Comparison of years   Final Audited 2001/01   Final Audited 2002-002   Final Audited 2002-002   Final Audited 2002-002   Final Budget 2004-2005   Revised 2004-2005   Re	COMPARISON OF BUDGETS HOLT PUBLIC SCHOOLS					Adopted	August	January	Мау	Мау
Load Sources: \$ 5.89.311 \$ 7,019.153 \$ 7,027.674 \$ 8,709.5674 \$ 8,709.5674 \$ 8,709.060 \$ 8,0106,00 \$ 8,0106,00 \$ 8,0106,00 \$ 8,0405,00 \$ 8,043,150 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0067.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9,0057.30 \$ 9		Audited	Audited	Audited	Audited		Budget	Budget	Budget	Budget
State Sources: Foundation:   51,543,522   51,290,526   58,106,542   59,877,108   57,997,949   56,879,401   57,568,478   60,479,128   57,169,678     Pedral sources Grants   3,379,741   4,360,344   6,579,639   3,235,431   799,514   913,193   1,233,355   1,233,653   1,233,653     Incoming transfers and other transactions: All other times   50,877,109   580,779,659   \$12,26,783   \$77,101,055   \$72,4071,055   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,056   \$72,4071,057   \$72,0203   19,433,704   \$12,326,057   10,60,017   \$68,8074   \$6,872,407   \$6,882,074   \$6,872,407   \$6,883,027   \$6,483,803   \$17,4371,357   \$43,335,575   \$43,837,647   \$21,286,900   \$0,220,809   \$0,220,809   \$6,479,407   \$6,883,81   \$6,470,777   \$6,483,803   \$6,470,777   \$6,483,803   \$6,470,777   \$6,709,404   \$6,709,787   \$20,720,501   \$19,270,603   \$19,472,673 </td <td>REVENUES:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	REVENUES:									
Foundation:   91,843,822   91,200,226   98,106,424   90,877,108   67,007,040   66,879,401   57,666,478   60,479,128   57,109,678     Federal sources Greenis   3,379,741   4,360,344   6,579,659   3,235,431   793,514   913,193   1,235,338   1,233,385     Incoming transfers and other transactions: All other terms   567,771,066   590,779,659   591,226,783   574,011,651   574,071,969   572,957,88   7,414,210     Total revenue and ther transaction   567,771,066   590,779,650   20,723,061   19,276,033   19,433,704   21,286,900   20,230,859     Basic programs   18,630,671   6,682,074   6,782,542   7,707,260   7,072,807   7,685,837   43,386,577   44,898,842   4,774,998   19,276,033   19,433,704   21,286,900   20,230,899   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830   16,489,830	Local Sources:	\$ 5,859,311	\$ 7,019,153	\$ 7,975,674	\$ 8,796,328	\$ 8,108,600	\$ 8,108,600	\$ 8,475,000	\$ 8,643,150	\$ 9,086,730
Federal sources Grams   3.370,741   4.300,344   6.570,639   3.235,431   793,514   913,193   1.233,358   1.233,853     Incoming transfers and other transactions: All other items   6.986,522   7,109,858   8.564,928   7,192,714   7,171,866   7,227,376   7,957,665   7,414,210     Total revenue and other transaction   567,771,096   \$99,779,859   \$81,226,783   \$79,011,581   \$74,071,959   \$72,953,411   \$74,185,047   \$78,332,298   \$74,090,299     EXPENDITURES: Instruction: Bastruction: Aded needs   16,870,171   0.06   \$690,779,859   \$81,226,783   \$79,015,81   \$74,071,959   \$72,953,411   \$74,185,047   \$72,833,298   \$74,904,299     EXPENDITURES: Instruction: Bastruction   18,830,671   20,134,530   20,302,100   20,723,051   19,276,033   19,433,704   21,268,800   20,203,051   18,220,704   19,402,929   16,429,495   16,493,497   3,31,667   4,387,772     Support services: Pupil   7,073,537   14,323   3,131,483   3,559,799   3,811,482   4,075,255   3,440,277   3,440,277   3,610,664										
