

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
R E V E N U E			
100-320000-000-000-0	BEGINNING BUDGET BALANCE	1,807,723.89CR	1,600,000.00CR
100-411100-000-000-0	TAXES - GENERAL M & O	0.00	0.00
100-411200-000-000-0	TAXES-SUPPLEMENTAL LEVY	0.00	450,000.00CR
100-411300-000-000-0	TAXES - EMERGENCY LEVY	0.00	200,000.00CR
100-411400-000-000-0	TAXES - TORT LEVY	0.00	30,000.00CR
100-411900-000-000-0	TAXES - OTHER	0.00	0.00
100-413000-000-000-0	TAXES - PENALTY DELINQUENT TAXES	0.00	0.00
100-415000-000-000-0	EARNINGS ON INVESTMENT	300,000.00CR	200,000.00CR
100-419200-000-000-0	CONTRIBUTIONS & DONATIONS	0.00	0.00
100-419900-000-000-0	OTHER LOCAL REVENUE	160,000.00CR	100,000.00CR
100-419910-000-000-0	COMM LIBRARY CONTRACTED SERVICES	30,000.00CR	30,000.00CR
	*TOTAL LOCAL REVENUE	2,297,723.89CR	2,610,000.00CR
100-431100-000-000-0	SCHOOL SUPPORT PROGRAM	12,163,923.00CR	13,234,217.00CR
100-431200-000-000-0	TRANSPORTATION SUPPORT	426,530.00CR	426,530.00CR
100-431810-000-000-0	BENEFIT APPORTIONMENT	1,513,604.00CR	1,832,986.00CR
100-431900-000-000-0	OTHER STATE SUPPORT	128,580.00CR	125,080.00CR
100-437000-000-000-0	LOTTERY/ADDITIONAL STATE MAINT	205,519.00CR	0.00
100-438000-000-000-0	REVENUE IN LIEU OF/REPLACEMENT TAX	40,626.00CR	40,626.00CR
100-439000-600-000-0	OTHER STATE REVENUE	116,500.00CR	55,000.00CR
	*TOTAL STATE REVENUE	14,595,282.00CR	15,714,439.00CR
100-442000-000-000-0	INDIRECT UNRESTRICTED FEDERAL	0.00	0.00
100-445900-000-000-0	CORONAVIRUS RELIEF FUNDS	0.00	0.00
	TOTAL FEDERAL REVENUE	0.00	0.00
100-453000-000-000-0	SALE OF FIXED ASSETS	0.00	0.00
100-460000-000-000-0	INDIRECT COSTS TRANSFER IN	0.00	0.00
100-460000-100-000-0	TRANSFERS IN	5,071.11CR	0.00
	*TOTAL OTHER REVENUE	5,071.11CR	0.00
	TOTAL REVENUE**	16,898,077.00CR	18,324,439.00CR

