

Description	2024-25 BUDGET	2025-26 BUDGET	INCREASE	% CHANGE
1110-GENERAL EDUCATION: OPT OUT	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL SALARIES	\$ 1,519,796.91	\$ 1,519,796.91	\$ -	0.00%
1110-GENERAL EDUCATION: HIGH SCHOOL SALARIES	\$ 1,187,498.49	\$ 1,187,498.49	\$ -	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL MEDICAL INSURANCE	\$ 398,297.14	\$ 429,781.88	\$ 31,484.74	7.90%
1110-GENERAL EDUCATION: HIGH SCHOOL MEDICAL INSURANCE	\$ 386,417.11	\$ 407,703.40	\$ 21,286.29	5.51%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL DENTAL INSURANCE	\$ 19,553.04	\$ 20,532.96	\$ 979.92	5.01%
1110-GENERAL EDUCATION: HIGH SCHOOL DENTAL INSURANCE	\$ 15,321.84	\$ 15,321.84	\$ -	0.00%
SCHOOL LIFE INSURANCE	\$ 1,512.00	\$ 1,512.00	\$ -	0.00%
LIFE INSURANCE	\$ 1,134.00	\$ 1,134.00	\$ -	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL VISION INSURANCE	\$ 3,299.16	\$ 3,456.12	\$ 156.96	4.76%
1110-GENERAL EDUCATION: HIGH SCHOOL VISION INSURANCE	\$ 2,746.80	\$ 2,746.80	\$ -	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL TELEMEDICINE	\$ 1,007.40	\$ 1,037.76	\$ 30.36	3.01%
1110-GENERAL EDUCATION: HIGH SCHOOL TELEMEDICINE	\$ 766.50	\$ 812.16	\$ 45.66	5.96%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL SOCIAL SECURITY	\$ 101,323.13	\$ 101,323.13	\$ -	0.00%
1110-GENERAL EDUCATION: HIGH SCHOOL SOCIAL SECURITY	\$ 90,988.94	\$ 90,988.94	\$ -	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL, PSERS CONTRIBUTIONS	\$ 518,250.95	\$ 518,769.20	\$ 518.25	0.10%

1110-GENERAL EDUCATION: HIGH SCHOOL, PSERS CONTRIBUTIONS	\$	404,395.49	\$	404,799.89	\$	404.40	0.10%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL, UNEMPLOYMENT INSURANCE	\$	1,065.34	\$	1,065.34	\$	-	0.00%
1110-GENERAL EDUCATION: UNEMPLOYMENT INSURANCE	\$	832.65	\$	832.65	\$	(0.00)	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL, WORKERS' COMPENSATION	\$	12,142.37	\$	12,142.37	\$	-	0.00%
1110-GENERAL EDUCATION: HIGH SCHOOL, WORKERS' COMPENSATION	\$	9,497.59	\$	9,497.59	\$	-	0.00%
1110-GENERAL EDUCATION: RETIREMENT INCENTIVES	\$	10,000.00	\$	18,850.00	\$	8,850.00	88.50%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL, HSA CONTRIBUTIONS	\$	28,560.00	\$	32,287.50	\$	3,727.50	13.05%
1110-GENERAL EDUCATION: HIGH SCHOOL, HSA CONTRIBUTIONS	\$	22,400.00	\$	24,657.50	\$	2,257.50	10.08%
1110-GENERAL EDUCATION: TECHNICAL SERVICES	\$	34,000.00	\$	34,000.00	\$	-	0.00%
SERVICE	\$	18,850.00	\$	18,850.00	\$	-	0.00%
PURCHASED SERVICES	\$	518,015.40	\$	518,015.40	\$	-	0.00%
1110-GENERAL EDUCATION: CHILDRENS SCHOOL, SUPPLIES	\$	57,875.00	\$	57,875.00	\$	-	0.00%
1110-GENERAL EDUCATION: HIGH SCHOOL, SUPPLIES	\$	35,000.00	\$	35,000.00	\$	-	0.00%
1110-GENERAL EDUCATION: TEXT BOOKS	\$	122,077.00	\$	122,077.00	\$	-	0.00%