Grants   3.379.741   4.360.344   6.579.639   3.235.431   793.514   793.514   913.193   1.233.363   1.233.633     Incoming transfers and other transaction: All other items   6.986.522   7.108.835   8.564.928   7.192.714   7.171.1086   7.227.37   7.957.685   7.414.210     Total revenue and other transaction: S67.771.095   599.779.859   591.226.783   579.011.581   574.071.959   572.953.411   574.185.047   578.333.299   574.904.280     EXPENDITURES: Instruction: Added needs   14.697.134   5.649.077   6.982.074   6.782.642   7.207.250   7.207.550   7.785.517   7.331.066   7.444.995     Total instruction   38.197.309   41.590.0741   19.276.033   19.276.033   19.433.704   21.288.000   7.085.517   7.331.066   7.444.995     Cotal instruction   38.197.309   41.590.0741   45.972.953   3.744.533   43.357,77   3.440.277   3.440.277   3.61.0645   4.034.367   3.587,166     Support services: Pupid Instructional staff   2.003.415   2.474.944   2.459.7468   4.228.951	Foundation:	51,543,522	51,290,526	58,106,542	59,877,108	57,997,949	56,879,401	57,569,478	60,479,128	57,169,676
All öhler items   6.988.522   7.109.838   8.564.928   7.112,714   7.171.896   7.127.377   7.957.685   7.414.210     Total revenue and other transaction   509.770.695   \$81.226.763   \$74.011.581   \$74.001.059   \$72.953.411   \$74.180.077   \$78.333.299   \$74.904.209     EXPENDITURES: Instruction: Basic programs   16.830.671   20.134.530   20.302.100   20.723.061   19.276.033   19.433.704   21.286.800   20.230.859     Added needs   4.672.134   5.649.017   6.882.074   6.782.542   7.207.260   7.076.531   19.433.704   21.286.800   10.69.818     Added needs   4.672.134   5.649.017   6.882.074   6.782.542   7.207.260   7.077.853   43.632.192   45.084.428   4.586.771     Support services:   Publ   3.731.488   3.559.799   3.811.482   4.075.205   3.440.277   3.610.654   4.034.307   3.567.766     Support services:   Publ   3.731.488   3.559.799   3.811.482   4.075.205   3.440.277   3.460.277   3.610.654   4.33.82		3,379,741	4,360,344	6,579,639	3,235,431	793,514	793,514	913,193	1,253,336	1,233,653
transaction   957,771,096   959,779,859   941,226,743   979,011,581   974,011,501   974,219,504   974,303,209   974,304,201     EXPENDITURES: Instruction: Basic programs   18,80,671   20,14,50   20,302,100   20,272,031   19,276,033   19,473,074   21,288,000   20,220,859     Basic programs   4,672,134   6,640,077   6,820,074   16,224,242   7,007,205   7,076,551   7,031,696   7,484,996     Employee benefits   14,694,594   15,807,094   49,600,78   18,227,403   16,429,957   43,832,192   45,084,426   43,876,772     Support services: Instructional staff   2,000,445   2,368,683   2,377,926   44,713,357   43,436,75   43,852,192   4,592,716   3,397,989     Support services: Instructional staff   2,000,445   2,368,683   2,377,926   4,217,916   3,741,454   3,926,192   4,592,716   4,397,973     Support services: Instructional staff   2,000,445   2,368,683   2,477,926   4,478,394   4,922,716   4,927,716   3,979,845   3,979,845   3,840,477   3,810,472			7,109,836	8,564,928	7,192,714	7,171,896	7,171,896	7,227,376	7,957,685	7,414,210