E X P E N D I T U R E S			
100-512110-101-000-0	SALARIES-ELEMENTARY TEACHERS	685,100.00	692,055.00
100-512115-101-000-0	SALARIES - ELEMENTARY AIDE	9,420.00	5,000.00
100-512160-101-000-0	SALARIES-ELEMENTARY SUB TEACHERS	20,000.00	20,000.00
100-512200-101-000-0	INSURANCE BENEFITS - ELEMENTARY	90,700.00	91,150.00
100-512201-101-000-0	ELEM - WORKMANS COMP	5,924.00	7,700.00
100-512202-101-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-512210-101-000-0	RETIREMENT BENEFITS-ELEMENTARY	88,600.00	94,000.00
100-512220-101-000-0	FICA BENEFITS - ELEMENTARY	48,954.00	53,500.00
100-512320-101-000-0	COPIER MAINT - ELEM	6,000.00	6,000.00
100-512325-101-000-0	ELEMENTARY PARENTAL INVOLVEMENT	0.00	0.00
100-512330-101-000-0	ELEM PROFESSIONAL DEVELOPMENT	2,200.00	2,300.00
100-512410-101-000-0	ELEM GENERAL SUPPLIES	19,560.00	16,680.00
100-512420-101-000-0	ELEM FEE REPLACEMENT	2,360.00	2,000.00
100-512500-101-000-0	ELEM EQUIPMENT	0.00	0.00
	*TOTAL ELEMENTARY PROGRAM	978,818.00	990,385.00
100-512110-102-000-0	SALARIES - KERSHAW TEACHERS	857,150.00	858,000.00
100-512160-102-000-0	SALARIES - KERSHAW - SUB TEACHERS	20,000.00	20,000.00
100-512200-102-000-0	INSURANCE BENEFITS - KERSHAW	77,157.00	82,000.00
100-512201-102-000-0	KER - WORKMANS COMP	7,002.00	9,105.00
100-512202-102-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-512210-102-000-0	RETIREMENT BENEFITS - KERSHAW	102,000.00	102,250.00
100-512220-102-000-0	FICA BENEFITS - KERSHAW	62,000.00	62,000.00
100-512320-102-000-0	COPIER MAINT - KERSHAW	6,000.00	6,000.00
100-512325-102-000-0	KERSHAW PARENTAL INVOLVEMENT	0.00	0.00
100-512330-102-000-0	KERSHAW PROFESSIONAL DEVELOPMENT	2,200.00	2,300.00
100-512410-102-000-0	KERSHAW GENERAL SUPPLIES	19,140.00	18,540.00
100-512420-102-000-0	KERSHAW FEE REPLACEMENT	3,440.00	3,000.00
100-512500-102-000-0	KERSHAW EQUIPMENT	0.00	0.00
	*TOTAL INTERMEDIATE PROGRAM	1,156,089.00	1,163,195.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-515110-201-000-0	SALARIES-JR. HIGH TEACHERS	968,000.00	968,000.00
100-515111-201-000-0	SALARIES-JR HIGH EXTRACURR	24,275.00	24,275.00
100-515115-201-000-0	SALARIES-JR. HIGH AIDES	31,000.00	31,000.00
100-515160-201-000-0	SALARIES-JR. HIGH SUB TEACHERS	20,000.00	20,000.00
100-515200-201-000-0	INSURANCE BENEFITS - JR HIGH	132,000.00	154,000.00
100-515201-201-000-0	JH - WORKMANS COMP	9,432.00	12,262.00
100-515202-201-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-515210-201-000-0	RETIREMENT BENEFITS-JUNIOR HIGH	117,180.00	129,100.00
100-515220-201-000-0	FICA BENEFITS - JR HIGH	71,442.00	74,100.00
100-515320-201-000-0	COPIER MAINT - JH	4,000.00	4,000.00
100-515330-201-000-0	JH PROFESSIONAL DEVELOPMENT	2,400.00	2,400.00
100-515410-201-000-0	JR HIGH GENERAL SUPPLIES	27,520.00	28,240.00
100-515420-201-000-0	JH FEE REPLACEMENT	25,000.00	25,000.00
100-515500-201-000-0	JR HIGH EQUIPMENT	0.00	0.00
	*TOTAL JR. HIGH PROGRAM	1,432,249.00	1,472,377.00
100-512110-501-000-0	SALARIES - ONLINE TEACHER - ELEM	293,088.00	293,088.00
100-512115-501-000-0	SALARIES - ONLINE CLASSIFIED - ELEM	0.00	0.00
100-515110-501-000-0	SALARIES - ONLINE TEACHER - SECONDARY	342,100.00	362,100.00
100-515115-501-000-0	SALARIES - ONLINE - CLASSIFIED SECONDARY	29,160.00	29,160.00
100-641110-501-000-0	SALARIES - ONLINE ADMIN	84,573.00	80,000.00
100-512200-501-000-0	INSURANCE - ONLINE ELEM	25,390.00	13,000.00
100-515200-501-000-0	INSURANCE - ONLINE SECONDARY	40,088.00	43,000.00
100-512201-501-000-0	WORKMANS COMP - ONLINE ELEM	2,258.00	2,935.00
100-515201-501-000-0	WORKMANS COMP - ONLINE SECONDARY	3,070.00	3,991.00
100-512202-501-000-0	PERSI UNUSED SICK - ONLINE ELEM	0.00	0.00
100-515202-501-000-0	PERSI UNUSED SICK - ONLINE SECONDARY	0.00	0.00
100-512210-501-000-0	RETIREMENT - ONLINE ELEM	37,193.00	37,250.00
100-515210-501-000-0	RETIREMENT - ONLINE SECONDARY	57,255.00	62,765.00
100-512220-501-000-0	FICA - ONLINE ELEM	22,422.00	22,500.00
100-515220-501-000-0	FICA - ONLINE SECONDARY	34,780.00	35,900.00
100-515320-501-000-0	COPIER MAINT - ONLINE	6,000.00	6,000.00
100-515330-501-000-0	ONLINE PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00
100-515410-501-000-0	GENERAL SUPPLIES - ONLINE	12,000.00	12,000.00
100-515420-501-000-0	PROF SERVICES - ONLINE SCHOOL	373,524.00	1,500,000.00
100-515500-501-000-0	EQUIPMENT - ONLINE	0.00	0.00
	*TOTAL ONLINE SCHOOL PROGRAM	1,363,901.00	2,504,689.00
100-515110-401-000-0	SALARIES-HIGH SCHOOL TEACHERS	1,560,000.00	1,560,000.00
100-515111-401-000-0	SALARIES-HS EXTRACURR	165,000.00	150,000.00
100-515112-401-000-0	SALARIES-HS DETENTION/TUTORING	5,000.00	5,000.00
100-515114-401-000-0	SALARIES-EXTRA DAYS	10,000.00	6,000.00
100-515115-401-000-0	SALARIES-HS ATH DIR	0.00	0.00
100-515116-401-000-0	SALARIES-HS TEACH AIDES	45,110.00	47,890.00
100-515160-401-000-0	SALARIES-HS SUB TEACHERS	30,000.00	30,000.00
100-515200-401-000-0	INSURANCE BENEFITS - HIGH SCHOOL	266,406.00	306,000.00
100-515201-401-000-0	HS WORKMANS COMP	16,074.00	20,896.00
100-515202-401-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-515210-401-000-0	RETIREMENT BENEFITS-HIGH SCHOOL	210,000.00	220,750.00
100-515220-401-000-0	FICA BENEFITS - HIGH SCHOOL	131,090.00	135,500.00
100-515320-401-000-0	COPIER MAINT - HS	6,000.00	6,000.00
100-515330-401-000-0	HS PROFESSIONAL DEVELOPMENT	3,800.00	3,800.00
100-515360-401-000-0	COLLEGE & CAREER - HS	0.00	3,000.00
100-515370-401-000-0	HONOR SOCIETY - HS	3,000.00	3,000.00
100-515410-401-000-0	HS GENERAL SUPPLIES	56,451.00	54,591.00
100-515420-401-000-0	HS FEE REPLACEMENT	30,000.00	30,000.00
100-515430-401-000-0	HS BAND	10,000.00	10,000.00
100-515500-401-000-0	HS EQUIPMENT	0.00	0.00
100-517110-492-000-0	SALARIES-ALT HS TEACHERS	122,000.00	122,000.00
100-517201-492-000-0	ALT HS - WORKMANS COMP	1,038.00	1,350.00
100-517200-492-000-0	INSURANCE BENEFITS - ALT HS TEACH	22,945.00	18,500.00
100-517202-492-000-0	PERSI UNUSED SICK LV - ALT HS	0.00	0.00
100-517210-492-000-0	RETIREMENT BENEFITS-ALT HS TEACHER	14,000.00	14,000.00
100-517220-492-000-0	FICA BENEFITS - ALT HS TEACHER	8,782.00	9,300.00
100-517300-492-000-0	ALT. HS PURCHASED SERVICES	0.00	0.00
100-517330-492-000-0	ALT. HS PROFESSIONAL DEVELOPMENT	200.00	200.00
100-517400-492-000-0	ALT. HS SUPPLIES/MATERIALS	15,000.00	15,000.00
100-517500-492-000-0	ALT. HS EQUIPMENT	0.00	0.00
100-519110-000-000-0	SALARIES - VOC REHAB	60,000.00	50,000.00
100-519202-000-000-0	PERSI UNUSED SICK - VOC REHAB	0.00	0.00
100-519210-000-000-0	RETIREMENT BENEFITS - VOC REHAB	5,000.00	5,000.00
100-519220-000-000-0	FICA BENEFITS - VOC REHAB	4,000.00	4,000.00
100-519410-000-000-0	VOC REHAB - SUPPLIES	500.00	300.00
	*TOTAL SECONDARY PROGRAM	2,801,396.00	2,832,077.00
	**TOTAL REGULAR PROGRAMS	7,732,453.00	8,962,723.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-521110-000-000-0	SALARIES-EXCEPT CHILD TEACHERS	0.00	0.00
100-521110-101-000-0	SALARIES - EX CHILD - ELEM TEACHER	145,000.00	146,000.00
100-521110-102-000-0	SALARIES - EX CHILD - KER TEACHER	58,615.00	112,750.00
100-521110-201-000-0	SALARIES - EX CHILD - JH TEACHER	102,125.00	100,000.00
100-521110-401-000-0	SALARIES - EX CHILD - HS TEACHER	160,000.00	100,000.00
100-521115-000-000-0	SALARIES-EXCEPT CHILD AIDES	0.00	0.00
100-521115-001-000-0	EX CH - VR WORK EXPERIENCE	0.00	0.00
100-521115-101-000-0	SALARIES - EX CHILD - ELEM AIDE	31,636.00	33,170.00
100-521115-102-000-0	SALARIES - EX CHILD - KER AIDE	0.00	21,600.00
100-521115-201-000-0	SALARIES - EX CHILD - JH AIDE	0.00	0.00
100-521115-401-000-0	SALARIES - EX CHILD - HS AIDE	0.00	0.00
100-521200-000-000-0	INSURANCE BENEFITS - EXCEPT CHILD	180.00	0.00
100-521200-101-000-0	INSURANCE - EX CHILD - ELEM	22,000.00	37,160.00
100-521200-102-000-0	INSURANCE - EX CHILD - KER	6,600.00	17,260.00
100-521200-401-000-0	INSURANCE - EX CHILD - HS	31,100.00	18,350.00
100-521201-001-000-0	EX CH - WORKMAN'S COMP	901.00	1,175.00
100-521201-101-000-0	EX CH ELEM - WORKMANS COMP	1,072.00	1,400.00
100-521201-102-000-0	EX CH KER - WORKMANS COMP	0.00	1,400.00
100-521201-201-000-0	EX CH JH - WORKMANS COMP	875.00	1,150.00
100-521201-401-000-0	EX CH HS - WORKMANS COMP	1,346.00	1,400.00
100-521202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-521202-101-000-0	PERSI UNUSED SICK - EC - ELEM	0.00	0.00
100-521202-102-000-0	PERSI UNUSED SICK - EC - KER	0.00	0.00
100-521202-201-000-0	PERSI UNUSED SICK - EC - JH	0.00	0.00
100-521202-401-000-0	PERSI UNUSED SICK - EC - HS	0.00	0.00
100-521210-000-000-0	RETIREMENT BENEFITS-EXECPT CHILD	3,720.00	0.00
100-521210-101-000-0	RETIREMENT - EC - ELEM	20,000.00	23,650.00
100-521210-102-000-0	RETIREMENT - EC - KER	7,438.00	17,780.00
100-521210-201-000-0	RETIREMENT - EC - JH	13,000.00	13,150.00
100-521210-401-000-0	RETIREMENT - EC - HS	20,500.00	13,500.00
100-521220-000-000-0	FICA BENEFITS - EXECPT CHILD	2,250.00	0.00
100-521220-101-000-0	FICA - EC - ELEM	11,500.00	13,710.00
100-521220-102-000-0	FICA - EC - KER	4,484.00	10,300.00
100-521220-201-000-0	FICA - EC - JH	7,276.00	7,500.00
100-521220-401-000-0	FICA - EC - HS	10,828.00	7,615.00
100-521300-000-000-0	CONTRACTED SERVICES	37,000.00	120,000.00
100-521380-000-000-0	EXCEPT CHILD PROFESSIONAL DEV	0.00	0.00
100-521410-000-000-0	EXCEPTIONAL CHILD SUPPLIES	0.00	0.00
	*TOTAL EXCEPTIONAL CHILD PROGRAM	715,746.00	837,280.00
100-522110-101-000-0	SALARIES-PRESCHOOL TEACHERS	0.00	0.00
100-522115-101-000-0	SALARIES-PRESCHOOL AIDE	0.00	0.00
100-522200-101-000-0	INSURANCE BENEFITS - PRESCHOOL	0.00	0.00
100-522201-101-000-0	DIST PRE-SCHOOL - WORKMANS COMP	0.00	0.00
100-522202-101-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-522210-101-000-0	RETIREMENT BENEFITS-PRESCHOOL	0.00	0.00
100-522220-101-000-0	FICA BENEFITS - PRESCHOOL	0.00	0.00
100-522410-101-000-0	ELEM PRESCHOOL SNACKS	1,000.00	0.00
	*TOTAL PRESCHOOL PROGRAM	1,000.00	0.00
100-524110-000-000-0	SALARIES-GATE TEACHERS	0.00	0.00
100-524110-102-000-0	SALARIES - GATE TEACHER - KER	40,230.00	10,250.00
100-524110-201-000-0	SALARIES - GATE TEACHER - JH	9,700.00	10,000.00
100-524200-000-000-0	INSURANCE BENEFITS - GATE	0.00	0.00
100-524200-102-000-0	INSURANCE - GATE - KER	300.00	288.00
100-524200-201-000-0	INSURANCE - GATE - JH	75.00	72.00
100-524201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	413.00	540.00
100-524202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-524202-102-000-0	PERSI UNUSED SICK - GATE - KER	0.00	0.00
100-524202-201-000-0	PERSI UNUSED SICK - GATE - JH	0.00	0.00
100-524210-000-000-0	RETIREMENT BENEFITS-GATE	0.00	0.00
100-524210-102-000-0	RETIREMENT - GATE - KER	5,110.00	5,110.00
100-524210-201-000-0	RETIREMENT - GATE - JH	1,230.00	1,240.00
100-524220-000-000-0	FICA BENEFITS - GATE	0.00	2,810.00
100-524220-102-000-0	FICA - GATE - KER	3,080.00	3,080.00
100-524220-201-000-0	FICA - GATE - JH	750.00	750.00
100-524310-102-000-0	GATE PURCHASED SERVICES - GRANT	0.00	0.00
100-524410-102-000-0	GATE MATERIALS/SUPPLIES - GRANT	0.00	0.00
	*TOTAL GIFTED AND TALENTED PROGRAM	60,888.00	34,140.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-532115-000-000-0	SALARIES - AFTER SCHOOL TUTORING	20,000.00	20,000.00
100-532200-000-000-0	INSURANCE - AFTER SCHOOL TUTORING	0.00	0.00
100-532202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-532210-000-000-0	RETIREMENT BENEFITS TUTORING	2,538.00	2,538.00
100-532220-000-000-0	FICA BENEFITS - AFTER SCHOOL TUTOR	1,530.00	1,530.00
100-532310-401-000-0	H S 6TH DIST ACTIVITY FEE	6,000.00	6,000.00
100-532320-401-000-0	H S SECURITY CONTR SERV	4,000.00	4,000.00
	*TOTAL SCHOOL ACTIVITY PROGRAM	34,068.00	34,068.00
100-611110-000-000-0	SALARIES-COUNSELORS	134,445.00	140,250.00
100-611110-401-000-0	SALARIES - COUNSELOR - HS	92,000.00	92,000.00
100-611111-000-000-0	SALARIES-EXTENDED DAYS	15,025.00	20,000.00
100-611111-401-000-0	SALARIES - EXTENDED DAYS - HS	8,600.00	8,000.00
100-611112-000-000-0	IDLA/8 IN 6 ADMINISTRATOR	2,000.00	2,000.00
100-611112-401-000-0	IDLA ADMIN - HS	1,000.00	1,000.00
100-611200-000-000-0	INSURANCE BENEFITS - COUNSELORS	13,000.00	13,600.00
100-611200-401-000-0	INSURANCE - COUNSELOR - HS	8,350.00	8,500.00
100-611201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	2,143.00	2,800.00
100-611202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-611202-401-000-0	PERSI UNUSED SICK - COUN - HS	0.00	0.00
100-611210-000-000-0	RETIREMENT BENEFITS-COUNSELORS	18,825.00	20,550.00
100-611210-401-000-0	RETIREMENT - COUNSELOR - HS	12,750.00	13,250.00
100-611220-000-000-0	FICA BENEFITS - COUNSELORS	11,250.00	11,750.00
100-611220-401-000-0	FICA - COUNSELOR - HS	7,460.00	7,500.00
100-611410-001-000-0	COUNSELOR SUPPLIES - DISTRICT	3,000.00	3,000.00
100-611410-401-000-0	COUNSELOR SUPPLIES - HS	2,000.00	2,000.00
	TOTAL COUNSELING SERVICES	331,848.00	346,200.00
100-616100-000-000-0	SALARIES - SP SVCS ADMIN	0.00	0.00
100-616110-000-000-0	SALARIES - CERTIFIED	0.00	0.00
100-616115-000-000-0	SALARIES - CLASSIFIED	0.00	0.00
100-616200-000-000-0	INSURANCE BENEFITS - SP SERVICES	0.00	0.00
100-616201-001-000-0	SP SERVICES - WORKMANS COMP	0.00	0.00
100-616202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-616210-000-000-0	RETIREMENT BENEFITS-SP SERVICES	0.00	0.00
100-616220-000-000-0	FICA BENEFITS - SP SERVICES	0.00	0.00
100-616320-000-000-0	PURCHASED SERVICES - SP SERVICES	0.00	0.00