1110-GENERAL EDUCATION: OTHER	\$	900.00	\$	900.00	\$	-	0.00%
GRAND TOTAL-GENERAL EDUCATION	\$	5,523,524.25	\$	5,593,265.83	\$	69,741.58	1.26%
1200-SPECIAL EDUCATION, SALARIES	\$	583,953.84	\$	583,953.84	\$	-	0.00%
1200-SPECIAL EDUCATION, MEDICAL INSURANCE	\$	159,995.29	\$	146,278.36	\$	(13,716.93)	-8.57%
1200-SPECIAL EDUCATION: DENTAL INSURANCE	\$	9,344.33	\$	9,736.30	\$	391.97	4.19%
1200-SPECIAL EDUCATION, LIFE INSURANCE	\$	686.70	\$	711.90	\$	25.20	3.67%
1200-SPECIAL EDUCATION, VISION INSURANCE	\$	1,707.72	\$	1,770.50	\$	62.78	3.68%
1200-SPECIAL EDUCATION, TELEMEDICINE	\$	657.00	\$	739.97	\$	82.97	12.63%
1200-SPECIAL EDUCATION, SOCIAL SECURITY	\$	44,672.45	\$	44,672.45	\$	-	0.00%
1200-SPECIAL EDUCATION, PSERS CONTRIBUTIONS	\$	196,050.36	\$	198,544.31	\$	2,493.95	1.27%
1200-SPECIAL EDUCATION, UNEMPLOYMENT	\$	404.84	\$	408.77	\$	3.93	0.97%
1200-SPECIAL EDUCATION, WORKERS' COMP	\$	4,626.56	\$	4,671.63	\$	45.07	0.97%
1200-SPECIAL EDUCATION, RETIREMENT SEVERANCE	\$	8,240.00	\$	-	\$	(8,240.00)	-100.00%
1200-SPECIAL EDUCATION, HSA CONTRIBUTIONS	\$	9,574.60	\$	11,226.60	\$	1,652.00	17.25%
1200-SPECIAL EDUCATION, TECHNICAL SERVICES	\$	304,568.48	\$	305,000.00	\$	431.52	0.14%

PURCHASED SERVICES	\$	229,000.00	\$	229,000.00	\$	-	0.00%
1200-SPECIAL EDUCATION, SUPPLIES	\$	17,650.00	\$	17,650.00	\$	-	0.00%
SPECIAL EDUCATION	\$	1,571,132.17	\$	1,554,364.63	\$	(16,767.54)	-1.07%
1240-GIFED EDUCATION, SALARIES	\$	6,402.42	\$	6,402.42	\$	-	0.00%
1240-GIFED EDUCATION, FRINGE BENEFITS	\$	6,119.58	\$	6,199.08	\$	79.50	1.30%
1240-GIFTED EDUCATION, OTHER PURCHASED SERVICES	\$	1,500.00	\$	1,500.00	\$	-	0.00%
1240-GIFED EDUCATION, SUPPLIES	\$	100.00	\$	100.00	\$	-	0.00%
GRAND TOTAL-SPECIAL EDUCATION	\$	1,585,254.17	\$	1,568,566.13	\$	(16,688.04)	-1.05%
1310-VO AG, SALARIES	\$	131,146.89	\$	131,146.89	\$	-	0.00%
1310-VO AG, FRINGE BENEFITS	\$	87,076.20	\$	71,813.60	\$	(15,262.60)	-17.53%
1310-VO AG, OTHER PURCHASED SERVICES	\$	4,500.00	\$	4,500.00	\$	-	0.00%
1310-VO AG, SUPPLIES	\$	12,000.00	\$	12,000.00	\$	-	0.00%
1310-VO AG, OTHER	\$	300.00	\$	800.00	\$	500.00	166.67%
1330-CTC TUITION	\$	145,000.00	\$	146,500.00	\$	1,500.00	1.03%
GRAND TOTAL-VOCATIONAL EDUCATION	\$	380,023.09	\$	366,760.49	\$	(13,262.60)	-3.49%
1400-HOMEBOUND, SALARIES	\$	3,000.00	\$	3,000.00	\$	-	0.00%

