

Glen Ullin Public School #48
Glen Ullin, North Dakota
Special School Board Meeting Agenda
Administration Conference Room (Old Supt. Office)
Wednesday, July 23, 2025
7:00 P.M.

The **Mission** of the **Glen Ullin Public School District** is to prepare its students to become lifelong learners and to graduate excellent, well-rounded students who will become active contributors to society.

The Vision of the Glen Ullin Public School District:
Every Student, Every Opportunity, Every Day

Agenda:

1. Call to Order and Roll Call:
2. Pledge of Allegiance:
3. Student Outcome Goals: Preliminary Student Outcome Data Mining Progress Update
4. Public Participation, agenda related
5. Consent Agenda:
 - a. Approve Minutes:
-June 9 Regular Board Meeting Minutes
 - b. Open Enrollment Request Approval
6. Reports:
 - a. August Professional Development/Workdays Plan
 - b. Staffing Update
 - c. Enrollment Report: End of 24-25 School Year. 25-26 Projection will be presented in August.
PreK – 10 | K – 13 | 1st – 5 | 2nd – 7 | 3rd – 14 | 4th – 10 | 5th – 13 | 6th – 3
7th – 10 | 8th – 8 | 9th – 7 | 10th – 15 | 11th – 15 | 12th – 7
PreK – 6th Grade: 75 students
7th Grade – 12th Grade: 62 Students = 137 Total Students – down 1
7. Discuss/Action:
 - a. Next Regular Board Meeting: August 13, 2025 at 7:00 pm
 - b. Truth In Taxation Meeting: Sept 17, 2025 Turkey Supper at 6:30 pm, Mtg at 7:00 Pm
 - c. Present Color Funds Balance Worksheet June 2025
 - d. Consider Approval of 2025-2026 Preliminary General Fund Budget
 - e. Consider Approval of 2025-2026 Preliminary Food Service Budget
 - f. Discussion and Consider Approval of Preliminary Mill Levy Certificate
8. Adjournment:

2025-2026 End of Year School Improvement Progress Measures At A Glance

Be Legendary Goal Indicators	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Spring 2026	Spring 2027	Spring 2028
NDSA/ND A+ Reading-72% by Spring 2028	25%	42%	47%	47%				
NDSA/ND A+ Math 70% by Spring 2028	37%	44%	30%	55%				
Choice Ready 100% by 2028	63%	67%	67%	62%	100%			

Be Legendary Supt. Guadrail Indicators	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Spring 2026	Spring 2027	Spring 2028
Graduation/Completers Rate 100%	100%	93%	100%	100%	100%			
Elementary Attendance Rate 95%	95%	93%	93%	94%				
JH/HS Attendance Rate 95%	94%	93%	93%	94%				
K-12 Attendance Rate 95%	95%	91%	93%	94%				
Cognia Student Engagement Survey								
Committed or complaint 80% Grades 3-5								
Cognia Student Engagement Survey								
Committed or complaint 80% Grades 6-8								
Cognia Student Engagement Survey								
Committed or complaint 80% Grades 9-10								

ND DPI Report Card Indicators	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Spring 2026	Spring 2027	Spring 2028
NDSA/ND A+ Participation Rate 95%	100%	97%	97%	94%				
NDSA/ND A+ Student Growth Value-ELA	39	46	45	54				
NDSA/ND A+ Student Growth Value-Math	44	67	56	60				
NDSA/ND A+ Student Growth Value-Science	N/A	N/A	N/A	N/A	N/A			

Other Indicators	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Spring 2026	Spring 2027	Spring 2028
NDSA/ND A+ ELA Students with Disabilities 25% By 2028	0%	17%	0%	0%				
NDSA/ND A+ Science 70% By 2028	39%	58%	50%	56%				
NWEA Elem. Reading Green 80%								
NWEA Elem. Reading Yellow/Blue 15%								
NWEA Elem. Reading Red 5%								
NWEA Elem. Math Green 80%								
NWEA Elem. Math Yellow/Blue 15%								
NWEA Elem. Math Red 5%								
NWEA JH/HS Reading Green 80%								
NWEA JH/HS Reading Yellow/Blue 15%								
NWEA JH/HS Reading Red 5%								
NWEA JH/HS. Math Green 80%								
NWEA JH/HS Math Yellow/Blue 15%								
NWEA JH/HS Math Red 5%								
ACT Composite-Goal 22								
ACT Math-Goal 21								
ACT Science-Goal 23								
ACT English-Goal 18								
ACT Reading-Goal 22								
ASVAB Composite- Goal 31								

	Data Not Available at This Time
	At or Decreased Below Goal
	Improved from Previous Year But Did Not Achieve Goal
	Achieved Goal But Went Down From Previous Year and Should Be Monitored
	Achieved Goal

Goal Progress Measure 1.1: The percentage of grades K-2 students identified as on track for grade-level proficiency utilizing the superintendents measurement recommendation (NDA+) will increase from 47% in June 2024 to 72% in June 2029

Annual Targets: Baseline- 2024- 47%, 2025-52% 2026-57%, 2027-63%, 2028-68%, 2029-72%,

Grade	Fall ND A+2025	Winter ND A+ 2026	Spring ND A+ 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track
Kinder				57	63	68	72	
1st Grade				57	63	68	72	
2nd Grade				57	63	68	72	

Goal Progress Measure 1.2: The percentage of grades 3-6 students identified as on track for grade-level proficiency utilizing the ND A+ Reading Assessments will increase from 47% in June 2024 to 72% in June 2028

Annual Targets: Baseline- 2024- 47%, 2025-52% 2026-57%, 2027-63%, 2028-68%, 2029-72%,

Grade	NDSA 2024	NDSA 2025	ND A+ Fall 2025	ND A+ Winter 2026	ND A+ Spring 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track
3rd Grade	17					57	63	68	72	On Track
4th Grade	33					57	63	68	72	On Track
5th Grade	60					57	63	68	72	On Track
6th Grade	44					57	63	68	72	On Track

Goal Progress Measure 1.3: The percentage of grades 7,8, and 10th-grade students identified as on track for grade-level proficiency utilizing the ND A+Reading Assessments will increase from 47% in June 2024 to 72% in June 2028

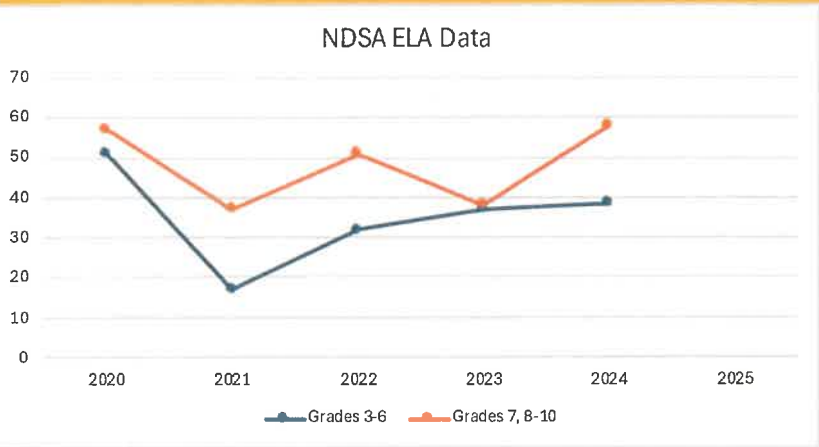
Annual Targets: Baseline- 2024- 47%, 2025-52% 2026-57%, 2027-63%, 2028-68%, 2029-72%,

Grade	NDSA 2024	NDSA 2025	ND A+ Fall 2025	ND A+ Winter 2026	ND A+ Spring 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track
7th Grade	43					57	63	68	72	On Track
8th Grade	67					57	63	68	72	On Track
9th Grade	N/A	N/A				67	63	68	72	
10th Grade	63					57	63	68	72	On Track

Student Outcomes Performance Char for NDSA, ND A+, and STARS: Reading

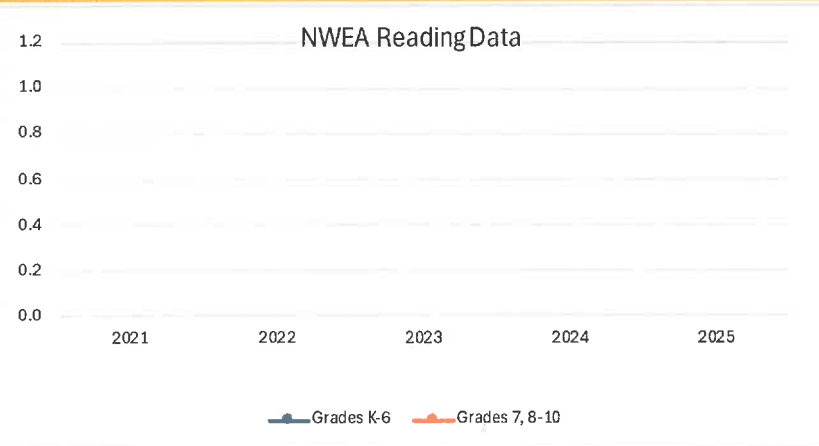
NDSA ELA Data

	2020	2021	2022	2023	2024	2025
Grades 3-6	51	17	32	37	38.5	
Grades 7, 8-10	57	37	51	38	58	



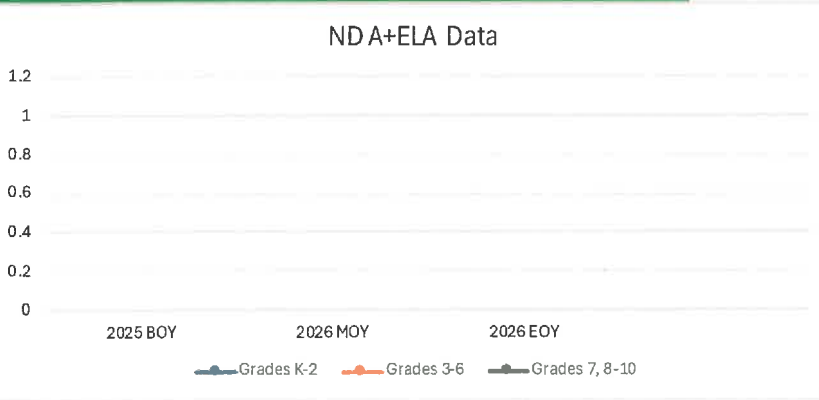
NWEA Reading Data

	2020	2021	2022	2023	2024	2025
Grades K-6						
Grades 7, 8-10						



ND A+ ELA Data

	2025 BOY	2026 MOY	2026 EOY
Grades K-2			
Grades 3-6			
Grades 7, 8-10			



Be Legendary Goal 2: 2 Glen Ullin Public School will increase the percentage of students who are proficient or above in Grades 3-8 and 10 Math as measured by the ND A+ Math from 58% in Spring 2024 to 72% in Spring 2029.