	*TOTAL AUXILIARY PROGRAM	0.00	0.00
	**TOTAL PUPIL SUPPORT	365,916.00	380,268.00
100-621110-000-000-0	SALARIES- BONUS	800,000.00	840,000.00
100-621200-000-000-0	INSURANCE BENEFITS - BONUS	0.00	0.00
100-621201-000-000-0	WORKMAN'S COMPENSATION BONUS	0.00	0.00
100-621202-000-000-0	PERSI UNUSED SICK LEAVE BONUS	0.00	0.00
100-621210-000-000-0	RETIREMENT BENEFITS - BONUS	100,820.00	113,100.00
100-621220-000-000-0	FICA BENEFITS - BONUS	60,778.00	64,200.00
	*TOTAL INSTRUCTION IMPROVEMENT	961,598.00	1,017,300.00
100-622110-401-000-0	SALARIES- HS LIBRARY DIRECTOR	24,680.00	26,210.00
100-622115-000-000-0	SALARIES-ED MEDIA AIDE	60,900.00	60,000.00
100-622116-230-000-0	SALARIES-COMMUNITY LIBRARY	30,000.00	30,000.00
100-622160-000-000-0	SALARIES-ED MEDIA SUBSTITUTE	2,000.00	2,000.00
100-622200-000-000-0	INSURANCE BENEFITS - ED MEDIA AIDE	7,610.00	8,100.00
100-622200-401-000-0	INSURANCE - HS LIBRARIAN	0.00	0.00
100-622201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	802.00	1,045.00
100-622202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-622202-401-000-0	PERSI UNUSED SICK LEAVE - HS LIB	0.00	0.00
100-622210-000-000-0	RETIREMENT BENEFITS-ED MEDIA	6,402.00	7,130.00
100-622210-401-000-0	RETIREMENT BENEFITS - HS LIBRARIAN	2,760.00	3,135.00
100-622220-000-000-0	FICA BENEFITS - ED MEDIA	4,680.00	4,600.00
100-622220-401-000-0	FICA BENEFITS - HS LIBRARIAN	1,890.00	2,010.00
100-622200-230-000-0	INSURANCE BENEFITS - COMM LIBRARY	0.00	0.00
100-622201-230-000-0	COMM LIB - WORKMANS COMP	271.00	355.00
100-622202-230-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-622210-230-000-0	RETIREMENT BENEFITS-COMM LIBRARY	0.00	0.00
100-622220-230-000-0	FICA BENEFITS - COMM LIBRARY	3,000.00	3,000.00
100-622410-101-000-0	ELEM ED MEDIA MATERIALS	1,500.00	1,500.00
100-622410-102-000-0	INTERM LIBRARY MATERIALS & SUPPL	1,500.00	1,500.00
100-622410-201-400-0	JR H ED MEDIA SUPPLIES	1,500.00	1,500.00
	*TOTAL EDUCATIONAL MEDIA PROGRAM	149,495.00	152,085.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-623115-000-000-0	SALARIES - TECHNOLOGY	225,000.00	225,000.00
100-623200-000-000-0	INSURANCE - TECHNOLOGY	23,850.00	23,000.00
100-623201-000-000-0	WORKMAN'S COMPENSATION - TECH	1,996.00	2,600.00
100-623202-000-000-0	PERSI UNUSED SICK - TECHNOLOGY	0.00	0.00
100-623210-000-000-0	RETIREMENT BENEFIT - TECHNOLOGY	24,150.00	26,620.00
100-623220-000-000-0	FICA BENEFITS - TECHNOLOGY	16,520.00	17,030.00
	TOTAL TECHNOLOGY	291,516.00	294,250.00
100-624400-101-000-0	ELEMENTARY TEXTBOOKS	60,000.00	60,000.00
100-624400-102-000-0	KERSHAW TEXTBOOKS	60,000.00	60,000.00
100-624400-201-000-0	JH TEXTBOOKS	60,000.00	60,000.00
100-624400-401-000-0	HS TEXTBOOKS	60,000.00	60,000.00
100-624400-501-000-0	ONLINE TEXTBOOKS	4,000.00	4,000.00
	TOTAL EXPENDITURES**	244,000.00	244,000.00
	*TOTAL STAFF SUPPORT	1,646,609.00	1,707,635.00
100-631201-000-000-0	WORKMANS COMP - SCHOOL BOARD	0.00	0.00
100-631310-000-000-0	CONTRACTED SERVICES	0.00	0.00
100-631380-000-000-0	TRAVEL - SCHOOL BOARD	20,000.00	20,000.00
100-631410-000-000-0	SCHOOL BOARD GENERAL SUPPLIES	30,000.00	30,000.00
	*TOTAL BOARD OF EDUCATION PROGRAM	50,000.00	50,000.00
100-632110-001-000-0	SALARIES - SUPERINTENDENT	105,000.00	108,150.00
100-632110-100-000-0	SALARIES - DIST SEC	0.00	0.00
100-632115-001-000-0	SALARIES - DIST SECRETARY	78,460.00	78,500.00
100-632200-001-000-0	INSURANCE BENEFITS- DISTRICT ADMIN	2,000.00	2,000.00
100-632200-100-000-0	INSURANCE - DISTRICT SEC	0.00	0.00
100-632201-001-000-0	DISTRICT - WORKMANS COMP	1,476.00	2,000.00
100-632202-001-000-0	PERSI UNUSED SICK - DISTRICT ADMIN	0.00	0.00
100-632202-100-000-0	PERSI UNUSED SICK - DIST SEC	0.00	0.00
100-632210-001-000-0	RETIREMENT BENEFITS-DISTRICT ADMIN	23,000.00	23,730.00
100-632210-100-000-0	RETIREMENT BEN - DIST SEC	0.00	0.00
100-632220-001-000-0	FICA BENEFITS - DISTRICT ADMIN	14,500.00	14,500.00
100-632220-100-000-0	FICA - DISTRICT SEC	0.00	0.00
100-632310-001-000-0	ACCREDITATION FEES	10,000.00	12,000.00
100-632380-001-000-0	TRAVEL - DISTRICT ADMINISTRATION	10,000.00	10,000.00
100-632390-001-000-0	DISTRICT PURCHASED SERVICES	10,000.00	20,000.00
100-632410-001-000-0	DIST ADMIN GENERAL SUPPLIES	15,000.00	15,000.00
	*TOTAL DISTRICT ADMINISTRATION	269,436.00	285,880.00
100-641110-000-000-0	SALARIES-SCHOOL ADMINISTRATORS	0.00	0.00
100-641110-101-000-0	SALARIES - ADMIN - ELEM	122,000.00	122,970.00
100-641110-102-000-0	SALARIES - ADMIN - KER	124,500.00	124,500.00
100-641110-201-000-0	SALARIES - ADMIN - JH	145,000.00	145,000.00
100-641110-401-000-0	SALARIES - ADMIN - HS	320,000.00	420,000.00
100-641115-000-000-0	SALARIES-SCHOOL SECRETARIES	0.00	0.00
100-641116-001-000-0	SALARIES-CROSSWALK SUPERVISION	1,700.00	1,700.00
100-641117-001-000-0	SALARIES-SECRETARY SUBSTITUTES	5,000.00	3,000.00
100-641200-000-000-0	INSURANCE BENEFIT - ADMINS	0.00	0.00
100-641200-101-000-0	INSURANCE - ADMIN - ELEM	800.00	800.00
100-641200-102-000-0	INSURANCE - ADMIN - KER	28,500.00	28,500.00
100-641200-201-000-0	INSURANCE - ADMIN - JH	26,000.00	23,500.00
100-641200-401-000-0	INSURANCE - ADMIN - HS	26,000.00	39,000.00
100-641200-100-000-0	INSURANCE BENEFITS - SECRETARIES	0.00	0.00
100-641201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	6,028.00	7,840.00
100-641202-000-000-0	PERSI UNUSED SICK LEAVE - ADMINS	0.00	0.00
100-641202-101-000-0	PERSI UNUSED SICK - ADMIN - ELEM	0.00	0.00
100-641202-102-000-0	PERSI UNUSED SICK - ADMIN - KER	0.00	0.00
100-641202-201-000-0	PERSI UNUSED SICK - ADMIN - JH	0.00	0.00
100-641202-401-000-0	PERSI UNUSED SICK - ADMIN - HS	0.00	0.00
100-641202-100-000-0	PERSI UNUSED SICK - SECRETARIES	0.00	0.00
100-641210-000-000-0	RETIREMENT BENEFITS - ADMINS	0.00	0.00
100-641210-101-000-0	RETIREMENT - ADMIN - ELEM	15,000.00	15,600.00
100-641210-102-000-0	RETIREMENT - ADMIN - KER	15,300.00	15,900.00
100-641210-201-000-0	RETIREMENT - ADMIN - JH	18,000.00	18,030.00
100-641210-401-000-0	RETIREMENT - ADMIN - HS	39,300.00	55,118.00
100-641210-100-000-0	RETIREMENT BENEFITS - SECRETARIES	0.00	0.00
100-641220-000-000-0	FICA BENEFITS - ADMINS	500.00	0.00
100-641220-101-000-0	FICA - ADMIN - ELEM	9,000.00	9,265.00
100-641220-102-000-0	FICA - ADMIN - KER	9,000.00	9,275.00
100-641220-201-000-0	FICA - ADMIN - JH	10,500.00	10,500.00
100-641220-401-000-0	FICA - ADMIN - HS	23,000.00	32,000.00
100-641220-100-000-0	FICA BENEFITS - SECRETARIES	0.00	0.00
100-641380-101-000-0	TRAVEL - ELEMENTARY ADM	1,000.00	1,000.00
100-641380-102-000-0	TRAVEL - INTERMEDIATE ADM	1,000.00	1,000.00
100-641380-201-000-0	TRAVEL - JUNIOR HIGH ADM	1,000.00	1,000.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-641380-401-000-0	TRAVEL - HIGH SCHOOL ADM	2,000.00	2,000.00
100-641381-401-000-0	TRAVEL - HIGH SCHOOL STAFF	1,000.00	1,000.00
	*TOTAL SCHOOL ADMINISTRATION	951,128.00	1,088,498.00
100-651100-000-000-0	PAYROLL ADJUSTMENTS	2,000.00	2,000.00
100-651115-000-000-0	SALARIES-BUSINESS OP	126,000.00	126,000.00
100-651200-000-000-0	INSURANCE BENEFITS - BUSINESS OP	15,500.00	15,500.00
100-651201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	1,538.00	2,000.00
100-651202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-651210-000-000-0	RETIREMENT BENEFITS-BUSINESS OP	13,500.00	14,625.00
100-651220-000-000-0	FICA BENEFITS - BUSINESS OP	9,500.00	9,360.00
100-651300-001-000-0	DISTRICT - PROFESSIONAL SVCS	50,000.00	55,000.00
100-651310-001-000-0	COPIER MAINT - DISTRICT OFFICE	2,000.00	3,000.00
100-651315-001-000-0	DISTRICT - LEGAL ADVERTISING	2,000.00	4,000.00
100-651333-001-000-0	BUSINESS OP FUEL REIMBURSEMENT	1,500.00	2,000.00
100-651380-001-000-0	BUSINESS OPERATIONS TRAINING	2,000.00	2,000.00
100-651390-001-000-0	CREDIT/DEBIT CARD PASSTHRU	1,000.00	1,000.00
100-651391-001-000-0	FEES PASSTHRU	1,000.00	1,000.00
100-651400-000-000-0	DISTRICT WELLNESS SUPPLIES	5,071.11	5,000.00
100-651410-001-000-0	DISTRICT GENERAL SUPPLIES	20,000.00	25,000.00
100-651500-001-000-0	DISTRICT EQUIPMENT	5,758.89	24,931.00
	*TOTAL BUSINESS SERVICE	258,368.00	292,416.00
100-661115-000-000-0	SALARIES-CUSTODIAL	30,000.00	30,000.00
100-661115-101-000-0	SALARIES - CUSTODIAL - ELEM	28,500.00	44,835.00
100-661115-102-000-0	SALARIES - CUSTODIAL - KER	36,000.00	52,900.00
100-661115-201-000-0	SALARIES - CUSTODIAL - JH	31,300.00	45,260.00
100-661115-401-000-0	SALARIES - CUSTODIAL - HS	62,000.00	94,650.00
100-661200-000-000-0	INSURANCE BENEFITS - CUSTODIAL	1,000.00	1,000.00
100-661200-101-000-0	INSURANCE - CUSTODIAL - ELEM	4,000.00	7,000.00
100-661200-102-000-0	INSURANCE - CUSTODIAL - KER	5,050.00	8,100.00
100-661200-201-000-0	INSURANCE - CUSTODIAL - JH	5,050.00	8,100.00
100-661200-401-000-0	INSURANCE - CUSTODIAL - HS	15,500.00	22,000.00
100-661201-001-000-0	CUSTODIAL/MAINT DIST -WORMANS COMP	181.00	250.00
100-661201-101-000-0	ELEM CUST - WORKMANS COMP	257.00	1,000.00
100-661201-102-000-0	KER CUST - WORKMANS COMP	325.00	1,000.00
100-661201-201-000-0	JH CUST - WORKMANS COMP	271.00	1,000.00
100-661201-401-000-0	HS CUST WORKMANS COMP	560.00	2,000.00
100-661202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-661202-101-000-0	PERSI UN SICK - CUSTODIAL - ELEM	0.00	0.00
100-661202-102-000-0	PERSI UN SICK - CUSTODIAL - KER	0.00	0.00
100-661202-201-000-0	PERSI UN SICK - CUSTODIAL - JH	0.00	0.00
100-661202-401-000-0	PERSI UN SICK - CUSTODIAL - HS	0.00	0.00
100-661210-000-000-0	RETIREMENT BENEFITS-CUSTODIAL	500.00	500.00
100-661210-101-000-0	RETIREMENT - CUSTODIAL - ELEM	2,500.00	4,625.00
100-661210-102-000-0	RETIREMENT - CUSTODIAL - KER	2,750.00	4,725.00
100-661210-201-000-0	RETIREMENT - CUSTODIAL - JH	2,750.00	4,675.00
100-661210-401-000-0	RETIREMENT - CUSTODIAL - HS	4,700.00	8,860.00
100-661220-000-000-0	FICA BENEFITS - CUSTODIAL	2,000.00	2,000.00
100-661220-101-000-0	FICA - CUSTODIAL - ELEM	2,200.00	3,430.00
100-661220-102-000-0	FICA - CUSTODIAL - KER	2,800.00	4,050.00
100-661220-201-000-0	FICA - CUSTODIAL - JH	2,400.00	3,465.00
100-661220-401-000-0	FICA - CUSTODIAL - HS	4,750.00	7,240.00
100-661330-001-000-0	WATER AND SEWER - ADMIN	10,000.00	8,000.00
100-661330-101-000-0	WATER AND SEWER - ELEM	33,000.00	30,000.00
100-661330-102-000-0	WATER AND SEWER - KER	24,000.00	25,000.00
100-661330-201-000-0	WATER AND SEWER - JH	35,000.00	35,000.00
100-661330-401-000-0	WATER AND SEWER - HS	38,000.00	40,000.00
100-661330-492-000-0	WATER AND SEWER - ALT HS	12,500.00	5,000.00
100-661330-501-000-0	WATER & SEWER - ONLINE	12,500.00	5,000.00
100-661333-001-000-0	ELECTRICITY-ADMINISTRATION	2,000.00	2,000.00
100-661333-101-000-0	ELECTRICITY-ELEMENTARY	24,000.00	22,000.00
100-661333-102-000-0	ELECTRICITY-INTERMEDIATE	60,500.00	55,000.00
100-661333-201-000-0	ELECTRICITY-JR HIGH	75,100.00	70,000.00
100-661333-401-000-0	ELECTRICITY-HIGH SCHOOL	98,300.00	120,000.00
100-661333-492-000-0	ELECTRICITY - ALT HS	4,165.00	4,000.00
100-661333-501-000-0	ELECTRICITY - ONLINE	4,000.00	4,000.00
100-661333-500-000-0	ELECTRICITY-TRANSPORTATION BLDG.	5,000.00	10,000.00
100-661333-550-000-0	ELECTRICITY-MAINTENANCE BUILDING	10,055.00	10,000.00
100-661333-710-000-0	ELECTRICITY-FOOD SERVICES	4,435.00	4,800.00
100-661334-001-000-0	NATURAL GAS-ADMINISTRATION	2,065.00	2,000.00
100-661334-101-000-0	NATURAL GAS - ELEMENTARY	16,500.00	15,000.00
100-661334-102-000-0	NATURAL GAS-INTERMEDIATE	16,850.00	15,000.00
100-661334-201-000-0	NATURAL GAS-JR HIGH	21,100.00	20,000.00
100-661334-401-000-0	NATURAL GAS-HIGH SCHOOL	56,100.00	58,000.00
100-661334-492-000-0	NATURAL GAS - ALT HS	18,525.00	11,000.00
100-661334-501-000-0	NATURAL GAS - ONLINE	18,525.00	11,000.00
100-661334-500-000-0	NATURAL GAS-TRANSPORTATION	5,000.00	10,000.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-661334-550-000-0	NATURAL GAS-MAINTENANCE BUILDING	8,085.00	8,000.00
100-661334-710-000-0	NATURAL GAS-FOOD SERVICES	100.00	0.00
100-661335-000-000-0	TELEPHONE-INTERNET	25,650.00	32,000.00
100-661335-001-000-0	CELL PHONES - SUPERVISORS	9,325.00	5,000.00
100-661335-101-000-0	TELEPHONE-ELEMENTARY	1,285.00	1,000.00
100-661335-102-000-0	TELEPHONE-INTERM	510.00	1,000.00
100-661335-201-000-0	TELEPHONE-JR HIGH	820.00	1,000.00
100-661335-401-000-0	PHONE & INTERNET- HIGH SCHOOL	730.00	1,500.00
100-661335-492-000-0	TELEPHONE - ALT HS	500.00	500.00
100-661335-501-000-0	TELEPHONE - ONLINE	750.00	500.00
100-661335-500-000-0	TELEPHONE-TRANSPORTATION	1,200.00	1,200.00
100-661335-701-000-0	REPEATER SERVICE - TRANSPORTATION	800.00	1,500.00
100-661410-101-000-0	CUSTODIAL SUPPLIES-ELEMENTARY	10,000.00	15,000.00
100-661410-102-000-0	CUSTODIAL SUPPLIES-INTERMEDIATE	10,000.00	15,000.00
100-661410-201-000-0	CUSTODIAL SUPPLIES-JR HIGH	10,000.00	15,000.00
100-661410-401-000-0	CUSTODIAL SUPPLIES-HIGH SCHOOL	20,000.00	30,000.00
100-661410-492-000-0	CUSTODIAL SUPPLIES - ALT HS	1,000.00	1,000.00
100-661410-501-000-0	CUSTODIAL SUPPLIES - ONLINE	1,000.00	1,000.00
100-661500-000-000-0	CUSTODIAL EQUIPMENT	2,000.00	2,000.00
100-661700-000-000-0	PROPERTY & LIABILITY INSURANCE	138,000.00	180,000.00
	*TOTAL BUILDINGS - CARE PROGRAM	1,096,319.00	1,266,665.00
100-663310-001-000-0	CONTRACT SVCS NON-STDNT OCC BLDG	5,000.00	10,000.00
100-663320-001-000-0	CONTR REPAIRS ADMINSTRATION	20,000.00	30,000.00
100-663410-001-000-0	SUPPLIES NON-STUDENT OCCUPIED BLDG	5,000.00	10,000.00
100-664110-000-000-0	SALARIES-BLDG. MAINTENANCE	260,000.00	180,000.00
