

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 3
GENERAL M & O FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$3,738,006.00	\$3,798,793.00	\$2,764,703.00	\$942,970.00	\$36,000.00	\$55,120.00				
2	515	Secondary School Program	4,756,756.00	\$5,044,901.00	3,661,012.00	1,251,013.00	45,576.00	87,300.00				
3	517	Alternative School Program	24,226.00	\$24,226.00	20,000.00	4,226.00						
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program	277,889.00	\$285,701.00	212,142.00	40,039.00	29,500.00	3,000.00			1,020.00	
9	532	School Activity Program	75,535.00	\$79,974.00	52,515.00	10,634.00	15,525.00	1,300.00				
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$8,872,412.00	\$9,233,595.00	\$6,710,372.00	\$2,248,882.00	\$126,601.00	\$146,720.00	\$0.00	\$0.00	\$1,020.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	430,363.00	\$421,762.00	313,140.00	107,122.00		1,500.00				
17	616	Special Education Support Services Prog	1,070,811.00	\$1,098,819.00	816,108.00	280,711.00		2,000.00				
18												
19	621	Instruction Improvement Program	734,345.00	\$640,636.00	431,374.00	148,802.00	10,000.00	50,460.00				
20	622	Educational Media Program	378,319.00	\$378,411.00	283,564.00	91,847.00		3,000.00				
21	623	Instruction-Related Technology Program	399,689.00	\$399,346.00	221,184.00	81,385.00	55,000.00	41,777.00				
22	624	Books and Periodicals	14,800.00	\$14,800.00				14,800.00				
23	631	Board of Education Program	227,061.00	\$220,061.00		61.00	15,000.00	205,000.00				
24	632	District Administration Program	207,493.00	\$216,392.00	145,782.00	55,610.00	15,000.00					
25												
26	641	School Administration Program	1,445,878.00	\$1,588,045.00	1,165,250.00	399,095.00	23,700.00					
27												
28	651	Business Operation Program	552,057.00	\$513,020.00	234,967.00	81,176.00	118,800.00	76,000.00			2,077.00	
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)	1,203,529.00	\$1,272,451.00	522,787.00	203,426.00	350,600.00	85,000.00	2,000.00		108,638.00	
32				\$0.00								
33	664	Maintenance - Buildings and Equipment	663,809.00	\$694,932.00	340,003.00	138,043.00	81,163.00	130,000.00	5,723.00			
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program	43,488.00	\$44,000.00			36,500.00	7,500.00				
36												
37	681	Pupil - To School Trans. Program	796,078.00	\$796,552.00	408,349.00	173,039.00	40,284.00	158,300.00	3,000.00		13,580.00	
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	8,167,720.00	8,299,227.00	4,882,508.00	1,760,317.00	746,047.00	775,337.00	10,723.00	0.00	124,295.00	0.00

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GENERAL M & O FUND
FUND NO: 100

EXPENDITURES			Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$8,167,720.00	\$8,299,227.00	\$4,882,508.00	\$1,760,317.00	\$746,047.00	\$775,337.00	\$10,723.00	\$0.00	\$124,295.00	\$0.00
43												
44	710	Child Nutrition Program	37,346.00	32,951.00		22,951.00				10,000.00		
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$37,346.00	\$32,951.00	\$0.00	\$22,951.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out	2,275,245.00	2,223,186.00								2,223,186.00
60												
61	900	TOTAL OTHER SERVICES	\$2,275,245.00	\$2,223,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,223,186.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$19,352,723.00	\$19,788,959.00	\$11,592,880.00	\$4,032,150.00	\$872,648.00	\$922,057.00	\$10,723.00	\$10,000.00	\$125,315.00	\$2,223,186.00
65												
66	950	Contingency Reserve	\$850,000.00	\$850,000.00	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL EXPENDITURES + CONT. RESERVE	\$20,202,723.00	\$20,638,959.00								
70		(Line 64 + line 66)										
71					BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	2,290,079.00	1,672,688.00								
76		Revenues + Transfers In	18,198,082.00	18,837,095.								

July 1, 2025 - June 30, 2026

SPECIAL LOCAL
230 THROUGH 239

Medicaid
FUND NO: 232

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NOTE: Round each entry to the nearest dollar amount.

[illegible]

BUDGET
EXPENDITURES
 July 1, 2025 - June 30, 2026

SPECIAL LOCAL
 230 THROUGH 239

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 Medicaid
 FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$1,378,512.00	\$1,147,476.00	\$561,482.00	\$240,994.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1,378,512.00	1,147,476.00								
77		TOTAL REVENUE (lines 75 + 76)	1,378,512.00	1,147,476.00								
78												
79		Total Expenditures	1,378,512.00	1,147,476.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$1,378,512.00	\$1,147,476.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

July 1, 2025 - June 30, 2026

FUND NO: 235

NOTE: Round each entry to the nearest dollar amount.

