

KINDRED PUBLIC SCHOOL DISTRICT #2



2026-27 PRELIMINARY BUDGET

JULY 14, 2026

MOTTO

Student-Centered, Community-Supported

MISSION

To Educate, Prepare, and Maximize Student Potential

KINDRED PUBLIC SCHOOL DISTRICT #2
STATEMENT OF BALANCES
REVENUE AND EXPENDITURES
2026-27

PRELIMINARY
BUDGET

Re: 6/30/26

	2024-2025	Actual 2025-26	Projected 2026-2027
Cash in the bank -- July 1	<u>Actual-7/24</u> \$1,121,383.71	\$1,329,247	
	Projected ----->		\$1,791,835

	2024-25 Actual Revenue	2025-26 ACTUAL Revenue	2026-27 Projected Revenue	
GENERAL FUND REVENUE				
FOUNDATION AID	\$8,621,932	\$8,916,476.78	\$9,339,478	423,001
TRANSPORTATION	\$253,194	\$253,194	\$253,194	0
CARES Grants	\$0	\$0.00	\$0	0
REAL ESTATE TAXES	\$2,764,176	\$2,852,437.11	\$3,128,332	275,895
STATE/FEDERAL REVENUE	\$245,428	\$142,441	\$181,027	38,586
OTHER INCOME	\$211,659.00	\$331,820.45	\$273,600	-58,220
PURCHASED POWER	\$50,250	\$0	\$0	0
				679,261
TOTAL REVENUE	\$12,146,640	\$12,496,369.59	\$13,175,631	

	Actual Expenditures	ACTUAL Expenditures	Projected Expenditures	
General Fund Expenditures				
100 SALARIES	\$6,956,166.40	\$6,971,906.11	\$7,360,333	\$388,427
200 BENEFITS	\$2,592,593.83	\$2,646,532.24	\$2,779,672	\$133,139
300 PROFESSIONAL SERVICES	\$172,344.77	\$164,292.89	\$182,332	\$18,039
400 REPAIR & MAINTENANCE	\$291,869.34	\$153,143.48	\$386,000	\$232,857
500 OTHER PURCHASED SERVICES	\$1,164,111.91	\$1,169,748.92	\$1,247,080	\$77,331
600 SUPPLIES	\$851,197.73	\$792,508.96	\$937,782	\$145,274
700 EQUIPMENT & FURNITURE	\$122,619.70	\$78,921.15	\$274,570	\$195,649
	\$14,733.00			
800 OTHER (DUES/FEES/INTEREST	\$148,487.56	\$14,887.00	\$16,600	\$1,713
890 MISCELLANEOUS OBJECTS	\$44,071.04	\$41,840.70	\$56,300	\$14,459
900 TRANSFER PAYMENTS	\$0.00	\$0.00	\$0	\$0
				\$1,206,888
TOTAL EXPENDITURES	\$12,358,195	\$12,033,781	\$13,240,669	

Surplus / Deficit -\$211,555 \$462,588.14 -\$65,039

est Fund Balance - 6/30/26	\$1,791,835	\$1,726,796	13.04%
	\$1,329,246.62		

2,913,133.21

6/30/2026

2026-27

PRELIMINARY

BUDGET SUMMARY

GENERAL FUND: Fund 10	BEGINNING BALANCE 7 - 1 - 26	1,791,835	
	INCOME:	13,175,631	
		14,967,465	
	LESS EXPENSES:	13,240,669	
	PROPOSED ENDING BALANCE	\$1,726,796	
BUILDING FUND: Fund 30	BEGINNING BALANCE 7 - 1 - 26	717,069	
	INCOME:	839,192	
		1,556,261	
	LESS EXPENSES:	734,518	
	PROPOSED ENDING BALANCE	\$821,743	
SINKING & INTEREST Fund 40	BEGINNING BALANCE 7 - 1 - 26	2,929,273	
	INCOME:	515,000	2010 Debt
		1,890,000	2022 Debt
		5,334,273	
	LESS EXPENSES:	2,405,000	
	PROPOSED ENDING BALANCE	\$2,929,273	

MILL LEVY DATA

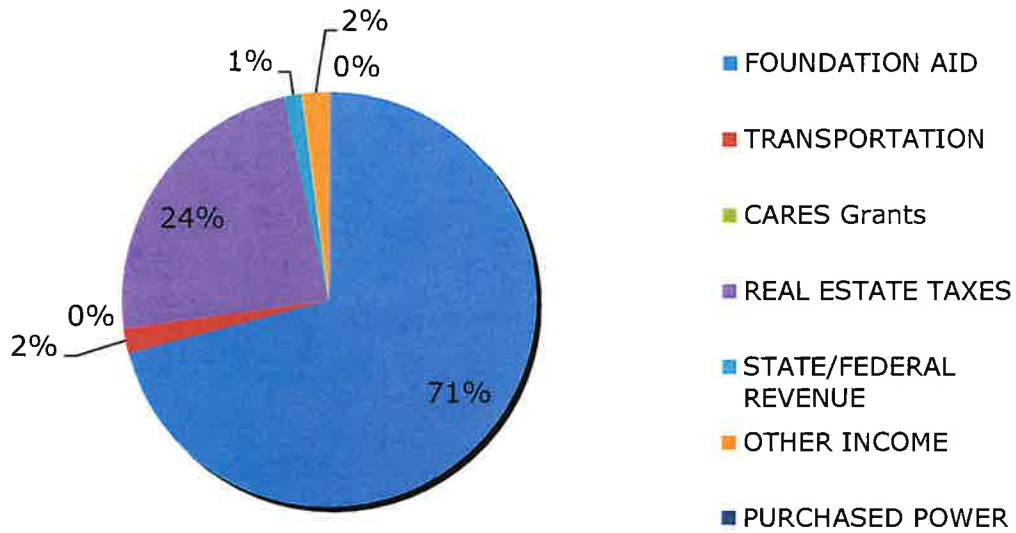
		Budgeted 2025-26	Computed MILLS	2026-27	MILLS
GENERAL FUND					
	Local Tax	2,441,237.52	60.00	2,538,887.02	60.00
	Misc. Mills (max 12)	488,247.5	12.00	507,777.40	12.00
	Discretionary Mills (10mills)	78,526.47	1.93	69,075.58	1.63
				3,115,740.00	
BUILDING FUND		398,329	9.79	423,000	10.00
		3,406,340	3,508,530 3% cap	3,538,740	
SINKING & INTEREST	2010	542,000	13.32	515,000	12.17
	2022	1,856,515.86	45.63	1,890,000	44.67
				2,405,000	
Special Assessments		23,598.63	0.66	27,000	0.64
TOTAL LEVY		5,828,454.57	143.33	5,970,740.00	141.10
				\$ 142,285 Change in taxes	
24/25 valuation		40,687,292			
25/26 valuation		42,314,784			
26/27 valuation			3% cap with new growth	3,406,340.00	

