

Budget Form 1 - Budget Estimate

Year: 2025 County: Gibson Unit: South Gibson School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|----------------------------------|------------------|----------------------|---|----------------|--------------------------------|--------------------|------------|
| 0180 - DEBT SERVICE | Lease Rental | SERVICES AND CHARGES | Other Services and Charges | 53100 | BUILDINGS - PRINCIPLE | \$2,400,000 | \$0 |
| 0180 - DEBT SERVICE | Lease Rental | DEBT SERVICE | Payments on Bonds and Other Debt Interest | 53150 | BUILDINGS - INTEREST | \$319,000 | \$0 |
| 0180 - DEBT SERVICE Total | | | | | | \$2,719,000 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11050 | FULL DAY KINDERGARTEN | \$541,350 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11100 | ELEMENTARY | \$2,940,062 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11200 | MIDDLE/JUNIOR HIGH SCHOOL | \$2,112,790 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11300 | HIGH SCHOOL | \$1,914,122 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11355 | HONORS HIGH ABILITY STUDENT PR | \$366,783 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11410 | AGRICULTURE,FOOD,&NATURAL RESC | \$46,968 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11450 | HUMAN SERVICES | \$64,581 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11050 | FULL DAY KINDERGARTEN | \$198,481 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11100 | ELEMENTARY | \$821,675 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11200 | MIDDLE/JUNIOR HIGH SCHOOL | \$870,400 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11300 | HIGH SCHOOL | \$780,431 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11355 | HONORS HIGH ABILITY STUDENT PR | \$51,500 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11410 | AGRICULTURE,FOOD,&NATURAL RESC | \$16,480 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11450 | HUMAN SERVICES | \$34,196 | \$0 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Operating Supplies | 11050 | FULL DAY KINDERGARTEN | \$10,609 | \$0 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Operating Supplies | 11100 | ELEMENTARY | \$142,832 | \$0 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Operating Supplies | 11200 | MIDDLE/JUNIOR HIGH SCHOOL | \$57,518 | \$0 |

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| 3101 - EDUCATION | Regular Programs | SUPPLIES | Operating Supplies | 11300 | HIGH SCHOOL | \$125,351 | \$0 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Operating Supplies | 11355 | HONORS HIGH ABILITY STUDENT PR | \$1,545 | \$0 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Other Supplies | 11300 | HIGH SCHOOL | \$7,600 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Professional Services | 11050 | FULL DAY KINDERGARTEN | \$618 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Professional Services | 11100 | ELEMENTARY | \$2,163 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Professional Services | 11200 | MIDDLE/JUNIOR HIGH SCHOOL | \$21,115 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Professional Services | 11300 | HIGH SCHOOL | \$34,196 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11050 | FULL DAY KINDERGARTEN | \$721 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11100 | ELEMENTARY | \$10,506 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11200 | MIDDLE/JUNIOR HIGH SCHOOL | \$19,879 | \$0 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11300 | HIGH SCHOOL | \$9,682 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12210 | MILD MENTAL DISABILITIES | \$140,595 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12220 | MODERATE MENTAL DISABILITIES | \$75,797 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12320 | MULTIPLE DISABILITIES | \$516,000 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12340 | HEARING IMPAIRMENT | \$65,000 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12410 | EMOTIONAL DISABLED FULL TIME | \$105,000 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12510 | COMMUNICATION DISORDERS | \$291,410 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12610 | LEARNING DISABILITY | \$574,515 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12810 | SPECIAL EDUCATION PRESCHOOL | \$133,000 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12210 | MILD MENTAL DISABILITIES | \$39,317 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12220 | MODERATE MENTAL DISABILITIES | \$50,882 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12320 | MULTIPLE DISABILITIES | \$219,769 | \$0 |