1400-HOMEBOUND, FRINGE BENEFITS	\$	1,272.60	\$	1,272.60	\$	-	0.00%
1400-HOMEBOUND, OTHER PURCHASED SERVICES	\$	900.00	\$	900.00	\$	-	0.00%
PROGRAMS	\$	5,172.60	\$	5,172.60	\$	-	0.00%
1800-PRE-K, SALARIS	\$	80,701.89	\$	80,701.89	\$	-	0.00%
1800-PRE-K, FRINGE BENEFITS	\$	60,294.55	\$	61,011.84	\$	717.29	1.19%
1800-PRE-K, SUPPLIES	\$	10,340.00	\$	10,340.00	\$	-	0.00%
GRAND TOTAL-PRE-KINDERGARTEN	\$	151,336.44	\$	152,053.73	\$	717.29	0.47%
2120-GUIDANCE, SALARIES	\$	160,108.00	\$	160,108.00	\$	-	0.00%
2120-GUIDANCE, FRINGE BENEFITS	\$	122,704.29	\$	124,101.29	\$	1,397.00	1.14%
2120-GUIDANCE, OTHER PURCHASED SERVICES	\$	4,450.00	\$	4,450.00	\$	-	0.00%
2120-GUIDANCE, SUPPLIES	\$	3,650.00	\$	3,650.00	\$	-	0.00%
2120-GUIDANCE, OTHER PURCHASED SERVICES	\$	650.00	\$	3,150.00	\$	2,500.00	384.62%
2120 GUIDANCE TOTALS	\$	291,562.29	\$	295,459.29	\$	3,897.00	1.34%
2122-COUNSELING SERVICES, SALARIES	\$	-	\$	90,000.00	\$	90,000.00	#DIV/0!
BENEFITS	\$	-	\$	95,104.96	\$	95,104.96	#DIV/0!
2122-COUNSELING SERVICES, TECHNICAL SERVICES	\$	162,000.00	\$	-	\$	(162,000.00)	-100.00%
2122 COUNSELING TOTALS	\$	162,000.00	\$	185,104.96	\$	23,104.96	14.26%

2152-SPEECH SERVICES, SALARIES	\$	69,779.00	\$	71,872.37	\$	2,093.37	3.00%
2152-SPEECH SERVICES, FRINGE BENEFITS	\$	55,185.12	\$	55,848.01	\$	662.89	1.20%
2152-SPEECH SERVICES, SUPPLIES	\$	-	\$	350.00	\$	350.00	#DIV/0!
2152-SPEECH SERVICES, OTHER	\$	-	\$	170.00	\$	170.00	#DIV/0!
2152 SPEECH SERVICES TOTALS	\$	124,964.12	\$	128,240.38	\$	3,276.26	2.62%
2170-PIMS, SALARIES	\$	-	\$	27,326.36	\$	27,326.36	#DIV/0!
2170-PIMS, FRINGE BENEFITS	\$	-	\$	25,172.25	\$	25,172.25	#DIV/0!
2170-PIMS, OTHER PURCHASED SERVICES	\$	-	\$	-	\$	-	#DIV/0!
2170-PIMS, SUPPLIES	\$	-	\$	-	\$	-	#DIV/0!
2170-PIMS, OTHER	\$	-	\$	-	\$	-	#DIV/0!
2170 PIMS TOTALS	\$	-	\$	52,498.61	\$	52,498.61	#DIV/0!
GRAND TOTAL-SUPPORT SERVICES,	\$	578,526.41	\$	661,303.24	\$	82,776.83	14.31%
2220-TECHNOLOGY SUPPORT SERVICES	\$	175,500.00	\$	208,100.00	\$	32,600.00	18.58%
2220 TECHNOLOGY TOTALS	\$	175,500.00	\$	208,100.00	\$	32,600.00	18.58%
2250-LIBRARY, SALARIES	\$	74,129.00	\$	74,129.00	\$	-	0.00%
2250-LIBRARY, FRINGE BENEFITS	\$	52,304.91	\$	52,886.61	\$	581.70	1.11%
2250-LIBRARY, OTHER PURCHASED SERVICES	\$	3,600.00	\$	-	\$	(3,600.00)	-100.00%
2250-LIBRARY, SUPPLIES	\$	5,350.00	\$	5,350.00	\$	-	0.00%
2250-LIBRARY, OTHER PURCHASED SERVICES	\$	1,000.00	\$	5,500.00	\$	4,500.00	450.00%