2026-27
KINDRED SCHOOL DISTRICT NO. 2
GENERAL FUND INCOME

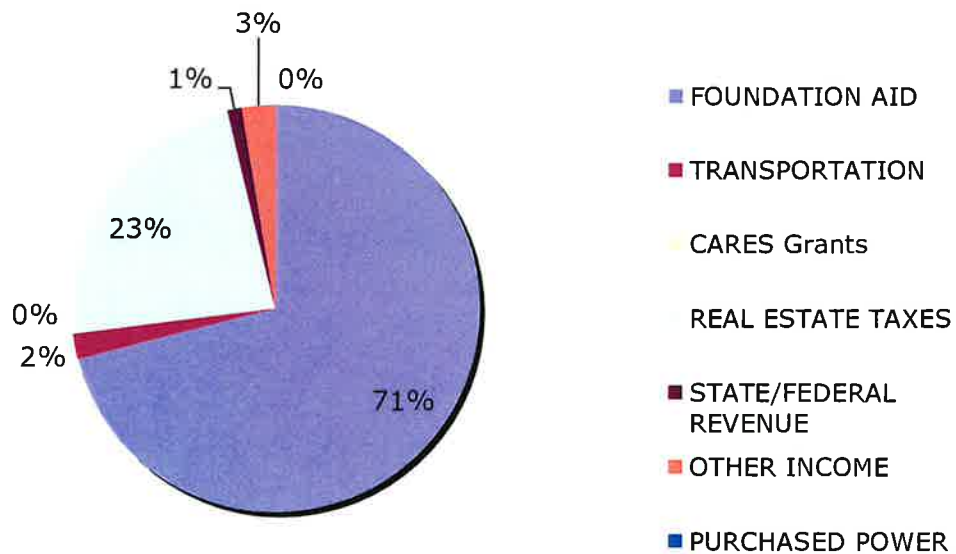
6/30/2026
Budget

06/30/26		2025-2026		\$11,349	2026-27		\$11,633		
Foundation Per pupil		Enrollment (ADM)	Weighting Factor	Weighted ADM	2025-2026 March	2026-27 est	\$11,349	2026-27 Budget	Difference
sept 2025								10,733	<=====
PreK		11.46	1.0000		11.46	10.00			
Kindergarten		70.08	1.0000		70.08	70.00			
Grade 1-5		390.02	1.0000		390.02	410.00			
Grade 7-8		141.37	1.0000		141.37	145.00			
Grade 9-12		257.26	1.0000		257.26	285.00			
Alt HS			1.0000						
		870.19	1.0000			920.00			
					870.19				
Total Weighted ADM									
Fall Increase		24	1.0000	32.27	24.00	3.24			
At Risk		67	0.025	1.68	1.74	1.54			
REA		870.19	0.002	1.74	1.74	1.63			
Special Ed ADM		870.19	0.088	76.58	76.58	76.42			
Special Ed PK		11.46	0.170	1.95	1.95	1.54			
Special Ed ESY		0.27	1.000	0.27	0.27	0.27			
Summer School		4.29	0.600	2.57	2.57	2.57			
ELL Level 1		0.00	0.4000	0.00	0.00	0.00			
ELL Level 2		0.00	0.2800	0.00	0.00	0.00			
ELL Level 3		0.17	0.0700	0.01	0.01	0.01			
Spring 2026 ADM Adjust		49.81				1,011.00			
				987.26	979.05	1.01		1,007.2	
Total Foundation per pupil payment				1.01	997.13	11,556,450.64		11,845,603.20	289,153
Mill Levy Reduction Grant (MLRG)						0.00		0	0
Local Mill Deduct (60 Mills)					(2,336,078.70)	(2,442,139.08)	(106,060)		
Local Funds Deduct (75%)					(44,125.63)	(44,125.63)	0		
Fund Adjustment - State Cognia					0.00	0	0		
State Aid Payment					9,176,246.31	9,359,338.49			0.01200000000
Adjustments: REA - SEEC					(25,000.00)	(19,861)	5,139		
Net Per Pupil foundation payments						9,151,246.31		9,339,478	188,231
Net Per Pupil foundation payments						9,339,478	423,001		
Transportation				2025	253,194.42	253,194.00	(0)	423,001	9,193,797.36
12 Misc. Mill		2026	12.00000		402,456.74	507,777	12 % max		9,617,671.74
General Fund Levy (60 to 70 mills)		61.39	60.00000		2,049,578.94	2,538,637	2,265,526		423,874.38
Receivable					459,116.33				
10 Mills Discretionary				1.93000	11,069.20	81,668			
2026 Taxable Valuation					2,922,721	3,128,332	206,111		
2025 Valuation \$40,687,292									
Other State/Federal Revenue									
Telecom					46,033	50,000	3,967		
CTE					12,330	44,845	32,515		
Carl Perkins					7,363.04	9,467	2,104		
Federal Title Funds(Title I, IIA, IV)					76,715	76,715	0		
Aviation Grant					0.00	0	0		76715
Clean Diesel Grant					0.00	0	0		
Dyslexia					0.00	0	0		
Sub Total					142,441.25	181,026.91	38,586		
Other Income									
Driver Educ. Fee					5,500	5,000	(500)		
Interest on Investments					58,221.07	8,000	(50,221)		
Ag Projects/Book Fair					7,878.37	5,000	(2,878)		
Miscellaneous					46,850.95	10,000	(36,851)		
Preschool Reg ED Grant					120,000	180,000	60,000		
Preschool Reg ED Tuition					67,105	50,000			
Purchased Power					0	0	0		
Facility Lease					19,130	9,600	(9,530)		
Safety Grant					0	0	0		
Purchasing Cards					7,135.06	6,000	(1,135)	273,600	
Total General Fund					12,566,154.11	13,175,631	609,476		