100-664200-000-000-0	INSURANCE BENEFITS - BLDG MAINT	44,000.00	24,000.00
100-664201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	2,285.00	2,000.00
100-664202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-664210-000-000-0	RETIREMENT BENEFITS-BLDG MAINT	28,800.00	22,000.00
100-664220-000-000-0	FICA BENEFITS - MAINTENANCE	20,000.00	13,750.00
100-664300-000-000-0	MAINTENANCE TRAINING	2,000.00	2,000.00
100-664310-101-000-0	CONTR REPAIRS ELEMENTARY	10,000.00	15,000.00
100-664310-102-000-0	CONTR REPAIRS INTERMEDIATE	10,000.00	15,000.00
100-664310-201-000-0	CONTR REPAIRS JR HIGH	20,000.00	15,000.00
100-664310-401-000-0	CONTR REPAIRS HIGH SCHOOL	35,000.00	40,000.00
100-664310-492-000-0	CONTR REPAIRS - ALT HS	15,000.00	10,000.00
100-664310-501-000-0	CONTR REPAIRS - ONLINE	15,000.00	10,000.00
100-664380-000-000-0	MAINTENANCE TRAVEL	1,000.00	1,000.00
100-664400-000-000-0	MAINT GNRL BLDG SUPPLIES	74,640.00	75,000.00
100-664410-101-000-0	MAINT BLDG SUPP-ELEMENTARY	10,000.00	15,000.00
100-664410-102-000-0	MAINT BLDG SUPP-INTERMEDIATE	10,000.00	15,000.00
100-664410-201-000-0	MAINT BLDG SUPP-JR HIGH	20,000.00	15,000.00
100-664410-401-000-0	MAINT BLDG SUPP-HIGH SCHOOL	20,000.00	30,000.00
100-664410-492-000-0	MAINT BLDG SUPPLIES - ALT HS	1,000.00	1,000.00
100-664410-501-000-0	MAINT BLDG SUPPLIES - ONLINE	1,000.00	1,000.00
100-664500-000-000-0	MAINTENANCE EQUIPMENT	20,000.00	20,000.00
	*TOTAL MAINT BLDGS & EQUIP	649,725.00	571,750.00
100-665115-000-000-0	SALARIES-GROUNDS	60,000.00	67,200.00
100-665200-000-000-0	INSURANCE BENEFITS - GROUNDS	9,500.00	10,000.00
100-665201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	497.00	1,000.00
100-665202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-665210-000-000-0	RETIREMENT BENEFITS-GROUNDS	6,200.00	8,040.00
100-665220-000-000-0	FICA BENEFITS - GROUNDS	4,300.00	7,150.00
100-665310-000-000-0	CONTR SERV - GROUNDS	4,000.00	4,000.00
100-665410-000-000-0	MAT & SUPPL - GROUNDS	20,000.00	25,000.00
100-665500-000-000-0	EQUIPMENT - GROUNDS	6,000.00	10,000.00
	*TOTAL MAINTENANCE GROUNDS	110,497.00	132,390.00
	*TOTAL OPERATIONS	1,856,541.00	1,970,805.00
100-667380-000-000-0	SECURITY OFFICER	25,000.00	25,000.00
100-667410-401-000-0	SECURITY SUPPLIES HIGH SCHOOL	0.00	0.00
100-667410-201-000-0	SECURITY SUPPLIES JUNIOR HIGH	0.00	0.00
	*TOTAL SECURITY PROGRAM	25,000.00	25,000.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
100-681115-000-000-0	SALARIES-BUS DRIVERS	250,000.00	265,000.00
100-681116-000-000-0	SALARIES-BUS MECHANIC	58,000.00	56,160.00
100-681117-000-000-0	SALARIES-BUS SUPERVISOR	65,000.00	62,555.00
100-681118-000-000-0	SALARIES-TRANSP SECRETARY	5,000.00	5,150.00
100-681201-000-000-0	INSURANCE BENEFITS - LIFE	240.00	240.00
100-681201-100-000-0	LIFE INS - TRANSP MECHANIC	125.00	125.00
100-681202-000-000-0	INSURANCE BENEFITS -TRANSPORTATION	8,500.00	8,100.00
100-681202-100-000-0	INSURANCE - TRANSP MECHANIC	15,000.00	14,800.00
100-681203-000-000-0	PHYSICALS AND DRUG TESTING	3,000.00	3,000.00
100-681204-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
100-681204-100-000-0	UNUSED SICK - TRANSP MECHANIC	0.00	0.00
100-681205-000-000-0	BUS DRIVER/SUP WORKMANS COMP	2,763.00	3,600.00
100-681205-100-000-0	MECHANIC - WORKMANS COMP	499.00	650.00
100-681210-000-000-0	RETIREMENT BENEFITS-TRANSPORATION	25,000.00	26,700.00
100-681210-100-000-0	RETIREMENT - TRANSP MECHANIC	6,100.00	6,720.00
100-681220-000-000-0	FICA BENEFITS - TRANSPORTATION	25,000.00	25,500.00
100-681220-100-000-0	FICA - TRANSP MECHANIC	4,225.00	4,300.00
100-681300-000-000-0	CONTRACTED REPAIRS & MAINT	40,000.00	40,000.00
100-681310-000-000-0	LAUNDRY AND CLEANING SERVICE	6,000.00	6,000.00
100-681310-200-000-0	IN LIEU OF TRANSPORTATION	2,000.00	1,000.00
100-681315-000-000-0	BUS DRIVER TRAINING	5,000.00	2,000.00
100-681333-000-000-0	FUEL REIMBURSEMENT	0.00	0.00
100-681335-000-000-0	CELL PHONE TRANSPORTATION	3,000.00	3,000.00
100-681380-000-000-0	TRAVEL EXPENSE-TRANSPORTATION	4,000.00	3,000.00
100-681410-000-000-0	OFFICE SUPPLIES-TRANSPORTATION	2,000.00	2,000.00
100-681419-000-000-0	OILS AND LUBRICANTS	6,000.00	6,000.00
100-681420-000-000-0	FUEL-TRANSPORTATION	180,000.00	160,000.00
100-681421-000-000-0	REPAIRS & PARTS-TRANSPORTATION	40,000.00	40,000.00
100-681421-100-000-0	REPAIRS & PARTS-TRANSPORTATION 50%	2,000.00	2,000.00
100-681424-000-000-0	HAND TOOLS - TRANSPORTATION	1,000.00	1,000.00
100-681422-000-000-0	CLEANING SUPPLIES-TRANSPORTATION	1,000.00	1,000.00
100-681550-000-000-0	RADIOS & EQUIPMENT	1,000.00	1,000.00
100-681700-000-000-0	PROPERTY INSURANCE-TRANSPORTATION	0.00	0.00
	*TOTAL PUPIL TO SCHOOL TRANSPORT	761,452.00	750,600.00
100-682115-000-000-0	SALARIES - BUS DRIVERS - CO CURR	12,000.00	12,000.00
100-682203-000-000-0	PHYSICALS & DRUG TESTS - CO CURR	1,000.00	1,000.00
100-682204-000-000-0	UNUSED SICK LEAVE CO CURR	0.00	0.00
100-682210-000-000-0	RETIREMENT CO CURR	0.00	0.00
100-682220-000-000-0	FICA CO CURR	1,014.00	1,014.00
100-682310-000-000-0	CONTRACTED SERVICES-CO CURRICULAR	20,000.00	20,000.00
100-682421-000-000-0	GENERAL TRANS FUEL AND OIL	2,000.00	2,000.00
100-682480-000-000-0	CO CURRICULAR PER DIEM	4,000.00	4,000.00
100-682490-000-000-0	CO CURRICULAR TRAVEL	30,000.00	30,000.00
	*TOTAL PUPIL ACTIVITY TRANSPORT	70,014.00	70,014.00
100-683310-000-000-0	CONTRACTED SERVICES-NON PUPIL	20,000.00	20,000.00
100-683410-000-000-0	TRANS MAINT BLDG SUPPLIES	5,000.00	5,000.00
100-683421-000-000-0	GNRL TRANSP PARTS AND SUPPLIES	42,000.00	30,000.00
100-683500-000-000-0	TRANSPORTATION GNRL EQUIP	1,000.00	1,000.00
	*TOTAL GENERAL TRANSPORTATION PRO	68,000.00	56,000.00
	*TOTAL TRANSPORTATION	899,466.00	876,614.00
100-920810-000-000-0	TRANSFER OUT - BUS DEPRECIATION	28,600.00	18,458.00
100-920820-000-000-0	TRANSFER OUT - M & O	27,000.00	677,000.00
100-920830-000-000-0	TRANSFER OUT - MEDICAID	200,000.00	200,000.00
100-920860-000-000-0	TRANSFER OUT - CAPITAL PROJECTS	1,109,926.00	0.00
100-950000-000-000-0	CONTINGENCY FUND	700,000.00	917,722.00
	***TOTAL OTHER SERVICES	2,065,526.00	1,813,180.00
	TOTAL EXPENDITURES**	16,898,077.00	18,324,439.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
FOREST FUND			
220-320000-000-000-0	BEGINNING BUDGET BALANCE - FED FOR	226,460.98CR	226,460.98CR
220-442000-000-000-0	FEDERAL FOREST REVENUE	0.00	0.00
TOTAL REVENUE**		226,460.98CR	226,460.98CR
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220-920800-000-000-0	FED FOREST-TRANSFER OUT	0.00	0.00
TOTAL EXPENDITURES**		0.00	0.00
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DISTANCE LEARNING GRANT			
232-320000-000-000-0	BEGINNING BUDGET BALANCE - DISTANCE LEARNING	0.00	0.00
232-419900-000-000-0	DISTANCE LEARNING REV	1,099,655.64CR	1,099,655.64CR
232-460000-000-000-0	DISTANCE LEARNING - TRANSFER IN	50,032.36CR	50,032.36CR
TOTAL REVENUE**		1,149,688.00CR	1,149,688.00CR
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232-623400-059-000-0	DL SUPPLIES - FIRTH	111,621.14	111,621.14
232-623400-161-000-0	DL SUPPLIES - CLARK COUNTY	161,078.42	161,078.42
232-623400-181-000-0	DL SUPPLIES - CHALLIS	38,311.76	38,311.76
232-623400-252-000-0	DL SUPPLIES - RIRIE	235,316.85	235,316.85
232-623400-291-000-0	DL SUPPLIES - SALMON	219,890.14	219,890.14
232-623400-322-000-0	DL SUPPLIES - SUGAR-SALEM	383,469.69	383,469.69
TOTAL EXPENDITURES**		1,149,688.00	1,149,688.00
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COPS GRANT			
233-320000-000-000-0	BEGINNING BUDGET BALANCE - COPS GRANT	0.00	0.00
233-419900-000-000-0	COPS GRANT REVENUE	475,968.00CR	475,968.00CR
233-460000-000-000-0	COPS GRANT - TRANSFER IN	158,656.00CR	158,656.00CR
TOTAL REVENUE**		634,624.00CR	634,624.00CR
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233-623300-000-000-0	COPS GRANT - PURCHASED SERVICES	150,000.00	150,000.00
233-810530-000-000-0	STUDENT OCCUPIED REPAIRS - COPS GRANT	250,000.00	250,000.00
233-811540-000-000-0	OUTSIDE BUILDING COMPONENTS - COPS GRANT	171,127.00	171,127.00
233-811550-000-000-0	NON-STUDENT BUILDING PROJECTS	63,497.00	63,497.00
TOTAL EXPENDITURES**		634,624.00	634,624.00
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STUDENT ACTIVITY ACCOUNTS			
238-320000-000-000-0	BEGINNING BALANCE - STUDENT ACTIVITY	488,939.99CR	488,939.99CR
238-417900-000-000-0	REVENUE - STUDENT ACTIVITY	1,000,000.00CR	1,000,000.00CR
TOTAL REVENUE**		1,488,939.99CR	1,488,939.99CR
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238-512300-101-000-0	PURCH SERVICES - ELEM - STUDENT ACTIVITY	0.00	0.00
238-512300-102-000-0	PURCH SERVICES - INTERM - STUDENT ACTIVITY	0.00	0.00
238-515300-201-000-0	PURCH SERVICES - JH - STUDENT ACTIVITY	0.00	0.00
238-515300-401-000-0	PURCH SERVICES - HS - STUDENT ACTIVITY	0.00	0.00
238-515300-492-000-0	PURCH SERV - ALT HS - STUDENT ACTIVITY	0.00	0.00
238-512410-101-000-0	SUPPLIES - ELEM - STUDENT ACTIVITY	0.00	0.00
238-512410-102-000-0	SUPPLIES - INTERM - STUDENT ACTIVITY	0.00	0.00
238-515410-201-000-0	SUPPLIES - JH - STUDENT ACTIVITY	0.00	0.00
238-515410-401-000-0	SUPPLIES - HS - STUDENT ACTIVITIES	0.00	0.00
238-515410-492-000-0	SUPPLIES - ALT HS - STUDENT ACTIVITY	0.00	0.00
238-740400-000-000-0	COMMUNITY SERVICES PROGRAM	750,000.00	750,000.00
TOTAL EXPENDITURES**		750,000.00	750,000.00
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DRIVER ED			
241-320000-000-000-0	BEGINNING BUDGET BALANCE	65,479.60CR	40,000.00CR
241-419900-000-000-0	REVENUE-STUDENT REIMBURSEMENT	0.00	0.00
241-419910-000-000-0	REVENUE - ADV OPP - DR ED REIMB	30,000.00CR	30,000.00CR
241-432100-000-000-0	REVENUE - STATE	20,000.00CR	20,000.00CR
TOTAL REVENUE**		115,479.60CR	90,000.00CR
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241-515110-401-000-0	SALARIES-DR ED TEACHERS	30,000.00	30,000.00
241-515115-401-000-0	SALARIES - DR ED CLERICAL	5,000.00	5,000.00
241-515202-401-000-0	BENEFITS - UNUSED SICK LEAVE	0.00	0.00
241-515210-401-000-0	EMPLOYER BENEFITS - PERSI	700.00	700.00
241-515220-401-000-0	EMPLOYER BENEFITS - FICA	5,000.00	5,000.00
241-515310-401-000-0	DRIVER ED VEHICLE RENTAL	0.00	0.00
241-515201-401-000-0	WORKMAN'S COMPENSATION	361.00	361.00
241-515380-401-000-0	DRIVER ED TRAVEL	2,000.00	2,000.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
241-515420-401-000-0	DRIVER ED FUEL	10,000.00	10,000.00
241-515410-401-000-0	DRIVER ED SUPPLIES	10,000.00	10,000.00
241-515500-401-000-0	VEHICLE - DRIVER EDUCATION	25,000.00	25,000.00
241-920800-401-000-0	VEHICLE RENTAL TRANSFER OUT	0.00	0.00
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	TOTAL EXPENDITURES**	88,061.00	88,061.00
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L E P / E S L STATE			
242-320001-000-000-0	BEGINNING FUND BALANCE	6,071.96CR	2,500.00CR
242-460000-000-000-0	TRANSFER IN	0.00	0.00
242-431900-000-000-0	LEP REVENUE	26,167.00CR	20,000.00CR
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	TOTAL REVENUE**	32,238.96CR	22,500.00CR
242-512110-000-000-0	SALARIES - STATE LEP	0.00	0.00
242-512110-101-000-0	SALARIES - LEP - ELEM	10,000.00	10,075.00
242-512110-102-000-0	SALARIES - LEP - KER	1,340.00	1,250.00
242-515110-201-000-0	SALARIES - LEP JH	0.00	0.00
242-515110-401-000-0	SALARIES - LEP - HS	0.00	0.00
242-512200-000-000-0	INSURANCE BENEFITS	0.00	0.00
242-512200-101-000-0	INSURANCE - LEP - ELEM	300.00	0.00
242-512200-102-000-0	INSURANCE - LEP - KER	100.00	0.00
242-515200-201-000-0	INSURANCE - LEP - JH	0.00	0.00
242-515200-401-000-0	INSURANCE - LEP - HS	0.00	0.00
242-512201-000-000-0	WORKMAN'S COMP - LEP	0.00	0.00
242-512202-000-000-0	UNUSED SICK LEAVE BENEFITS LEP	0.00	0.00
242-512202-101-000-0	UNUSED SICK - LEP - ELEM	0.00	0.00
242-512202-102-000-0	UNUSED SICK - LEP - KER	0.00	0.00
242-515202-201-000-0	UNUSED SICK - LEP - JH	0.00	0.00
242-515202-401-000-0	UNUSED SICK - LEP - HS	0.00	0.00
242-512210-000-000-0	EMPLOYER RETIREMENT BENEFITS LEP	0.00	0.00
242-512210-101-000-0	RETIREMENT - LEP - ELEM	1,120.00	1,205.00
242-512210-102-000-0	RETIREMENT - LEP - KER	180.00	180.00
242-515210-201-000-0	RETIREMENT - LEP - JH	0.00	0.00
242-515210-401-000-0	RETIREMENT - LEP - HS	0.00	0.00
242-512220-000-000-0	EMPLOYER FICA BENEFITS LEP	0.00	0.00
242-512220-101-000-0	FICA - LEP - ELEM	765.00	780.00
242-512220-102-000-0	FICA - LEP - KER	100.00	100.00
242-515220-201-000-0	FICA - LEP - JH	0.00	0.00
242-515220-401-000-0	FICA - LEP - HS	0.00	0.00
242-512390-101-000-0	LEP PURCHASED SERVICES - ELEM	0.00	0.00
242-512390-102-000-0	LEP PURCHASED SERVICES - KER	0.00	0.00
242-515390-201-000-0	LEP PURCHASED SERVICES - JH	0.00	0.00
242-515390-401-000-0	LEP PURCHASED SERVICES - HS	0.00	0.00
242-512410-101-000-0	LEP MATERIALS & SUPPLIES - ELEM	15,000.00	8,910.00
242-512410-102-000-0	LEP MATERIALS & SUPPLIES - KER	300.00	0.00
242-515410-201-000-0	LEP MATERIALS & SUPPLIES JH	200.00	0.00
242-515410-401-000-0	LEP MATERIALS & SUPPLIES - HS	300.00	0.00
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	TOTAL EXPENDITURES**	29,705.00	22,500.00
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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
	V O C E D U C A T I O N		
243-320001-000-000-0	BEG BALANCE - VOC ED	0.00	0.00
243-432400-000-000-0	STATE VOCATIONAL EDUCATION	102,115.00CR	102,115.00CR
243-460000-000-000-0	STATE VOC ED TRANSFER IN	0.00	0.00