Goal Progress Measure 1.1: The percentage of grades K-2 students identified as on track for grade-level proficiency utilizing the (NDA+) will increase from 58% in June 2024 to 72% in June 2029									
Annual Targets: Baseline- 2024 58%, 2025-61%, 2026-64%, 2027-67%, 2028-70%, 2029-72%									
Grade	Fail ND A+2025	Winter ND A+ 2026	Spring ND A+ 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track	
Kinder				64	67	70	72		
1st Grade				64	67	70	72		
2nd Grade				64	67	70	72		

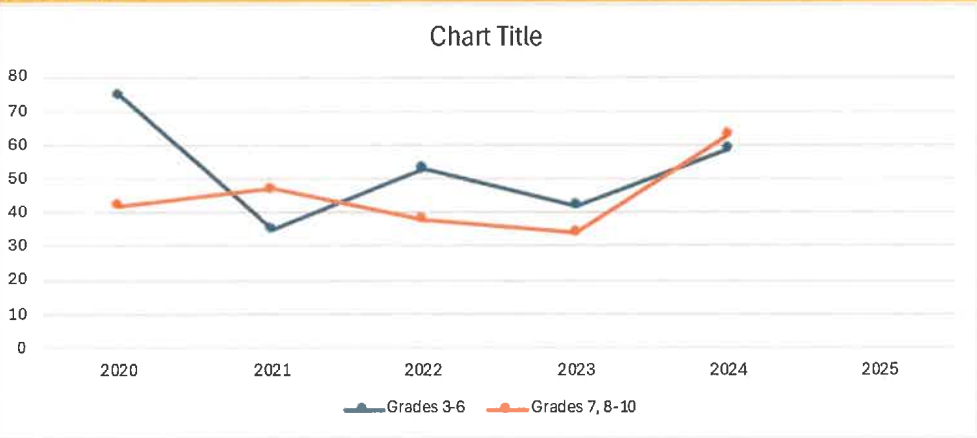
Goal Progress Measure 1.2: The percentage of grades 3-6 students identified as on track for grade-level proficiency utilizing the ND A+ Math Assessments will increase from 58% in June 2024 to 56% in June 2029										
Annual Targets: Baseline- 2024 58%, 2025-61%, 2026-64%, 2027-67%, 2028-70%, 2029-72%										
Grade	NDSA 2024	NDSA 2025	Fail ND A+2025	Winter ND A+ 2026	Spring ND A+ 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track
3rd Grade	50					64	67	70	72	Off Track
4th Grade	42					64	67	70	72	Off Track
5th Grade	140					64	67	70	72	On Track
6th Grade	44					64	67	70	72	Off Track

Goal Progress Measure 1.3: The percentage of grades 7,8, and 10th-grade students identified as on track for grade-level proficiency utilizing the ND A+ Math Assessments will increase from 58% in June 2024 to 56% in June 2029										
Annual Targets: Baseline- 2024 58%, 2025-61%, 2026-64%, 2027-67%, 2028-70%, 2029-72%										
Grade	NDSA 2024	NDSA 2025	Fall ND A+2025	Winter ND A+ 2026	Spring ND A+ 2026	Target 2026	Target 2027	Target 2028	Target 2029	Track
7th Grade	57					64	67	70	72	Slightly Off Track
8th Grade	67					64	67	70	72	On Track
9th Grade	N/A	N/A				64	67	70	72	
10th Grade	64					64	67	70	72	On Track

Student Outcomes Performance Char for NDSA, ND A+, and STARS: Math

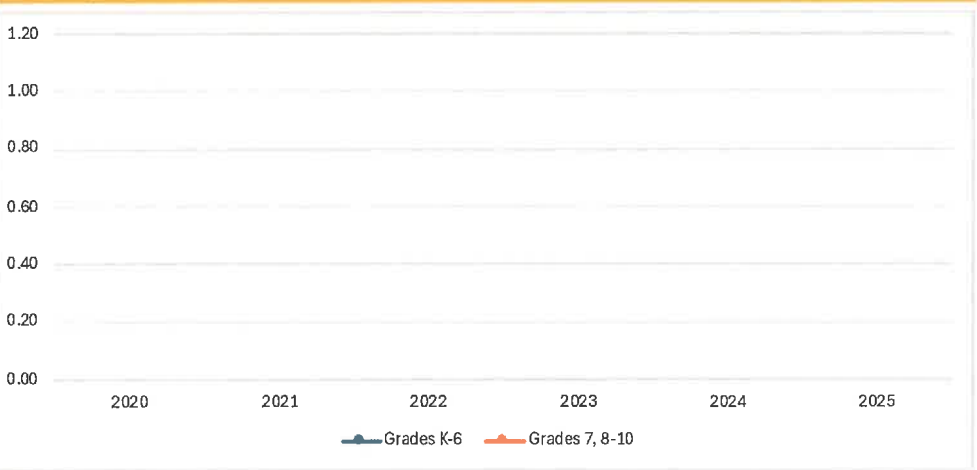
NDSA Math Data

	2020	2021	2022	2023	2024	2025
Grades 3-6	75	35	53	42	59	
Grades 7, 8-10	42	47	38	34	63	



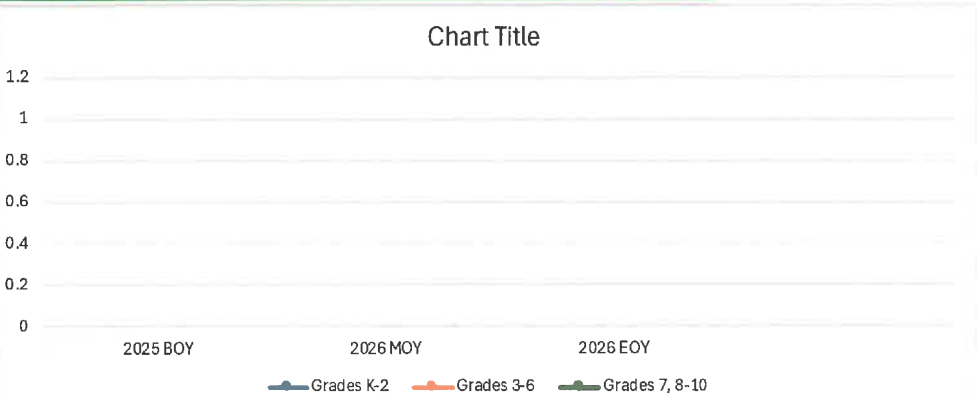
NWEA Math Data

	2020	2021	2022	2023	2024	2025
Grades K-6						
Grades 7, 8-10						



ND A+ Math Data

	2025 BOY	2026 MOY	2026 EOY
Grades K-2			
Grades 3-6			
Grades 7, 8-10			



Be Legendary Goal 3: Glen Ullin Public School Will Increase the number of seniors graduating Choice Ready from 62% in Spring 2024 to 90% in Spring 2029

Choice Ready Data

Year	2018	2019	2020	2021	2022	2023	2024	2025	GU Avg. Choice Ready %
Met Choice Ready Requirements %	40	93	N/A	63	67	67	62	100	70.29
Number of Students									

*Goal: 90% of All Seniors Graduate Choice Ready

*2022-2023 State Choice Ready Average=69.5%

Student Growth Data

Year	2021	2022	2023	2024	2025	2026	2027	2028
ELA Student Growth Value	39	66	45	54				
Math Student Growth Value	44	63	56	66				

The four growth levels are defined as follows:

Exceeds Expectations: Students demonstrating Student Growth Values 93 to 100.

Meets Expectations: Students demonstrating Student Growth Values 50 to 92.

Approaching Expectations: Students demonstrating Student Growth Values 7 to 49.

Does not Meet Expectations: Students demonstrating Student Growth Values 0 to 6.

Cummulative Graduation/Completers Rate

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<u>On Time Graduation %</u>						100%	90%	100%	100%	100%
<u>Graduation Completers %</u>						0%	0%	0%	0%	0%
<u>GED Completers %</u>						0%	0%	0%	0%	0%
<u>Total Graduates/Completers %</u>						100%	90%	100%	100%	100%

GLEN ULLIN SCHOOL DISTRICT NO. 48
SCHOOL BOARD MEETING MINUTES
Wednesday, July 9, 2025
Glen Ullin School Library
UNOFFICIAL

JOIN Virtually: meet.google.com/iuo-tqyo-yud

1. Call To Order:

President Marie Bittner called the meeting to order at 6:59 pm in the Glen Ullin School Library. A roll call was taken of the board members present: Jill Feser, Andrew Jacobson, Travis Thomas, Tony Sifuentes, Chasity Wood and Landon Hoff. Also present was Business Manager: Kayla Schumacher; and Facility/Transportation Manager: Preston Foss and Superintendent: Martin Bratrud. The guests were Nancy Bittner, Alice Fitterer, Shannon Kuntz, Matt Morman, Mitchell Bettenhausen and Marcia McMahon (online format).

2. Pledge of Allegiance

3. Board Reorganization:

a.) Marie Bittner and Travis Thomas were presented with a thank you from the Glen Ullin School District, in thank you for their years of service on the board. Matt Morman and Mitchell Bettenhausen joined the board at 7:02 pm.

b.) Business Manager Kayla Schumacher called for nominations for President of the School Board for the 2025-2026 Fiscal year. Andrew Jacobson made the nomination for Jill Feser. Landon Hoff seconded the nomination. No other nominations were presented. Roll Call was taken: Landon Hoff-yea, Chasity Wood-yea, Mitchell Bettenhausen-yea, Matt Morman-yea, Andrew Jacobson-yea, and Tony Sifuentes-yea. Motion Carried.

Business Manager Kayla Schumacher called for nominations for Vice President for the 2025-2026 Fiscal year. Jill Feser nominated Andrew Jacobson. Tony Sifuentes seconded the nomination. No other nominations were presented. Roll Call was taken: Landon Hoff-yea, Chasity Wood-yea, Mitchell Bettenhausen-yea, Matt Morman-yea, and Tony Sifuentes-yea. Motion Carried.

c.) **Committee Assignments:**

Building and Maintenance Committee:

Landon Hoff (chair)
Chasity Wood
Mitchell Bettenhausen

Curriculum Committee

Andrew Jacobson (chair)
Tony Sifuentes

Mitchell Bettenhausen

Transportation Committee
Jill Feser (chair)
Matt Morman
Landon Hoff

Collaborative Bargaining Committee
Jill Feser (chair)
Chasity Wood
Tony Sifuentes

Budget Committee
Jill Feser (chair)
Mitchell Bettenhausen
Andrew Jacobson

Policy Committee
Andrew Jacobson (chair)
Tony Sifuentes
Jill Feser

Technology Committee
Landon Hoff (chair)
Matt Morman
Mitchell Bettenhausen

Bearcat Advisory, and Extracurricular Committee
Landon Hoff (chair)
Chasity Wood
Matt Morman

4.) Student Outcome Goals:

- a.) Student Outcome Data Collection Starting in July. Next Student Outcome Goal Presentation will be the Fall of 2024. The state report card data is not available till September.

5.) Public Participation: no guests on the agenda

6.) Consent Agenda:

Andrew Jacobson made the motion to approve the consent agenda. Chasity Wood seconded the motion. All in favor -7, Opposed -0. Motion Carried.

a.) Approve Minutes

- ii.) June 11th Regular Board Meeting Minutes
- iii.) June 23rd Special Board Meeting Minutes

- b.) Approve Bills
- c.) Approve Financial Report
- d.) Approve TITLE I, II, IV, V, VI, IX Representative – Martin Bratrud
- e.) Approve EL Representative -Tracy Hsu
- f.) Approve Asbestos Designee – Preston Foss
- g.) Approve Morton-Sioux Special Education Board Representative – Martin Bratrud
- h.) Approve Homeless and Foster Care Representative – Cami Krueger
- i.) Approve 504 Coordinator – Cami Krueger
- j.) Approve Designation of Official Newspaper- Glen Ullin Times
- k.) Approve Designation of Bank Depositories- Dakota Community Bank and Trust - Glen Ullin Branch
- l.) Approve Monthly Meeting Dates -2nd Wednesday of the Month at 7:00 pm (unless otherwise posted)
- m.) Approve Annual Review of Reduction in Force Policy DKA
- n.) Approve Annual Review of Title Dispute Resolution Policy GABDB
- o.) Approve Annual Review of Title English Language Learners Policy GABAA
- p.) Approve Annual Review of Education of Homeless Students FDB
- q.) Approve Annual Review of Students in Foster Care Policy FDH
- r.) Approve 2025-2026 Best in Class Preschool Programs :820 Hours per Year
- s.) Approve Roughrider Education Service Center Representative -Martin Bratrud

- t.) Approve I-94 High Tech Cooperative -Martin Bratrud
- u.) Approve Community Health Representative – Jill Feser
- v.) Approve chief of Hearing Officer for Lunch Program Applications -Martin Bratrud
- w.) Approve Lunch Program Applicant – Kayla Schumacher
- x.) Approve NDPHIT Representative – Kayla Schumacher
- y.) Approve Great Western Network Representative – Martin Bratrud

7.) Reports: (information only)

- a.) Superintendent's Report
- b.) Business Manager's Report
- c.) Maintenance/Transportation Direct Report
- d.) Past Month Time Tracker

8.) Discussion/Action:

- a.) Next Board Meeting: Special Meeting will be held July 23rd at 7:00 pm for the budget
- b.) Next Regular Board Meeting August 13th, 2025, at 7:00pm
- c.) Present Color Fund Balance Worksheet Report Tool
- d.) Present Local Fund Balance Policy Proposal
- e.) Present 25-26 Budget Format Tool
- f.) Approve Roughrider CTE Representative – Chasity Wood
- g.) Approve Heart River CTE Representative – Chasity Wood
- h.) Consider Non-Certified Staff 25-26 Compensation

Andrew Jacobson made the motion to give the Classified Staff a 3% raise for the 2025-2026 school year. Tony Sifuentes seconded the motion. All in favor -7, Opposed -0. Motion Carried.