[illegible]

**BUDGET
EXPENDITURES**
July 1, 2025 - June 30, 2026

Page 6
Securing Our Future Grant FUND
FUND NO: 235

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets	48,650.00	0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$48,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$48,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	48,650.00	0.00								
77		TOTAL REVENUE (lines 75 + 76)	48,650.00	0.00								
78												
79		Total Expenditures	48,650.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$48,650.00	\$0.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

July 1, 2025 - June 30, 2026

FUND NO: 238

[illegible][illegible]

**BUDGET
EXPENDITURES**
July 1, 2025 - June 30, 2026

Page 10
STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+42+49+54+61)	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	317,711.00	300,000.00								
76		Revenues + Transfers In	200,000.00	200,000.00								
77		TOTAL REVENUE (lines 75 + 76)	517,711.00	500,000.00								
78												
79		Total Expenditures	300,000.00	300,000.00								
80		Unappropriated Balance	217,711.00	200,000.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$517,711.00	\$500,000.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 13
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	22,094.00	\$22,000.00	15,500.00	2,194.00	1,600.00	1,565.00			1,141.00	
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$22,094.00	\$22,000.00	\$15,500.00	\$2,194.00	\$1,600.00	\$1,565.00	\$0.00	\$0.00	\$1,141.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32				\$0.00								
33	664	Maintenance - Buildings and Equipment		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 14
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$22,094.00	\$22,000.00	\$15,500.00	\$2,194.00	\$1,600.00	\$1,565.00	\$0.00	\$0.00	\$1,141.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	94.00									
76		Revenues + Transfers In	22,000.00	22,000.00								
77		TOTAL REVENUE (lines 75 + 76)	22,094.00	22,000.00								
78												
79		Total Expenditures	22,094.00	22,000.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$22,094.00	\$22,000.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

Page 15
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	150,010.00	\$114,502.00	42,496.00	8,980.00	16,103.00	25,175.00	21,748.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$150,010.00	\$114,502.00	\$42,496.00	\$8,980.00	\$16,103.00	\$25,175.00	\$21,748.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32				\$0.00								
33	664	Maintenance - Buildings and Equipment		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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STATE PROFESSIONAL TECHNICAL

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$150,010.00	\$114,502.00	\$42,496.00	\$8,980.00	\$16,103.00	\$25,175.00	\$21,748.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	150,010.00	114,502.00								
77		TOTAL REVENUE (lines 75 + 76)	150,010.00	114,502.00								
78												
79		Total Expenditures	150,010.00	114,502.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$150,010.00	\$114,502.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$5,000.00	\$5,000.00					\$5,000.00			
2	515	Secondary School Program	5,000.00	\$5,000.00					5,000.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program	3,000.00	\$2,500.00					2,500.00			
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog	455,422.00	\$466,155.00			466,155.00					
31	661	Buildings-Care Program (Custodial)		\$0.00								
32				\$0.00								
33	664	Maintenance - Buildings and Equipment		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	458,422.00	468,655.00	0.00	0.00	466,155.00	0.00	2,500.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

Page 18
TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$458,422.00	\$468,655.00	\$0.00	\$0.00	\$466,155.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$468,422.00	\$478,655.00	\$0.00	\$0.00	\$466,155.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	451.00	5,000.00								
76		Revenues + Transfers In	467,971.00	473,655.00								
77		TOTAL REVENUE (lines 75 + 76)	468,422.00	478,655.00								
78												
79		Total Expenditures	468,422.00	478,655.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$468,422.00	\$478,655.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

July 1, 2025 - June 30, 2026

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

[illegible]

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Subtotal (carried over to page b)	26,732.00	25,400.00	0.00	0.00	25,400.00	0.00	0.00	0.00	0.00	0.00	0.00
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**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$26,732.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$26,732.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	26,732.00	25,400.00								
77		TOTAL REVENUE (lines 75 + 76)	26,732.00	25,400.00								
78												
79		Total Expenditures	26,732.00	25,400.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$26,732.00	\$25,400.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

July 1, 2025 - June 30, 2026

ESSER III, ARPA

FUND NO: 250

[illegible]

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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ESSER III, ARPA
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 75 + 76)	0.00	0.00								
78												
79		Total Expenditures	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$0.00	\$0.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET EXPENDITURES

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TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

[illegible]

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[illegible]

**BUDGET
EXPENDITURES**

July 1, 2025 - June 30, 2026

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TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52				0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$232,875.00	\$203,900.00	\$134,924.00	\$58,483.00	\$4,500.00	\$5,993.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	7,901.00									
76		Revenues + Transfers In	224,974.00	203,900.00								
77		TOTAL REVENUE (lines 75 + 76)	232,875.00	203,900.00								
78												
79		Total Expenditures	232,875.00	203,900.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80)	\$232,875.00	\$203,900.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.