,803	31.12%
	TOTAL -- REFUND PRIOR YR REVENUE	-	53,504	72,516	74,000	76,050	-	76,050	2,050	2.77%
									-	
									-	
5230	**SPECIAL REVENUE TRANSFERS**								-	
100	SALARIES	-	-	-	-			-	-	
200	BENEFITS	-	-	-	-			-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-			-	-	
400	PROPERTY SERVICES	-	-	-	-			-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-			-	-	
600	BOOKS AND SUPPLIES	-	-	-	-			-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-			-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	1,255,000	5,778,413			(1,255,000)	-100.00%
900	PRINCIPAL PYMTS/FUND TRANSFERS	2,846,852	11,061,439	14,955,665	375,155	375,155		-	(375,155)	-100.00%
	TOTAL -- SPECIAL REVENUE	2,846,852	11,061,439	14,955,665	1,630,155	6,153,568	-	-	(1,630,155)	-100.00%
									-	
									-	
5230	**CAPITAL PROJECTS TRANSFERS**								-	
100	SALARIES		-		-	-		-	-	
200	BENEFITS		-		-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES		-		-	-		-	-	
400	PROPERTY SERVICES		-		-	-		-	-	
500	OTHER PURCHASED SERVICES		-		-	-		-	-	
600	BOOKS AND SUPPLIES		-		-	-		-	-	
700	PROPERTY AND EQUIPMENT		-		-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES		-		-	-		-	-	
900	PRINCIPAL PYMTS/FUND TRANSFERS		-		-	-		-	-	
	TOTAL -- CAPITAL PROJECTS		-		-	-		-	-	
									-	
									-	

June 16, 2025

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
5240	**DEBT SERVICE TRANSFERS**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-			-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-			-	
900	PRINCIPAL PYMTS/FUND TRANSFERS	2,751,291	2,760,434	2,865,373	3,284,154	3,284,327		3,292,143	7,989	0.24%
	TOTAL -- DEBT SERVICE	2,751,291	2,760,434	2,865,373	3,284,154	3,284,327	-	3,292,143	7,989	0.24%
									-	
									-	
5251	**FOOD SERVICE FUND TRANSFER**								-	
100	SALARIES	-	-	(1,815)	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-			-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
900	PRINCIPAL PYMTS/FUND TRANSFERS	-	97,877	-				-	-	
	TOTAL -- FOOD SERVICE	-	97,877	(1,815)	-	-	-	-	-	
									-	
									-	
5260	**INTERNAL SERVICE FUND TRANSFER**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	200,000	-		-	(200,000)	-100.00%
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
900	PRINCIPAL PYMTS/FUND TRANSFERS	-	-	-	-	-		-	-	
	TOTAL --INTERNAL SERVICE	-	-	-	200,000	-	-	-	(200,000)	-100.00%
									-	
									-	

	June 16, 2025	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
5900	**BUDGETARY RESERVE**								-	
100	SALARIES	-	-	-	-	-		-	-	
200	BENEFITS	-	-	-	-	-		-	-	
300	PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-		-	-	
400	PROPERTY SERVICES	-	-	-	-	-		-	-	
500	OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	
600	BOOKS AND SUPPLIES	-	-	-	-	-		-	-	
700	PROPERTY AND EQUIPMENT	-	-	-	-	-		-	-	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-		-	-	
900	PRINCIPAL PYMTS/FUND TRANSFERS	-	-	-	250,000	-		250,000	-	0.00%
	TOTAL -- BUDGETARY RESERVE	-	-	-	250,000	-	-	250,000	-	0.00%
	GRAND TOTALS:	***64,099,517***	***74,430,676***	***80,541,588***	***75,202,657***	***76,681,496***	***4,839,832***	***75,859,614***	*2,249,713*	2.99%