- i.) Consider 25-26 Food Service Report and Lunch Prices Recommendation:
 - a. Ladon Hoff made the motion to increase the Breakfast and Lunch Prices. Tony Sifuentes seconded the motion. All in favor -7, Opposed -0 motion carried.
 - Breakfast (Prek-12) \$2.35
 - Lunch (PreK-6) \$2.90
 - Lunch (7-12) \$3.50
 - Adults:
 - Breakfast \$3.10
 - Lunch \$4.50
 - All Guests \$5.30
- j.) Consider Approval to Place Red Suburban up for sale one bids.
 - a. Chasity Wood Made the motion to place the Red Suburban on for bids. Tony Sifuentes seconded the motion. All in Favor -7, Opposed - 0. Motion Carried.

k.) Presentation Enrollment Report:

PreK - 10 | K - 13 | 1st - 5 | 2nd - 7 | 3rd - 14 | 4th - 10 | 5th - 13 | 6th - 3 | 7th - 10 | 8th - 8 | 9th - 7 | 10th - 15 | 11th - 15 | 12th - 7 |

Pre K- 6th Grade : 75 Students
7th -12th Grade : 62 students
Total of 137 Students

9.) Adjournment:

Tony Sifuentes made the motion to adjourn the meeting at 8:54 pm. Chasity Wood Seconded the motion.

General Fund

Martin Bratrud	4417	100.00
City of Glen Ullin	4418	422.09
Cole Paper	4419	5761.91
Ebsco	4420	66.57
Ecolab	4421	300.00
Edutech	4422	60.00
Farmers Union Oil	4423	590.46
Four Season Trophies	4424	44.50
Glen Ullin Super Valu	4425	227.64

Glen Ullin Times	4426	795.96
HZ Electric	4427	207.87
Linde Gas & Equipment	4429	272.57
Marco	4430	1257.16
Marshall Lumber	4431	19.99
MDU	4432	1810.44
Morton County Sheriff's Office	4433	10,000.00
Morton Sioux SP	4434	5105.77
Mutual Of Omaha	4435	94.61
NDCEL	4436	861.00
NDSBA	4437	4176.03
Petty Cash	4438	46.69
Preble Medical	4439	60.00
Read Naturally	4440	192.00
Wards Science	4441	36.99
WRT	4442	312.33

Activity Fund

Four Seasons Trophies	1841	940.53
Glen Ullin Times	1842	74.00
Hebron High School	1843	46520.46
Shannon Kuntz	1844	1332.50
Logo Magic	1845	42.00
ND FFA Association	1846	3175.00
Petty Cash	1847	20.00

Jill Feser President

Kayla Schumacher Business Manager



PUBLIC SCHOOL DISTRICT TUITION/COST-SHARING AGREEMENT

NORTH DAKOTA DEPARTMENT OF PUBLIC INSTRUCTION
OFFICE OF SCHOOL FINANCE AND ORGANIZATION
SFN 50013 (08-07)

Type of Agreement

- ☐ District Paid Tuition
☐ Parent Paid Tuition
☒ No Charge
☐ Cost-Sharing Agreement

School Year 20252026

It is hereby agreed that the students listed below who are residents of

Name of Resident Public School District	Glen Ulin Public School
Address	6508 Hwy 49, Glen Ulin, ND 58631

Shall be admitted to and educated by

Name of Admitting Public School District	Sweet Briar School District
Address	4060 Co Rd 83 Mandan ND 58554

The tuition charged by the admitting district shall be as follows:

Name of Student	Elyse Feser	Grade	5	Amount of Tuition/Cost-Sharing *
Name of Student	Eleanor Feser	Grade	3	Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
Name of Student		Grade		Amount of Tuition/Cost-Sharing *
				Total Tuition/Cost-Sharing Due **

Admitting District Board President Signature	Date	Admitting District Business Manager Signature	Date
<i>[Signature]</i>	6-16-25	<i>Susan Fisher</i>	6-16-25
Resident District Board President Signature (if applicable)	Date	Resident District Business Manager Signature (if applicable)	Date
Parent or Guardian Signature (if applicable)	Date		Date
<i>Julie Feser</i>			4/30/2025

* Enter the amount of tuition from the Worksheet for Calculating Tuition (SFN 50014) or enter \$0.00 if there is to be no tuition charged. (NDCC Section 15.1-29-13 outlines when tuition must be charged and when tuition may be waived). Enter the amount agreed upon for a Cost-Sharing agreement for educating students in a virtual academy. (NDCC Section 15.1-31-07)

** The amount of tuition charged must be reduced by actual Foundation Aid payments received and by any school taxes paid to the admitting district by the parent or guardian of an admitted pupil in accordance with NDCC Section 15.1-29-12. Payment of tuition must be made in accordance with NDCC Section 15.1-29-07 or Section 15.1-29-13.

Transportation*** provided by: (Please check appropriate box)

Resident District ☐	Admitting District ☐	Not Provided ☒
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*** Districts electing to educate students in other districts are also required to pay transportation costs. (NDCC §15.1-29-03 effective August 1, 2005.)



GLEN ULLIN PUBLIC SCHOOL DISTRICT NO. 48

Martin Bratrud
Superintendent

Todd Hetler
Principal

PO BOX 548
6508 HWY 49
Glen Ullin, ND 58631-0548
(701) 348-3590
office@glenullinbearcats.org

Kayla Schumacher
Business Manager

August 18th and 19th Teachers In-Service Days Agenda

Monday, August 18th 7:45am-4:30pm:

7:45am-8:05am	-Breakfast (Provided by the District) Breakfast Tacos, and Fixins'
8:05am-8:15am	-Welcome Back Activity-Paper/Rock/Scissor State Championship-
8:15am-12:00pm	-Mindset: Laurie Elliot
12:00pm-12:30pm	-Lunch (Provided by the District) Soup, Salad and Sandwichs Benefits-ND PHIT, Valic, Horace Mann Visit with Kayla to confirm your 2025-2026 Benefit's Choices
12:30pm-1:30pm	-State of the District: Our Current Reality-Marty
1:30pm-2:30pm	-Teacher Leadership Team-Meet with Laurie Elliot and Melissa Stanley, CREA
1:30pm- 3:30pm	-Teacher Worktime:
3:30pm-4:30pm	-Ice Cream Social/Meet Your Teacher

Tuesday, August 19th 7:45am-2:30pm

7:45am-8:00am	-Breakfast (Provided by the District) Eggbake and Rolls
8:00am-9:30am	-HS Meeting
9:45am-11:15am	-Elem Meeting
11:15am-12pm	- Lunch (Provided by the District) Taco Bar and Fixins' Benefits-ND PHIT - Visit with Kayla to confirm your 2025-2026 Benefit's Choices
12:00pm-2:30pm	-Staff Work Time/Mandatory Reporting Online Training: Turn in Training Certificates to Todd by Sept. 1
2:30pm	-End of day with 1 hour comp time for Meet the Teacher on the 18 th .



Martin Bratrud
Superintendent

Todd Hetler
Principal

PO BOX 548

6508 HWY 49

Glen Ullin, ND 58631-0548

(701) 348-3590

office@glenullinbearcats.org

Kayla Schumacher
Business Manager

7-15-2025

Staffing Update

*K/1: Kylie Schaff is considering the position and had not made a commitment to take it yet. Kylie agreed to let me know her decision by 7/18/25.

*Aimee Oyen will be interviewing for the K/1 Position the week of the July 21. Mr. Hetler will lead the Interview Team.

*Possible Back-Up Option if Aimee is hired and stars align: Place Aimee in 1st Grade and Kylie in K.

*Hiring Letter was sent to Greenheart for Pre-K Teacher. Visa Process is ongoing, Mr. Hetler will lead the next steps for her to complete her visa and licensure requirements.

Glen Ullin Public School Truth in Taxation Meeting

Come find out what your tax dollars are
doing for the Glen Ullin School District

September 17, 2025

**Free turkey and fixins' supper @
6:30 pm, Public meeting to follow**

**@ 7:00 PM Glen Ullin School
Commons**

**For more information call the
school at 701-348-3590**



Fund	Jun-23	Jun-24	Y to Y Diff.	May-25	June 2025	M to M Diff.
Fund 1-General Fund	\$929,332.96	\$1,023,445.28	\$94,112.32	\$1,570,544.56	\$1,090,154.76	\$480,389.80
Fund 5-Food Service Fund	-\$25,978.84	\$0.00	\$25,978.84	-\$87,751.71	\$11,943.03	\$99,694.74
Fund 6-Student Activities	\$74,302.20	\$63,427.72	-\$10,874.48	\$95,671.04	\$97,871.13	\$2,200.09
All Glen Ullin Public School Assets	\$977,656.32	\$1,086,873.00	\$109,216.68	\$1,578,463.89	\$1,199,968.92	\$378,494.97

Fund	Jun-24	Jun-25	Y to Y Diff.
Fund 1-General Fund	\$1,023,445.28	\$1,090,154.76	\$66,709.48
Fund 5-Food Service Fund	\$0.00	\$11,943.03	\$11,943.03
Fund 6-Student Activities	\$63,427.72	\$97,871.13	\$34,443.41
All Glen Ullin Public School Assets	\$1,086,873.00	\$1,199,968.92	\$113,095.92

GLEN ULLIN SCHOOL DISTRICT
Financial Status

				2024-2025	2025-2026		
Tax Base							
District	-----			\$12,478,663	\$12,603,450	Weighted Found. Aid Enroll 24.25	149.65
Total Valuation	-----			<u>\$12,478,663</u>	<u>\$12,603,450</u>	Weighted Found. Aid Enroll 25.26	143.50
Mills Levied							
General Fund	-----			70	70		
Miscellaneous	-----			12	12		
Building Fund	-----			0	0		
Total Mills Levied	-----			<u>82</u>	<u>82</u>		
Revenue							
G.F. Levy	-----			\$872,055	\$882,241		
Miscellaneous Levy	-----			\$149,000	\$151,241		
	-----			\$0	\$0		
Building Fund	-----			\$0	\$0		
Tax-Based Revenue	-----			<u>\$1,021,055</u>	<u>\$1,033,483</u>		
49.71%	LOCAL	Property Taxes, Interest, Elec. Gen., & Misc.		\$1,509,126	\$1,521,000		
0.02%	COUNTY	Severance & Conversion Taxes		\$500	\$500		
44.54%	STATE	Found. Aid, Trans., Voc. Ed, Spec. Ed.		\$1,352,178	\$1,379,222		
5.73%	FEDERAL	Title, REAP, & Other Federal Programs		\$173,848	\$173,848		
2024-25 General Fund Revenue:				\$3,035,652	\$3,074,570		
				(plus)	(plus)		
2023-24 Ending Balance:				\$1,122,070	\$862,785		
2024-25 Dollars for General Fund Operation:				\$4,157,722	\$3,937,355		
				(minus)	(minus)		
2024-25 Anticipated Expenditures:				\$3,294,937	\$3,360,835		
2024-25 Anticipated Ending Balance:				\$862,785	\$576,519		
Ending Balance as % of General Fund:				26.19%	17.15%		
2022-23 Ending Balance:				\$913,339			
2023-24 Ending Balance:				\$1,122,070			

Glen Ullin School District #48	
01 General Fund	
REVENUE	
01 000 1110	GENERAL FUND LEVY
01 000 1138	MISCELLANEOUS FUND LEVY
01 000 1192	PENALTY & INTEREST
01 000 1210	ELEC GENERATION,DISTRIB & TRANS
01 000 1220	TELECOMMUNICATIONS
01 000 1230	TAX CREDITS REIMBURSED/STATE
01 000 1290	OTHER REVENUE/IN LIEU OF PROPERTY TAX
01 000 1310	REGULAR PROGRAMS
01 000 1311	PRESCHOOL TUITION
01 000 1312	STUDENT TUITION FROM OTHER SCHOOLS
01 000 1322	IN-STATE HANDICAP
01 000 1340	SUMMER SCHOOL FEES
01 000 1510	INTEREST
01 000 1520	ATM FEES
01 000 1990	MISCELLANEOUS INCOME
01 000 2220	COAL SEVERANCE
01 000 2230	COAL CONVERSION
01 000 3110	FOUNDATION AID PAYMENT
01 000 3130	TRANSPORTATION AID
01 000 3200	SPECIAL EDUCATION PAYMENT
01 000 3300	VOCATIONAL PROGRAM AID
01 000 3900	STATE GRANT
01 000 3410	STATE SPECIAL E(MORTON SIOUX SPED ED
01 000 3420	RATC VO ED JT AGREEMENTS
01 068 4510 2025	TITLE I
01 000 4517	TITLE II A
01 000 4525	TITLE IV STUDENT
01 082 4517 2025	Title V TRANSFERRABILITY
01 000 4532	BIC PRE-K PROGRAM
01 000 4545	CARL PERKINS GRANT(FED)
01 000 4550	CHILD NUTIRION PROGRAM FFV Program
01 000 4590	TITLE V-SRSA/REAP
01 000 4912	PRESCHOOL TUITION
01 000 4920	RATC VOCA ED JOINT AGREEMENT
01 000 5200	INTERFUND TRANSFER
01 000 5201	SAVINGS TRANSFER
01 000 5400	REFUND OF PRIOR YEAR EXPENDITURES
01 112 4590	ESSER III

