

RESOLUTION 24-07-010

ATTACHMENT

Account	Description	2025 Original Budget	BCS Budget		Budget Amend
141-00000-401100-00000-000-00000-0000-50-00000	Current Property Taxes	(20,812,700.00)	(20,840,000.00)	I	27,300.00
141-00000-401150-00000-000-00000-0000-50-00000	Discount on Property Taxes	368,000.00	375,200.00	I	(7,200.00)
141-00000-402100-00000-000-00000-0000-50-00000	Local Option Sales Tax	(26,646,800.00)	(26,330,000.00)	D	(316,800.00)
141-00000-441100-00000-000-00000-0000-50-00000	Recurring Items - Investment I	(800,000.00)	(800,760.00)	I	760.00
141-00000-465100-00000-000-00000-0000-50-00000	State Education-TISA	(65,170,000.00)	(64,991,800.00)	D	(178,200.00)
141-00000-465150-00000-000-00000-0000-50-00000	State Education - Early Childh	(835,000.00)	(942,890.00)	I	107,890.00
141-00000-469800-00000-000-00000-0000-50-00000	Other State Revenues - Other S	(1,800,000.00)	(1,300,000.00)	D	(500,000.00)
141-00000-489900-00000-000-00000-0000-50-00000	Other	(4,126,500.00)	(4,297,000.00)	I	170,500.00
141-00000-498001-00000-000-00000-0000-50-00000	Transfers IN	(100,000.00)	(229,250.00)	I	129,250.00
					(566,500.00)
141-71100-511600-00000-000-00000-0000-50-00000	Teachers	36,650,134.00	37,384,000.00	I	733,866.00
141-71100-514000-00000-000-00000-0000-50-00000	Salary Supplements	1,083,000.00	1,051,500.00	D	(31,500.00)
141-71100-516300-00000-000-00000-0000-50-00000	Educational Assistant	2,571,000.00	2,619,000.00	I	48,000.00
141-71100-518900-00000-000-00000-0000-50-00000	Other Salaries and Wages	184,000.00	170,000.00	D	(14,000.00)
141-71100-520100-00000-000-00000-0000-50-00000	Social Security	2,585,000.00	2,485,000.00	D	(100,000.00)
141-71100-520400-00000-000-00000-0000-50-00000	State Retirement	3,005,000.00	2,882,000.00	D	(123,000.00)
141-71100-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	46,000.00	44,500.00	D	(1,500.00)
141-71100-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	6,229,000.00	6,173,500.00	D	(55,500.00)
141-71100-520800-00000-000-00000-0000-50-00000	Dental Insurance ER Cost	150,000.00	150,500.00	I	500.00
141-71100-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	615,500.00	592,000.00	D	(23,500.00)
141-71100-530900-00000-000-00000-0000-50-00000	Contracts with Govt Agencies	10,000.00	-	D	(10,000.00)
141-71100-536900-00000-000-00000-0000-50-00000	Contracts for Substitute Teach	1,950,000.00	1,942,000.00	D	(8,000.00)
141-71100-542900-00000-000-00000-0000-50-00000	Instructional Supplies and Mat	865,000.00	715,000.00	D	(150,000.00)
141-71100-571100-00000-000-00000-0000-50-00000	Furniture and Fixtures	350,000.00	359,000.00	I	9,000.00
141-71200-511600-00000-000-00000-0000-50-00000	Teachers	6,282,000.00	6,087,000.00	I	(195,000.00)
141-71200-516300-00000-000-00000-0000-50-00000	Educational Assistant	3,381,000.00	3,533,500.00	D	152,500.00
141-71200-520100-00000-000-00000-0000-50-00000	Social Security	580,000.00	574,000.00	D	(6,000.00)
141-71200-520400-00000-000-00000-0000-50-00000	State Retirement	555,000.00	544,000.00	D	(11,000.00)
141-71200-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	9,200.00	9,000.00	D	(200.00)
141-71200-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	1,532,000.00	1,531,500.00	D	(500.00)
141-71200-542900-00000-000-00000-0000-50-00000	Instructional Supplies and Mat	140,000.00	158,100.00	I	18,100.00
141-71200-572500-00000-000-00000-0000-50-00000	Special Education Equipment	35,000.00	46,640.00	I	11,640.00
141-71300-511600-00000-000-00000-0000-50-00000	Teachers	3,415,000.00	3,270,000.00	D	(145,000.00)
141-71300-520100-00000-000-00000-0000-50-00000	Social Security	206,000.00	198,000.00	D	(8,000.00)
141-71300-520400-00000-000-00000-0000-50-00000	State Retirement	251,000.00	240,000.00	D	(11,000.00)