EXPENDITURES: Instruction: Basic pograms   18.830.671   20.134.530   20.302.100   20.723.061   19.276.033   19.433.704   21.268.900   20.20.20.859     Added needs   4.972.134   5.649.017   6.882.074   7.207.250   7.707.86.531   7.448.985     Employee benefits   14.694.504   15.807.094   19.400.078   18.230.074   19.9276.033   19.453.704   21.268.900   7.448.995     Support services:   Pupil   3.731.488   3.559.799   3.811.482   4.075.205   3.440.277   3.610.654   4.034.367   3.987.166     Support services:   Pupil   3.731.488   3.559.799   3.811.482   4.075.205   3.440.277   3.610.654   4.034.367   3.987.166     Support services:   Pupil   3.731.488   3.559.799   3.811.482   4.075.205   3.741.537   43.82.192   4.987.76   4.987.729     Business office   790.001   964.413   934.241   685.513   622.637   659.198   671.813   684.765     Central   1.016.153   1.147.790   1.227.450	Total revenue and o	other								
Instruction: 18.830.671 20.134.530 20.302.00 20.723.061 19.276.033 19.276.033 19.433.704 21.268.800 20.20.859   Added needs 4.672.134 5.640.017 6.820.074 6.782.542 7.207.250 7.207.250 7.705.531 7.207.250 7.705.531 7.207.250 7.66.531 7.207.250 7.66.531 7.207.250 7.66.231 7.207.250 7.66.231 7.207.250 7.66.231 7.207.250 7.60.2202 16.429.957 16.489.895 16.196.918 16.90.212 16.429.957 16.429.957 16.439.350 16.90.2202 16.429.957 16.439.357 16.307.202 16.209.727 16.439.357 16.307.921 16.307.972 17.61.430.367 17.61.430.367 16.429.957 16.439.357 16.409.457 19.276.033 19.276.033 19.276.033 19.276.033 19.276.033 19.276.035 17.62.95 16.429.957 16.429.957 16.429.957 16.439.430 16.507 3.610.651 4.034.367 3.587.661 16.507 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.440.277 3.449.75 <td>transactio</td> <td>r \$67,771,096</td> <td>\$69,779,859</td> <td>\$81,226,783</td> <td>\$79,101,581</td> <td>\$74,071,959</td> <td>\$72,953,411</td> <td>\$74,185,047</td> <td>\$78,333,299</td> <td>\$74,904,269</td>	transactio	r \$67,771,096	\$69,779,859	\$81,226,783	\$79,101,581	\$74,071,959	\$72,953,411	\$74,185,047	\$78,333,299	\$74,904,269
Added needs Employee benefits   4,672,134   5,649.017   6,882.074   6,720,725   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   7,207,250   2,201,43   3,206,127   3,40,277   3,401,271   3,402,473   3,507,66   2,202,413   2,202,413   2,202,41										
Employee benefits   14,694,504   15,807,094   19,400,078   18,227,403   18,230,074   16,992,292   16,429,957   16,483,830   16,196,181     Total instruction   38,197,309   41,590,641   46,584,252   45,733,006   44,713,357   43,385,575   43,632,192   45,084,426   43,876,772     Support services:   Pupil   3,731,483   3,559,796   3,811,462   4,075,205   3,440,277   3,610,654   4,093,367,166   4,97,379     School administration   393,361   449,124   506,607   565,441   276,204   473,890   466,166   477,279     School administration   1,97,205   2,070,007   2,201,150   2,313,082   2,202,419   2,333,080   2,419,144   2,518,137     Business:   Business office   790,001   964,413   934,241   683,513   622,637   622,637   650,198   671,813   684,785     Physical plant   3,373,335   4,277,493   4,220,435   1,224,733   1,247,209   1,147,800     Central   1,018,153   1,147,797										