22-23 Actual	23-24 Actual	24-25 Proposed	24-25 Actual	25-26 Proposed
\$ 997,675.61	\$1,008,423.96	\$ 872,055.00	\$ 995,782.84	\$ 894,810.77
\$ 155,558.71	\$ 171,833.12	\$ 144,570.95	\$ 169,863.48	\$ 153,399.13
\$ -	\$ 28.06	\$ -	\$ -	\$ -
\$ 397,456.33	\$ 431,262.93	\$ 430,000.00	\$ 411,196.27	\$ 537,000.00
\$ 13,083.47	\$ 12,886.51	\$ 12,500.00	\$ 15,423.76	\$ 13,000.00
\$ -	\$ -	\$ -	\$ 2,720.61	\$ -
\$ -	\$ -	\$ -	\$ 2,045.00	\$ -
\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
\$ 16,688.27	\$ 392.00	\$ -	\$ 1,500.00	\$ -
\$ -	\$ 3,333.34	\$ 7,000.00	\$ 6,728.64	\$ 5,000.00
\$ -	\$ 17,193.16	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 1,500.00	\$ 290.00	\$ 1,200.00
\$ 10,960.82	\$ 17,573.54	\$ 18,000.00	\$ 12,867.78	\$ 12,000.00
\$ 192.00	\$ 379.50	\$ -	\$ 298.50	\$ 200.00
\$ 103,368.22	\$ 17,057.82	\$ 20,000.00	\$ 31,777.55	\$ 20,000.00
\$ 324.28	\$ 442.02	\$ -	\$ 74.04	\$ -
\$ -	\$ -	\$ 500.00	\$ -	\$ -
\$ 1,262,951.79	\$1,301,594.54	\$ 1,400,000.00	\$ 1,215,917.22	\$1,273,320.00
\$ 99,775.18	\$ 110,224.80	\$ 110,224.80	\$ 91,294.56	\$ 102,141.00
\$ -	\$ -	\$ -	\$ 1,666.66	\$ -
\$ -	\$ 10,460.08	\$ 10,000.00	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 22,000.00	\$ -
\$ 1,666.67	\$ 5,000.00	\$ 5,000.00	\$ 3,333.34	\$ 5,000.00
\$ -	\$ -	\$ 27,952.35	\$ 88,146.78	\$ 60,000.00
\$ 171,769.07	\$ 75,702.86	\$ 74,746.00	\$ 117,449.14	\$ 45,362.00
\$ -	\$ -	\$ 11,602.00	\$ 659.59	\$ -
\$ -	\$ -	\$ 10,000.00	\$ 403.89	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
\$ -	\$ -	\$ 60,000.00	\$ 34,500.00	\$ 30,000.00
\$ -	\$ 3,863.79	\$ 4,500.00	\$ 4,573.00	\$ -
\$ -	\$ -	\$ -	\$ 3,556.90	\$ -
\$ 106,417.63	\$ 13,097.00	\$ 13,000.00	\$ -	\$ 7,753.00
\$ 350.00	\$ 114,000.00	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 33,936.04	\$ -
\$ 1,200,000.00	\$ 117,425.52	\$ -	\$ -	\$ -
\$ (1,200,000.00)	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 9,055.32	\$ -
\$ -	\$ 12,000.00	\$ -	\$ 65,507.60	\$ -

01 200 4590		BE LEGENDARY GRANT					
		REVENUE TOTAL					
EXPENDITURES		\$	-	\$	-	\$	-
01 000 000 000 2310 120	BUSINESS MANAGER	\$	65,445.47	\$	60,979.04	\$	62,000.00
01 000 000 000 2310 130	OFFICE STAFF-Kenzi and Janell	\$	314.73	\$	-	\$	11,900.00
01 000 000 000 2310 210	BENEFITS	\$	30,129.84	\$	36,791.28	\$	29,024.00
01 000 000 000 2310 220	SOCIAL SECURITY	\$	8,356.09	\$	8,054.42	\$	4,775.00
01 000 000 000 2310 230	RETIREMENT	\$	4,814.45	\$	4,705.77	\$	5,750.00
01 000 000 000 2310 250	UNEMPLOYMENT COMPENSATION	\$	1,130.77	\$	-	\$	2,000.00
01 000 000 000 2310 260	WORKMEN'S COMPENSATION	\$	2,575.33	\$	-	\$	500.00
01 000 000 000 2310 310	OFFICIAL/ADMIN. SERVICES	\$	100.00	\$	250.00	\$	3,000.00
01 000 000 000 2310 330	OTHER PROFESSIONAL SERVICES	\$	55,265.85	\$	84,936.05	\$	60,000.00
01 000 000 000 2310 520	INSURANCE	\$	19,920.00	\$	25,043.00	\$	29,125.00
01 000 000 000 2310 541	ADVERTISING	\$	1,024.63	\$	1,198.85	\$	1,800.00
01 000 000 000 2310 542	PUBLISHING MINUTES	\$	3,371.06	\$	2,687.18	\$	3,200.00
01 000 000 000 2310 580	TRAVEL	\$	-	\$	149.41	\$	1,500.00
01 000 000 000 2310 610	SUPPLIES AND MATERIALS	\$	2,142.84	\$	531.34	\$	2,500.00
01 000 000 000 2310 734	EQUIPMENT	\$	8,395.00	\$	7,005.00	\$	12,000.00
01 000 000 000 2310 810	DUES AND FEES	\$	-	\$	14,052.34	\$	5,000.00
01 000 000 000 2320 110	SUPERINTENDENT SALARY	\$	96,000.00	\$	99,300.00	\$	65,000.00
01 000 000 000 2320 120	SECRETARIAL STAFF	\$	45,978.27	\$	39,248.10	\$	46,000.00
01 000 000 000 2320 210	BENEFITS	\$	39,838.70	\$	42,338.52	\$	25,000.00
01 000 000 000 2320 220	SOCIAL SECURITY	\$	13,889.50	\$	13,795.06	\$	8,505.00
01 000 000 000 2320 230	RETIREMENT	\$	16,017.13	\$	16,188.16	\$	10,360.00
01 000 000 000 2320 320	PROFESSIONAL ED SERVICES	\$	-	\$	-	\$	1,000.00
01 000 000 000 2320 532	POSTAGE	\$	580.92	\$	374.70	\$	500.00
01 000 000 000 2320 580	TRAVEL	\$	-	\$	-	\$	500.00
01 000 000 000 2320 610	SUPPLIES AND MATERIALS	\$	2,297.55	\$	-	\$	2,500.00
01 000 000 000 2320 734	EQUIPMENT	\$	-	\$	-	\$	500.00
01 000 000 000 2320 810	DUES AND FEES	\$	2,360.00	\$	1,365.00	\$	1,200.00
01 000 000 000 2600 100	SALARIES-Maintenance	\$	127,431.86	\$	111,320.41	\$	127,000.00
01 000 000 000 2600 210	BENEFITS	\$	31,576.21	\$	34,042.22	\$	38,000.00
01 000 000 000 2600 220	SOCIAL SECURITY	\$	11,260.74	\$	10,212.99	\$	9,725.00
01 000 000 000 2600 230	RETIREMENT	\$	7,738.39	\$	7,765.39	\$	11,760.00
01 000 000 000 2600 330	OTHER PROFESSIONAL SERVICES	\$	-	\$	155.00	\$	750.00
01 000 000 000 2600 411	WATER AND SEWER	\$	15,027.56	\$	5,190.49	\$	5,000.00
01 000 000 000 2600 421	DISPOSAL SERVICES	\$	4,275.65	\$	4,388.51	\$	4,000.00
01 000 000 000 2600 422	SNOW REMOVAL	\$	2,200.00	\$	-	\$	1,500.00
01 000 000 000 2600 430	REPAIRS	\$	128,752.04	\$	13,685.52	\$	25,000.00
01 000 000 000 2600 440	RENTALS	\$	-	\$	107.50	\$	1,000.00
01 000 000 000 2600 450	CONSTRUCTION SERVICES	\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	65,445.47	\$	60,979.04	\$	62,000.00
		\$	314.73	\$	-	\$	11,900.00
		\$	30,129.84	\$	36,791.28	\$	29,024.00
		\$	8,356.09	\$	8,054.42	\$	4,775.00
		\$	4,814.45	\$	4,705.77	\$	5,750.00
		\$	1,130.77	\$	-	\$	2,000.00
		\$	2,575.33	\$	-	\$	500.00
		\$	100.00	\$	250.00	\$	3,000.00
		\$	55,265.85	\$	84,936.05	\$	60,000.00
		\$	19,920.00	\$	25,043.00	\$	29,125.00
		\$	1,024.63	\$	1,198.85	\$	1,800.00
		\$	3,371.06	\$	2,687.18	\$	3,200.00
		\$	-	\$	149.41	\$	1,500.00
		\$	2,142.84	\$	531.34	\$	2,500.00
		\$	8,395.00	\$	7,005.00	\$	12,000.00
		\$	-	\$	14,052.34	\$	5,000.00
		\$	96,000.00	\$	99,300.00	\$	65,000.00
		\$	45,978.27	\$	39,248.10	\$	46,000.00
		\$	39,838.70	\$	42,338.52	\$	25,000.00
		\$	13,889.50	\$	13,795.06	\$	8,505.00
		\$	16,017.13	\$	16,188.16	\$	10,360.00
		\$	-	\$	-	\$	1,000.00
		\$	580.92	\$	374.70	\$	500.00
		\$	-	\$	-	\$	500.00
		\$	2,297.55	\$	-	\$	2,500.00
		\$	-	\$	-	\$	500.00
		\$	2,360.00	\$	1,365.00	\$	1,200.00
		\$	127,431.86	\$	111,320.41	\$	127,000.00
		\$	31,576.21	\$	34,042.22	\$	38,000.00
		\$	11,260.74	\$	10,212.99	\$	9,725.00
		\$	7,738.39	\$	7,765.39	\$	11,760.00
		\$	-	\$	155.00	\$	750.00
		\$	15,027.56	\$	5,190.49	\$	5,000.00
		\$	4,275.65	\$	4,388.51	\$	4,000.00
		\$	2,200.00	\$	-	\$	1,500.00
		\$	128,752.04	\$	13,685.52	\$	25,000.00
		\$	-	\$	107.50	\$	1,000.00
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	65,445.47	\$	60,979.04	\$	62,000.00
		\$	314.73	\$	-	\$	11,900.00
		\$	30,129.84	\$	36,791.28	\$	29,024.00
		\$	8,356.09	\$	8,054.42	\$	4,775.00
		\$	4,814.45	\$	4,705.77	\$	5,750.00
		\$	1,130.77	\$	-	\$	2,000.00
		\$	2,575.33	\$	-	\$	500.00
		\$	100.00	\$	250.00	\$	3,000.00
		\$	55,265.85	\$	84,936.05	\$	60,000.00
		\$	19,920.00	\$	25,043.00	\$	29,125.00
		\$	1,024.63	\$	1,198.85	\$	1,800.00
		\$	3,371.06	\$	2,687.18	\$	3,200.00
		\$	-	\$	149.41	\$	1,500.00
		\$	2,142.84	\$	531.34	\$	2,500.00
		\$	8,395.00	\$	7,005.00	\$	12,000.00
		\$	-	\$	14,052.34	\$	5,000.00
		\$	96,000.00	\$	99,300.00	\$	65,000.00
		\$	45,978.27	\$	39,248.10	\$	46,000.00
		\$	39,838.70	\$	42,338.52	\$	25,000.00
		\$	13,889.50	\$	13,795.06	\$	8,505.00
		\$	16,017.13	\$	16,188.16	\$	10,360.00
		\$	-	\$	-	\$	1,000.00
		\$	580.92	\$	374.70	\$	500.00
		\$	-	\$	-	\$	500.00
		\$	2,297.55	\$	-	\$	2,500.00
		\$	-	\$	-	\$	500.00
		\$	2,360.00	\$	1,365.00	\$	1,200.00
		\$	127,431.86	\$	111,320.41	\$	127,000.00
		\$	31,576.21	\$	34,042.22	\$	38,000.00
		\$	11,260.74	\$	10,212.99	\$	9,725.00
		\$	7,738.39	\$	7,765.39	\$	11,760.00
		\$	-	\$	155.00	\$	750.00
		\$	15,027.56	\$	5,190.49	\$	5,000.00
		\$	4,275.65	\$	4,388.51	\$	4,000.00
		\$	2,200.00	\$	-	\$	1,500.00
		\$	128,752.04	\$	13,685.52	\$	25,000.00
		\$	-	\$	107.50	\$	1,000.00
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	65,445.47	\$	60,979.04	\$	62,000.00
		\$	314.73	\$	-	\$	11,900.00
		\$	30,129.84	\$	36,791.28	\$	29,024.00
		\$	8,356.09	\$	8,054.42	\$	4,775.00
		\$	4,814.45	\$	4,705.77	\$	5,750.00
		\$	1,130.77	\$	-	\$	2,000.00
		\$	2,575.33	\$	-	\$	500.00
		\$	100.00	\$	250.00	\$	3,000.00
		\$	55,265.85	\$	84,936.05	\$	60,000.00
		\$	19,920.00	\$	25,043.00	\$	29,125.00
		\$	1,024.63	\$	1,198.85	\$	1,800.00
		\$	3,371.06	\$	2,687.18	\$	3,200.00
		\$	-	\$	149.41	\$	1,500.00
		\$	2,142.84	\$	531.34	\$	2,500.00
		\$	8,395.00	\$	7,005.00	\$	12,000.00
		\$	-	\$	14,052.34	\$	5,000.00
		\$	96,000.00	\$	99,300.00	\$	65,000.00
		\$	45,978.27	\$	39,248.10	\$	46,000.00
		\$	39,838.70	\$	42,338.52	\$	25,000.00
		\$	13,889.50	\$	13,795.06	\$	8,505.00
		\$	16,017.13	\$	16,188.16	\$	10,360.00
		\$	-	\$	-	\$	1,000.00
		\$	580.92	\$	374.70	\$	500.00
		\$	-	\$	-	\$	500.00
		\$	2,297.55	\$	-	\$	2,500.00
		\$	-	\$	-	\$	500.00
		\$	2,360.00	\$	1,365.00	\$	1,200.00
		\$	127,431.86	\$	111,320.41	\$	127,000.00
		\$	31,576.21	\$	34,042.22	\$	38,000.00
		\$	11,260.74	\$	10,212.99	\$	9,725.00
		\$	7,738.39	\$	7,765.39	\$	11,760.00
		\$	-	\$	155.00	\$	750.00
		\$	15,027.56	\$	5,190.49	\$	5,000.00
		\$	4,275.65	\$	4,388.51	\$	4,000.00
		\$	2,200.00	\$	-	\$	1,500.00
		\$	128,752.04	\$	13,685.52	\$	25,000.00
		\$	-	\$	107.50	\$	1,000.00
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	-	\$	-	\$	-
		\$	3,338,238.05	\$	3,209,323.51	\$	3,236,651.10
		\$	65,445.47	\$	60,979.04	\$	62,000.00
		\$	314.73	\$	-	\$	11,900.00
		\$	30,129.84	\$	36,791.28	\$	29,024.00
		\$	8,356.09	\$	8,054.42	\$	4,775.00
		\$	4,814.45	\$	4,705.77	\$	5,750.00
		\$					