RESOLUTION 24-07-010

ATTACHMENT

Account	Description	2025 Original Budget	BCS Budget		Budget Amend
141-71300-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	4,100.00	3,900.00	D	(200.00)
141-71300-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	540,000.00	528,500.00	D	(11,500.00)
141-71300-520800-00000-000-00000-0000-50-00000	Dental Insurance ER Cost	15,000.00	14,900.00	D	(100.00)
141-71300-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	49,000.00	46,800.00	D	(2,200.00)
141-71300-549900-00000-000-00000-0000-50-00000	Other Supplies and Materials	5,000.00	2,000.00	D	(3,000.00)
141-71300-550600-00000-000-00000-0000-50-00000	Liability Insurance	-	2,000.00	I	2,000.00
141-71900-521100-00000-000-00000-0000-50-00000	Retiree Benefits	1,380,000.00	1,320,000.00	D	(60,000.00)
141-72120-513100-00000-000-00000-0000-50-00000	Medical Personnel	1,318,000.00	1,319,000.00	I	1,000.00
141-72120-516100-00000-000-00000-0000-50-00000	Secretary	62,000.00	62,200.00	I	200.00
141-72120-520400-00000-000-00000-0000-50-00000	State Retirement	117,500.00	122,000.00	I	4,500.00
141-72120-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	1,500.00	1,600.00	I	100.00
141-72120-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	300,000.00	292,500.00	D	(7,500.00)
141-72120-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	20,000.00	20,100.00	I	100.00
141-72120-541300-00000-000-00000-0000-50-00000	Drugs and Medical Supplies	35,000.00	25,000.00	D	(10,000.00)
141-72130-512300-00000-000-00000-0000-50-00000	Guidance Personnel	2,010,000.00	1,932,000.00	D	(78,000.00)
141-72130-516100-00000-000-00000-0000-50-00000	Secretary	72,000.00	71,500.00	D	(500.00)
141-72130-520100-00000-000-00000-0000-50-00000	Social Security	136,000.00	133,000.00	D	(3,000.00)
141-72130-520400-00000-000-00000-0000-50-00000	State Retirement	159,000.00	153,500.00	D	(5,500.00)
141-72130-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	370,000.00	424,000.00	I	54,000.00
141-72130-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	32,000.00	31,000.00	D	(1,000.00)
141-72210-510500-00000-000-00000-0000-50-00000	Supervisor/Director	355,000.00	347,000.00	D	(8,000.00)
141-72210-512900-00000-000-00000-0000-50-00000	Librarians	1,450,000.00	1,401,000.00	D	(49,000.00)
141-72210-516100-00000-000-00000-0000-50-00000	Secretary	95,000.00	47,100.00	D	(47,900.00)
141-72210-518900-00000-000-00000-0000-50-00000	Other Salaries and Wages	148,000.00	144,500.00	D	(3,500.00)
141-72210-520100-00000-000-00000-0000-50-00000	Social Security	126,000.00	120,500.00	D	(5,500.00)
141-72210-520400-00000-000-00000-0000-50-00000	State Retirement	152,000.00	144,000.00	D	(8,000.00)
141-72210-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	315,000.00	301,000.00	D	(14,000.00)
141-72210-520800-00000-000-00000-0000-50-00000	Dental Insurance ER Cost	7,500.00	7,100.00	D	(400.00)
141-72210-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	30,000.00	28,300.00	D	(1,700.00)
141-72210-552400-00000-000-00000-0000-50-00000	Inservice Staff Development	25,000.00	20,000.00	D	(5,000.00)
141-72220-512400-00000-000-00000-0000-50-00000	Psychological Personnel	640,000.00	624,600.00	D	(15,400.00)
141-72220-520100-00000-000-00000-0000-50-00000	Social Security	39,500.00	38,800.00	D	(700.00)
141-72220-520400-00000-000-00000-0000-50-00000	State Retirement	46,000.00	45,000.00	D	(1,000.00)
141-72220-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	95,000.00	93,000.00	D	(2,000.00)
141-72220-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	9,300.00	9,100.00	D	(200.00)
141-72220-531200-00000-000-00000-0000-50-00000	Contracts with Private Agencie	140,000.00	-	D	(140,000.00)