Total instruction   38,197,309   41,590,641   46,584,252   45,733,006   44,713,357   43,385,575   43,632,192   45,084,426   43,876,772     Support services: Pupil Instructional staff   3,731,488   3,559,799   3,811,482   4,075,205   3,440,277   3,610,654   4,032,677   3,587,168     General administration   3,933,61   449,124   506,607   585,481   476,220   473,886   4,982,716   3,979,885     Business:   1,972,026   2,079,087   2,201,562   2,313,692   2,022,419   2,353,802   2,419,146   2,819,137     Business:   Business office   790,001   964,413   934,241   663,513   622,637   652,2577   6,539,806   4,828,540     Central   1,0181,353   1,477,759   1,247,530   1,271,666   1,132,473   1,132,542   7,736,027   7,3362   2,257,79   4,214,780   1,258,927   1,247,530   1,258,927   1,247,530   1,258,927   1,247,530   1,258,927   1,247,999   1,147,800     Central   1,0181,353   1,61			- / / -							
Support services: Pupil   3,731,488   559,799   3,811,482   4,075,205   3,440,277   3,610,654   4,034,367   5,887,166   3,697,166   3,979,865     General administration   393,361   449,124   506,007   585,481   477,290   473,980   466,165   497,279     School administration   1,972,028   2,079,087   2,201,562   2,313,682   2,202,419   2,202,419   2,353,802   2,419,146   2,319,173     Business   700,001   964,413   934,241   683,513   622,637   659,198   671,813   684,785     Physical plant   3,073,353   4,527,463   4,628,486   5,015,226   4,733,344   5,205,779   6,309,986   4,826,546     Transportation   569,185   1,141,759   1,247,485   5,115,247   1,132,473   1,325,529   1,247,999   1,147,809   1,147,809   1,147,809   1,147,809   1,147,809   1,147,809   1,147,809   1,147,809   1,247,999   1,147,809   1,247,999   1,147,809   1,247,999   1,147,999   1,147,999 <td< td=""><td>Employee benefits</td><td>14,694,504</td><td>15,807,094</td><td>19,400,078</td><td>18,227,403</td><td>18,230,074</td><td>16,902,292</td><td>16,429,957</td><td>16,483,830</td><td>16,196,918</td></td<>	Employee benefits	14,694,504	15,807,094	19,400,078	18,227,403	18,230,074	16,902,292	16,429,957	16,483,830	16,196,918
Pupil   3,731,488   3,559,799   3,811,482   4,075,205   3,440,277   3,610,654   4,034,367   3,587,166     Instructional staff   2,000,945   2,368,638   2,377,292   4,219,515   3,714,534   3,714,534   3,926,5192   4,592,716   3,979,865     General administration   1,972,026   2,079,087   2,201,562   2,313,692   2,202,419   2,358,602   2,419,146   2,819,137     Business:   0   90,011   964,413   934,241   683,513   622,637   622,637   669,198   671,813   684,785     Physical plant   3,973,355   4,572,7463   4,628,885   5,015,226   4,733,3146   1,325,292   1,247,909   1,417,800     Central   1,018,153   1,197,075   1,226,492   1,133,546   1,256,927   1,500,639   1,334,897     Employee benefits   6,185,826   6,595,015   8,103,626   7,501,774   7,900,622   7,599,123   1,417,399     Contral   1,018,153   1,197,075   1,226,421   2,537,606   2,567,63,192	Total instruction	38,197,309	41,590,641	46,584,252	45,733,006	44,713,357	43,385,575	43,632,192	45,084,426	43,876,772
Pupil   3,731,488   3,559,799   3,811,482   4,075,205   3,440,277   3,610,654   4,034,367   3,587,166     Instructional staff   2,000,945   2,368,638   2,377,292   4,219,515   3,714,534   3,714,534   3,926,5192   4,592,716   3,979,865     General administration   1,972,026   2,079,087   2,201,562   2,313,692   2,202,419   2,358,602   2,419,146   2,819,137     Business:   0   90,011   964,413   934,241   683,513   622,637   622,637   669,198   671,813   684,785     Physical plant   3,973,355   4,572,7463   4,628,885   5,015,226   4,733,3146   1,325,292   1,247,909   1,417,800     Central   1,018,153   1,197,075   1,226,492   1,133,546   1,256,927   1,500,639   1,334,897     Employee benefits   6,185,826   6,595,015   8,103,626   7,501,774   7,900,622   7,599,123   1,417,399     Contral   1,018,153   1,197,075   1,226,421   2,537,606   2,567,63,192	Support services:									