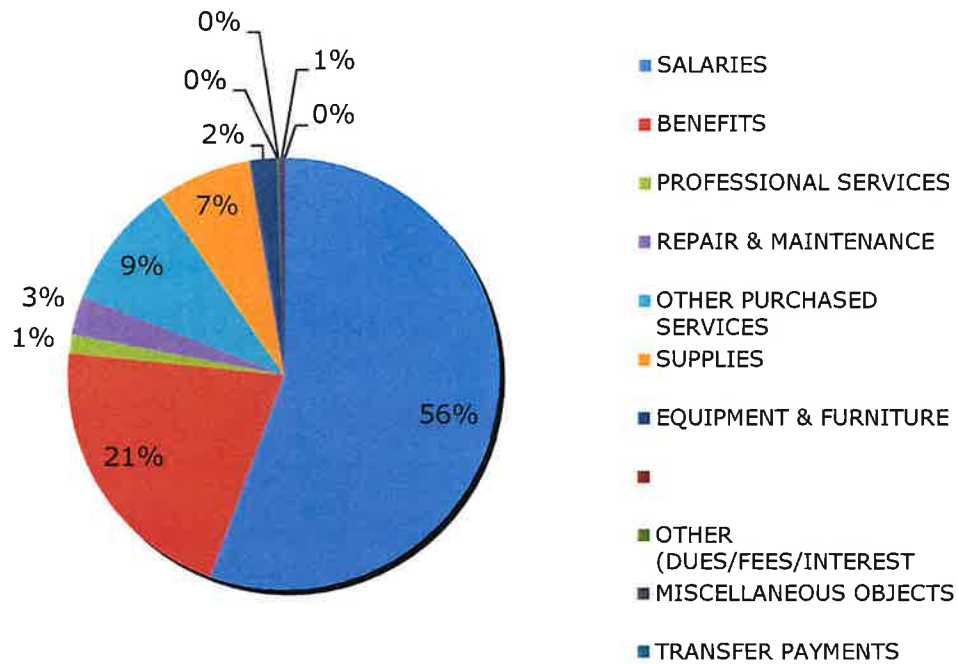
GENERAL FUND REVENUE 2026-27



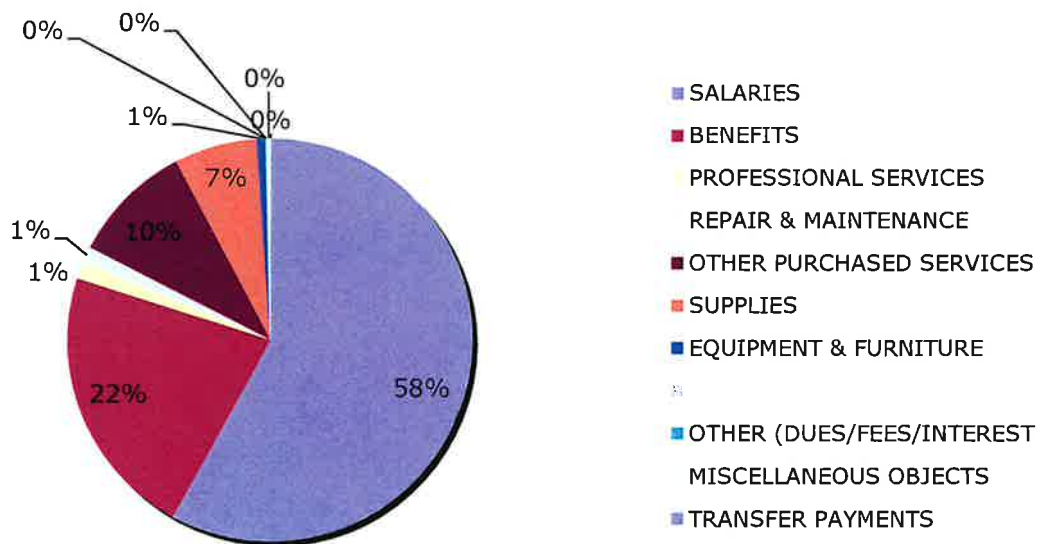
GENERAL FUND REVENUE 2025-26



GENERAL FUND EXPENDITURES 2026-27



GENERAL FUND EXPENDITURES 2025-26



Acct Number	Acct Description	Budget Expenditure 2025-2026	Actual Expenditure 2025-2026	Projected Expenditure 2026-2027
01	GENERAL FUND			
000	UNDISTRIBUTED EXPENDITURES			
01 00 000 000 2310 120	SALARY-BUSINESS MGR	78,700	78,700.00	87,280
01 00 000 000 2310 125	SALARY-DIRECTORS	5,786	5,915.60	6,000
01 00 000 000 2310 212	DISABILITY INSURANCE	354	382.72	500
01 00 000 000 2310 216	HEALTH/DENTAL INS	32,170	32,167.20	25,177
01 00 000 000 2310 220	FICA	6,463	8,740	7,136
01 00 000 000 2310 230	RETIREMENT	7,288	7,288	8,082
01 00 000 000 2310 530	POSTAGE	8,000	1,057.38	1,500
01 00 000 000 2310 542	PUBLISHING MINUTES	2,000	1,574.46	2,000
01 00 000 000 2310 580	TRAVEL	1,500	1,318.74	1,500
01 00 000 000 2310 610	SUPPLIES	3,000	3,446.06	3,000
01 00 000 000 2310 810	DUES AND FEES	10,000	9,535.00	10,000
2310	SCHOOL BOARD	\$155,261	\$150,125.21	\$152,175
01 00 000 000 2320 110	SALARY - SUPT	159,100	159,100.00	160,100
01 00 000 000 2320 120	SALARY - admin assist	53,550	53,500.00	60,000
01 00 000 000 2320 130	SUBSTITUTE FOR SEC.	0	0.00	0
01 00 000 000 2320 212	DISABILITY INSURANCE	869	937.36	1,000
01 00 000 000 2320 216	HEALTH/DENTAL	44,932	36,899.16	33,848
01 00 000 000 2320 220	FICA	16,268	17,967	16,838
01 00 000 000 2320 230	RETIREMENT	39,261	38,529	38,019
01 00 000 000 2320 580	TRAVEL	6,000	1,559.74	6,000
01 00 000 000 2320 610	SUPPLIES	1,000	173.27	1,000
01 00 000 000 2320 810	DUES AND FEES	1,800	1,730.00	1,800
2320	EXEC ADMINISTRATION-SUPERINT	\$322,779	\$310,395.61	\$318,605
01 00 000 000 2600 120	SALARIES	548,760	421,494.97	435,000
01 00 000 000 2600 130	SALARIES-SUBSTITUTES	0	0.00	0
01 00 000 000 2600 212	DISABILITY INSURANCE	910	902.14	2,400
01 00 000 000 2600 216	HEALTH/DENTAL	135,072	88,522.56	107,342
01 00 000 000 2600 220	FICA	41,980	32,669	33,278
01 00 000 000 2600 230	RETIREMENT	50,815	28,412	40,281
01 00 000 000 2600 410	HS: WATER-SEWER-GARBAG	35,000	41,396.32	42,000
01 00 000 000 2600 411	Elem:WATER-SEWER-GARBA	26,000	26,651.41	27,000
01 00 000 000 2600 430	HS: CONTRACT REPAIR	0	0.00	50,000
01 00 000 000 2600 432	Elem: CONTRACT REPAIR	0	0.00	35,000
01 00 000 000 2600 431	SERVICE CONTRACTS	0	0.00	160,000
01 00 000 000 2600 610	HS: SUPPLIES	0	0.00	38,000
01 00 000 000 2600 611	Elem: SUPPLIES	0	0.00	34,000
01 00 000 000 2600 622	MS/HS: ELECTRICITY	155,000	151,324.72	155,000
01 00 000 000 2600 623	Elem: ELECTRCITY	130,000	112,605.76	120,000
01 00 000 000 2600 624	GENERATOR FUEL	15,000	9,175.97	10,000
01 00 000 000 2600 625	Natural Gas/Propane	50,000	33,016.00	40,000
01 00 000 000 2600 627	Elem: ELECTRIC HEATING	45,000	64,801.22	65,000
01 00 000 000 2600 700	PROPERTY MAINTENANCE	0	0.00	0
01 00 000 000 2600 730	HS/MS: EQUIPMENT	0	0.00	10,000
01 00 000 000 2600 731	Elem: EQUIPMENT	0	0.00	10,000
2600	OPERATION & MTNCE OF PLANT	\$1,233,537	\$1,010,972.12	\$1,414,301
01 00 000 000 2630 591	SNOW REMOVAL	\$ 0	\$ 0.00	15,000
2630	CARE AND UPKEEP OF GROUNDS SER	\$ 0	\$ 0.00	\$15,000
01 00 000 000 2700 120	SALARIES	267,700	305,808.27	270,534
01 00 000 000 2700 212	DISABILITY INSURANCE	580	580.68	500
01 00 000 000 2700 216	HEALTH/DENTAL INS	8,936	10,393.69	8,200