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| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12330 | VISUAL IMPAIRMENT | \$309 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12340 | HEARING IMPAIRMENT | \$15,141 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12410 | EMOTIONAL DISABLED FULL TIME | \$18,400 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12510 | COMMUNICATION DISORDERS | \$68,259 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12610 | LEARNING DISABILITY | \$293,303 | \$0 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12810 | SPECIAL EDUCATION PRESCHOOL | \$37,801 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12210 | MILD MENTAL DISABILITIES | \$1,545 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12220 | MODERATE MENTAL DISABILITIES | \$2,266 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12320 | MULTIPLE DISABILITIES | \$11,124 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12330 | VISUAL IMPAIRMENT | \$1,339 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12340 | HEARING IMPAIRMENT | \$5,871 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12410 | EMOTIONAL DISABLED FULL TIME | \$2,000 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12510 | COMMUNICATION DISORDERS | \$6,386 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12610 | LEARNING DISABILITY | \$5,332 | \$0 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12810 | SPECIAL EDUCATION PRESCHOOL | \$5,974 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12330 | VISUAL IMPAIRMENT | \$6,489 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12510 | COMMUNICATION DISORDERS | \$56,133 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12610 | LEARNING DISABILITY | \$103 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12340 | HEARING IMPAIRMENT | \$2,163 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12510 | COMMUNICATION DISORDERS | \$618 | \$0 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12810 | SPECIAL EDUCATION PRESCHOOL | \$618 | \$0 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Salaries and Wages | 14300 | HIGH SCHOOL SUMMER SCHOOL | \$12,000 | \$0 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Employee Benefits | 14300 | HIGH SCHOOL SUMMER SCHOOL | \$3,045 | \$0 |
| 3101 - EDUCATION | Remediation Programs | PERSONAL SERVICES | Salaries and Wages | 16100 | REMEDATION TESTING | \$89,546 | \$0 |

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| 3101 - EDUCATION | Remediation Programs | PERSONAL SERVICES | Employee Benefits | 16100 | REMEDATION TESTING | \$34,723 | \$0 |
| 3101 - EDUCATION | Remediation Programs | SUPPLIES | Operating Supplies | 16100 | REMEDATION TESTING | \$2,987 | \$0 |
| 3101 - EDUCATION | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Professional Services | 17500 | SPECIAL EDUCATION - INTERLOCAL AGREEMENTS | \$400,000 | \$0 |
| 3101 - EDUCATION | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17100 | TRANSFER TUITION | \$97,438 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21220 | COUNSELING SERVICES | \$301,956 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21340 | NURSE SERVICES | \$156,409 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21910 | ATHLETIC OFFICE CORP DIRECTION | \$86,520 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21220 | COUNSELING SERVICES | \$122,148 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21340 | NURSE SERVICES | \$63,522 | \$0 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21910 | ATHLETIC OFFICE CORP DIRECTION | \$38,692 | \$0 |
| 3101 - EDUCATION | Support Services-Students | SUPPLIES | Operating Supplies | 21340 | NURSE SERVICES | \$21,939 | \$0 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21130 | SOCIAL WORK SERVICES | \$103,824 | \$0 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21340 | NURSE SERVICES | \$10,000 | \$0 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Utility Services | 21910 | ATHLETIC OFFICE CORP DIRECTION | \$824 | \$0 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21910 | ATHLETIC OFFICE CORP DIRECTION | \$3,000 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22120 | INSTRUCTION AND CURRICULUM DEV | \$65,000 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22220 | SCHOOL LIBRARY | \$115,772 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22370 | INST HARDWARE/SOFTWAR/SUPPORT | \$61,000 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22120 | INSTRUCTION AND CURRICULUM DEV | \$12,448 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22220 | SCHOOL LIBRARY | \$62,002 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22370 | INST HARDWARE/SOFTWAR/SUPPORT | \$25,186 | \$0 |