General administration   393 381   449,124   506,607   585,481   478,290   473,890   446,165   497,279     School administration   1,972,026   2,079,087   2,201,562   2,313,692   2,202,419   2,253,802   2,419,146   2,819,137     Business   Business office   790,001   964,413   934,241   683,513   622,637   659,186   671,813   684,785     Physical plant   3,973,335   4,527,463   4,628,885   5,015,226   473,346   5,025,779   6,390,866   4,825,546     Central   1,011,8153   1,141,759   1,247,530   1,271,666   1,132,473   1,325,927   1,247,999   1,147,800     Central   1,011,8153   1,197,075   1,247,530   1,247,502   7,359,240   7,130,821   7,152,862   7,737,602     Total support services   20,634,950   22,882,373   25,032,297   27,222,564   25,364,150   24,816,762   25,673,192   28,546,573   26,615,097     Athletics (Separated from Comm Services   2,245,526   2,339,923   3,3		3,731,488	3,559,799	3,811,482	4,075,205	3,440,277	3,440,277	3,610,654	4,034,367	3,587,166
School administration 1,972,026 2,079,087 2,201,562 2,313,692 2,202,419 2,202,419 2,353,802 2,419,146 2,819,137   Business: Business office 790,001 964,413 934,241 663,513 622,637 659,198 671,813 684,785   Physical plant 3,973,335 4,527,463 4,628,845 5,015,226 4,733,346 4,733,346 5,025,779 6,390,666 4,826,546   Central 1,018,153 1,197,075 1,247,530 1,271,666 1,132,473 1,132,473 1,132,473 1,325,692 1,256,692 1,250,699 1,34,897   Central 1,018,153 1,197,075 1,220,435 1,256,492 1,133,546 1,256,927 1,550,639 1,34,897   Total support services 20,634,950 2,882,373 25,032,297 27,222,664 25,364,150 24,816,762 25,763,192 28,546,573 26,615,097   Athletics (Separated from Comm Service 24-25) Community services 2,245,526 2,339,923 3,39,765 2,616,137 2,599,951 2,646,616 2,793,442 1,417,399   Copital outlay 1,115,724 </td <td></td>										
Business:   T90,001   964,413   934,241   668,513   622,637   659,98   671,813   684,785     Physical plant   3,973,335   4,527,463   4,628,885   5,015,226   4,733,346   5,025,779   6,390,866   4,826,546     Transportation   569,815   1,141,759   1,247,530   1,271,666   1,132,473   1,325,929   1,247,999   1,147,800     Central   0,1018,153   1,197,075   1,220,435   1,256,492   7,339,46   7,339,46   7,309,628   7,309,821   7,130,821   7,152,862   7,737,802     Total support services   20,634,950   22,882,373   25,032,297   27,222,564   25,364,150   24,816,762   25,763,192   28,546,573   26,615,097     Athletics (Separated from Comm Service 24-25)   Community services   2,245,526   2,339,923   3,339,765   2,564,135   2,613,739   2,559,951   2,646,416   2,753,432   1,117,329     Capital outlay   1,115,724   2,143,470   3,293,856   2,815,381   2,537,606   1,500,847   1,354,300										