RESOLUTION 24-07-010

ATTACHMENT

Account	Description	2025 Original Budget	BCS Budget		Budget Amend
141-72230-516100-00000-000-00000-0000-50-00000	Secretary	76,500.00	76,600.00	I	100.00
141-72250-510500-00000-000-00000-0000-50-00000	Supervisor/Director	104,500.00	95,170.00	D	(9,330.00)
141-72250-512000-00000-000-00000-0000-50-00000	Computer Programmers	232,000.00	285,000.00	I	53,000.00
141-72250-518900-00000-000-00000-0000-50-00000	Other Salaries and Wages	103,000.00	110,100.00	I	7,100.00
141-72250-520100-00000-000-00000-0000-50-00000	Social Security	31,000.00	34,000.00	I	3,000.00
141-72250-520400-00000-000-00000-0000-50-00000	State Retirement	34,000.00	37,500.00	I	3,500.00
141-72250-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	600.00	670.00	I	70.00
141-72250-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	68,000.00	67,500.00	D	(500.00)
141-72250-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	7,200.00	8,000.00	I	800.00
141-72250-533300-00000-000-00000-0000-50-00000	Licenses	1,131,000.00	1,140,000.00	I	9,000.00
141-72310-518900-00000-000-00000-0000-50-00000	Other Salaries and Wages	340,000.00	260,000.00	D	(80,000.00)
141-72310-520100-00000-000-00000-0000-50-00000	Social Security	24,000.00	19,000.00	D	(5,000.00)
141-72310-520400-00000-000-00000-0000-50-00000	State Retirement	21,000.00	15,000.00	D	(6,000.00)
141-72310-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	6,000.00	5,000.00	D	(1,000.00)
141-72310-533100-00000-000-00000-0000-50-00000	Legal Services	45,000.00	50,000.00	I	5,000.00
141-72310-535100-00000-000-00000-0000-50-00000	Rentals	2,500.00	5,000.00	I	2,500.00
141-72310-550600-00000-000-00000-0000-50-00000	Liability Insurance	462,171.00	468,500.00	I	6,329.00
141-72310-551000-00000-000-00000-0000-50-00000	Trustee Commissions	924,000.00	860,000.00	D	(64,000.00)
141-72310-552400-00000-000-00000-0000-50-00000	Inservice Staff Development	5,700.00	8,200.00	I	2,500.00
141-72320-510300-00000-000-00000-0000-50-00000	Assistant	126,500.00	126,000.00	D	(500.00)
141-72320-510500-00000-000-00000-0000-50-00000	Supervisor/Director	163,000.00	164,000.00	I	1,000.00
141-72320-516100-00000-000-00000-0000-50-00000	Secretary	175,500.00	181,300.00	I	5,800.00
141-72320-520100-00000-000-00000-0000-50-00000	Social Security	39,500.00	39,700.00	I	200.00
141-72320-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	72,000.00	54,000.00	D	(18,000.00)
141-72320-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	9,200.00	9,300.00	I	100.00
141-72320-530200-00000-000-00000-0000-50-00000	Advertising	50,000.00	35,000.00	D	(15,000.00)
141-72410-510400-00000-000-00000-0000-50-00000	Principals	2,136,000.00	2,237,600.00	I	101,600.00
141-72410-511900-00000-000-00000-0000-50-00000	Accountants and Bookkeepers	101,000.00	101,300.00	I	300.00
141-72410-513900-00000-000-00000-0000-50-00000	Assistant Principal	1,720,000.00	1,730,500.00	I	10,500.00
141-72410-516100-00000-000-00000-0000-50-00000	Secretary	1,825,000.00	1,830,000.00	I	5,000.00
141-72410-520100-00000-000-00000-0000-50-00000	Social Security	350,000.00	355,000.00	I	5,000.00
141-72410-520400-00000-000-00000-0000-50-00000	State Retirement	425,000.00	438,000.00	I	13,000.00
141-72410-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	975,000.00	970,000.00	D	(5,000.00)
141-72410-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	83,000.00	84,000.00	I	1,000.00
141-72410-559900-00000-000-00000-0000-50-00000	Other Charges	365,000.00	220,000.00	D	(145,000.00)
141-72510-520100-00000-000-00000-0000-50-00000	Social Security	13,200.00	13,400.00	I	200.00