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| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Operating Supplies | 22220 | SCHOOL LIBRARY | \$8,635 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Operating Supplies | 22230 | AUDIOVISUAL | \$11,536 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Operating Supplies | 22370 | INST HARDWARE/SOFTWAR/SUPPO RT | \$1,648 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22220 | SCHOOL LIBRARY | \$22,660 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22230 | AUDIOVISUAL | \$5,768 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22370 | INST HARDWARE/SOFTWAR/SUPPO RT | \$8,343 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22220 | SCHOOL LIBRARY | \$1,021 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Utility Services | 22360 | NETWORK SUPPORT | \$4,326 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22360 | NETWORK SUPPORT | \$2,575 | \$0 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22370 | INST HARDWARE/SOFTWAR/SUPPO RT | \$2,266 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24100 | OFFICE OF THE PRINCIPAL | \$939,592 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24100 | OFFICE OF THE PRINCIPAL | \$368,470 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | SUPPLIES | Operating Supplies | 24100 | OFFICE OF THE PRINCIPAL | \$14,111 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Professional Services | 24100 | OFFICE OF THE PRINCIPAL | \$5,768 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Utility Services | 24100 | OFFICE OF THE PRINCIPAL | \$6,901 | \$0 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Other Services and Charges | 24100 | OFFICE OF THE PRINCIPAL | \$8,858 | \$0 |
| 3101 - EDUCATION | Community Service Operations | PERSONAL SERVICES | Salaries and Wages | 33400 | ATHLETIC COACHES | \$305,736 | \$0 |
| 3101 - EDUCATION | Community Service Operations | PERSONAL SERVICES | Employee Benefits | 33400 | ATHLETIC COACHES | \$83,121 | \$0 |
| 3101 - EDUCATION Total | | | | | | \$17,647,929 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23110 | SERV AREA DIRCTN-BOARD OF ED | \$14,000 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23210 | OFFICE OF THE SUPERINTENDENT | \$162,884 | \$0 |

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| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23110 | SERV AREA DIRCTN-BOARD OF ED | \$1,236 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23210 | OFFICE OF THE SUPERINTENDENT | \$50,647 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Operating Supplies | 23210 | OFFICE OF THE SUPERINTENDENT | \$5,000 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23110 | SERV AREA DIRCTN-BOARD OF ED | \$7,931 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23150 | LEGAL SERVICES | \$15,000 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23210 | OFFICE OF THE SUPERINTENDENT | \$618 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Printing and Advertising | 23150 | LEGAL SERVICES | \$1,000 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Utility Services | 23210 | OFFICE OF THE SUPERINTENDENT | \$721 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23110 | SERV AREA DIRCTN-BOARD OF ED | \$1,500 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23210 | OFFICE OF THE SUPERINTENDENT | \$6,442 | \$0 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25110 | OFFICE OF THE BUSINESS MANAGER | \$199,073 | \$0 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25810 | TECHNOLOGY SERVICE SUPERVISION | \$150,670 | \$0 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25110 | OFFICE OF THE BUSINESS MANAGER | \$80,671 | \$0 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25810 | TECHNOLOGY SERVICE SUPERVISION | \$51,966 | \$0 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25110 | OFFICE OF THE BUSINESS MANAGER | \$8,359 | \$0 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25191 | REFUND OF REVENUE | \$566 | \$0 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25192 | PETTY CASH | \$566 | \$0 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25850 | NETWORK SUPPORT | \$100,000 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25110 | OFFICE OF THE BUSINESS MANAGER | \$1,236 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25850 | NETWORK SUPPORT | \$16,236 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Communication and Transportation | 25810 | TECHNOLOGY SERVICE SUPERVISION | \$1,300 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Insurance | 25790 | OTHER PERSONNEL SERVICES | \$2,200 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Insurance | 25920 | DITCH ASSESSMENTS | \$275 | \$0 |