Business office   790.001   964.413   934.241   683.513   622.637   652.198   671.813   664.785     Physical plant   3.973.335   4.527.463   4.628.885   5.015.226   4.733.346   4.733.346   5.025.779   6.390.866   4.826.546     Central   1.018.153   1.141.759   1.227.1666   1.132.473   1.322.473   1.322.473   1.322.473   1.322.473   1.322.473   1.322.473   1.322.473   1.322.473   1.322.473   1.335.46   1.133.546   1.256.927   1.550.639   1.334.897     Central   0.1018.153   1.197.075   1.220.435   1.225.642   7.390.628   7.359.240   7.130.821   7.152.862   7.737.602     Total support services   20.634.950   22.882.373   25.032.297   27.22.564   25.364.150   24.816.762   25.763.192   28.546.573   26.615.097     Athletics (Separated from Comm Service 24-25)   52   2.451.379   2.559.951   2.646.416   2.753.423   1.171.3298   1.276.647   1.120.647   1.120.647   1.120.647   1.120.647		1,972,026	2,079,087	2,201,562	2,313,692	2,202,419	2,202,419	2,353,802	2,419,146	2,819,137
Physical plant 3,973,335 4,527,463 4,628,546 5,015,226 4,733,346 4,733,346 5,025,779 6,390,866 4,826,546   Central 1,018,153 1,141,759 1,247,590 1,221,666 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,132,473 1,324,69 1,247,999 1,147,800   Central 0,1018,532 6,595,015 8,103,626 7,801,774 7,906,628 7,359,240 7,130,821 7,152,862 7,737,602   Total support services 20,634,950 22,882,373 25,032,297 27,222,564 25,364,150 24,816,762 25,763,192 28,546,573 26,615,097   Athletics (Separated from Comm Service 24-25) Community services 2,245,526 2,339,923 3,339,765 2,564,135 2,537,606 2,537,606 1,900,893 1,597,755 1,354,300   Total expenditures 62,193,509 68,956,407 78,250,170		790.001	964,413	934,241	683.513	622.637	622.637	659,198	671.813	684,785
Central 1,018,153 1,197,075 1,220,435 1,256,492 1,133,546 1,266,927 1,550,639 1,334,897   Employee benefits 6,185,826 6,595,015 8,103,626 7,801,774 7,906,628 7,359,240 7,130,821 7,152,862 7,737,602   Total support services 20,634,950 22,882,373 25,032,297 27,222,564 25,364,150 24,816,762 25,763,192 28,546,573 26,615,097   Athletics (Separated from Comm Service 24.245,526 2,339,923 3,339,765 2,564,135 2,613,739 2,559,951 2,646,416 2,753,432 1,417,399   Capital outlay 1,115,724 2,143,470 3,293,856 2,815,381 2,537,606 1,900,893 1,597,755 1,354,300   Total expenditures 62,193,509 68,956,407 78,250,170 78,350,86 75,228,852 73,399,894 73,942,693 77,982,186 74,375,920   TRANSFER OUT - IISD 1,806,236 1,759,137 1,699,117 - 225,000 225,000 415,000 415,000 420,000   INDIRECT - ESSER GRANTS - 166,000 140,000 409,403<										
Employee benefits 6,185,826 6,595,015 8,103,626 7,801,774 7,906,628 7,359,240 7,130,821 7,152,862 7,737,602   Total support services 20,634,950 22,882,373 25,032,297 27,222,564 25,364,150 24,816,762 25,763,192 28,546,573 26,615,097   Athletics (Separated from Comm Services 24-25) 2,245,526 2,339,923 3,339,765 2,564,135 2,613,739 2,559,951 2,646,416 2,753,322 1,417,399   Community services 2,245,526 2,339,923 3,339,765 2,815,381 2,537,606 2,537,606 1,900,893 1,597,755 1,354,300   Total expenditures 62,193,509 68,956,407 78,250,170 78,335,086 75,228,852 73,299,894 73,942,693 77,982,186 74,375,920   TRANSFER OUT - IISD 1,806,236 1,759,137 1,699,117 409,403 225,000 225,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 415,000 1,804,204 357,092 73,524,894 74,357,68	Transportation	569,815	1,141,759			1,132,473	1,132,473	1,325,929		
Total support services   20,634,950   22,882,373   25,032,297   27,222,564   25,364,150   24,816,762   25,763,192   28,546,573   26,615,097     Athletics (Separated from Comm Service 24-25)   2,245,526   2,339,923   3,339,765   2,564,135   2,613,739   2,559,951   2,646,416   2,753,432   1,417,399     Capital outlay   1,115,724   2,143,470   3,293,856   2,815,381   2,537,606   1,900,893   1,597,755   1,354,300     Total expenditures   62,193,509   68,956,407   78,250,170   78,335,086   75,228,852   73,299,894   73,942,693   77,982,186   74,375,920     TRANSFER OUT - IISD   1,806,236   1,759,137   1,699,117   409,403   225,000   225,000   415,000   420,000     INDIRECT - ESSER GRANTS   -   -   53,292   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -										