2250 LIBRARY TOTALS	\$	136,383.91	\$	137,865.61	\$	1,481.70	1.09%
2271-PROFESSIONAL DEVELOPMENT, TUITION REIMBURSEMENT	\$	26,500.00	\$	26,500.00	\$	-	0.00%
2271-PROFESSIONAL DEVELOPMENT, PURCHASED SERVICES	\$	17,000.00	\$	17,000.00	\$	-	0.00%
2271-PROFESSIONAL DEVELOPMENT, OTHER SERVICES	\$	25,625.00	\$	25,625.00	\$	-	0.00%
2271-PROFESSIONAL DEVELOPMENT, SUPPLIES	\$	150.00	\$	150.00	\$	-	0.00%
2271 PROFESSIONAL DEVELOPMENT TOTALS	\$	69,275.00	\$	69,275.00	\$	-	0.00%
GRAND TOTAL-SUPPORT SERVICES,	\$	381,158.91	\$	415,240.61	\$	34,081.70	8.94%

2310-BOARD OF EDUCATION, SALARIES	\$	-	\$	8,098.33	\$	8,098.33	#DIV/0!
2310-BOARD OF EDUCATION, FRINGE BENEFITS	\$	450.00	\$	4,017.91	\$	3,567.91	792.87%
2310-BOARD OF EDUCATION, OTHER PURCHASED SERVICE	\$	900.00	\$	900.00	\$	-	0.00%
2310-BOARD OF EDUCATION, SUPPLIES	\$	1,900.00	\$	1,900.00	\$	-	0.00%
2310-BOARD OF EDUCATION, OTHER PURCHASED SERVICE	\$	9,000.00	\$	9,000.00	\$	-	0.00%
2310 BOARD OF EDUCATION TOTALS	\$	12,250.00	\$	23,916.24	\$	11,666.24	95.23%
2320 TREASURER TOTALS	\$	100.00	\$	100.00	\$	-	0.00%
2330 TAX COLLECTION TOTALS	\$	120,729.25	\$	120,729.25	\$	-	0.00%
2320 LEGAL & AUDIT TOTALS	\$	55,000.00	\$	55,000.00	\$	-	0.00%
2360-SUPERINTENDENT OFFICE, SALARIES	\$	206,950.86	\$	141,245.58	\$	(65,705.28)	-31.75%
2360-SUPERINTENDENT OFFICE, FRINGE BENEFITS	\$	116,968.21	\$	92,024.50	\$	(24,943.71)	-21.33%
2360-SUPERINTENDENT OFFICE, OTHER PURCHASED SERVICES	\$	4,400.00	\$	4,400.00	\$	-	0.00%