June 16, 2025

SUMMARY OF EXPENDITURES BY FUNCTION

		ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	BUDGET 2024-25	ESTIMATED 2024-25	GRANTS 2025-26	PROPOSED 2025-26	BUDGET TO BUDGET	PERCENT CHANGE
1100	REGULAR PROGRAMS	23,758,416	24,055,046	25,034,152	26,559,175	26,433,223	2,369,674	28,245,684	1,686,509	6.35%
1200	SPECIAL PROGRAMS	9,656,828	10,334,156	10,451,432	12,178,007	12,047,516	927,700	13,108,831	930,824	7.64%
1300	VOCATIONAL EDUCATION PROGRAMS	2,781,965	2,610,557	2,726,828	2,900,807	2,977,372	-	3,054,733	153,926	5.31%
1400	OTHER INSTRUCTIONAL PROGRAMS	504,271	550,624	546,523	620,004	534,571	723,559	768,791	148,787	24.00%
500/1700/18(	COMMUNITY COLLEGE/PRE-K	271,785	342,805	290,904	377,869	320,130	300,114	300,114	(77,755)	-20.58%
	TOTAL -- 1000's INSTRUCTION	36,973,265	37,893,188	39,049,840	42,635,862	42,312,811	4,321,046	45,478,151	2,842,289	6.67%
									-	
2100	PUPIL PERSONNEL	3,170,177	3,640,996	3,777,993	4,911,509	4,270,410	41,000	4,822,163	(89,346)	-1.82%
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,529,622	1,442,309	1,560,153	1,775,844	1,661,020	49,254	1,977,797	201,953	11.37%
2300	ADMINISTRATION	3,015,288	3,231,071	3,535,096	3,613,672	3,463,466	-	3,755,350	141,678	3.92%
2400	PUPIL HEALTH	683,803	687,289	737,767	750,163	771,223	1,400	778,836	28,673	3.82%
2500	BUSINESS	971,986	1,015,552	1,087,856	1,144,759	1,167,992	-	1,044,401	(100,358)	-8.77%
2600	PLANT SERVICES	5,373,651	5,384,277	5,418,712	6,390,720	5,652,153	225,000	5,812,836	(577,884)	-9.04%
2700	TRANSPORTATION	4,063,861	4,485,371	4,545,110	4,999,198	4,937,742	13,100	5,165,020	165,822	3.32%
2800	CENTRAL	1,476,983	1,235,321	1,502,865	1,995,155	1,473,034	115,862	1,891,510	(103,645)	-5.19%
2900	OTHER SUPPORT SERVICES	32,465	32,102	32,687	33,250	32,909	-	33,000	(250)	-0.75%
	TOTAL -- 2000's SUPPORT	20,317,837	21,154,288	22,198,238	25,614,270	23,429,948	445,616	25,280,913	(333,357)	-1.30%
									-	
3200	STUDENT ACTIVITIES	1,097,906	1,205,804	1,184,414	1,309,341	1,200,291	-	1,409,187	99,846	7.63%
3300	COMMUNITY SERVICES	112,366	204,143	217,356	204,875	224,500	73,170	73,170	(131,705)	-64.29%
	TOTAL -- 3000's NONINSTRUCTIONAL	1,210,271	1,409,947	1,401,771	1,514,216	1,424,791	73,170	1,482,357	(31,860)	-2.10%
5100	DEBT SERVICE	-	53,504	72,516	74,000	76,050	-	76,050	2,050	2.77%
5200	FUND TRANSFERS	5,598,144	13,919,749	17,821,038	5,114,309	9,437,895	-	3,292,143	(1,822,166)	-35.63%
5900	BUDGETARY RESERVE	-	-	(1,815)	250,000	-	-	250,000	-	0.00%
	TOTAL -- 5000's OTHER FIN USES	5,598,144	13,973,253	17,891,739	5,438,309	9,513,945	-	3,618,193	(1,820,116)	-33.47%
	GRAND TOTALS BY FUNCTION	**64,099,517**	**74,430,676**	**80,541,588**	**75,202,657**	**76,681,496**	**4,839,832**	**75,859,614**	656,957	0.87%
	REVENUES	**64,968,550**	**74,550,794**	**80,800,033**	**75,000,700**	77,285,134	**4,839,832**	**74,390,664**	(610,036)	-0.81%
	EXPENDITURES	**64,099,517**	**74,430,676**	**80,541,588**	**75,202,657**	76,681,496	**4,839,832**	**75,859,614**	656,957	0.87%
	Draw Down of Fund Balance Commitment	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	VARIANCE / Fund Balance	***869,033***	***120,118***	***258,445***	***(201,957)***	***603,638***	***(0)***	***(1,468,949)***		

The district intends to utilize existing fund balance to offset the 2025-26 proposed deficit, in addition to reducing proposed expenditures and increasing revenues.