Acct Number	Acct Description	Budget Expenditure 2025-2026	Actual Expenditure 2025-2026	Projected Expenditure 2026-2027
01	GENERAL FUND			
01 00 000 000 2700 220	SOCIAL SECURITY	20,479	24,038	20,696
01 00 000 000 2700 230	RETIREMENT	8,704	9,471	11,853
01 00 000 000 2700 410	WATER-SEWER-ELECTRIC	7,000	4,637.68	7,000
01 00 000 000 2700 430	REPAIRS & Maintenance	55,000	80,458.07	65,000
01 00 000 000 2700 520	BUS & DR. ED INS.	17,000	17,141.00	19,000
01 00 000 000 2700 623	PROPANE GAS	5,000	0.00	2,000
01 00 000 000 2700 626	GASOLINE, OIL	75,000	81,097.34	80,000
01 00 000 000 2700 732	CAPITAL OUTLAY	75,000	0.00	135,000
01 00 000 000 2700 890	MISC AND PHYSICALS	4,000	5,359.79	5,000
2700	STUDENT TRANSPORTATION	\$544,399	\$538,985.34	\$624,783
01 00 000 000 2900 250	UNEMPLOYMENT COMPENSAT	1,500	9,096.51	9,500
01 00 000 000 2900 330	HEALTH SERVICES	82,989	82,989.04	91,791
01 00 000 000 2900 331	LEGAL SERVICES	15,000	0.00	10,000
01 00 000 000 2900 332	SCHOOL RESOURCE DEPUTY	80,000	80,040.92	79,241
01 00 000 000 2900 334	ELECTION SERVICES	1,000	1,262.93	1,300
01 00 000 000 2900 520	INSURANCE-PROPERTY	74,000	81,506.00	82,000
01 00 000 000 2900 521	WORKERS COMP	12,750	16,416.83	17,000
01 00 000 000 2900 530	TELEPHONE	20,000	16,790.74	18,000
01 00 000 000 2900 890	MISCELLANEOUS	25,000	12,236.69	25,000
2900	OTHER SUPPORT SERVICES	\$312,239	\$300,339.66	\$333,832
01 00 000 000 6100 830	INTEREST PAYMENT	0	0.00	\$ -
01 00 000 000 6350 920	FUND TRANSFERS	\$ 0	\$ 0.00	\$ 0.00
	920 Capital Project Transf	\$0.00	\$0.00	\$ -
6100	DEBT SERVICE PAYMENTS	\$ 0	\$ 0.00	0
000	UNDISTRIBUTED EXPENDITURES	\$2,568,216	\$2,310,817.94	\$2,858,694
105	PRESCHOOL			
01 00 000 105 3300 110	PRESCHOOL SALARIES	\$98,000.00	\$98,129.80	\$97,600
01 00 000 105 3300 120	AIDE SALARIES	\$0.00	\$0.00	\$20,000
01 00 000 105 3300 130	SUBSTITUTES-SALARY/VES	\$3,000.00	\$200.10	\$ 600
01 00 000 105 3300 212	DISABILITY INSURANCE	\$409.54	\$408.95	\$ 600
01 00 000 105 3300 216	HEALTH/DENTAL INS	\$16,400.00	\$16,400.00	\$16,400
01 00 000 105 3300 220	FICA	\$7,726.50	\$8,018.06	\$9,042.30
01 00 000 105 3300 230	RETIREMENT	\$20,580.00	\$20,839.55	\$21,635.52
01 00 000 105 3300 610	SUPPLIES	\$15,000.00	\$24,958.25	\$13,000
1000	INSTRUCTION	\$161,116.04	\$168,954.71	\$178,877.82
110	KINDERGARTEN			
01 00 000 110 1000 110	SALARIES	162,700	\$200,711.48	\$219,800
01 00 000 110 1000 111	Professional Developme	\$3,000	\$648.75	\$0
01 00 000 110 1000 130	SUBSTITUTES-SALARY/VES	\$3,319	\$3,222.19	\$2,400
01 00 000 110 1000 212	DISABILITY INSURANCE	\$680	\$679.16	\$500
01 00 000 110 1000 216	HEALTH/DENTAL INS	24,600	\$32,800.00	\$32,800
01 00 000 110 1000 220	FICA	\$12,700	\$13,327.84	\$16,998
01 00 000 110 1000 230	RETIREMENT	\$35,078	\$42,624.21	\$47,389
01 00 000 110 1000 580	Travel	\$1,000	\$0.00	\$500
01 00 000 110 1000 610	SUPPLIES	\$3,000	\$1,262.33	\$2,550
01 00 000 110 1000 611	TECH RESOURCES	\$0	\$0.00	\$1,276
01 00 000 110 1000 613	KGDN WKRM SUPPLIES/gr	\$1,000	\$866.03	\$1,000