RESOLUTION 24-07-010

ATTACHMENT

Account	Description	2025 Original Budget	BCS Budget		Budget Amend
141-72510-520400-00000-000-00000-0000-50-00000	State Retirement	14,700.00	14,800.00	I	100.00
141-72510-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	3,200.00	3,150.00	D	(50.00)
141-72610-516600-00000-000-00000-0000-50-00000	Custodial Personnel	3,410,000.00	3,417,000.00	I	7,000.00
141-72610-520100-00000-000-00000-0000-50-00000	Social Security	209,000.00	205,000.00	D	(4,000.00)
141-72610-520400-00000-000-00000-0000-50-00000	State Retirement	229,000.00	227,000.00	D	(2,000.00)
141-72610-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	710,000.00	695,000.00	D	(15,000.00)
141-72610-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	50,000.00	49,000.00	D	(1,000.00)
141-72610-539900-00000-000-00000-0000-50-00000	Other Contracted Services	53,000.00	55,000.00	I	2,000.00
141-72610-541500-00000-000-00000-0000-50-00000	Electricity	3,400,000.00	3,300,000.00	D	(100,000.00)
141-72610-543400-00000-000-00000-0000-50-00000	Natural Gas	260,000.00	230,000.00	D	(30,000.00)
141-72610-545400-00000-000-00000-0000-50-00000	Water and Sewer	600,000.00	570,000.00	D	(30,000.00)
141-72620-510500-00000-000-00000-0000-50-00000	Supervisor/Director	111,000.00	112,300.00	I	1,300.00
141-72620-516100-00000-000-00000-0000-50-00000	Secretary	58,000.00	57,800.00	D	(200.00)
141-72620-516700-00000-000-00000-0000-50-00000	Maintenance Personnel	880,000.00	887,000.00	I	7,000.00
141-72620-520100-00000-000-00000-0000-50-00000	Social Security	64,000.00	64,500.00	I	500.00
141-72620-520400-00000-000-00000-0000-50-00000	State Retirement	72,500.00	73,500.00	I	1,000.00
141-72620-520800-00000-000-00000-0000-50-00000	Dental Insurance ER Cost	5,500.00	5,200.00	D	(300.00)
141-72620-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	15,200.00	15,100.00	D	(100.00)
141-72620-533500-00000-000-00000-0000-50-00000	Maint. And Repair Svc - Buildi	864,000.00	900,000.00	I	36,000.00
141-72620-570100-00000-000-00000-0000-50-00000	Administration Equipment	500,000.00	-	D	(500,000.00)
141-72710-510500-00000-000-00000-0000-50-00000	Supervisor/Director	60,000.00	59,500.00	D	(500.00)
141-72710-520400-00000-000-00000-0000-50-00000	State Retirement	13,600.00	13,800.00	I	200.00
141-72710-531500-00000-000-00000-0000-50-00000	Contracts with Vehicle Owners	5,700,000.00	5,950,000.00	I	250,000.00
141-73100-542200-00000-000-00000-0000-50-00000	Food Supplies	-	91,000.00	I	91,000.00
141-73400-511600-00000-000-00000-0000-50-00000	Teachers	450,000.00	504,000.00	I	54,000.00
141-73400-516300-00000-000-00000-0000-50-00000	Educational Assistant	135,000.00	161,000.00	I	26,000.00
141-73400-520100-00000-000-00000-0000-50-00000	Social Security	36,500.00	42,500.00	I	6,000.00
141-73400-520400-00000-000-00000-0000-50-00000	State Retirement	45,000.00	50,000.00	I	5,000.00
141-73400-520600-00000-000-00000-0000-50-00000	Life Insurance ER Cost	700.00	850.00	I	150.00
141-73400-520700-00000-000-00000-0000-50-00000	Health Insurance ER Cost	154,000.00	177,000.00	I	23,000.00
141-73400-520800-00000-000-00000-0000-50-00000	Dental Insurance ER Cost	3,500.00	4,000.00	I	500.00
141-73400-521200-00000-000-00000-0000-50-00000	Employer Medicare Cost	8,600.00	9,800.00	I	1,200.00
141-76100-530400-00000-000-00000-0000-50-00000	Architects	30,000.00	65,000.00	I	35,000.00
141-76100-571100-00000-000-00000-0000-50-00000	Furniture and Fixtures	25,000.00	50,425.00	I	25,425.00
					(566,500.00)

**RESOLUTION 24-07-010
ATTACHMENT**

Account	Description	2025 Original Budget	BCS Budget		Budget Amend
		113,397,305.00	112,830,805.00		(566,500.00)
		(119,923,000.00)	(119,356,500.00)		566,500.00