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| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Utility Services | 25110 | OFFICE OF THE BUSINESS MANAGER | \$5,000 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Utility Services | 25850 | NETWORK SUPPORT | \$30,000 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25110 | OFFICE OF THE BUSINESS MANAGER | \$1,412 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25810 | TECHNOLOGY SERVICE SUPERVISION | \$3,000 | \$0 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25850 | NETWORK SUPPORT | \$200,000 | \$0 |
| 3300 - OPERATIONS | Central Office | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 25850 | NETWORK SUPPORT | \$25,000 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | PERSONAL SERVICES | Salaries and Wages | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$100,116 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | PERSONAL SERVICES | Employee Benefits | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$26,178 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | SUPPLIES | Operating Supplies | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$800 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | SERVICES AND CHARGES | Professional Services | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$1,236 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | SERVICES AND CHARGES | Utility Services | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$515 | \$0 |
| 3300 - OPERATIONS | Service Area Direction | SERVICES AND CHARGES | Other Services and Charges | 26100 | SRVC AREA DIRCTN-OP MAINTENACE | \$1,236 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | PERSONAL SERVICES | Salaries and Wages | 26200 | MAINTENANCE AND BUILDINGS | \$725,533 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | PERSONAL SERVICES | Employee Benefits | 26200 | MAINTENANCE AND BUILDINGS | \$256,064 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | SUPPLIES | Operating Supplies | 26200 | MAINTENANCE AND BUILDINGS | \$143,089 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | MAINTENANCE AND BUILDINGS | \$1,236,811 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Repairs and Maintenance | 26200 | MAINTENANCE AND BUILDINGS | \$88,472 | \$0 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Rentals | 26200 | MAINTENANCE AND BUILDINGS | \$1,000 | \$0 |
| 3300 - OPERATIONS | Maintenance of Grounds | SUPPLIES | Operating Supplies | 26300 | MAINTENANCE OF GROUNDS | \$19,590 | \$0 |
| 3300 - OPERATIONS | Maintenance of Grounds | SERVICES AND CHARGES | Repairs and Maintenance | 26300 | MAINTENANCE OF GROUNDS | \$78,277 | \$0 |
| 3300 - OPERATIONS | Maintenance of Equipment | SUPPLIES | Operating Supplies | 26400 | MAINTENANCE OF EQUIPMENT | \$20,450 | \$0 |
| 3300 - OPERATIONS | Maintenance of Equipment | SERVICES AND CHARGES | Repairs and Maintenance | 26400 | MAINTENANCE OF EQUIPMENT | \$272,847 | \$0 |
| 3300 - OPERATIONS | Maintenance of Equipment | SERVICES AND CHARGES | Other Services and Charges | 26400 | MAINTENANCE OF EQUIPMENT | \$1,545 | \$0 |