01 000 000 000 2600 520	INSURANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 000 000 2600 531	TELEPHONE	\$	3,263.32	\$	3,247.92	\$	3,800.00	\$	3,673.53	\$	3,800.00	\$	3,800.00
01 000 000 000 2600 610	SUPPLIES AND MATERIALS	\$	9,347.03	\$	6,980.22	\$	10,000.00	\$	8,093.14	\$	9,200.00	\$	9,200.00
01 000 000 000 2600 621	NATURAL GAS	\$	31,534.99	\$	19,106.60	\$	32,000.00	\$	20,529.94	\$	25,000.00	\$	25,000.00
01 000 000 000 2600 622	ELECTRICITY	\$	31,660.04	\$	37,056.32	\$	32,000.00	\$	32,190.75	\$	34,000.00	\$	34,000.00
01 000 000 000 2600 626	GASOLINE	\$	2,241.81	\$	1,022.99	\$	2,000.00	\$	213.94	\$	1,000.00	\$	1,000.00
01 000 000 000 2600 710	LAND AND SITE IMPROVEMENT	\$	174,840.69	\$	-	\$	500.00	\$	-	\$	-	\$	-
01 000 000 000 2600 734	EQUIPMENT	\$	-	\$	-	\$	2,500.00	\$	-	\$	200.00	\$	200.00
01 000 000 000 2700 100	SALARIES-Transportation-Route	\$	46,614.85	\$	49,429.87	\$	49,000.00	\$	39,103.84	\$	48,809.25	\$	48,809.25
01 000 000 100 2700 100	SALARIES FOR E/C BUS DRIVERS	\$	19,313.33	\$	15,837.13	\$	16,000.00	\$	14,059.00	\$	16,000.00	\$	16,000.00
01 000 000 100 2700 101	SALARIES FOR E-C VAN DRIVERS	\$	5,714.50	\$	13,742.00	\$	15,000.00	\$	12,112.00	\$	13,000.00	\$	13,000.00
01 000 000 000 2700 210	BENEFITS	\$	7,347.41	\$	8,317.88	\$	4,500.00	\$	6,028.09	\$	-	\$	-
01 000 000 000 2700 220	SOCIAL SECURITY	\$	3,531.35	\$	3,761.45	\$	5,100.00	\$	2,915.21	\$	3,733.91	\$	3,733.91
01 000 000 000 2700 230	RETIREMENT	\$	2,466.74	\$	2,605.32	\$	5,500.00	\$	2,063.62	\$	2,031.64	\$	2,031.64
01 000 000 000 2700 430	REPAIRS	\$	58,381.53	\$	33,765.68	\$	35,000.00	\$	10,011.76	\$	30,000.00	\$	30,000.00
01 000 000 000 2700 438	VEHICLE SERVICE	\$	-	\$	-	\$	3,000.00	\$	-	\$	-	\$	-
01 000 000 000 2700 520	INSURANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 000 000 2700 590	MISC. PURCHASED SERVICES	\$	-	\$	185.00	\$	1,000.00	\$	300.00	\$	10,000.00	\$	10,000.00
01 000 000 000 2700 610	SUPPLIES AND MATERIALS	\$	1,127.12	\$	4,189.25	\$	3,000.00	\$	1,270.63	\$	2,500.00	\$	2,500.00
01 000 000 000 2700 626	GASOLINE	\$	32,664.09	\$	13,669.78	\$	20,000.00	\$	3,723.68	\$	28,000.00	\$	28,000.00
01 000 000 000 2700 732	VEHICLE	\$	26,119.99	\$	884.89	\$	-	\$	-	\$	-	\$	-
01 000 000 000 6300 920	TRANSFER TO HOT LUNCH	\$	-	\$	7,250.10	\$	-	\$	-	\$	-	\$	-
01 000 000 200 1000 320	PROFESSIONAL ED. SERVICES	\$	26,119.99	\$	27,056.05	\$	25,000.00	\$	45,689.40	\$	46,000.00	\$	46,000.00
01 000 000 200 1999 560	SPED ED TUITION	\$	-	\$	-	\$	98,000.00	\$	80,719.83	\$	-	\$	-
01 000 000 200 1000 580	TRAVEL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 000 211 1000 110	PROFESSIONAL SALARIES	\$	23,587.21	\$	27,344.71	\$	26,295.00	\$	25,794.71	\$	-	\$	-
01 000 000 211 1000 120	ANCILLARY STAFF-Naythan	\$	14,996.16	\$	16,390.06	\$	20,524.00	\$	19,081.77	\$	17,949.75	\$	17,949.75
01 000 000 211 1000 130	SUBSTITUTE-211	\$	-	\$	474.34	\$	900.00	\$	1,767.68	\$	1,000.00	\$	1,000.00
01 000 000 211 1000 210	BENEFITS	\$	14,162.60	\$	15,629.65	\$	21,091.00	\$	16,461.16	\$	10,000.00	\$	10,000.00
01 000 000 211 1000 220	SOCIAL SECURITY	\$	3,606.10	\$	4,348.25	\$	3,510.00	\$	4,786.94	\$	1,373.16	\$	1,373.16
01 000 000 211 1000 230	RETIREMENT	\$	4,229.14	\$	4,678.36	\$	5,010.00	\$	4,972.69	\$	1,482.65	\$	1,482.65
01 000 000 211 1000 320	PROFESSIONAL ED SERVICES	\$	15,952.65	\$	-	\$	500.00	\$	269.88	\$	-	\$	-
01 000 000 211 1000 580	TRAVEL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 000 211 1000 610	SUPPLIES AND MATERIALS	\$	6,719.05	\$	1,077.24	\$	1,000.00	\$	1,539.46	\$	-	\$	-
01 000 000 211 1000 734	EQUIPMENT	\$	-	\$	260.99	\$	-	\$	-	\$	-	\$	-
01 000 000 240 1000 110	PROFESSIONAL SALARIES-SPED-Shannon	\$	23,587.21	\$	27,044.94	\$	26,295.00	\$	25,794.94	\$	54,589.65	\$	54,589.65
01 000 000 240 1000 120	SPED PARA-PROFESSIONAL STAFF-Jen and Cindy	\$	16,789.50	\$	28,576.44	\$	19,796.00	\$	35,235.74	\$	38,818.80	\$	38,818.80
01 000 000 240 1000 130	SP ED SUBSTITUTE	\$	-	\$	633.71	\$	-	\$	25.78	\$	1,000.00	\$	1,000.00
01 000 000 240 1000 210	BENEFITS	\$	11,958.44	\$	21,140.07	\$	21,091.00	\$	16,403.96	\$	30,000.00	\$	30,000.00
01 000 000 240 1000 220	SOCIAL SECURITY	\$	3,574.51	\$	5,691.28	\$	3,510.00	\$	5,889.60	\$	7,145.74	\$	7,145.74
01 000 000 240 1000 230	RETIREMENT	\$	4,394.02	\$	5,755.82	\$	5,010.00	\$	6,364.66	\$	10,082.98	\$	10,082.98

