

| 2025-2026 Expenses                              |  |                |  | 2024-2025                   | 2025 valuation | REVENUE BUDGET |                               |
|-------------------------------------------------|--|----------------|--|-----------------------------|----------------|----------------|-------------------------------|
| MEDIA SERVICES                                  |  | \$42,400.00    |  | GENERAL FUND LEVY           |                | 80 mills       | \$914,716.08                  |
| SCHOOL-WIDE SERVICES                            |  | \$72,338.50    |  | MISC FUND MILLS             |                | 11.89 mills    | \$135,949.68                  |
| EXECUTIVE ADMINISTRATION                        |  | \$2,500.00     |  | IN-LIEU OF TAX REVENUE      |                |                | \$17,248.16                   |
| BUSINESS SERVICES                               |  | \$2,000.00     |  | TUITION FROM ND SCHOOLS     |                |                | \$0.00                        |
| MAINTENANCE                                     |  | \$334,800.00   |  | TUITION FOR PRE-SCHOOL      |                | 15 x scale     | \$37,500.00                   |
| TRANSPORTATION                                  |  | \$130,350.00   |  | INTEREST                    |                |                | \$4,000.00                    |
| INTERFUND TRANSFERS                             |  | \$55,000.00    |  | RENT/ DONATIONS/MISC        |                |                | \$200.00                      |
| ELEMENTARY EDUCATION                            |  | \$66,229.75    |  |                             |                |                |                               |
| JUNIOR HIGH EDUCATION                           |  | \$4,353.00     |  | TOTAL LOCAL INCOME          |                |                | \$1,109,613.92                |
| SENIOR HIGH EDUCATION                           |  | \$28,244.25    |  |                             |                |                |                               |
| SPECIAL EDUCATION                               |  | \$163,646.21   |  | STATE FOUNDATION AID        |                | DPF PROJ       | \$1,702,028.69                |
| FEDERAL PROGRAMS (Title II & I Supplies/Pro Dev |  | \$0.00         |  |                             |                | SFED ADM       | \$-107,825.91                 |
| VOCATIONAL EDUCATION                            |  | \$7,076.50     |  |                             |                | " NESC         | \$-2,559.25                   |
| EXTRA-CURRICULAR PROGRAMS                       |  | \$74,648.01    |  |                             |                | Cognia         | \$-2,000.00                   |
| DRIVERS ED                                      |  | \$3,974.96     |  | TRANSPORTATION AID          |                |                | \$119,504.97                  |
| TOTAL EXPENSES                                  |  | \$987,561.18   |  | SPECIAL ED JOINT AGREEMENTS |                | para 3 * 5000  | \$15,000.00                   |
|                                                 |  |                |  | VOCATIONAL EDUCATION        |                |                | \$14,000.00                   |
|                                                 |  |                |  | CHILD PLACEMENT             |                |                | \$6,000.00                    |
|                                                 |  |                |  | TOTAL STATE FUNDING         |                |                | \$1,744,148.50                |
| Teachers Total                                  |  | \$1,190,334.92 |  |                             |                |                |                               |
| Admin Total                                     |  | \$163,643.08   |  | TITLE I                     |                |                | \$190,456.00                  |
| Support Staff Total                             |  | \$481,729.80   |  | TITLE II                    |                |                | \$26,191.00                   |
|                                                 |  |                |  | TITLE IV                    |                |                | \$10,000.00 II & IV = TITLE V |
|                                                 |  |                |  | RUIS                        |                |                | \$4,583.00                    |
|                                                 |  |                |  | CARL PERKINS                |                |                | \$3,408.01                    |
|                                                 |  |                |  | TOTAL FEDERAL PROGRAMS      |                |                | \$234,638.01                  |
| Total Overall Revenues                          |  | \$3,088,400.43 |  |                             |                |                |                               |
| Total Overall Expenses                          |  | \$2,820,175.77 |  |                             |                |                |                               |
|                                                 |  |                |  |                             |                |                |                               |
|                                                 |  | \$268,224.66   |  | Total Revenue               |                |                | \$3,088,400.43                |