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| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SUPPLIES | Operating Supplies | 26500 | VEHICLE MAINTENANCE (NOT BUSES | \$5,000 | \$0 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SUPPLIES | Repair and Maintenance Supplies | 26500 | VEHICLE MAINTENANCE (NOT BUSES | \$2,500 | \$0 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SERVICES AND CHARGES | Repairs and Maintenance | 26500 | VEHICLE MAINTENANCE (NOT BUSES | \$14,000 | \$0 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SERVICES AND CHARGES | Other Services and Charges | 26500 | VEHICLE MAINTENANCE (NOT BUSES | \$100 | \$0 |
| 3300 - OPERATIONS | Security Services | PERSONAL SERVICES | Salaries and Wages | 26600 | SECURITY SERVICES | \$197,000 | \$0 |
| 3300 - OPERATIONS | Security Services | PERSONAL SERVICES | Employee Benefits | 26600 | SECURITY SERVICES | \$119,810 | \$0 |
| 3300 - OPERATIONS | Security Services | SUPPLIES | Operating Supplies | 26600 | SECURITY SERVICES | \$10,500 | \$0 |
| 3300 - OPERATIONS | Security Services | SUPPLIES | Repair and Maintenance Supplies | 26600 | SECURITY SERVICES | \$500 | \$0 |
| 3300 - OPERATIONS | Security Services | SERVICES AND CHARGES | Professional Services | 26600 | SECURITY SERVICES | \$90,327 | \$0 |
| 3300 - OPERATIONS | Security Services | SERVICES AND CHARGES | Communication and Transportation | 26600 | SECURITY SERVICES | \$750 | \$0 |
| 3300 - OPERATIONS | Security Services | SERVICES AND CHARGES | Repairs and Maintenance | 26600 | SECURITY SERVICES | \$5,000 | \$0 |
| 3300 - OPERATIONS | Security Services | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 26600 | SECURITY SERVICES | \$65,000 | \$0 |
| 3300 - OPERATIONS | Insurance | SERVICES AND CHARGES | Insurance | 26700 | INSURANCE | \$305,000 | \$0 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27100 | VEHICLE OPERATION | \$300,000 | \$0 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27100 | VEHICLE OPERATION | \$86,173 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Operating Supplies | 27010 | SRVC AREA DIRCTN-STUDENT TRNSP | \$6,180 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Operating Supplies | 27300 | VEHICLE SERVICING AND MAINTENA | \$87,090 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Repair and Maintenance Supplies | 27300 | VEHICLE SERVICING AND MAINTENA | \$22,462 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Other Supplies | 27010 | SRVC AREA DIRCTN-STUDENT TRNSP | \$5,000 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Professional Services | 27700 | CONTRACTED TRANSPORTATION SERV | \$4,000 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Communication and Transportation | 27700 | CONTRACTED TRANSPORTATION SERV | \$1,771,167 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Insurance | 27500 | INSURANCE ON BUSES | \$35,000 | \$0 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|--------------------------------|--|----------------------|----------------------------|----------------|--------------------------------|---------------------|------------|
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Utility Services | 27100 | VEHICLE OPERATION | \$3,800 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Repairs and Maintenance | 27300 | VEHICLE SERVICING AND MAINTENA | \$103,000 | \$0 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27300 | VEHICLE SERVICING AND MAINTENA | \$206 | \$0 |
| 3300 - OPERATIONS | Building Acquisition, Construction and Improvement | SERVICES AND CHARGES | Professional Services | 45100 | BUILDING ACQUISITION, CONSTRUC | \$128,750 | \$0 |
| 3300 - OPERATIONS | Building Acquisition, Construction and Improvement | SERVICES AND CHARGES | Repairs and Maintenance | 45100 | BUILDING ACQUISITION, CONSTRUC | \$48,000 | \$0 |
| 3300 - OPERATIONS | Building Acquisition, Construction and Improvement | CAPITAL OUTLAYS | Buildings | 45100 | BUILDING ACQUISITION, CONSTRUC | \$1,800,000 | \$0 |
| 3300 - OPERATIONS | Sports Facilities | SUPPLIES | Operating Supplies | 45400 | SPORTS FACILITIES | \$41,000 | \$0 |
| 3300 - OPERATIONS | Sports Facilities | SERVICES AND CHARGES | Repairs and Maintenance | 45400 | SPORTS FACILITIES | \$10,000 | \$0 |
| 3300 - OPERATIONS | Sports Facilities | SERVICES AND CHARGES | Rentals | 45400 | SPORTS FACILITIES | \$5,000 | \$0 |
| 3300 - OPERATIONS | Purchase of Mobile or Fixed Equipment | SUPPLIES | Operating Supplies | 47000 | PURCHASE OF MOBILE OR FIXED EQ | \$60,000 | \$0 |
| 3300 - OPERATIONS | Purchase of Mobile or Fixed Equipment | CAPITAL OUTLAYS | Other Capital Outlays | 47000 | PURCHASE OF MOBILE OR FIXED EQ | \$122,364 | \$0 |
| 3300 - OPERATIONS | Other Facilities Acquisition and Construction | SUPPLIES | Operating Supplies | 49000 | OTHER FACILITIES ACQUISITION A | \$29,467 | \$0 |
| 3300 - OPERATIONS | Other Facilities Acquisition and Construction | SERVICES AND CHARGES | Repairs and Maintenance | 49000 | OTHER FACILITIES ACQUISITION A | \$281,236 | \$0 |
| 3300 - OPERATIONS Total | | | | | | \$9,883,650 | \$0 |
| UNIT TOTAL | | | | | | \$30,250,579 | \$0 |