01 00 000 110 1000 640	TEXTBOOKS	\$2,500	\$2,082.32	\$2,000
01 00 000 110 1000 730	EQUIPMENT	\$0	\$0.00	\$0

Acct Number	Acct Description	Budget Expenditure 2025-2026	Actual Expenditure 2025-2026	Projected Expenditure 2026-2027
01	GENERAL FUND			
1000	INSTRUCTION	\$249,577	\$298,224.31	\$327,213
110	KINDERGARTEN	\$249,577	\$298,224.31	\$327,213
120	ELEMENTARY			
01 00 000 120 1000 110	SALARIES	1,866,400	1,725,045.04	1,856,250
01 00 000 120 1000 120	AIDE SALARIES	245,000	229,893.71	287,000
01 00 000 120 1000 130	SUBSTITUTE-SALARY/VE	\$97,990	95,135.68	95,500
01 00 000 120 1000 135	Professional Developme	12,000	6,298.75	45,000
01 00 000 120 1000 212	DISABILITY INSURANCE	7,789	7,029.24	6,700
01 00 000 120 1000 216	HEALTH/DENTAL INS	239,223	224,047.20	237,800
01 00 000 120 1000 220	FICA	169,018	158,501.24	171,264
01 00 000 120 1000 230	RETIREMENT	425,083	391,897.99	426,784
01 00 000 120 1000 580	TRAVEL	2,000	478.44	2,000
01 00 000 120 1000 610	SUPPLIES	33,000	35,145.78	36,600
01 00 000 120 1000 611	TEACHER SUPPLIES	1,550	250.00	2,500
01 00 000 120 1000 617	TECH RESOURCES / GRANT	4,520	5,880.80	5,100
01 00 000 120 1000 613	ELEM WORKROOM SUPPLIES	10,000	9,828.40	10,400
01 00 000 120 1000 614	FIELD TRIPS/LYCEUMS	6,000	7,329.75	6,000
01 00 000 120 1000 615	MUSIC SUPPLIES	2,000	2,825.52	6,500
01 00 000 120 1000 640	TEXTBOOKS	28,000	28,590.28	80,000
01 00 000 120 1000 645	Assessments	8,000	17,344.00	2,400
01 00 000 120 1000 730	EQUIPMENT	2,500	2,949.36	2,600
1000	INSTRUCTION	\$3,160,073	\$2,948,471.18	3,280,398
01 00 000 120 2220 110	SALARY	19,584	19,563.81	20,150
01 00 000 120 2220 130	SUBSTITUTE-SALARY/VE	500	0.00	0
01 00 000 120 2220 212	DISABILITY INSURANCE	88	149.12	125
01 00 000 120 2220 216	HEALTH/DENTAL INS	2,733	2,730.58	2,733
01 00 000 120 2220 220	FICA	1,498	1,705.61	1,541
01 00 000 120 2220 230	RETIREMENT	4,113	4,154.64	4,232
01 00 000 120 2220 610	SUPPLIES	1,000	751.14	1,400
01 00 000 120 2220 640	BOOKS	2,500	2,394.88	2,700
01 00 000 120 2220 730	Equipment	0	0.00	0
01 00 000 120 2220 650	PERIODICALS	8,050	480.11	3,600
2220	INSTRUCTIONAL MEDIA SERVICES	\$40,066	\$31,929.89	\$36,481
01 00 000 120 2410 110	SALARY	170,578	165,610.00	168,960
01 00 000 120 2410 120	Secretary Salary	36,960	35,508.72	38,280
01 00 000 120 2410 212	DISABILITY INSURANCE	934	602.86	650
01 00 000 120 2410 216	HEALTH/DENTAL INS	36,358	56,898.03	62,577
01 00 000 120 2410 220	FICA	15,877	18,993.58	15,854
01 00 000 120 2410 230	RETIREMENT	28,583	38,041.40	37,793
01 00 000 120 2410 580	TRAVEL	2,000	292.04	2,000
01 00 000 120 2410 610	SUPPLIES	500	127.90	500
01 00 000 120 2410 810	DUES AND FEES	2,200	2,752.00	2,800
2410	OFFICE OF PRINCIPAL SERVICES	\$293,990	\$318,826.53	329,414
01 26 000 120 2220 641	BOOK FAIR SUPPLIES	\$8,000	\$6,268.68	6500.00
2220	INSTRUCTIONAL MEDIA SERVICES	\$8,000	\$6,268.68	6500
120	ELEMENTARY	\$3,912,822.36	\$3,474,450.99	\$3,831,671.23
130	MIDDLE SCHOOL			
01 00 000 130 1000 110	SALARIES	801,300	785,537.26	826,107
01 00 000 130 1000 111	PROFESSIONAL DEVELOPME	10,000	1,733.75	21,245