	TOTAL REVENUE**	102,115.00CR	102,115.00CR

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243-515110-401-010-0	AG SCIENCE/TECHNOLOGY	16,000.00	14,015.00
243-515200-401-010-0	INSURANCE BENEFITS - VO ED	0.00	0.00
243-515201-401-010-0	WORKMAN'S COMPENSATION INSURANCE	0.00	0.00
243-515202-401-010-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
243-515210-401-010-0	EMPLOYER RETIREMENT BENEFIT	2,025.00	1,890.00
243-515220-401-010-0	EMPLOYER FICA BENEFITS	1,220.00	1,075.00
243-515380-401-010-0	AG/SCIENCE TECHNOLOGY TRAVEL	12,800.00	12,800.00
243-515410-401-010-0	AG/SCIENCE TECHNOLOGY MAT & SUP	12,811.95	15,076.05
243-515500-401-010-0	AG/SCIENCE/ TECHNOLOGY EQUIPMENT	0.00	0.00

243-515110-401-030-0	BUSINESS TECHNOLOGY EXTENDED SALAR	4,945.00	5,210.00
243-515200-401-030-0	INSURANCE BENEFITS - VO ED	0.00	0.00
243-515201-401-030-0	WORKMAN'S COMPENSATION INSURANCE	0.00	0.00
243-515202-401-030-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
243-515210-401-030-0	EMPLOYER RETIREMENT BENEFIT	628.00	705.00
243-515220-401-030-0	EMPLOYER FICA BENEFITS	379.00	400.00
243-515380-401-030-0	BUSINESS TECHNOLOGY TRAVEL	7,380.00	7,380.00
243-515410-401-030-0	BUSINESS TECHNOLOGY MAT & SUP	8,157.10	8,158.00
243-515500-401-030-0	BUSINESS TECHNOLOGY EQUIPMENT	13,630.00	13,267.00

243-515110-401-090-0	CULINARY/FCS SALARIES	3,520.00	3,520.00
243-515200-401-090-0	INSURANCE BENEFITS - VO ED	0.00	0.00
243-515201-401-090-0	WORKMAN'S COMPENSATION INSURANCE	0.00	0.00
243-515202-401-090-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
243-515210-401-090-0	EMPLOYER RETIREMENT BENEFITS	447.00	447.00
243-515220-401-090-0	EMPLOYER FICA BENEFITS	270.00	270.00
243-515300-401-095-0	CULINARY/FCS PURCHASED SERVICES	0.00	0.00
243-515380-401-095-0	CULINARY/FCS TRAVEL	5,700.00	5,700.00
243-515410-401-095-0	CULINARY/FCS MATERIALS & SUPPLIES	5,713.89	5,713.89
243-515500-401-095-0	CULINARY/FCS EQUIPMENT	0.00	0.00

243-515110-401-000-0	SALARY-NETWORKING TECHNOLOGIES	2,468.00	2,655.00
243-515200-401-000-0	INSURANCE BENEFITS - VO ED	0.00	0.00
243-515201-401-000-0	WORKMAN'S COMPENSATION INSURANCE	0.00	0.00
243-515202-401-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
243-515210-401-000-0	EMPLOYER RETIREMENT BENEFIT	314.00	360.00
243-515220-401-000-0	EMPLOYER FICA BENEFITS	189.00	205.00
243-515380-401-200-0	NETWORKING TECHNOLOGIES TRAVEL	2,500.00	2,500.00
243-515410-401-200-0	NETWORKING TECHNOLOGIES MAT & SUP	1,017.06	768.06
243-515500-401-200-0	NETWORKING TECHNOLOGIES EQUIPMENT	0.00	0.00

	TOTAL EXPENDITURES**	102,115.00	102,115.00

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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
SECURING OUR FUTURE GRANT			
244-320000-000-000-0	BEGINNING BUDGET BALANCE - SOF GRANT	0.00	20,000.00CR
244-431900-000-000-0	REVENUE - SECURING OUR FUTURE GRANT	100,000.00CR	0.00
244-460000-000-000-0	TRANSFER IN - SECURING OUR FUTURE	0.00	0.00
TOTAL REVENUE**		100,000.00CR	20,000.00CR
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244-512500-101-000-0	SOF EQUIPMENT - ELEM	20,000.00	5,000.00
244-512500-102-000-0	SOF EQUIPMENT - KER	20,000.00	5,000.00
244-515500-201-000-0	SOF EQUIPMENT - JH	20,000.00	5,000.00
244-515500-401-000-0	SOF EQUIPMENT - HS	18,407.75	5,000.00
244-517500-492-000-0	SOF EQUIPMENT - ALT HS	20,000.00	0.00
244-810500-101-000-0	SOF STUDENT OCC REPAIRS - ELEM	0.00	0.00
244-810500-102-000-0	SOF STUDENT OCC REPAIRS - KER	0.00	0.00
244-810500-201-000-0	SOF STUDENT OCC REPAIRS - JH	0.00	0.00
244-810500-401-000-0	SOF STUDENT OCC REPAIRS - HS	1,592.25	0.00
244-810500-492-000-0	SOF STUDENT OCC REPAIRS - ALT HS	0.00	0.00
TOTAL EXPENDITURES**		100,000.00	20,000.00
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T E C H N O L O G Y			
245-320000-000-000-0	BEGINNING BUDGET BALANCE	22,703.79CR	22,703.79CR
245-419900-000-000-0	TECHNOLOGY - OTHER LOCAL REVENUE	48,000.00CR	0.00
245-431900-000-000-0	STATE TECHNOLOGY REVENUE	217,350.00CR	239,700.00CR
245-460000-000-000-0	TRANSFER IN	0.00	0.00
TOTAL REVENUE**		288,053.79CR	262,403.79CR
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245-512115-000-000-0	SALARIES-TECHNOLOGY SUPERVISOR	0.00	0.00
245-515115-000-000-0	SALARIES-TECHNOLOGY SPECIALISTS	0.00	0.00
245-512200-000-000-0	INSURANCE BENEFITS - TECH SUP	0.00	0.00
245-512201-000-000-0	WORKMAN'S COMP	0.00	0.00
245-512202-000-000-0	UNUSED SICK LV - TECH SUP	0.00	0.00
245-515200-000-000-0	INSURANCE BENEFITS - SEC	0.00	0.00
245-515202-000-000-0	UNUSED SICK LEAVE-COMP SECD	0.00	0.00
245-512210-000-000-0	EMPLOYERS PERSI - TECH SUP	0.00	0.00
245-515210-000-000-0	EMPLOYERS SHARE PERS	0.00	0.00
245-512220-000-000-0	BENEFITS FICA - TECH SUP	0.00	0.00
245-515220-000-000-0	EMPLOYER FICA BEN-SECD SPEC	0.00	0.00
245-515310-000-000-0	LICENSING	60,000.00	60,000.00
245-515320-000-000-0	IMS	20,000.00	20,000.00
245-515380-000-000-0	TECHNOLOGY TRAVEL	2,000.00	2,000.00
245-512410-101-000-0	TECHNOLOGY SUPPLIES - ELEM	2,000.00	2,000.00
245-512410-102-000-0	TECHNOLOGY SUPPLIES - KER	2,000.00	2,000.00
245-515410-201-000-0	TECHNOLOGY SUPPLIES - JH	2,000.00	2,000.00
245-515410-401-000-0	TECHNOLOGY SUPPLIES - HS	2,000.00	2,000.00
245-512420-101-000-0	TECH REPAIRS - ELEM	5,000.00	5,000.00
245-512420-102-000-0	TECH REPAIRS - KER	5,000.00	5,000.00
245-515420-201-000-0	TECH REPAIRS - JH	10,000.00	10,000.00
245-515420-401-000-0	TECH REPAIRS - HS	15,000.00	15,000.00
245-512500-101-000-0	TECHNOLOGY EQUIPMENT - ELEM	4,000.00	4,000.00
245-512500-102-000-0	TECHNOLOGY EQUIPMENT - KER	4,000.00	4,000.00
245-515500-201-000-0	TECHNOLOGY EQUIPMENT - JH	4,000.00	4,000.00
245-515500-401-000-0	TECHNOLOGY EQUIPMENT - HS	5,000.00	5,000.00
245-632400-000-000-0	DISTRICT TECHNOLOGY SUPPLIES	40,000.00	40,000.00
245-920800-000-000-0	TRANSFER OUT - TECHNOLOGY	0.00	0.00
TOTAL EXPENDITURES**		182,000.00	182,000.00
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SAFE & DRUG FREE SCHOOLS			
246-320000-000-000-0	BEGINNING BUDGET BALANCE	30,675.38CR	10,000.00CR
246-431900-000-000-0	STATE DRUG PREVENTION REVENUE	26,578.00CR	29,300.00CR
246-460000-000-000-0	TRANSFER IN	0.00	0.00
TOTAL REVENUE**		57,253.38CR	39,300.00CR
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246-515110-000-000-0	SALARIES - SAFE SCHOOLS	3,000.00	3,000.00
246-515110-201-000-0	SALARIES - SAFE SCHOOLS - JH	750.00	750.00
246-515110-401-000-0	SALARIES - SAFE SCHOOLS - HS	7,536.00	7,536.00
246-515200-000-000-0	INSURANCE - SAFE SCHOOLS	0.00	0.00
246-515200-201-000-0	INSURANCE - SAFE SCHOOLS - JH	0.00	0.00
246-515200-401-000-0	INSURANCE - SAFE SCHOOLS - HS	0.00	0.00
246-515202-000-000-0	PERSI UNUSED SICK - SAFE SCHOOLS	0.00	0.00
246-515202-201-000-0	UNUSED SICK - SAFE SCHOOLS - JH	0.00	0.00
246-515202-401-000-0	UNUSED SICK - SAFE SCHOOLS - HS	0.00	0.00
246-515210-000-000-0	EMPLOYER RETIREMENT - SAFE SCHOOLS	360.00	360.00
246-515210-201-000-0	RETIREMENT - SAFE SCHOOLS - JH	95.00	95.00
246-515210-401-000-0	RETIREMENT - SAFE SCHOOLS - HS	960.00	960.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
246-515220-000-000-0	EMPLOYER FICA - SAFE SCHOOLS	230.00	230.00
246-515220-201-000-0	FICA - SAFE SCHOOLS - JH	60.00	60.00
246-515220-401-000-0	FICA - SAFE SCHOOLS - HS	580.00	580.00
246-512410-101-000-0	MATERIALS & SUPPLIES - ELEM	7,000.00	0.00
246-512410-102-000-0	MATERIALS & SUPPLIES - KER	7,000.00	0.00
246-515410-201-000-0	MATERIALS & SUPPLIES - JH	7,000.00	0.00
246-515410-401-000-0	MATERIALS & SUPPLIES - HS	10,000.00	0.00
246-621380-000-000-0	PROFESSIONAL DEVELOPMENT	2,500.00	0.00
TOTAL EXPENDITURES**		47,071.00	13,571.00
LITERACY			
247-320001-000-000-0	BEG. BALANCE LITERACY	10,217.02CR	10,217.02CR
247-439000-000-000-0	LITERACY REVENUE	388,410.00CR	388,410.00CR
247-439000-100-000-0	EXTENDED YEAR READING REV	0.00	0.00
247-460000-000-000-0	LITERACY TRANSFER IN	0.00	0.00
TOTAL REVENUE**		398,627.02CR	398,627.02CR
247-512110-101-000-0	SALARIES - LITERACY EMPLOYEES	300,000.00	300,000.00
247-512200-101-000-0	LITERACY INSURANCE BENEFITS	28,000.00	29,000.00
247-512201-101-000-0	WORKMAN'S COMPENSATION INSURANCE	2,305.00	0.00
247-512202-101-000-0	PERSI UNUSED SICK LEAVE LITERACY	0.00	0.00
247-512210-101-000-0	EMPLOYER RETIREMENT BEN LITERACY	38,000.00	40,440.00
247-512220-101-000-0	EMPLOYER FICA BENEFITS LITERACY	25,000.00	22,950.00
247-512390-101-000-0	LITERACY PURCHASED SERVICES	0.00	0.00
247-512410-101-000-0	INSTRUCTIONAL MATERIALS LITERACY	5,322.02	0.00
247-681421-101-000-0	TRANSPORTATION COSTS LITERACY	0.00	0.00
TOTAL EXPENDITURES**		398,627.02	392,390.00
PROFESSIONAL DEV GRANT			
248-320001-000-000-0	BEGINNING FUND BALANCE- PD GRANT	41,720.15CR	20,000.00CR
248-431900-000-000-0	REVENUE - PD GRANT	65,800.00CR	67,000.00CR
248-460000-000-000-0	STATE PD - TRANSFER IN	0.00	0.00
TOTAL REVENUE**		107,520.15CR	87,000.00CR
248-512110-000-000-0	SALARIES- PD GRANT	10,500.00	10,500.00
248-512200-000-000-0	INSURANCE BENEFITS- PD GRANT	20.00	20.00
248-512201-000-000-0	WORKMAN'S COMPENSTATION	0.00	0.00
248-512202-000-000-0	UNUSED SICK LEAVE BENEFITS-PD	0.00	0.00
248-512210-000-000-0	EMPLOYER RETIREMENT BENEFITS-PD	1,317.00	1,350.00
248-512220-000-000-0	EMPLOYER FICA BENEFITS-PD GRANT	765.00	800.00
248-512380-000-000-0	TRAVEL-PD GRANT	30,000.00	21,530.00
248-512390-000-000-0	PURCHASED SERVICES-PD GRANT	8,000.00	8,000.00
248-512390-100-000-0	PROF DEV - TUITION REIMBURSMNT	19,000.00	8,000.00
248-512390-200-000-0	STATE PD TEAM GRANTS	10,257.00	12,000.00
248-512390-300-000-0	STATE PD TEACHER GRANTS	6,000.00	6,000.00
248-512390-400-000-0	STATE PD - GIFTED & TALENTED	0.00	0.00
248-512390-500-000-0	STATE PD - DYSLEXIA TRAINING	12,600.00	12,600.00
248-512410-000-000-0	MATERIALS & SUPPLIES-PD GRANT	8,000.00	6,200.00
248-920800-000-000-0	TRANSFER OUT - STATE PD	0.00	0.00
TOTAL EXPENDITURES**		106,459.00	87,000.00
ID CAREER READY GRANT			
249-320000-000-000-0	CAREER READY GRANT BEGINNING BALANCE	5,071.11CR	0.00
249-439000-000-000-0	CAREER READY GRANT REVENUE	2,700,000.00CR	2,700,000.00CR
249-460000-000-000-0	CAREER READY GRANT TRANSFER IN	0.00	0.00
TOTAL REVENUE**		2,705,071.11CR	2,700,000.00CR
249-515300-000-000-0	PURCHASED SERVICES - CAREER READY GRANT	0.00	0.00
249-515400-000-000-0	SUPPLIES & MATERIALS - CAREER READY GRANT	0.00	0.00
249-515500-000-000-0	CAPITAL OBJECTS - CAREER READY GRANT	2,700,000.00	2,700,000.00
249-920800-000-000-0	TRANSFER OUT - CAREER READY GRANT	5,071.11	0.00
TOTAL EXPENDITURES**		2,705,071.11	2,700,000.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
250-320000-000-000-0	ARPA - ESSER III		
250-320000-000-000-0	BEGINNING BALANCE - ARPA - ESSER III	0.00	0.00
250-445900-000-000-0	ARPA - ESSER III REVENUE	1,146,846.23CR	0.00