01 000 000 240 1000 320	PROFESSIONAL ED SERVICES	\$ 15,952.65	\$ -	\$ 10,000.00	\$ 1,125.00	\$ 1,200.00
01 000 000 240 1000 560	TUITION	\$ -	\$ 84,676.94	\$ -	\$ -	\$ 81,000.00
01 000 000 240 1000 580	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 000 240 1000 610	SUPPLIES AND MATERIALS	\$ 201.35	\$ 303.63	\$ 1,000.00	\$ 530.83	\$ 5,000.00
01 000 000 240 1000 642	WORKBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 000 301 1999 592	RACTC(ROUGH RIDER CAREER/TECH CTR	\$ 10,000.00	\$ 20,000.00	\$ 25,000.00	\$ 2,203.42	\$ 2,400.00
01 000 000 400 2700 210	GROUP INSURANCE	\$ 124.09	\$ -	\$ -	\$ -	\$ -
01 000 000 400 2700 220	SOCIAL SECURITY	\$ 1,511.36	\$ 2,050.73	\$ 2,000.00	\$ 1,768.93	\$ -
01 000 000 400 2700 230	RETIREMENT CONTRIBUTIONS	\$ 159.86	\$ 24.54	\$ -	\$ 12.04	\$ -
01 000 000 400 2700 430	REPAIRS	\$ 12,648.90	\$ 11,259.43	\$ 10,000.00	\$ 5,868.81	\$ -
01 000 000 400 2700 438	VEHICLE SERVICE	\$ -	\$ 756.00	\$ 10,000.00	\$ 5,089.83	\$ -
01 000 000 400 2700 520	INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 000 400 2700 610	SUPPLIES AND MATERIALS	\$ 604.98	\$ 16,524.30	\$ 1,000.00	\$ 97.83	\$ -
01 000 000 400 2700 626	GASOLINE	\$ 13,987.10	\$ 12,775.53	\$ 13,000.00	\$ 23,192.47	\$ -
01 000 000 400 3400 100	SALARIES-Extra-Curricular	\$ 21,293.05	\$ 2,564.79	\$ 15,000.00	\$ 50.00	\$ -
01 000 000 400 3400 110	CERT-COACHES SALARIES	\$ 68,771.54	\$ 62,360.51	\$ 60,000.00	\$ 49,957.11	\$ 52,500.00
01 000 000 400 3400 120	NON-CERT COACHES SALARIES	\$ -	\$ -	\$ -	\$ 900.00	\$ 1,000.00
01 000 000 400 3400 220	SOCIAL SECURITY	\$ 4,887.09	\$ 3,451.23	\$ 5,000.00	\$ 2,551.39	\$ 4,092.75
01 000 000 400 3400 230	RETIREMENT	\$ 3,955.94	\$ 6,082.18	\$ 5,000.00	\$ 2,660.86	\$ 4,419.10
01 000 000 400 3400 580	TRAVEL	\$ -	\$ 1,474.19	\$ 2,000.00	\$ 1,118.09	\$ 2,000.00
01 000 000 400 3400 610	SUPPLIES AND MATERIALS	\$ 1,286.53	\$ 2,094.59	\$ 10,000.00	\$ 13,852.95	\$ 14,000.00
01 000 000 400 3400 810	DUES AND FEES	\$ 2,939.63	\$ 1,941.86	\$ 5,000.00	\$ 5,207.28	\$ 5,500.00
01 000 000 900 3100 920	TRANSFERS TO LUNCH FUND	\$ (27,846.30)	\$ -	\$ 100,000.00	\$ 1,002.07	\$ 100,000.00
01 000 001 110 1000 110	PROFESSIONAL SALARIES-Kindergarten	\$ 41,033.43	\$ 41,435.10	\$ 45,375.10	\$ 20,338.56	\$ 45,650.00
01 000 001 110 1000 130	SUBSTITUTES	\$ 1,388.86	\$ 3,834.38	\$ 1,200.00	\$ 13,617.19	\$ 2,000.00
01 000 001 110 1000 210	BENEFITS	\$ 8,893.07	\$ 12,362.10	\$ 12,275.00	\$ 6,894.41	\$ 5,000.00
01 000 001 110 1000 220	SOCIAL SECURITY	\$ 3,919.83	\$ 4,390.69	\$ 3,472.00	\$ 3,102.23	\$ 3,592.23
01 000 001 110 1000 230	RETIREMENT	\$ 5,163.41	\$ 5,321.17	\$ 5,786.00	\$ 2,597.08	\$ 2,910.88
01 000 001 110 1000 320	PROFESSIONAL ED SERVICES	\$ 370.92	\$ -	\$ -	\$ -	\$ -
01 000 001 110 1000 610	SUPPLIES AND MATERIALS	\$ 309.92	\$ 384.11	\$ 700.00	\$ 185.00	\$ 300.00
01 000 001 110 1000 615	CLASSROOM AUDIO-VISUAL	\$ 101.64	\$ -	\$ -	\$ -	\$ -
01 000 001 110 1000 641	TEXTBOOKS	\$ -	\$ -	\$ 1,000.00	\$ 409.00	\$ -
01 000 001 110 1000 642	WORKBOOKS	\$ -	\$ -	\$ 800.00	\$ -	\$ -
01 000 001 110 1000 645	LIBRARY BOOKS	\$ 498.05	\$ 567.07	\$ 500.00	\$ 500.00	\$ 300.00
01 000 001 110 1000 650	PERIODICALS	\$ -	\$ -	\$ 250.00	\$ 137.50	\$ 200.00
01 000 001 110 2410 110	PROFESSIONAL SALARIES-Principal 10%	\$ 5,384.00	\$ 4,249.92	\$ 5,050.00	\$ 4,505.03	\$ 9,010.00
01 000 001 110 2410 210	BENEFITS	\$ 1,526.58	\$ 1,021.20	\$ 1,375.00	\$ 1,256.48	\$ 2,471.03
01 000 001 110 2410 220	SOCIAL SECURITY	\$ 528.00	\$ 325.20	\$ 400.00	\$ 362.56	\$ 689.27
01 000 001 110 2410 230	RETIREMENT	\$ 686.40	\$ 566.42	\$ 650.00	\$ 572.28	\$ 1,148.78
01 000 002 000 3604 210	BENEFITS	\$ 8,816.64	\$ 12,275.00	\$ -	\$ -	\$ -
01 000 002 000 3604 220	SOCIAL SECURITY	\$ 674.64	\$ 939.12	\$ -	\$ -	\$ -

01 000 002 120 1000 110	PROFESSIONAL SALARIES (Elementary)	\$ 375,065.63	\$ 409,415.33	\$ 335,000.00	\$ 417,125.36	\$ 452,784.30
01 000 002 120 1000 120	REG. ED PARA-PROFESSIONAL STAFF	\$ 743.13	\$ 51.78	\$ -	\$ -	\$ -
01 000 002 120 1000 130	SUBSTITUTES	\$ 8,841.95	\$ 8,508.30	\$ 9,000.00	\$ 17,016.64	\$ 11,000.00
01 000 002 120 1000 210	BENEFITS	\$ 50,237.92	\$ 65,828.35	\$ 80,000.00	\$ 98,625.60	\$ 68,420.00
01 000 002 120 1000 220	SOCIAL SECURITY	\$ 24,745.25	\$ 25,130.12	\$ 25,800.00	\$ 32,949.57	\$ 34,638.00
01 000 002 120 1000 230	RETIREMENT	\$ 42,790.43	\$ 48,347.21	\$ 42,700.00	\$ 51,858.78	\$ 57,729.99
01 000 002 120 1000 320	PROFESSIONAL ED. SERVICES	\$ 335.00	\$ 625.00	\$ 500.00	\$ -	\$ 8,000.00
01 000 002 120 1000 532	POSTAGE	\$ -	\$ -	\$ 500.00	\$ 29.75	\$ 100.00
01 000 002 120 1000 580	TRAVEL	\$ 470.00	\$ 832.60	\$ 500.00	\$ -	\$ 500.00
01 000 002 120 1000 610	SUPPLIES AND MATERIALS	\$ 4,665.01	\$ 9,142.14	\$ 12,000.00	\$ 3,633.00	\$ 7,000.00
01 000 002 120 1000 615	CLASSROOM AUDIO-VISUAL	\$ -	\$ -	\$ -		\$ -
01 000 002 120 1000 641	TEXTBOOKS	\$ 1,525.05	\$ -	\$ 5,000.00	\$ 150.00	\$ 2,100.00
01 000 002 120 1000 642	WORKBOOKS	\$ 136.95	\$ 190.55	\$ 500.00	\$ -	\$ -
01 000 002 120 1000 645	LIBRARY BOOKS	\$ 1,200.00	\$ 1,067.75	\$ 1,200.00	\$ 1,200.00	\$ 750.00
01 000 002 120 1000 650	PERIODICALS	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 656.46	\$ 500.00
01 000 002 120 1000 734	EQUIPMENT	\$ -	\$ 229.96	\$ -		\$ -
01 000 002 120 1000 810	DUES AND FEES	\$ 130.00	\$ -	\$ 1,000.00	\$ 452.50	\$ 1,000.00
01 000 002 120 2120 110	PROFESSIONAL SALARIES-Counselor 50%	\$ 25,000.00	\$ 12,365.70	\$ -	\$ -	\$ 31,050.00
01 000 002 120 2120 210	BENEFITS	\$ 4,443.77	\$ -	\$ -	\$ -	\$ 5,000.00
01 000 002 120 2120 220	SOCIAL SECURITY	\$ 2,249.65	\$ 945.88	\$ -	\$ -	\$ 2,375.33
01 000 002 120 2120 230	RETIREMENT	\$ 3,187.61	\$ 154.19	\$ -	\$ -	\$ 3,958.88
01 000 002 120 2120 320	PROFESSIONAL ED SERVICES	\$ 200.00	\$ -	\$ 59,400.00	\$ 59,400.00	\$ -
01 000 002 120 2120 580	TRAVEL	\$ 126.37	\$ -	\$ 500.00	\$ -	\$ -
01 000 002 120 2120 610	SUPPLIES AND MATERIALS	\$ 2,768.60	\$ 440.35	\$ 500.00	\$ 334.00	\$ 500.00
01 000 002 120 2410 110	PROFESSIONAL SALARIES-Principal 30%	\$ 49,532.80	\$ 39,100.04	\$ 41,450.00	\$ 41,446.04	\$ 27,030.00
01 000 002 120 2410 210	BENEFITS	\$ 14,348.07	\$ 9,395.60	\$ 11,300.00	\$ 11,560.93	\$ 7,407.07
01 000 002 120 2410 220	SOCIAL SECURITY	\$ 4,858.24	\$ 2,991.12	\$ 3,200.00	\$ 3,335.61	\$ 2,067.80
01 000 002 120 2410 230	RETIREMENT	\$ 6,315.44	\$ 5,210.67	\$ 5,300.00	\$ 5,265.48	\$ 3,446.33
01 000 002 120 2410 320	PROFESSIONAL ED SERVICES	\$ -	\$ -	\$ 200.00	\$ -	\$ -
01 000 002 120 2410 580	TRAVEL	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -
01 000 002 120 2410 734	EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ -	\$ -
01 000 002 120 2410 810	DUES AND FEES	\$ 100.00	\$ 925.00	\$ 750.00	\$ 375.00	\$ 500.00
01 000 003 130 1000 110	PROFESSIONAL SALARIES (Jr High)	\$ 98,979.90	\$ 104,618.03	\$ 116,600.00	\$ 107,566.93	\$ 111,489.50
01 000 003 130 1000 120	ANCILLIARY STAFF	\$ -	\$ 2,348.44	\$ -	\$ -	\$ -
01 000 003 130 1000 130	SUBSTITUTES	\$ 531.42	\$ 1,795.32	\$ 3,000.00	\$ 2,685.95	\$ 4,000.00
01 000 003 130 1000 210	BENEFITS	\$ 27,750.79	\$ 37,225.17	\$ 24,500.00	\$ 27,829.07	\$ 21,350.00
01 000 003 130 1000 220	SOCIAL SECURITY	\$ 8,961.76	\$ 10,246.97	\$ 9,000.00	\$ 10,424.13	\$ 8,528.95
01 000 003 130 1000 230	RETIREMENT	\$ 12,684.61	\$ 12,831.89	\$ 15,000.00	\$ 13,359.16	\$ 14,214.91
01 000 003 130 1000 320	PROFESSIONAL ED. SERVICES	\$ -	\$ 307.00	\$ 500.00	\$ 240.00	\$ 300.00
01 000 003 130 1000 532	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 003 130 1000 580	TRAVEL	\$ 280.28	\$ -	\$ 250.00	\$ 278.35	\$ 300.00