Acct Number	Acct Description	Budget	Actual	Projected
		Expenditure	Expenditure	Expenditure
		2025-2026	2025-2026	2026-2027
01	GENERAL FUND			
01 00 000 130 1000 120	AIDES PARAS	60,000	30,110.15	85,000
01 00 000 130 1000 130	SUBSTITUTES-SALARY/V	\$65,265	63,364.44	30,000
01 00 000 130 1000 212	DISABILITY INSURANCE	3,417	3,103.58	3,605
01 00 000 130 1000 216	HEALTH/DENTAL	114,800	127,633.95	114,800
01 00 000 130 1000 220	FICA	70,882	62,881.05	71,995
01 00 000 130 1000 230	RETIREMENT	173,829	168,108.83	181,353
01 00 000 130 1000 610	SUPPLIES	12,000	14,916.08	16,250
01 00 000 130 1000 617	TECH RESOURCES	1,000	925.89	1,425
01 00 000 130 1000 613	MS WORKROOM SUPPLIES	5,000	982.31	5,173
01 00 000 130 1000 615	Guidance	1,500	1,131.96	3,800
01 00 000 130 1000 640	TEXTBOOKS	17,000	10,099.20	8,000
01 00 000 130 1000 645	Assessments-fast,schoc	1,746	400.00	3,000
01 00 000 130 1000 730	EQUIPMENT-auditorium	5,000	1,567.50	660
1000	INSTRUCTION	\$1,342,739	\$1,272,495.95	1,372,413
01 00 000 130 2220 110	SALARY	19,584	19,563.81	20,150
01 00 000 130 2220 216	HEALTH/DENTAL	2,733	2,730.58	2,733
01 00 000 130 2220 220	FICA	1,498	1,705.61	1,541
01 00 000 130 2220 230	RETIREMENT	4,113	4,154.64	4,100
01 00 000 130 2220 640	BOOKS	500	0.00	3,600
01 00 000 130 2220 648	AUDIO-VISUAL	0	0.00	0
01 00 000 130 2220 650	PERIODICALS	500	84.56	0
2220	INSTRUCTIONAL MEDIA SERVICES	\$28,928	\$28,239.20	\$32,125
01 00 000 130 2410 110	SALARY - Administrator	87,560	85,010.00	86,740
01 00 000 130 2410 120	SALARY-SECRETARY	36,960	41,463.87	37,884
01 00 000 130 2410 216	HEALTH/DENTAL	36,358	38,278.11	39,222
01 00 000 130 2410 220	FICA	9,526	12,431.66	9,534
01 00 000 130 2410 230	RETIREMENT	21,810	21,702	21,723
01 00 000 130 2410 610	SUPPLIES	500	0.00	520
01 00 000 130 2410 810	DUES AND FEES	500	520.00	600
2410	OFFICE OF PRINCIPAL SERVICES	\$193,214	\$199,405.45	\$196,223
130	MIDDLE SCHOOL	\$1,564,882	\$1,500,140.60	\$1,600,761
140	HIGH SCHOOL			
01 00 000 140 1000 110	SALARIES	1,046,450	1,052,655.63	1,076,737
01 00 000 140 1000 115	SALARIES-DRIVERS ED	15,264	14,819.15	16,000
01 00 000 140 1000 120	AIDES PARAS	145,000	113,378.14	132,000
01 00 000 140 1000 130	SALARIES-SUBS(VESTED	\$34,865	33,849.70	41,000
01 00 000 140 1000 111	Professional Developme	10,000	8,532.65	10,000
01 00 000 140 1000 212	DISABILITY INSURANCE	4,362	2,740.63	5,856
01 00 000 140 1000 216	HEALTH/DENTAL	159,233	156,288.86	139,400
01 00 000 140 1000 220	FICA	95,746	92,950.01	97,594
01 00 000 140 1000 230	RETIREMENT	236,387	234,565	241,698
01 00 000 140 1000 550	GRADUATION	1,500	1,699.30	2,000
01 00 000 140 1000 580	TRAVEL	1,500	1,402.13	1,500
01 00 000 140 1000 590	CLASS SCH/ST FEES	1,500	458.00	1,500
01 00 000 140 1000 610	SUPPLIES	20,000	23,054.93	20,000
01 00 000 140 1000 611	SUPPLIES-SCIENCE	31,000	3,058.38	2,420
01 00 000 140 1000 612	SUPPLIES-MUSIC	6,200	4,448.12	12,760
01 00 000 140 1000 613	HS WORKROOM SUPPLIES	7,500	7,339.87	7,000
01 00 000 140 1000 614	SUPPLIES-PHYSICAL ED	3,300	676.00	2,250
01 00 000 140 1000 615	SUPPLIES-GUIDANCE	5,830	1,302.10	6,600
01 00 000 140 1000 616	AVIATION CARL PERKINS	7,200	7,537.61	0
01 00 000 140 1000 617	TECH RESOURCES	11,800	18,487.13	5,900