	TOTAL REVENUE**	1,146,846.23CR	0.00

250-512110-000-000-0	SALARIES - CERTIFIED - ARPA - ESSER III	25,650.00	0.00
250-512115-000-000-0	SALARIES - CLASSIFIED - ARPA - ESSER III	5,752.36	0.00
250-512200-000-000-0	INSURANCE BENEFITS - ARPA - ESSER III	5.98	0.00
250-512201-000-000-0	WORKMAN'S COMP - ARPA - ESSER III	0.00	0.00
250-512202-000-000-0	PERSI UNUSED SICK - ARPA - ESSER III	0.00	0.00
250-512210-000-000-0	RETIREMENT BENEFIT - ARPA - ESSER III	3,277.37	0.00
250-512220-000-000-0	FICA BENEFIT - ARPA - ESSER III	2,227.94	0.00
250-512300-000-000-0	PROF DEV - LEARNING LOSS - ESSER III	0.00	0.00
250-512300-101-000-0	PURCH SERVICES - ELEM - ESSER III	0.00	0.00
250-512300-102-000-0	PURCH SERV - INTERM - ESSER III	0.00	0.00
250-515300-201-000-0	PURCH SERV - JH - ESSER III	0.00	0.00
250-515300-401-000-0	PURCH SERV - HS - ESSER III	0.00	0.00
250-515300-501-000-0	PURCH SERV - ONLINE SCHOOL - ESSER III	0.00	0.00
250-512410-000-000-0	MAT & SUPPLIES - LEARNING LOSS - ESSER III	0.00	0.00
250-512410-101-000-0	MATERIALS & SUPPLIES - ELEM - ESSER III	0.00	0.00
250-512410-102-000-0	MATERIALS & SUPPLIES - INTERM - ESSER III	0.00	0.00
250-515410-201-000-0	MATERIALS & SUPPLIES - JH - ESSER III	0.00	0.00
250-515410-401-000-0	MATERIALS & SUPPLIES - HS - ESSER III	0.00	0.00
250-515410-501-000-0	MATERIALS & SUPPLIES - ONLINE - ESSER III	1,109,932.58	0.00
250-512500-000-000-0	EQUIPMENT - LEARNING LOSS - ESSER III	0.00	0.00
250-664400-000-000-0	MAINTENANCE PROJECTS - ESSER III	0.00	0.00
250-810400-000-000-0	CAPITAL IMPROVEMENTS - ESSER III	0.00	0.00
250-920800-000-000-0	TRANSFER OUT - ARPA - ESSER III	0.00	0.00

	TOTAL EXPENDITURES**	1,146,846.23	0.00

251-320000-000-000-0	TITLE I-A ESSA IMPROVE PROG		
251-320000-000-000-0	BEGINNING BUDGET BALANCE	0.00	0.00
251-445100-000-000-0	TITLE I BASIC PROGRAMS REVENUE	216,080.00CR	216,080.00CR
251-460000-000-000-0	TRANSFER IN	0.00	0.00

	TOTAL REVENUE**	216,080.00CR	216,080.00CR

251-512110-000-000-0	SALARIES-ELEM TEACHERS TITLE I	0.00	0.00
251-512110-101-000-0	SALARIES - TITLE I TEACHER - ELEM	6,600.00	6,600.00
251-512110-102-000-0	SALARIES - TITLE I TEACHER - KER	42,860.00	44,500.00
251-512116-000-000-0	SALARIES - SUMMER SCHOOL	14,420.00	14,420.00
251-512116-101-000-0	SALARIES - TITLE I AIDES - ELEM	47,392.00	49,050.00
251-512117-101-000-0	SALARIES - TITLE I TRANSPORTATION	2,500.00	2,500.00
251-512116-102-000-0	SALARIES - TITLE I AIDES - KER	52,017.00	51,000.00
251-512200-000-000-0	ELEM INSUR BENEFITS-TITLE I	0.00	0.00
251-512200-101-000-0	INSURANCE - TITLE I - ELEM	50.00	0.00
251-512200-102-000-0	INSURANCE - TITLE I - KER	1,525.00	360.00
251-512201-000-000-0	WORKMAN'S COMP - TITLE I	1,239.00	1,500.00
251-512201-101-000-0	WORKMAN'S COMP - TITLE I - ELEM	0.00	0.00
251-512201-102-000-0	WORKMAN'S COMP - TITLE I - KER	0.00	0.00
251-512202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
251-512202-101-000-0	UNUSED SICK - TITLE I - ELEM	0.00	0.00
251-512202-102-000-0	UNUSED SICK - TITLE I - KER	0.00	0.00
251-512210-000-000-0	ELEM EMPLOYER RETIREMENT BENEFITS	0.00	0.00
251-512210-101-000-0	RETIREMENT - TITLE I - ELEM	838.00	890.00
251-512210-102-000-0	RETIREMENT - TITLE I - KER	6,502.00	9,060.00
251-512220-000-000-0	ELEM EMPLOYERS FICA BEN TITLE I	0.00	0.00
251-512220-101-000-0	FICA - TITLE I - ELEM	4,131.00	4,300.00
251-512220-102-000-0	FICA - TITLE I - KER	6,533.00	6,700.00
251-512300-000-000-0	PURCHASED SERVICES TITLE I	12,600.00	8,327.00
251-512315-000-000-0	PARENTAL INVOLVEMENT	2,000.00	2,000.00
251-512320-000-000-0	HOMELESS SERVICES	950.00	950.00
251-512380-101-000-0	TITLE I - TRAVEL - ELEM	0.00	0.00
251-512380-102-000-0	TITLE I - TRAVEL - KER	485.00	485.00
251-512410-000-000-0	MATERIALS & SUPPLIES TITLE I	0.00	0.00
251-512410-101-000-0	MAT & SUPPLY - TITLE I - ELEM	1,250.00	1,250.00
251-512410-102-000-0	MAT & SUPP - TITLE I - KER	3,100.00	3,100.00
251-621380-000-000-0	PROFESSIONAL DEVELOP - TRAVEL	0.00	0.00
251-632110-000-000-0	SALARIES-ADMINISTRATIVE	7,550.00	7,550.00
251-632202-000-000-0	PERSI UNUSED SICK LEAVE	0.00	0.00
251-632210-000-000-0	EMPLOYER PERSI RETIREMENT	960.00	960.00
251-632220-000-000-0	EMPLOYER FICA BENEFITS	578.00	578.00
251-920800-000-000-0	TRANSFER OUT INDIRECT COST	0.00	0.00

	TOTAL EXPENDITURES**	216,080.00	216,080.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
	IDEA PART B - SCHOOL AGE		
257-320000-000-000-0	BEGINNING BUDGET BALANCE	0.00	0.00
257-445600-000-000-0	IDEA PART B - CURRENT REVENUE	510,084.00CR	417,643.00CR
257-445600-000-001-0	IDEA - INNOVATIVE GRANT REVENUE	0.00	0.00
257-445600-000-002-0	IDEA - INDICATOR 14 REVENUE	0.00	0.00
257-460000-000-000-0	TRANSFER IN	0.00	0.00