2360-SUPERINTENDENT OFFICE, SUPPLIES	\$	3,300.00	\$	3,300.00	\$	-	0.00%
2360-SUPERINTENDENTS OFFICE, OTHER PURCHASED SERVICE	\$	5,000.00	\$	5,000.00	\$	-	0.00%
2360 SUPERINTENDENT OFFICE TOTALS	\$	336,619.07	\$	245,970.08	\$	(90,648.99)	-26.93%
2361-PERSONNEL, SALARIES	\$	-	\$	30,014.85	\$	30,014.85	#DIV/0!
2361-PERSONNEL, FRINGE BENEFITS	\$	-	\$	15,761.59	\$	15,761.59	#DIV/0!
2361 PERSONNEL TOTALS	\$	-	\$	45,776.44	\$	45,776.44	#DIV/0!
2380-PRINCIPALS OFFICE, SALARIES	\$	308,582.15	\$	308,582.15	\$	-	0.00%
2380-PRINCIPALS OFFICE, FRINGE BENEFITS	\$	194,928.83	\$	195,922.08	\$	993.25	0.51%
2380-PRINCIPALS OFFICE, FRINGE BENEFITS	\$	7,800.00	\$	7,800.00	\$	-	0.00%
2380-PRINCIPALS OFFICE, OTHER PURCHASED SERVICES	\$	3,000.00	\$	3,000.00	\$	-	0.00%
2380-PRINCIPALS OFFICE, SUPPLIES	\$	12,500.00	\$	12,500.00	\$	-	0.00%
2380-PRINCIPALS OFFICE, OTHER	\$	2,600.00	\$	2,600.00	\$	-	0.00%
2380 PRINCIPALS OFFICE TOTALS	\$	529,410.98	\$	530,404.23	\$	993.25	0.19%
ADMINISTRATION	\$	1,054,109.30	\$	1,021,896.24	\$	(32,213.06)	-3.06%
2411-HEALTH SERVICES, SALARIES	\$	64,079.00	\$	64,079.00	\$	-	0.00%
2411-HEALTH SERVICES, FRINGE BENFITS	\$	54,779.95	\$	55,072.79	\$	292.84	0.53%
2411-HEALTH SERVICES, TECHNICAL SERVICES	\$	1,500.00	\$	1,500.00	\$	-	0.00%
2411-HEALTH SERVICES, PROFESSIONAL SERVICES	\$	3,000.00	\$	3,000.00	\$	-	0.00%
2411-HEALTH SERVICES, OTHER SERVICES	\$	1,000.00	\$	1,000.00	\$	-	0.00%

2411-HEALTH SERVICES, SUPPLIES	\$	4,500.00	\$	4,500.00	\$	-	0.00%
2411-HEALTH SERVICES, OTHER SERVICES	\$	1,300.00	\$	1,300.00	\$	-	0.00%
2411 HEALTH SERVICES TOTALS	\$	130,158.95	\$	130,451.79	\$	292.84	0.22%
HEALTH	\$	130,158.95	\$	130,451.79	\$	292.84	0.22%
2511-BUSINESS MANAGER, SALARIES	\$	152,164.82	\$	75,613.23	\$	(76,551.59)	-50.31%
2511-BUSINESS MANAGER, FRINGE BENEFITS	\$	118,100.72	\$	90,682.60	\$	(27,418.12)	-23.22%
2511-BUSINESS MANAGER, TECHNICAL SERVICES	\$	6,000.00	\$	6,000.00	\$	-	0.00%
2511-BUSINESS MANAGER, TECHNICAL SERVICES	\$	7,300.00	\$	7,300.00	\$	-	0.00%
PURCHASED SERVICES	\$	6,300.00	\$	6,300.00	\$	-	0.00%
2511-BUSINESS MANAGER, SUPPLIES	\$	2,000.00	\$	2,000.00	\$	-	0.00%
2511-BUSINESS MANAGER, OTHER	\$	5,000.00	\$	5,000.00	\$	-	0.00%
2511 BUSINESS MANAGER TOTALS	\$	296,865.54	\$	192,895.83	\$	(103,969.71)	-35.02%
2514-PAYROLL SERVICES, SALARIES	\$	-	\$	226,957.11	\$	226,957.11	#DIV/0!
2514-PAYROLL SERVICES, FRINGE BENEFITS	\$	-	\$	88,787.08	\$	88,787.08	#DIV/0!
2514 PAYROLL SERVICES TOTALS	\$	-	\$	315,744.19	\$	315,744.19	#DIV/0!
2515-ACCOUNTING SERVICES, SALARIES	\$	-	\$	15,884.02	\$	15,884.02	#DIV/0!
BENEFITS	\$	-	\$	11,215.05	\$	11,215.05	#DIV/0!
SERVICES	\$	-	\$	6,000.00	\$	6,000.00	#DIV/0!
SERVICES SERVICES	\$	-	\$	7,300.00	\$	7,300.00	#DIV/0!
PURCHASED SERVICES	\$	-	\$	4,100.00	\$	4,100.00	#DIV/0!
2515-ACCOUNTING SERVICES, SUPPLIES	\$	-	\$	2,000.00	\$	2,000.00	#DIV/0!
2515 ACCOUNTING SERVICES TOTALS	\$	-	\$	46,499.07	\$	46,499.07	#DIV/0!
GRAND TOTAL-SUPPORT SERVICES, BUSINESS	\$	296,865.54	\$	555,139.09	\$	258,273.55	87.00%
2611-MAINTENANCE, SALARY	\$	59,012.24	\$	59,012.24	\$	-	0.00%
2611-MAINTENANCE, FRINGE BENEFITS	\$	53,194.82	\$	53,592.66	\$	397.84	0.75%