Athletics (Separated from Comm Service 24-25) 2,245,526 2,339,923 3,339,765 2,564,135 2,613,739 2,559,951 2,664,16 1,260,647 1,112,322   Capital outlay 1,115,724 2,143,470 3,293,855 2,561,135 2,537,606 2,537,606 1,900,893 1,597,755 1,417,399   Total expenditures 62,193,509 68,956,407 78,250,170 78,335,086 75,228,852 73,299,894 73,942,693 77,962,186 74,375,920   TRANSFER OUT - IISD 1,806,236 1,759,137 1,699,117 409,403 225,000 225,000 415,000 415,000 420,000   INDIRECT - ESSER GRANTS - - 53,292 - - 73,524,894 74,357,693 78,397,186 74,795,920   REVENUE OVER EXPENDITURES 3,771,351 (1,100,685) 1,084,204 357,092 (1,381,893) (571,483) (172,646) (63,887) 108,349   FUND BALANCE: § 7,307,377 \$ 11,078,728 \$ 9,978,043 \$ 11,062,247 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 <	Employee benefits	6,185,826	6,595,015	8,103,626	7,801,774	7,906,628	7,359,240	7,130,821	7,152,862	7,737,602
Community services Capital outlay   2,245,526   2,339,923   3,339,765   2,564,135   2,613,739   2,559,951   2,646,416   2,753,432   1,417,399     Total expenditures   62,193,509   68,956,407   78,250,170   78,335,086   75,228,852   73,299,894   73,942,693   77,982,186   74,375,920     TRANSFER OUT - IISD ENERGY BOND PAYMENTS INDIRECT - ESSER GRANTS   1,806,236   1,759,137   1,699,117   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   - <td>Total support services</td> <td>20,634,950</td> <td>22,882,373</td> <td>25,032,297</td> <td>27,222,564</td> <td>25,364,150</td> <td>24,816,762</td> <td>25,763,192</td> <td>28,546,573</td> <td>26,615,097</td>	Total support services	20,634,950	22,882,373	25,032,297	27,222,564	25,364,150	24,816,762	25,763,192	28,546,573	26,615,097
Capital outlay 1,115,724 2,143,470 3,293,856 2,815,381 2,537,606 2,90,893 1,597,755 1,354,300   Total expenditures 62,193,509 68,956,407 78,250,170 78,335,086 75,228,852 73,299,894 73,942,693 77,982,186 74,375,920   TRANSFER OUT - IISD ENERGY BOND PAYMENTS 1,806,236 1,759,137 1,699,117 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		,								
Total expenditures   62,193,509   68,956,407   78,250,170   78,335,086   75,228,852   73,299,894   73,942,693   77,982,186   74,375,920     TRANSFER OUT - IISD ENERGY BOND PAYMENTS   1,806,236   1,759,137   1,699,117   409,403   225,000   225,000   415,000   415,000   420,000     INDIRECT - ESSER GRANTS   -   -   53,292   -   -   225,000   215,000   415,000   420,000     REVENUE OVER EXPENDITURES   3,771,351   (1,100,685)   1,084,204   357,092   (1,381,893)   (571,483)   (172,646)   (63,887)   108,349     FUND BALANCE: Beginning of year   \$   7,307,377   \$ 11,078,728   \$ 9,978,043   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339										
TRANSFER OUT - IISD 1,806,236 1,759,137 1,699,117 409,403 225,000 225,000 415,000 415,000 420,000   INDIRECT - ESSER GRANTS - - 53,292 78,744,489 75,453,852 73,524,894 74,357,693 78,397,186 74,795,920   REVENUE OVER EXPENDITURES 3,771,351 (1,100,685) 1,084,204 357,092 (1,381,893) (571,483) (172,646) (63,887) 108,349   FUND BALANCE: § 7,307,377 \$ 11,078,728 \$ 9,978,043 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11	. ,									