Acct Number		Acct Description	Budget	Actual	Projected
			Expenditure	Expenditure	Expenditure
			2025-2026	2025-2026	2026-2027
01	GENERAL FUND				
01 00 000 140 1000 640		TEXTBOOKS	8,525	8,461.93	2,600
01 00 000 140 1000 645		ASSESSMENTS	2,300	5,296.00	2,305
01 00 000 140 1000 730		EQUIPMENT	2,000	0.00	5,620
01 00 000 140 1000 890		DRIVERS ED	2,000	2,006.50	3,000
1000	INSTRUCTION		\$1,859,462	\$1,795,007.57	\$1,835,741
01 00 000 140 2220 110		SALARY	19,584	19,622.38	20,150
01 00 000 140 2220 130		SUBSTITUTE-SALARY/VE	300	0.00	0
01 00 000 140 2220 212		DISABILTIY INSURANCE	80	67.34	109
01 00 000 140 2220 216		HEALTH/DENTAL	2,733	2,738.84	2,733
01 00 000 140 2220 220		FICA	1,498	1,710.48	1,541
01 00 000 140 2220 230		RETIREMENT	4,113	4,167	4,232
01 00 000 140 2220 610		SUPPLIES	400	326.57	400
01 00 000 140 2220 640		BOOKS	1,000	378.80	1,000
01 00 000 140 2220 648		AUDIO-VISUAL	0	0.00	0
01 00 000 140 2220 650		PERIODICALS	500	500.00	500
2220	INSTRUCTIONAL MEDIA SERVICES		\$30,208	\$30,011.52	\$30,666
01 00 000 140 2410 110		SALARY-PRINCIPAL	121,746	118,200.00	120,770
01 00 000 140 2410 120		SALARY-SECRETARY	29,250	29,267.13	26,688
01 00 000 140 2410 130		SUBSTITUTE FOR Sec	200	0.00	0
01 00 000 140 2410 212		DISABILITY INSURANCE	400	294.05	661
01 00 000 140 2410 216		HEALTH/DENTAL	24,472	25,266.00	25,177
01 00 000 140 2410 220		FICA	11,551	10,573	11,281
01 00 000 140 2410 230		RETIREMENT	25,567	24,911	25,362
01 00 000 140 2410 580		TRAVEL	1,500	55.30	1,500
01 00 000 140 2410 810		DUES AND FEES	2,000	870.00	2,000
2410	OFFICE OF PRINCIPAL SERVICES		\$216,685.45	\$209,435.74	\$213,437
140	HIGH SCHOOL		\$2,106,356	\$2,034,454.83	\$2,079,844
200	SPECIAL PROGRAMS				
01 00 000 200 1000 564		TUITION-MULTI District	1,023,836	\$1,003,945.00	\$1,029,542.00
01 00 000 200 1000 569		Rural Education Assoc.	\$ 1,000	\$ 1,000.00	1,000
200	SPECIAL PROGRAMS		\$1,024,836	\$1,004,945.00	\$1,030,542
PRESCHOOL SPECIAL EDUCATION					
01 00 000 205 1000 110		GEARING UP FOR KINDERGARTEN	2,000	\$ 1,660.00	1,700
01 00 000 205 1000 220		FICA	\$ 153	\$ 104.05	\$ 130
01 00 000 205 1000 230		RETIREMENT	\$ 420	\$ 267.61	\$ 357
01 00 000 205 1000 610		SUPPLIES	\$ 0	\$ 99.00	200
205	PRESCHOOL SPECIAL EDUCATION		\$ 2,573	\$ 2,130.66	\$ 2,387
261	TITLE I PROGRAM		\$31,854		
01 00 000 261 1000 110		SALARIES	31,854	38,010.00	31,854
01 00 000 261 1000 120		NON-PROFESSIONAL SALARY	0	0.00	0
01 00 000 261 1000 200		DISABILITY INSURANCE	0	0.00	0
01 00 000 261 1000 216		HEALTH/DENTAL	0	0.00	0
01 00 000 261 1000 220		FICA	0	0.00	0
01 00 000 261 1000 230		RETIREMENT	0	0.00	0
01 00 000 261 1000 300		Purchase Professional Services		0.00	0
01 00 000 261 1000 580		TRAVEL		0.00	0
01 00 000 261 1000 600		MATERIALS AND SUPPLIES	0	0.00	0
01 00 000 261 1000 730		EQUIPMENT	0	0.00	0