2611-MAINTENANCE, SUPPLIES	\$	1,500.00	\$	1,500.00	\$	-	0.00%
2611-MAINTENANCE, OTHER	\$	2,000.00	\$	2,000.00	\$	-	0.00%
2611 MAINTENANCE SUPERVISOR TOTALS	\$	115,707.06	\$	116,104.90	\$	397.84	0.34%
2620-MAINTENANCE, SALARIES	\$	217,036.68	\$	217,036.68	\$	-	0.00%
2620-MAINTENANCE, FRINGE BENEFITS	\$	217,656.15	\$	214,219.11	\$	(3,437.04)	-1.58%
2620-MAINTENANCE, PURCHASED SERVICES	\$	129,097.50	\$	132,937.50	\$	3,840.00	2.97%
2620-MAINTENANCE, OTHER PURCHASED SERVICES	\$	93,450.00	\$	108,470.00	\$	15,020.00	16.07%
2620-MAINTENANCE, SUPPLIES	\$	327,000.00	\$	357,300.00	\$	30,300.00	9.27%
2611 MAINTENANCE TOTALS	\$	984,240.33	\$	1,029,963.29	\$	45,722.96	4.65%
MAINTENANCE OF PLANT SERVICES	\$	1,099,947.39	\$	1,146,068.19	\$	46,120.80	4.19%
2620-MAINTENANCE, OTHER PURCHASED	\$	-	\$	47,899.45	\$	47,899.45	#DIV/0!
2611 MAINTENANCE SUPERVISOR TOTALS	\$	-	\$	163,879.88	\$	163,879.88	#DIV/0!
2720-TRANSPORTATION, SALARIES	\$	40,000.00	\$	31,560.00	\$	(8,440.00)	-21.10%
2720-TRANSPORTATION, FRINGE BENEFITS	\$	16,968.00	\$	2,796.22	\$	(14,171.78)	-83.52%
2720-TRANSPORTATION, SALARIES	\$	639,952.97	\$	668,522.59	\$	28,569.62	4.46%
2720-TRANSPORTATION, SALARIES	\$	300.00	\$	100,300.00	\$	100,000.00	33333.33%
2720 TRANSPORTATION TOTALS	\$	697,220.97	\$	803,178.80	\$	105,957.83	15.20%
SALARIES	\$	-	\$	10,000.00	\$	10,000.00	#DIV/0!
FRINGE BENEFITS	\$	-	\$	886.00	\$	886.00	#DIV/0!
FRINGE BENEFITS	\$	80,340.00	\$	83,553.60	\$	3,213.60	4.00%
2750-NON-PUBLIC TRANSPORTATION, FUEL	\$	-	\$	3,500.00	\$	3,500.00	#DIV/0!
2750 NON-PUBLIC TRANSPORTATION	\$	80,340.00	\$	97,939.60	\$	17,599.60	21.91%
GRAND TOTAL-STUDENT TRANSPORTATION	\$	777,560.97	\$	901,118.40	\$	123,557.43	15.89%
2832-STAFF SERVICES	\$	1,000.00	\$	1,000.00	\$	-	0.00%