ENERGY BOND PAYMENTS - 165,000 140,000 409,403 225,000 225,000 415,000 415,000 420,000   INDIRECT - ESSER GRANTS - - 53,292 - - 225,000 415,000 415,000 420,000   Total expenditures and other transactions 63,999,745 70,880,544 80,142,579 78,744,489 75,453,852 73,524,894 74,357,693 78,397,186 74,795,920   REVENUE OVER EXPENDITURES 3,771,351 (1,100,685) 1,084,204 357,092 (1,381,893) (571,483) (172,646) (63,887) 108,349   FUND BALANCE: § 7,307,377 \$ 11,078,728 \$ 9,978,043 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 <td>Total expenditures</td> <td>62,193,509</td> <td>68,956,407</td> <td>78,250,170</td> <td>78,335,086</td> <td>75,228,852</td> <td>73,299,894</td> <td>73,942,693</td> <td>77,982,186</td> <td>74,375,920</td>	Total expenditures	62,193,509	68,956,407	78,250,170	78,335,086	75,228,852	73,299,894	73,942,693	77,982,186	74,375,920
INDIRECT - ESSER GRANTS - - 53,292 - - 63,999,745 70,880,544 80,142,579 78,744,489 75,453,852 73,524,894 74,357,693 78,397,186 74,795,920   REVENUE OVER EXPENDITURES 3,771,351 (1,100,685) 1,084,204 357,092 (1,381,893) (571,483) (172,646) (63,887) 108,349   FUND BALANCE: § 7,307,377 \$ 11,078,728 \$ 9,978,043 \$ 11,062,247 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339		1,806,236				-	-	-	-	-
other transactions   63,999,745   70,880,544   80,142,579   78,744,489   75,453,852   73,524,894   74,357,693   78,397,186   74,795,920     REVENUE OVER EXPENDITURES   3,771,351   (1,100,685)   1,084,204   357,092   (1,381,893)   (571,483)   (172,646)   (63,887)   108,349     FUND BALANCE: Beginning of year   \$ 7,307,377   \$ 11,078,728   \$ 9,978,043   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319 <td></td> <td>-</td> <td>165,000 -</td> <td></td> <td>409,403</td> <td>225,000</td> <td>225,000</td> <td>415,000</td> <td>415,000</td> <td>420,000</td>		-	165,000 -		409,403	225,000	225,000	415,000	415,000	420,000
other transactions   63,999,745   70,880,544   80,142,579   78,744,489   75,453,852   73,524,894   74,357,693   78,397,186   74,795,920     REVENUE OVER EXPENDITURES   3,771,351   (1,100,685)   1,084,204   357,092   (1,381,893)   (571,483)   (172,646)   (63,887)   108,349     FUND BALANCE: Beginning of year   \$ 7,307,377   \$ 11,078,728   \$ 9,978,043   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319 <td></td>										
FUND BALANCE: \$ 7,307,377 \$ 11,078,728 \$ 9,978,043 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339 \$ 11,419,339	•	63,999,745	70,880,544	80,142,579	78,744,489	75,453,852	73,524,894	74,357,693	78,397,186	74,795,920
Beginning of year   \$ 7,307,377   \$ 11,078,728   \$ 9,978,043   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,339   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319   \$ 11,419,319   \$ 11,419,3	REVENUE OVER EXPENDITURES	3,771,351	(1,100,685)	1,084,204	357,092	(1,381,893)	(571,483)	(172,646)	(63,887)	108,349
End of year \$11,078,728 \$9,978,043 \$11,062,247 \$11,419,339 \$10,037,446 \$10,847,856 \$11,246.693 \$11,355,452 \$11,463,801		\$ 7,307,377	\$ 11,078,728	\$ 9,978,043	\$ 11,062,247	\$ 11,419,339	\$ 11,419,339	\$ 11,419,339	\$ 11,419,339	\$ 11,355,452
	End of year	\$11,078,728	\$9,978,043	\$11,062,247	\$11,419,339	\$10,037,446	\$10,847,856	\$11,246,693	\$11,355,452	\$11,463,801