	TOTAL REVENUE**	510,084.00CR	417,643.00CR
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257-521110-000-000-0	SALARIES - IDEA PART B TEACHER	0.00	0.00
257-521110-000-002-0	IDEA INDICATOR 14 STIPEND	0.00	0.00
257-521110-101-000-0	SALARIES - IDEA TEACHER - ELEM	1,000.00	0.00
257-521110-101-100-0	SALARIES - IDEA TEACHER - ESY	10,000.00	10,000.00
257-521110-102-000-0	SALARIES - IDEA TEACHER - KER	8,458.00	0.00
257-521110-201-000-0	SALARIES - IDEA TEACHER - JH	41,118.00	42,500.00
257-521110-401-000-0	SALARIES - IDEA TEACHER - HS	0.00	0.00
257-521115-000-000-0	SALARIES - IDEA PART B AIDES	73,724.00	62,518.00
257-521115-101-000-0	SALARIES - IDEA AIDE - ELEM	5,350.00	5,630.00
257-521115-101-100-0	SALARIES - IDEA ESY PARA	5,000.00	5,000.00
257-521115-102-000-0	SALARIES - IDEA AIDE - KER	58,940.00	21,321.00
257-521115-201-000-0	SALARIES - IDEA AIDE - JH	17,390.00	9,130.00
257-521115-401-000-0	SALARIES - IDEA AIDE - HS	58,310.00	84,165.00
257-521120-000-000-0	SALARIES - PSYCHOLOGIST	37,500.00	40,000.00
257-521200-000-000-0	INSURANCE BENEFITS - IDEA PART B	1.00	0.00
257-521200-101-000-0	INSURANCE - IDEA - ELEM	10.00	0.00
257-521200-102-000-0	INSURANCE - IDEA - KER	30.00	0.00
257-521200-201-000-0	INSURANCE - IDEA - JH	7,610.00	8,100.00
257-521200-401-000-0	INSURANCE - IDEA - HS	0.00	0.00
257-521201-000-000-0	WORKMAN'S COMPENSATION INSURANCE	2,843.00	3,000.00
257-521202-000-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
257-521202-101-000-0	UNUSED SICK - IDEA - ELEM	0.00	0.00
257-521202-102-000-0	UNUSED SICK - IDEA - KER	0.00	0.00
257-521202-201-000-0	UNUSED SICK - IDEA - JH	0.00	0.00
257-521202-401-000-0	UNUSED SICK - IDEA - HS	0.00	0.00
257-521210-000-000-0	EMPLOYER RETIREMENT BENEFIT IDEA B	12,458.00	12,000.00
257-521210-101-000-0	RETIREMENT - IDEA - ELEM	600.00	675.00
257-521210-102-000-0	RETIREMENT - IDEA - KER	6,776.00	2,600.00
257-521210-201-000-0	RETIREMENT - IDEA - JH	6,362.00	6,850.00
257-521210-401-000-0	RETIREMENT - IDEA - HS	6,520.00	10,100.00
257-521220-000-000-0	EMPLOYER FICA BENEFITS IDEA B	8,072.00	7,655.00
257-521220-101-000-0	FICA - IDEA - ELEM	409.00	440.00
257-521220-102-000-0	FICA - IDEA - KER	4,510.00	1,640.00
257-521220-201-000-0	FICA - IDEA - JH	4,000.00	4,000.00
257-521220-401-000-0	FICA - IDEA - HS	4,462.00	6,450.00
257-521300-000-000-0	CCEIS	0.00	0.00
257-521310-000-000-0	IDEA PART B - RELATED SERVICES	0.00	0.00
257-521315-000-000-0	PARENTAL INVOLVEMENT	0.00	0.00
257-521380-000-000-0	PURCHASED SERVICES - IDEA PART B	0.00	0.00
257-521400-000-000-0	IDEA INNOVATIVE GRANT - BOOKS	0.00	0.00
257-521410-000-000-0	IDEA PART B - SUPPLIES - DISTRICT	35,000.00	20,000.00
257-521420-000-000-0	IDEA PART B - TESTING SUPPLIES	5,000.00	5,000.00
257-521410-101-000-0	IDEA PART B - SUPPLIES - ELEM	1,000.00	1,000.00
257-521410-102-000-0	IDEA PART B - SUPPLIES - KER	1,000.00	1,000.00
257-521410-201-000-0	IDEA PART B SUPPLIES - JH	1,000.00	1,000.00
257-521410-401-000-0	IDEA PART B SUPPLIES - HS	2,000.00	2,000.00
257-521500-000-000-0	IDEA INNOVATIVE GRANT - EQUIPMENT	0.00	0.00
257-521500-101-000-0	IDEA PART B - EQUIPMENT - ELEM	0.00	0.00
257-521500-102-000-0	IDEA PART B - EQUIPMENT - KER	0.00	0.00
257-521500-201-000-0	IDEA PART B - EQUIPMENT - JH	0.00	0.00
257-521500-401-000-0	IDEA PART B - EQUIPMENT - HS	0.00	0.00
257-616310-000-000-0	OCCUPATIONAL THERAPIST	14,000.00	16,000.00
257-616320-000-000-0	PSR SUPERVISION	0.00	0.00
257-616380-000-000-0	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00
257-720110-000-000-0	SALARIES-PARENTING CLASS	0.00	0.00
257-920800-000-000-0	TRANSFER OUT - INDIRECT COSTS	0.00	0.00

	TOTAL EXPENDITURES**	443,453.00	392,774.00
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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
IDEA PART B - PRESCHOOL			
258-320000-000-000-0	BEGINNING BUDGET BALANCE	0.00	0.00
258-445600-000-000-0	IDEA B - PRESCHOOL REVENUE	18,116.00CR	15,298.00CR
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TOTAL REVENUE**		18,116.00CR	15,298.00CR
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258-522110-101-100-0	IDEA PRE - ESY TEACHER	2,200.00	2,200.00
258-522115-101-000-0	SALARIES-PRE SCHOOL TEACHER AIDES	10,360.00	10,042.00
258-522115-101-100-0	IDEA PRE - ESY PARA	0.00	0.00
258-522200-101-000-0	INSURANCE BENEFITS-PRESCHOOL	0.00	0.00
258-522201-101-000-0	WORKMAN'S COMPENSATION INSURANCE	140.00	140.00
258-522202-101-000-0	PERSI UNUSED SICK LEAVE BENEFIT	0.00	0.00
258-522210-101-000-0	EMPLOYER RETIREMENT BENEFIT PRESCH	1,740.00	1,740.00
258-522220-101-000-0	EMPLOYER FICA BENEFITS PRE SCHOOL	1,176.00	1,176.00
258-522300-101-000-0	CCEIS PRESCHOOL	0.00	0.00
258-522380-101-000-0	PRESCHOOL PROF DEV	0.00	0.00
258-522410-101-000-0	PRESCHOOL EDUCATION SUPPLIES	2,500.00	0.00
258-920800-101-000-0	TRANSFER OUT - INDIRECT COST	0.00	0.00
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TOTAL EXPENDITURES**		18,116.00	15,298.00
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M E D I C A I D			
260-320001-000-000-0	BEGINNING FUND BALANCE	0.00	0.00
260-419900-000-000-0	REVENUE - MEDICAID	905,588.00CR	858,105.00CR
260-460000-000-000-0	TRANSFER IN - MEDICAID	200,000.00CR	200,000.00CR
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TOTAL REVENUE**		1,105,588.00CR	1,058,105.00CR
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260-521115-000-000-0	SALARIES - MEDICAID	68,020.00	77,750.00
260-521115-101-000-0	SALARIES - MED - ELEM	242,736.00	220,960.00
260-521115-102-000-0	SALARIES - MED - KER	199,795.00	166,365.00
260-521115-201-000-0	SALARIES - MED - JH	111,640.00	124,210.00
260-521115-401-000-0	SALARIES - MED - HS	126,616.00	115,275.00
260-521200-000-000-0	INSURANCE BENEFITS - MEDICAID	5,900.00	0.00
260-521200-101-000-0	INSURANCE - MED - ELEM	0.00	0.00
260-521200-102-000-0	INSURANCE - MED - KER	0.00	0.00
260-521200-201-000-0	INSURANCE - MED - JH	0.00	0.00
260-521200-401-000-0	INSURANCE - MED - HS	7,610.00	8,100.00
260-521201-001-000-0	WORKMANS COMPENSATION - MEDICAID	4,515.00	5,800.00
260-521201-101-000-0	MED - ELEM - WORKMANS COMP	0.00	0.00
260-521201-102-000-0	MED - KER - WORKMANS COMP	0.00	0.00
260-521201-201-000-0	MED - JH - WORKMANS COMP	0.00	0.00
260-521201-401-000-0	MED - HS - WORKMANS COMP	0.00	0.00
260-521202-000-000-0	UNUSED SICK LEAVE - MEDICAID	0.00	0.00
260-521202-101-000-0	UNUSED SICK - MED - ELEM	0.00	0.00
260-521202-102-000-0	UNUSED SICK - MED - KER	0.00	0.00
260-521202-201-000-0	UNUSED SICK - MED - JH	0.00	0.00
260-521202-401-000-0	UNUSED SICK - MED - HS	0.00	0.00
260-521210-000-000-0	EMPLOYER RETIREMENT - MEDICAID	8,200.00	9,815.00
260-521210-101-000-0	RETIREMENT - MED - ELEM	24,413.00	26,430.00
260-521210-102-000-0	RETIREMENT - MED - KER	22,338.00	20,000.00
260-521210-201-000-0	RETIREMENT - MED - JH	12,482.00	15,000.00
260-521210-401-000-0	RETIREMENT - MED - HS	14,156.00	14,000.00
260-521220-000-000-0	EMPLOYER FICA - MEDICAID	5,082.00	5,800.00
260-521220-101-000-0	FICA - MED - ELEM	18,570.00	17,000.00
260-521220-102-000-0	FICA - MED - KER	15,285.00	13,000.00
260-521220-201-000-0	FICA - MED - JH	8,542.00	9,600.00
260-521220-401-000-0	FICA - MED - HS	9,688.00	9,000.00
260-521310-101-000-0	PURCHASED SERVICES - MED - ELEM	0.00	0.00
260-521310-102-000-0	PURCHASED SERVICES - MED - KER	0.00	0.00
260-521310-201-000-0	PURCHASED SERVICES - MED - JH	0.00	0.00
260-521310-401-000-0	PURCHASED SERVICES - MED - HS	0.00	0.00
260-521320-000-000-0	MEDICAID MATCH PAYMENTS	200,000.00	200,000.00
260-521410-000-000-0	MAT&SUPP - MED - DISTRICT	0.00	0.00
260-521410-101-000-0	MATERIALS & SUPPLIES - MED - ELEM	0.00	0.00
260-521410-102-000-0	MATERIALS & SUPPLIES - MED - KER	0.00	0.00
260-521410-201-000-0	MATERIALS & SUPPLIES - MED - JH	0.00	0.00
260-521410-401-000-0	MATERIALS & SUPPLIES - MED - HS	0.00	0.00
260-616310-000-000-0	MEDICAID - PROFESSIONAL DEV	0.00	0.00
260-616320-000-000-0	CBRS SUPERVISION	0.00	0.00
260-920800-000-000-0	TRANSFER OUT - MEDICAID	0.00	0.00
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TOTAL EXPENDITURES**		1,105,588.00	1,058,105.00
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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
	TITLE IV-A STUDENT SUPPORT		
261-445900-000-000-0	TITLE IV-A REVENUE	39,553.00CR	21,384.00CR
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	TOTAL REVENUE**	39,553.00CR	21,384.00CR
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261-621300-101-000-0	TITLE IV-A PURCHASED SERV - ELEM	9,553.00	5,000.00
261-621300-102-000-0	TITLE IV-A PURCHASED SERV - KER	7,500.00	5,000.00
261-621410-101-000-0	TITLE IV-A MAT & SUPP - ELEM	10,000.00	5,000.00
261-621410-102-000-0	TITLE IV-A MAT & SUPP - KER	12,500.00	5,000.00
261-621500-101-000-0	TITLE IV-A EQUIPMENT - ELEM	0.00	0.00
261-621500-102-000-0	TITLE IV-A EQUIPMENT - KER	0.00	0.00
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	TOTAL EXPENDITURES**	39,553.00	20,000.00
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	CARL PERKINS V-CTE		
263-445300-000-000-0	CARL PERKINS REVENUE	20,594.00CR	20,594.00CR
263-460000-000-000-0	TRANSFER IN	0.00	0.00
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	TOTAL REVENUE**	20,594.00CR	20,594.00CR
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263-515380-401-010-0	CARL PERKINS TRAVEL - AG SCIENCE	0.00	0.00
263-515380-401-030-0	CARL PERKINS TRAVEL - BUS TECH	0.00	0.00
263-515380-401-095-0	CARL PERKINS TRAVEL - CULINARY/FCS	0.00	0.00
263-515380-401-100-0	CARL PERKINS TRAVEL INDUST TECH	0.00	0.00
263-515410-401-010-0	CARL PERKINS - M&S - AG SCIENCE	19,568.00	19,568.00
263-515410-401-030-0	CARL PERKINS - M&S - BUS TECH	0.00	0.00
263-515410-401-095-0	CARL PERKINS - M&S - CULINARY/FCS	0.00	0.00
263-515410-401-100-0	CARL PERKINS M&S - INDUST TECH	0.00	0.00
263-515500-401-010-0	CARL PERKINS EQUIP-AG SCIENCE	0.00	0.00
263-515500-401-030-0	CARL PERKINS EQUIP - BUS TECH	0.00	0.00
263-515500-401-095-0	CARL PERKINS EQUIP - CULINARY/FCS	0.00	0.00
263-515500-401-100-0	CARL PERKINS EQUIP - INDUST TECH	0.00	0.00
263-621380-401-000-0	CARL PERKINS ADMINISTRATION FEE	1,026.00	1,026.00
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	TOTAL EXPENDITURES**	20,594.00	20,594.00
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	IDEA MINI GRANTS		
265-445600-000-000-0	IDEA MINI GRANTS REVENUE	10,000.00CR	10,000.00CR
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	TOTAL REVENUE**	10,000.00CR	10,000.00CR
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265-521110-000-000-0	SALARIES - CERTIFIED - IDEA MINI GRANTS	9,750.00	9,750.00
265-521115-000-000-0	SALARIES - CLASSIFIED - IDEA MINI GRANTS	250.00	250.00
265-521200-000-000-0	INSURANCE - IDEA MINI GRANTS	0.00	0.00
265-521201-000-000-0	WORKMAN'S COMP - IDEA MINI GRANTS	0.00	0.00
265-521202-000-000-0	PERSI UNUSED SICK - IDEA MINI GRANTS	0.00	0.00
265-521210-000-000-0	RETIREMENT BENEFIT - IDEA MINI GRANTS	0.00	0.00
265-521220-000-000-0	FICA BENEFIT - IDEA MINI GRANTS	0.00	0.00
265-521300-000-000-0	PURCHASED SERVICES - IDEA MINI GRANTS	0.00	0.00
265-521410-000-000-0	MATERIALS & SUPPLIES - IDEA MINI GRANTS	0.00	0.00
265-521500-000-000-0	EQUIPMENT - IDEA MINI GRANTS	0.00	0.00
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	TOTAL EXPENDITURES**	10,000.00	10,000.00
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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
	TITLE II-A SUPPORT EFF INSTRUCTION		
271-320000-000-000-0	BEGINNING BUDGET BALANCE	0.00	0.00
271-445900-000-000-0	TITLE II-A ESEA GRANT REVENUE	64,070.00CR	48,005.00CR
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	TOTAL REVENUE**	64,070.00CR	48,005.00CR
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271-621111-000-000-0	SALARIES - TITLE IIA	29,000.00	29,000.00
271-621200-000-000-0	BENEFITS-MEDICAL TITLE II-A	0.00	0.00
271-621201-000-000-0	WORKMAN'S COMPENSATION	262.00	262.00
271-621202-000-000-0	BENEFITS UN SK LV TITLE IIA	0.00	0.00
271-621210-000-000-0	BENEFITS-RETIREMENT TITLE IIA	3,000.00	3,000.00
271-621220-000-000-0	FICA BENEFITS-TITLE II-A	2,738.00	2,738.00
271-621290-001-000-0	TITLE IIA - RECRUITING BONUS	0.00	0.00
271-621300-000-000-0	TITLE IIA - PURCHASED SERV - DIST	1,443.00	1,443.00
271-621300-101-000-0	TITLE IIA - PURCHASED SERV - ELEM	0.00	0.00
271-621300-102-000-0	TITLE IIA - PURCHASED SERV - KER	0.00	0.00
271-621300-201-000-0	TITLE IIA - PURCHASED SERV - JH	0.00	0.00
271-621300-401-000-0	TITLE IIA - PURCHASED SERV - HS	0.00	0.00
271-621360-000-000-0	TITLE IIA - TRAVEL - DIST	23,627.00	7,562.00
271-621360-101-000-0	TITLE IIA - TRAVEL - ELEM	0.00	0.00
271-621360-102-000-0	TITLE IIA TRAVEL - KER	0.00	0.00
271-621360-201-000-0	TITLE IIA - TRAVEL - JH	0.00	0.00
271-621360-401-000-0	TITLE IIA TRAVEL - HS	0.00	0.00
271-621380-101-000-0	TITLE IIA INSERVICE-ELEM	0.00	0.00
271-621380-102-000-0	TITLE IIA INSERVICE-KER	0.00	0.00
271-621380-201-000-0	TITLE IIA INSERVICE-JR HIGH	0.00	0.00
271-621380-401-000-0	TITLE IIA INSERVICE H S	1,000.00	1,000.00
271-621410-000-000-0	TITLE IIA - MAT&SUPP - DIST	3,000.00	3,000.00
271-621410-101-000-0	TITLE IIA - MAT&SUPP - ELEM	0.00	0.00
271-621410-102-000-0	TITLE IIA - MAT&SUPP - KER	0.00	0.00
271-621410-201-000-0	TITLE IIA - MAT&SUPP - JH	0.00	0.00
271-621410-401-000-0	TITLE IIA - MAT&SUPP - HS	0.00	0.00
271-621490-001-000-0	TITLE IIA - RECRUITING SUPPLIES	0.00	0.00
271-920800-000-000-0	TRANSFER OUT - INDIRECT COSTS	0.00	0.00
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	TOTAL EXPENDITURES**	64,070.00	48,005.00
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	MISC FEDERAL		
276-320001-000-000-0	BEGINNING FUND BALANCE - MISC FEDERAL	0.00	0.00
276-445900-000-000-0	MISC FEDERAL REVENUE	12,000.00CR	12,000.00CR
276-460000-000-000-0	MISC FEDERAL - TRANSFER IN	0.00	0.00
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	TOTAL REVENUE**	12,000.00CR	12,000.00CR
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276-512110-000-000-0	SALARIES - MISC FEDERAL	8,000.00	8,000.00
276-512202-000-000-0	UNUSED SICK LEAVE - MISC FEDERAL	0.00	0.00
276-512210-000-000-0	EMPLOYER RETIRE - MISC FEDERAL	2,000.00	2,000.00
276-512220-000-000-0	EMPLOYER FICA - MISC FEDERAL	2,000.00	2,000.00
276-512300-000-000-0	MISC FEDERAL - PURCHASED SERVICES	0.00	0.00
276-512380-000-000-0	TRAVEL - MISC FEDERAL	0.00	0.00
276-512400-101-000-0	MISC FEDERAL - MAT&SUPP - ELEM	0.00	0.00
276-512400-102-000-0	MISC FEDERAL - MAT&SUPP - KER	0.00	0.00
276-515400-201-000-0	MISC FEDERAL - MAT&SUPP - JH	0.00	0.00
276-515400-401-000-0	MISC FEDERAL - MAT&SUPP - HS	0.00	0.00
276-920810-000-000-0	MISC FEDERAL - TRANSFER OUT	0.00	0.00
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	TOTAL EXPENDITURES**	12,000.00	12,000.00
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ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
FOOD SERVICES			
290-320000-000-000-0	BEGINNING BUDGET BALANCE	452,298.18CR	452,298.18CR
290-416100-000-000-0	SALE CHILDREN'S MEALS-FOOD SERVICE	220,000.00CR	220,000.00CR
290-416200-000-000-0	ADULT MEALS-ALA CARTE REVENUE	5,000.00CR	5,000.00CR
290-419900-000-000-0	OTHER LOCAL REVENUE-FOOD SERV	4,000.00CR	4,000.00CR
290-445500-000-000-0	CHILD NUTRITION REIMBURSEMENT	450,000.00CR	450,000.00CR
290-460000-000-000-0	TRANSFER IN	27,000.00CR	27,000.00CR