01 000 003 130 1000 610	SUPPLIES AND MATERIALS	\$	1,631.72	\$	743.10	\$	6,000.00	\$	2,308.21	\$	3,000.00
01 000 003 130 1000 615	CLASSROOM AUDIO-VISUAL	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 003 130 1000 641	TEXTBOOKS	\$	5,975.00	\$	-	\$	6,000.00	\$	-	\$	2,000.00
01 000 003 130 1000 642	WORKBOOKS	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 003 130 1000 645	LIBRARY BOOKS	\$	500.00	\$	565.90	\$	500.00	\$	500.00	\$	500.00
01 000 003 130 1000 650	PERIODICALS	\$	-	\$	42.00	\$	500.00	\$	45.00	\$	250.00
01 000 003 130 1000 734	EQUIPMENT	\$	-	\$	-	\$	500.00	\$	-	\$	-
01 000 003 130 2410 110	PROFESSIONAL SALARIES-Principal 30%	\$	19,382.40	\$	15,299.99	\$	16,220.00	\$	16,217.99	\$	27,030.00
01 000 003 130 2410 210	BENEFITS	\$	5,495.65	\$	15,951.60	\$	4,420.00	\$	16,798.92	\$	7,407.07
01 000 003 130 2410 220	SOCIAL SECURITY	\$	1,901.20	\$	2,109.32	\$	1,250.00	\$	2,244.47	\$	2,067.80
01 000 003 130 2410 230	RETIREMENT	\$	2,471.20	\$	2,038.92	\$	2,075.00	\$	2,060.47	\$	3,446.33
01 000 004 000 3607 810	DUES AND FEES	\$	-	\$	1,004.00	\$	-	\$	-	\$	-
01 000 004 140 1000 110	PROFESSIONAL SALARIES (High School)	\$	173,151.45	\$	165,720.68	\$	177,500.00	\$	164,223.51	\$	175,190.81
01 000 004 140 1000 120	TEACHER AIDES	\$	5,526.00	\$	-	\$	-	\$	560.15	\$	-
01 000 004 140 1000 130	SUBSTITUTES	\$	5,343.51	\$	3,479.08	\$	5,000.00	\$	11,546.63	\$	8,000.00
01 000 004 140 1000 210	BENEFITS	\$	13,850.96	\$	14,603.08	\$	36,825.00	\$	4,176.34	\$	37,200.00
01 000 004 140 1000 220	SOCIAL SECURITY	\$	14,077.28	\$	13,691.61	\$	13,600.00	\$	9,886.28	\$	13,402.10
01 000 004 140 1000 230	RETIREMENT	\$	19,965.85	\$	20,696.63	\$	22,600.00	\$	20,658.80	\$	22,336.82
01 000 004 140 1000 320	PROFESSIONAL ED. SERVICES	\$	120.00	\$	4,640.21	\$	2,000.00	\$	3,205.85	\$	8,000.00
01 000 004 140 1000 340	ITV SERVICES	\$	5,975.00	\$	4,418.40	\$	14,000.00	\$	38,355.00	\$	7,000.00
01 000 004 140 1000 438	VEHICLE SERVICE	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 004 140 1000 520	DR. ED CAR INSURANCE	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 004 140 1000 532	POSTAGE	\$	-	\$	-	\$	100.00	\$	2.04	\$	-
01 000 004 140 1000 580	TRAVEL	\$	567.13	\$	125.00	\$	500.00	\$	-	\$	-
01 000 004 140 1000 610	SUPPLIES AND MATERIALS	\$	6,380.45	\$	6,711.55	\$	7,000.00	\$	8,211.95	\$	7,000.00
01 000 004 140 1000 615	CLASSROOM AUDIO-VISUAL	\$	36.95	\$	150.00	\$	-	\$	-	\$	-
01 000 004 140 1000 626	VEHICLE GASOLINE	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 004 140 1000 641	TEXTBOOKS	\$	6,131.09	\$	1,131.86	\$	7,000.00	\$	1,821.09	\$	5,000.00
01 000 004 140 1000 642	WORKBOOKS	\$	-	\$	-	\$	-	\$	-	\$	-
01 000 004 140 1000 645	LIBRARY BOOKS	\$	1,500.00	\$	1,464.94	\$	1,500.00	\$	1,498.95	\$	1,000.00
01 000 004 140 1000 650	PERIODICALS	\$	304.34	\$	247.03	\$	400.00	\$	111.04	\$	200.00
01 000 004 140 1000 734	EQUIPMENT	\$	-	\$	39.00	\$	500.00	\$	-	\$	-
01 000 004 140 2410 110	PROFESSIONAL SALARIES-Principal 30%	\$	33,380.80	\$	26,350.05	\$	27,940.00	\$	27,930.94	\$	27,030.00
01 000 004 140 2410 210	BENEFITS	\$	9,464.65	\$	6,331.80	\$	7,605.00	\$	7,790.88	\$	7,407.07
01 000 004 140 2410 220	SOCIAL SECURITY	\$	3,273.92	\$	2,015.76	\$	2,150.00	\$	2,247.72	\$	2,067.80
01 000 004 140 2410 230	RETIREMENT	\$	4,256.24	\$	3,511.42	\$	3,600.00	\$	3,548.49	\$	3,446.33
01 000 004 140 2410 320	PROFESSIONAL ED SERVICES	\$	150.00	\$	-	\$	-	\$	-	\$	-
01 000 004 140 2410 580	TRAVEL	\$	100.00	\$	-	\$	-	\$	-	\$	-
01 000 004 140 2410 734	EQUIPMENT	\$	-	\$	20.00	\$	250.00	\$	1,242.16	\$	250.00
01 000 004 140 2410 810	DUES AND FEES	\$	471.95	\$	-	\$	800.00	\$	150.00	\$	800.00
01 000 004 310 1000 110	PROFESSIONAL SALARIES-VO-AG	\$	50,193.34	\$	52,400.72	\$	55,600.00	\$	54,949.51	\$	57,570.35

01 000 004 310 1000 130	SUBSTITUTES	\$ 1,176.16	\$ 1,980.94	\$ 1,500.00	\$ 1,793.82	\$ 2,000.00
01 000 004 310 1000 210	BENEFITS	\$ 8,894.04	\$ 12,367.88	\$ 12,275.00	\$ 12,724.85	\$ 10,115.00
01 000 004 310 1000 220	SOCIAL SECURITY	\$ 4,604.14	\$ 5,099.11	\$ 4,300.00	\$ 5,279.96	\$ 4,404.13
01 000 004 310 1000 230	RETIREMENT	\$ 6,398.61	\$ 6,575.29	\$ 7,100.00	\$ 6,957.64	\$ 7,340.22
01 000 004 310 1000 320	PROFESSIONAL ED SERVICES	\$ 262.00	\$ -	\$ -	\$ -	\$ -
01 000 004 310 1000 430	REPAIRS	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
01 000 004 310 1000 532	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 004 310 1000 580	TRAVEL	\$ 1,319.70	\$ -	\$ 2,500.00	\$ -	\$ -
01 000 004 310 1000 610	SUPPLIES AND MATERIALS	\$ 6,812.63	\$ 5,554.81	\$ 5,000.00	\$ 6,214.04	\$ 6,500.00
01 000 004 310 1000 615	CLASSROOM AUDIO-VISUAL	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 004 310 1000 641	TEXTBOOKS	\$ 150.86	\$ -	\$ 500.00	\$ -	\$ -
01 000 004 310 1000 734	EQUIPMENT	\$ -	\$ 300.00	\$ 5,000.00	\$ 309.10	\$ 500.00
01 000 004 310 3608 610	CARL PERKINS SUPPLIES AND MATERIALS	\$ -	\$ 1,107.36	\$ -	\$ -	\$ -
01 000 004 310 3608 730	CARL PERKINS EQUIPMENT	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -
01 000 004 340 1000 220	SOCIAL SECURITY	\$ -	\$ 11.48	\$ -	\$ -	\$ -
01 000 004 340 3604 734	TECHNOLOGY-RELATED SOFTWARE	\$ -	\$ 84.00	\$ -	\$ -	\$ -
01 000 004 360 1000 110	PROFESSIONAL SALARIES-Subdy C.	\$ 71,042.94	\$ 75,654.20	\$ 79,100.00	\$ 79,384.20	\$ 81,034.20
01 000 004 360 1000 130	SUBSTITUTES	\$ 625.20	\$ 1,192.50	\$ 1,000.00	\$ 271.17	\$ 1,500.00
01 000 004 360 1000 210	BENEFITS	\$ 8,921.06	\$ 12,383.96	\$ 12,275.00	\$ 12,876.25	\$ 10,000.00
01 000 004 360 1000 220	SOCIAL SECURITY	\$ 6,157.12	\$ 6,817.95	\$ 6,050.00	\$ 7,032.79	\$ 6,199.12
01 000 004 360 1000 230	RETIREMENT	\$ 9,057.91	\$ 10,135.82	\$ 10,115.00	\$ 10,569.45	\$ 10,331.86
01 000 004 360 1000 320	PROFESSIONAL ED SERVICES	\$ 150.00	\$ -	\$ 200.00	\$ 75.00	\$ 200.00
01 000 004 360 1000 430	REPAIRS	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00
01 000 004 360 1000 580	TRAVEL	\$ 250.00	\$ 1,661.50	\$ 1,700.00	\$ 842.62	\$ 1,700.00
01 000 004 360 1000 610	SUPPLIES AND MATERIALS	\$ 2,049.62	\$ 2,114.03	\$ 1,500.00	\$ 207.92	\$ 1,500.00
01 000 004 360 1000 641	TEXTBOOKS	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
01 000 004 360 1000 642	WORKBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
01 000 004 360 1000 734	EQUIPMENT	\$ -	\$ -	\$ 9,000.00	\$ 20,022.97	\$ 10,000.00
01 000 004 391 2100 110	PROFESSIONAL SALARIES-Teacher Lunch Payout	\$ 20,000.00	\$ 7,994.55	\$ 30,000.00	\$ 7,746.50	\$ -
01 000 004 391 2100 210	BENEFITS	\$ 4,443.76	\$ -	\$ 6,138.00	\$ -	\$ -
01 000 004 391 2100 220	SOCIAL SECURITY	\$ 2,249.81	\$ 560.15	\$ 2,300.00	\$ 501.47	\$ -
01 000 004 391 2100 230	RETIREMENT	\$ 3,187.44	\$ -	\$ 3,820.00	\$ -	\$ -
01 000 004 391 2100 320	PROFESSIONAL ED. SERVICES	\$ -	\$ -	\$ 200.00	\$ -	\$ -
01 000 004 391 2100 580	TRAVEL	\$ -	\$ -	\$ 500.00	\$ -	\$ -
01 000 004 391 2100 610	SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 500.00	\$ 187.83	\$ -
01 000 004 391 2100 810	DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -
01 003 000 000 2600 220	MISC MILL EXP-SUPP	\$ 1,467.69	\$ 978.09	\$ -	\$ 500.00	\$ -
01 003 000 000 2600 430	MISC MILL EXP-REPAIR	\$ -	\$ -	\$ 24,000.00	\$ 7,781.09	\$ 8,000.00
01 003 000 000 2600 450	MISC MILL EXP-CONST. SERV.	\$ -	\$ 21,564.51	\$ 20,000.00	\$ 17,953.90	\$ 20,000.00
01 003 000 000 2600 610	MISC MILL EXP-SUPP	\$ 118,311.62	\$ 84,220.52	\$ 89,400.00	\$ 82,318.85	\$ 20,000.00
01 003 000 000 2600 734	MISC MILL EXP-EQUIP	\$ 15,134.88	\$ 36,356.65	\$ 40,000.00	\$ 32,884.81	\$ -