GRAND TOTAL-STAFF SERVICES	\$	1,000.00	\$	1,000.00	\$	-	0.00%
2832-STAFF SERVICES	\$	42,000.00	\$	42,000.00	\$	-	0.00%
GRAND TOTAL-OTHER SUPPORT SERVICES	\$	42,000.00	\$	42,000.00	\$	-	0.00%
3210-STUDENT ACTIVITIES, SALARIES	\$	27,418.66	\$	27,418.66	\$	-	0.00%
3210-STUDENT ACTIVITIES, FRINGE BENEFITS	\$	11,769.36	\$	11,769.36	\$	-	0.00%
3210 STUDENT ACTIVITIES TOTALS	\$	39,188.02	\$	39,188.02	\$	-	0.00%
3250-ATHLETICS, SALARIES	\$	94,811.05	\$	94,811.05	\$	-	0.00%
3250-ATHLETICS, FRINGE BENEFITS	\$	39,631.03	\$	39,631.03	\$	-	0.00%
3250-ATHLETICS, TECHNICAL SERVICES	\$	110,000.00	\$	110,000.00	\$	-	0.00%
3250-ATHLETICS, OTHER PURCHASED SERVICES	\$	56,500.00	\$	56,500.00	\$	-	0.00%
3250-ATHLETICS, SUPPLIES	\$	20,000.00	\$	25,000.00	\$	5,000.00	25.00%
3250-ATHLETICS, EQUIPMENT	\$	7,500.00	\$	7,500.00	\$	-	0.00%
3250-ATHLETICS, DUES & FEES	\$	6,000.00	\$	6,000.00	\$	-	0.00%
3250 ATHLETICS, TOTALS	\$	334,442.08	\$	339,442.08	\$	5,000.00	1.50%
INSTRUCTIONAL SERVICES	\$	373,630.10	\$	378,630.10	\$	5,000.00	1.34%
4200 FACILITIES IMPROVEMENT TOTALS	\$	207,300.66	\$	207,300.66	\$	-	0.00%
SERVICES	\$	207,300.66	\$	207,300.66	\$	-	0.00%
5100 DEBT SERVICE TOTALS	\$	477,109.00	\$	520,003.30	\$	42,894.30	8.99%
5900 BUDGETARY RESERVE TOTALS	\$	-	\$	468,256.23	\$	468,256.23	#DIV/0!
GRAND TOTAL-DEBT SERVICE & INTERFUND	\$	477,109.00	\$	520,003.30	\$	42,894.30	8.99%
TOTAL EXPENDITURES	\$	13,064,677.78	\$	13,924,911.00	\$	860,233.22	6.58%
GRAND TOTAL-LOCAL REVENUES	\$	(4,269,120.68)	\$	(4,534,849.86)	\$	(265,729.18)	6.22%
GRAND TOTAL-STATE REVENUES	\$	(8,110,179.10)	\$	(8,383,112.37)	\$	(272,933.27)	3.37%

GRAND TOTAL-FEDERAL REVENUES	\$	(396,452.00)	\$	(408,345.56)	\$	(11,893.56)	3.00%
GRAND TOTAL-OTHER SOURCES (USE OF	\$	(288,926.00)	\$	(598,603.52)	\$	(309,677.52)	107.18%
TOTAL REVENUES	\$	(13,064,677.78)	\$	(13,924,911.31)	\$	(860,233.53)	6.58%