TOTAL REVENUE**		1,158,298.18CR	1,158,298.18CR

290-710115-000-000-0	SALARIES-FOOD SERVICES	92,000.00	103,000.00
290-710115-101-000-0	SALARIES - FOOD SERVICES - ELEM	62,575.00	63,000.00
290-710115-102-000-0	SALARIES - FOOD SERVICES - KER	62,796.00	66,000.00
290-710115-201-000-0	SALARIES - FOOD SERVICES - JH	51,302.00	53,150.00
290-710115-401-000-0	SALARIES - FOOD SERVICES - HS	70,750.00	75,000.00
290-710116-000-000-0	SALARIES FOOD SERVICE - SUMMER	0.00	0.00
290-710160-000-000-0	SALARIES - SUBS	5,000.00	5,000.00
290-710200-000-000-0	INSURANCE BENEFITS-FOOD SERVICE	18,750.00	19,850.00
290-710200-101-000-0	INSURANCE - FS - ELEM	860.00	400.00
290-710200-102-000-0	INSURANCE - FS - KER	400.00	400.00
290-710200-201-000-0	INSURANCE - FS - JH	400.00	400.00
290-710200-401-000-0	INSURANCE - FS - HS	360.00	400.00
290-710201-001-000-0	FS DIST - WORKMANS COMP	768.00	1,000.00
290-710201-101-000-0	FS - ELEM - WORKMANS COMP	542.00	705.00
290-710201-102-000-0	FS KER - WORKMANS COMP	632.00	822.00
290-710201-201-000-0	JH FS - WORKMANS COMP	542.00	705.00
290-710201-401-000-0	HS FS - WORKMANS COMP	632.00	822.00
290-710202-000-000-0	PERSI UNUSED SICK LEAVE BENEFITS	0.00	0.00
290-710202-101-000-0	UNUSED SICK - FS - ELEM	0.00	0.00
290-710202-102-000-0	UNUSED SICK - FS - KER	0.00	0.00
290-710202-201-000-0	UNUSED SICK - FS - JH	0.00	0.00
290-710202-401-000-0	UNUSED SICK - FS - HS	0.00	0.00
290-710210-000-000-0	RETIREMENT BENEFITS FOOD SERVICE	10,200.00	12,500.00
290-710210-101-000-0	RETIREMENT - FS - ELEM	7,050.00	7,600.00
290-710210-102-000-0	RETIREMENT - FS - KER	6,565.00	7,300.00
290-710210-201-000-0	RETIREMENT - FS - JH	4,900.00	9,000.00
290-710210-401-000-0	RETIREMENT - FS - HS	7,910.00	9,000.00
290-710220-000-000-0	FICA BENEFITS FOOD SERVICE	6,750.00	7,850.00
290-710220-101-000-0	FICA - FS - ELEM	4,790.00	4,900.00
290-710220-102-000-0	FICA - FS - KER	4,805.00	5,000.00
290-710220-201-000-0	FICA - FS - JH	3,925.00	4,100.00
290-710220-401-000-0	FICA - FS - HS	5,412.00	4,700.00
290-710310-000-000-0	PURCHASED SERVICES-FOOD SERVICES	10,300.00	10,300.00
290-710380-000-000-0	TRAINING - FOOD SERVICES	500.00	500.00
290-710410-000-000-0	FOOD PURCHASED-FOOD SERVICES	300,000.00	300,000.00
290-710420-000-000-0	MILK-FOOD SERVICES	80,000.00	80,000.00
290-710430-000-000-0	SUPPLIES-FOOD SERVICES	35,000.00	35,000.00
290-710500-000-000-0	EQUIPMENT-FOOD SERVICES	100,000.00	100,000.00
290-710320-000-000-0	CONTRACTED REPAIRS & REMODELING	10,000.00	10,000.00
290-920800-000-000-0	FOOD SERVICE TRANSFER OUT	0.00	0.00

TOTAL EXPENDITURES**		966,416.00	998,404.00

BOND & INTEREST			
310-320000-000-000-0	BEGINNING BUDGET BALANCE	1,924,459.36CR	1,334,917.00CR
310-412500-000-000-0	TAXES-BOND INT & REDEMPTION	0.00	800,000.00CR
310-413000-000-000-0	PEN ON DEL TAX-BND INT & RED	2,000.00CR	2,000.00CR
310-415000-000-000-0	INVESTMENT EARNINGS-BND.INT.&RED.	60,000.00CR	20,000.00CR
310-431900-000-000-0	BOND LEVY EQUALIZATION PAYMENT	408,526.09CR	0.00
310-431900-200-000-0	SCHOOL FACILITIES FUNDING	0.00	0.00

TOTAL REVENUE**		2,394,985.45CR	2,156,917.00CR

310-911600-000-000-0	PRINCIPAL-BND INT & RED	485,000.00	510,000.00
310-912600-000-000-0	INTEREST-BND INT & RED	613,375.00	588,500.00
310-920800-000-000-0	APPROPRIATED FUNDS	0.00	0.00

TOTAL EXPENDITURES**		1,098,375.00	1,098,500.00

ACCOUNT	DESCRIPTION	FY24 BUDGET	FY25 BUDGET
CAPITAL PROJECTS			
410-320000-000-000-0	BEGINNING BUDGET BALANCE	5,171,169.84CR	2,500,000.00CR
410-415000-000-000-0	EARNINGS ON INVESTMENT-CAP PR FUND	180,000.00CR	50,000.00CR
410-419900-000-000-0	OTHER LOCAL INCOME	0.00	0.00
410-451000-000-000-0	SALE OF BONDS-CAP PROJ FUND	0.00	0.00
410-460000-000-000-0	TRANSFERS IN-CAP PROJ FUND	1,109,926.00CR	650,000.00CR
TOTAL REVENUE**		6,461,095.84CR	3,200,000.00CR
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410-810530-000-000-0	STUDENT OCC - BUILDING REPAIRS	205,000.00	225,000.00
410-810530-101-000-0	CENTRAL - BUILDING REPAIRS	36,472.26	36,472.26
410-810530-102-000-0	KERSHAW - BUILDING REPAIRS	20,741.90	20,741.90
410-810530-201-000-0	JH - BUILDING REPAIRS	37,396.26	37,396.26
410-810530-401-000-0	HS BUILDING REPAIRS	14,446.00	14,446.00
410-810530-492-000-0	ALT HS - BUILDING REPAIRS	25,000.00	25,000.00
410-810530-501-000-0	ONLINE SCHOOL REPAIRS	5,737.41	5,737.41
410-810540-000-000-0	STUDENT OCC - BUILDING COMPONENTS	100,000.00	0.00
410-810550-000-000-0	STUDENT OCC - BUILDING EQUIPMENT	0.00	0.00
410-811520-000-000-0	OUTSIDE BUILDING COMPONENTS	1,000,000.00	1,145,280.17
410-811550-000-000-0	NON STUDENT OCC - EQUIPMENT	20,000.00	20,000.00
410-811560-000-000-0	VEHICLES - CAP PROJECTS	16,500.00	20,000.00
410-811570-000-000-0	TECHNOLOGY - CAP PROJECTS	140,000.00	140,000.00
410-811580-000-000-0	JH NEW CONSTRUCTION	700,000.00	400,000.00
410-811590-000-000-0	NON STUDENT - OTHER CAP PROJECTS	1,209,926.00	1,109,926.00
410-920800-000-000-0	TRANSFER OUT - CAP PROJECTS	208,688.36	0.00
TOTAL EXPENDITURES**		3,739,908.19	3,200,000.00
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TRANSPORTATION			
424-320000-000-000-0	BEGINNING BUDGET BALANCE	273,418.97CR	302,018.97CR
424-439000-000-000-0	REVENUE	0.00	0.00
424-460000-000-000-0	TRANSFER IN	28,600.00CR	18,458.00CR
TOTAL REVENUE**		302,018.97CR	320,476.97CR
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424-811500-000-000-0	TRANSPORTATION EQUIPMENT	0.00	0.00
424-811560-000-000-0	TRANSPORTATION BUSES	302,018.00	320,476.97
424-920800-000-000-0	TRANSFER OUT	0.00	0.00
TOTAL EXPENDITURES**		302,018.00	320,476.97
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SCHOOL FACILITIES - PROP TAX RELIEF			
435-320000-000-000-0	BEG BUD BAL - FACILITIES PROPERTY TAX RELIEF	0.00	720,341.47CR
435-439000-000-000-0	REVENUE - FACILITIES PROPERTY TAX RELIEF	720,341.47CR	700,000.00CR
TOTAL REVENUE**		720,341.47CR	1,420,341.47CR
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435-810500-101-000-0	FACILITIES PROPERTY TAX RELIEF - ELEM	0.00	0.00
435-810500-102-000-0	FACILITIES PROPERTY TAX RELIEF - KER	0.00	0.00
435-810500-201-000-0	FACILITIES PROPERTY TAX RELIEF - JH	0.00	0.00
435-810500-401-000-0	FACILITIES PROPERTY TAX RELIEF - HS	0.00	1,420,341.47
435-810500-492-000-0	FACILITIES PROPERTY TAX RELIEF - ALT HS	0.00	0.00
TOTAL EXPENDITURES**		0.00	1,420,341.47
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MODERNIZATION FACILITIES FUND			
436-320000-000-000-0	BEG BUDGET BALANCE - MODERNIZATION FACILITIES	0.00	0.00
436-439000-000-000-0	REVENUE - MODERNIZATION FACILITIES	0.00	6,500,000.00CR
TOTAL REVENUE**		0.00	6,500,000.00CR
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436-810500-101-000-0	CAPITAL ASSETS - ELEM	0.00	0.00
436-810500-102-000-0	CAPITAL ASSETS - KER	0.00	0.00
436-810500-201-000-0	CAPITAL ASSETS - JH	0.00	0.00
436-810500-401-000-0	CAPITAL ASSETS - HS	0.00	6,500,000.00
436-810500-492-000-0	CAPITAL ASSETS - ALT HS	0.00	0.00
TOTAL EXPENDITURES**		0.00	6,500,000.00
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		0.00	0.00