Acct Number	Acct Description	Budget Expenditure 2025-2026	Actual Expenditure 2025-2026	Projected Expenditure 2026-2027
01	GENERAL FUND			
01 00 000 261 1000 800	DUES MEMBERSHIPS, REG. FEES		0.00	0
01 00 000 261 1000 900	INDIRECT COSTS	0	0.00	0
	PROG. IMPROV/UNOBLIGAT	0	0.00	0
261	TITLE I PROGRAMS	\$31,854	\$38,010.00	\$31,854
265				
	Title I Transfer A (\$44,888) 110	\$38,455	\$38,455.00	38,455
	290 1000 200	\$ 0	\$ 0.00	
	290 1000 900	\$ 0		
	Title II A PROGRAM	\$38,455	\$38,455.00	\$38,455
296	TITLE IV			
01 00 000 296 1000 730	TITLE IV -		-	0
1000	INSTRUCTION	\$ 0	\$ 0.00	0
		\$70,309	\$76,465	\$70,309
310	VOCATIONAL AGRICULTURE			
01 00 000 310 1000 110	SALARIES	133,800	133,504.20	126,923
01 00 000 310 1000 130	SUBSTITUTE SALARY	\$4,929	4,785.01	3,800
01 00 000 310 1000 212	DISABILITY INSURANCE	435	431.07	500
01 00 000 310 1000 216	HEALTH/DENTAL	16,400	16,400.00	16,400
01 00 000 310 1000 220	FICA	10,613	11,833.74	10,000
01 00 000 310 1000 230	RETIREMENT	28,098	27,558.04	26,654
01 00 000 310 1000 580	TRAVEL	10,000	1,801.14	10,000
01 00 000 310 1000 610	CARL PERKINS GRANT	0	0.00	9,467
01 00 000 310 1000 620	SUPPLIES-NON REIMB	14,000	13,108.61	14,850
01 00 000 310 1000 640	TEXTBOOKS	500	0.00	1,300
01 00 000 310 1000 730	EQUIPMENT	5,000	3,133.45	6,550
1000	INSTRUCTION	\$223,774	\$212,555.26	\$226,445
01 17 000 310 1000 621	AG PROJ SUPPLIES	\$3,000	\$ 0.00	\$ 3,000
1000	INSTRUCTION	\$3,000	\$ 0.00	3000
310	VOCATIONAL AGRICULTURE	\$226,774	\$212,555.26	\$229,445
340	FAMILY AND CONSUMER SCIENCE			
01 00 000 340 1000 110	SALARIES	58,798	58,920.04	60,475
01 00 000 340 1000 130	SUBSTITUTE	2,160	749.22	800
01 00 000 340 1000 212	DISABILITY INSURANCE	242	240.71	250
01 00 000 340 1000 216	HEALTH/DENTAL	8,200	8,200.00	8,200
01 00 000 340 1000 220	FICA	4,663	5,191.99	4,688
01 00 000 340 1000 230	RETIREMENT	12,348	12,126.74	12,700
01 00 000 340 1000 580	TRAVEL	3,500	2,407.11	3,500
01 00 000 340 1000 610	SUPPLIES	5,000	3,617.05	5,000
01 00 000 340 1000 620	Carl Perkins/grant	0	0.00	0
01 00 000 340 1000 640	TEXTBOOKS	0	0.00	0
01 00 000 340 1000 730	EQUIPMENT	0	0.00	190
340	FAMILY AND CONSUMER SCIENCE	\$94,911	\$91,452.86	\$95,803
410	STUDENT ACTIVITIES			
01 00 000 410 3400 110	SALARIES-EXTRA CURR	390,000	\$418,217.16	\$394,500
01 00 000 410 3400 110	Salary Activity Direct	87,159	\$84,620.00	\$86,340

Acct Number	Acct Description	Budget Expenditure 2025-2026	Actual Expenditure 2025-2026	Projected Expenditure 2026-2027
01	GENERAL FUND			
01 00 000 410 3400 112	Athletic Training Serv	\$850	\$293.45	\$850
01 00 000 410 3400 120	TRANSPORTATION SALARIE	47,387	\$47,387.10	\$56,000
01 00 000 410 3400 216	HEALTH/DENTAL	24,000	\$24,009.00	\$25,177
01 00 000 410 3400 220	FICA	\$33,460	\$43,608.00	\$41,068
01 00 000 410 3400 230	RETIREMENT	\$100,203	\$67,330.04	\$100,976
01 00 000 410 3400 580	TRAVEL	\$12,000	\$12,907.36	\$12,000
01 00 000 410 3400 616	FINE ARTS	\$13,000	\$14,383.43	\$20,000
01 00 000 410 3400 890	MISC-STREAMING	\$20,000	\$20,482.59	\$20,000
01 00 000 410 3400 891	PROM	\$1,250	\$854.00	\$1,300
01 00 000 410 3400 892	Student Council	\$2,000	\$901.13	\$2,000
410	STUDENT ACTIVITIES	\$731,309	\$734,993.26	\$760,211
430	SUMMER SCHOOL			
01 23 000 430 1000 110	SALARIES	\$0	\$0.00	\$0
01 23 000 430 1000 220	SOCIAL SECURITY	\$0	\$0.00	\$0
01 23 000 430 1000 230	RETIREMENT	\$0	\$0.00	\$0
01 23 000 430 1000 580	TRAVEL	\$0	\$0.00	\$0
01 23 000 430 1000 610	SUPPLIES	\$0	\$0.00	\$0
430	SUMMER SCHOOL	\$ 0	\$0.00	\$ 0
700	TECHNOLOGY			
01 00 000 700 3500 110	Salary	127,421	\$123,710.00	\$137,710
01 00 000 700 3500 212	Disability Insurance	\$573	\$603.57	\$600
01 00 000 700 3500 216	Health/Dental	13,772	\$12,337.40	\$8,200
01 00 000 700 3500 220	FICA	\$9,748	\$8,543.34	\$10,535
01 00 000 700 3500 230	Retirement	\$26,758	\$21,900.46	\$29,919
01 00 000 700 3500 500	TECHNOLOGY SUPPORT	\$50,000	\$5,938.21	\$16,800
01 00 000 700 3500 530	COMMUNICATION	\$0	\$0.00	\$0
01 00 000 700 3500 610	SUPPLIES	\$15,000	\$17,513.10	\$5,600
01 00 000 700 3500 640	SOFTWARE	\$15,000	\$31,853.82	\$40,837
01 00 000 700 3500 730	HARDWARE	\$10,000	\$10,057.59	\$7,350
	Tech Lease	\$71,238	\$60,693.25	\$96,000
700	TECHNOLOGY	\$339,511	\$293,150.74	\$352,551
01	GENERAL FUND	\$12,642,499	\$12,033,781.45	\$13,239,431
		\$ 0	\$0.00	\$ 0