01 068 000 261 1000 110 2022	REGULAR SALARY-CERTIFIED (Title)	\$ 57,531.00	\$ 66,515.00	\$ -	\$ -	\$ -	\$ -
01 068 000 261 1000 110 2024	REGULAR SALARY-CERTIFIED (Title)	\$ -	\$ -	\$ 66,755.69	\$ 68,489.01	\$ -	\$ -
01 068 000 261 1000 110 2025	REGULAR SALARY-CERTIFIED (Title)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,755.69
01 068 000 261 1000 210	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ 382.00	\$ -	\$ -
01 068 000 261 1000 220 2025	SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ 4,555.95	\$ 5,259.81
01 068 000 261 1000 230 2025	RETIREMENT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,983.06	\$ 8,766.35
01 082 000 298 1000 210 2022	INSURANCE TITLE V	\$ 6,693.23	\$ 1,063.48	\$ -	\$ -	\$ -	\$ -
01 082 000 298 1000 210	INSURANCE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01 082 000 298 1000 210 2023	INSURANCE BENEFIT	\$ -	\$ 8,751.81	\$ 12,275.00	\$ -	\$ -	\$ -
01 082 000 298 1000 210 2024	INSURANCE BENEFIT	\$ -	\$ -	\$ -	\$ 2,135.72	\$ -	\$ -
01 082 000 298 1000 210 2025	INSURANCE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01 082 000 298 1000 220	SOCIAL SECURITY BENEFIT	\$ -	\$ -	\$ -	\$ 144.83	\$ -	\$ -
01 082 000 298 1000 220 2023	SOCIAL SECURITY BENEFIT	\$ -	\$ 5,026.19	\$ 5,106.81	\$ 1,081.92	\$ -	\$ -
01 082 000 298 1000 230	RETIREMENT CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01 082 000 298 1000 230 2023	RETIREMENT CONTRIBUTION	\$ -	\$ 8,141.00	\$ 8,511.35	\$ 2,328.85	\$ -	\$ -
01 095 004 310 3603 610	AG-SUPPLIES/MATERIALS CARL PERKINS	\$ 4,353.51	\$ -	\$ -	\$ -	\$ -	\$ -
01 095 004 340 3603 734	FACS-EQUIPMENT-CARL PERKINS	\$ -	\$ 4,111.37	\$ -	\$ -	\$ -	\$ -
01 100 000 205 1000 110	PRESCHOOL PROF. SALARIES (BIC)	\$ 27,073.40	\$ 30,490.70	\$ 32,209.45	\$ 34,478.18	\$ 52,000.00	\$ 52,000.00
01 100 000 205 1000 120	PRESCHOOL PARA-PROFESSIONAL (BIC)	\$ 125.04	\$ 10,540.42	\$ 12,000.00	\$ 6,946.53	\$ 19,000.00	\$ 19,000.00
01 100 000 205 1000 210	PRESCHOOL BENEFITS (BIC)	\$ 5,727.00	\$ 8,356.06	\$ 8,228.33	\$ 8,732.48	\$ 20,000.00	\$ 20,000.00
01 100 000 205 1000 220	PRESCHOOL SOCIAL SECURITY (BIC)	\$ 2,512.33	\$ 3,763.64	\$ 3,383.00	\$ 3,798.50	\$ 5,431.50	\$ 5,431.50
01 100 000 205 1000 230	PRESCHOOL RETIREMENT (BIC)	\$ 3,451.94	\$ 4,692.17	\$ 5,220.00	\$ 4,818.65	\$ 8,199.40	\$ 8,199.40
01 100 000 205 1000 610	PRESCHOOL SUPPLIES/OTHER EX. (BIC)	\$ 183.19	\$ 10,858.89	\$ 500.00	\$ 730.87	\$ 350.00	\$ 350.00
01 100 000 205 1000 641	PRESCHOOL TEXTBOOKS (BIC)	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
01 100 000 205 1000 642	PRESCHOOL WORKBOOKS (BIC)	\$ 70.00	\$ 49.50	\$ 500.00	\$ 247.94	\$ 250.00	\$ 250.00
01 100 000 205 1000 645	PRESCHOOL LIBRARY BOOKS (BIC)	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -
01 100 000 205 1000 650	PRESCHOOL PERIODICALS (BIC)	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -
01 109 000 298 1000 430	REPAIR & MNTCE SERVICES (ESSER)	\$ 11,657.08	\$ 18,230.52	\$ -	\$ 6,450.00	\$ -	\$ -
01 109 000 298 1000 610	SUPPLIES (ESSER)	\$ 13,396.70	\$ 2,850.00	\$ -	\$ -	\$ -	\$ -
01 109 000 298 1000 734	TECHNOLOGY-RELATED SOFTWARE (ESSER)	\$ 11,072.20	\$ -	\$ -	\$ -	\$ -	\$ -
01 109 000 298 1000 810	ESSER LL (ESER)	\$ 2,445.00	\$ -	\$ -	\$ -	\$ -	\$ -
01 110 000 298 1000 110 2024	REGULAR SALARY-CERTIFIED	\$ 8,896.85	\$ 3,254.41	\$ 11,700.00	\$ 7,436.82	\$ -	\$ -
01 110 000 298 1000 120	SALARIES	\$ 29,905.29	\$ 18,921.11	\$ 5,200.00	\$ -	\$ -	\$ -
01 110 000 298 1000 210	GROUP INSURANCE	\$ 15,429.12	\$ 8,816.64	\$ -	\$ -	\$ -	\$ -
01 110 000 298 1000 210 2024	INSURANCE	\$ -	\$ 367.36	\$ 2,200.00	\$ -	\$ -	\$ -
01 110 000 298 1000 220	SOCIAL SECURITY	\$ -	\$ 227.05	\$ 1,000.00	\$ 568.91	\$ -	\$ -
01 110 000 298 1000 230	RETIREMENT	\$ 3,525.66	\$ 1,945.05	\$ 400.00	\$ 40.45	\$ -	\$ -
01 110 000 298 1000 610 2023	SUPPLIES	\$ 88,999.05	\$ 29,122.49	\$ 6,100.00	\$ 6,231.44	\$ -	\$ -
01 110 000 298 1000 734 2024	SOFTWARE-TECHNOLOGY	\$ -	\$ -	\$ 8,600.00	\$ 23,422.30	\$ -	\$ -
01 111 000 298 1000 610 2023	SUPPLIES LEARNING LOSS	\$ 4,285.47	\$ 4,251.35	\$ -	\$ -	\$ -	\$ -
01 112 000 298 1000 220 2024	SOCIAL SECURITY	\$ 4,233.07	\$ 2,121.93	\$ -	\$ -	\$ -	\$ -

01 112 000 298 1000 330 2023	OTHER PROFESSIONAL SERVICES	\$ 25,270.44	\$ 7,619.04	\$ -	\$ -	\$ -
01 200 000 000 2310 330	OTHER PROF SERVICES-BE LEGENDARY	\$ 2,583.00	\$ 18,000.00	\$ -	\$ 13,000.00	\$ 12,000.00
EXPENDITURE TOTAL		\$ 3,372,449.58	\$3,117,604.08	\$ 3,294,936.73	\$ 3,155,198.35	\$3,152,321.32
Total Revenue		\$ 3,338,238.05	\$ 3,209,323.51	\$ 3,236,651.10	\$ 3,342,568.51	\$3,182,185.90
Total Expenditures		\$ 3,372,449.58	\$ 3,117,604.08	\$ 3,294,936.73	\$ 3,155,198.35	\$3,152,321.32
Difference (Surplus/Deficit)		\$ (34,211.53)	\$ 91,719.43	\$ (58,285.63)	\$ 187,370.16	\$ 29,864.58
Fund Balance Carry Over		Pending Audit	\$ 1,122,070.00	\$ 1,063,784.37	\$ 1,309,440.16	\$1,339,304.74
Fund Balance Percentage (%)		Pending Audit	34.05%	32.29%	41.50%	42.49%



Pending Entry into Budget Upon Board Approval
 Warnings and Concerns and Must Review These Items Before Fin
 Equals Potential Higher Revenue

Account Number	Account Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	2024-2025 Actual	2025-2026 Proposed
8	Revenue					
05	FOOD SERVICE FUND					
05 000 1611	FOOD SERVICE REVENUE -Students	\$ 36,403.45	\$ 32,128.57	\$ 32,000.00	\$ 35,906.97	\$ 34,000.00
05 000 1612	Breakfast Program Students	\$ 613.40	\$ 877.25	\$ 875.00	\$ 2,503.20	\$ 1,500.00
05 000 1613	Milk Sales to Students	\$ 829.25	\$ 212.35	\$ 200.00	\$ 110.70	\$ 400.00
05 000 1614	Adult Meals	\$ 299.05	\$ 648.70	\$ 650.00	\$ 535.75	\$ 500.00
05 000 1620	Breakfast Program Adults	\$ 10.00	\$ -	\$ -	\$ -	\$ -
05 000 1900	OTHER REVENUE-LOCAL SOURCES	\$ 12,750.06	\$ 296.16	\$ 300.00	\$ -	\$ -
05 000 3950	State Matching	\$ 21,728.97	\$ 5,376.52	\$ 5,375.00	\$ 4,868.38	\$ 5,000.00
05 000 4550	USDA Reimbursement	\$ 37,194.28	\$ 53,972.76	\$ 54,000.00	\$ 33,835.21	\$ 34,000.00
05 000 4551	FFVP	\$ 4,353.82	\$ 5,561.03	\$ 5,550.00	\$ 4,598.42	\$ 4,600.00
05 000 5200	Intra Fund Transfer	\$ -	\$ 124,675.62	\$ -	\$ 100,000.00	\$ 100,000.00
05 066 4553	SSO Lunch	\$ -	\$ -	\$ -	\$ -	\$ -
05 066 4554	SSO Breakfast	\$ -	\$ -	\$ -	\$ -	\$ -
05 066 4550 2023	USDA Supply Chain Asst. Grant	\$ -	\$ -	\$ -	\$ -	\$ -
8	Total Revenue	\$ 114,182.28	\$ 223,748.96	\$ 98,950.00	\$ 182,358.63	\$ 180,000.00
9	Expenditure					
05	FOOD SERVICE FUND					
05 000 000 910 3100 120	Salaries	\$ 61,507.30	\$ 67,618.93	\$ 70,000.00	\$ 60,786.20	\$ 50,106.00
05 000 000 910 3100 210	Benefits	\$ 15,618.35	\$ 16,527.96	\$ 17,810.00	\$ 10,710.45	\$ 20,000.00
05 000 000 910 3100 220	FICA/Social Security	\$ 5,062.08	\$ 6,374.64	\$ 6,900.00	\$ 5,435.60	\$ 3,833.11
05 000 000 910 3100 230	Retirement	\$ 3,594.01	\$ 5,279.80	\$ 7,400.00	\$ 5,421.06	\$ 20,000.00
05 000 000 910 3100 300	Prof. and Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -
05 000 000 910 3100 430	Maint. and Repairs	\$ 7,044.59	\$ 4,831.20	\$ 1,500.00	\$ 135.98	\$ 2,000.00
05 000 000 910 3100 590	TRAVEL	\$ -	\$ -	\$ 200.00	\$ 175.43	\$ 200.00
05 000 000 910 3100 625	Freight	\$ -	\$ -	\$ -	\$ -	\$ -
05 000 000 910 3100 610	SUPPLIES	\$ 1,829.83	\$ 3,186.14	\$ 3,000.00	\$ 2,311.86	\$ 2,500.00
05 000 000 910 3100 630	Food	\$ 107,705.58	\$ 92,289.27	\$ 98,000.00	\$ 82,921.09	\$ 88,000.00
05 000 000 910 3100 734	EQUIPMENT	\$ 6,693.47	\$ 1,396.00	\$ 2,500.00	\$ 2,207.90	\$ 5,000.00
05 000 000 910 3100 810	Dues and Fees	\$ 223.75	\$ 106.60	\$ 100.00	\$ 351.50	\$ 250.00
05 000 000 910 3100 890	Refunds	\$ 86.70	\$ 234.70	\$ 1,000.00	\$ 1,022.83	\$ 500.00
05 066 000 910 3100 600	SFSP SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
05 066 000 910 3100 605	SFSP Food	\$ -	\$ -	\$ -	\$ -	\$ -
9	Total Expenditure	\$ 210,465.65	\$ 197,845.24	\$ 198,410.00	\$ 171,478.90	\$ 192,389.11
	Surplus/Deficit					
	End Fund Balance	\$ (96,283.37)	\$ 25,903.72	\$ (90,460.00)	\$ 10,878.73	\$ (12,389.11)
	Fund Balance Percentage	\$ (96,283.37)	\$ (70,379.65)	\$ (169,839.65)	\$ (158,960.92)	\$ (171,350.03)
		\$ (0.46)	\$ (0.36)	\$ (0.96)	\$ (0.93)	\$ (0.89)

Front Load Risk and Assume lowest Possible Revenue but expect it to be higher with some tweaks and better re Keeping

Portable Freezer Repair

Front Load Risk and assume high
Portable Freezer may need to be replaced/Front Load Risk

Not included in End of Year Revenue

Unpaid Lunch Bills
USDA/State Receivables
Senior Meals June Claim

Total \$ -

Proposed Mill Rates for FY 25-26						
FY 25-26 Mill Levy Report Glen Ullin #48 July 22, 2025	Realized Budget FY 25-26				Proposed Budget FY 24-25	
	Taxable Valuation	\$ 12,795,203.00				\$ 12,055,421.00
	Mills Appropriated	69.9333	Dollars Generated	894,810.77	Mills Appropriated	72.34
	General Fund Levy	11.9888	\$ 153,399.13			12.00
	Miscellaneous Levy					
	Special Reserve Fund					
	Building Fund Levy					
	Tuition Levy					
	Total	81.9221	\$ 1,048,209.90			84.34
						\$ 1,016,754.21

Mill Levy Maximum's

Max of 70 mills, no more than 3% increase annually
 Maximum of 12 mills no more than 3% increase annually
 3 mills per year max, total max of 15 mills in Fund, no more than 3% inc. annual
 Most Schools do 10, Max of 20, must be voter approved
 Possible Fund to Consider, Board Authority

Estimated Tax Valuation Increase from Year Previous	\$ 739,782.00
Comparative Previous Mill Levy	84.70
Zero Increase number of mills	82.00
Percentage Increase exceeding zero increase number of mills	0.10%

FY 25-26 FY 24-25

Every mill in property tax raises \$ 12,795.20 \$ 12,055.42
 Miscellaneous Levy @ 12 mills \$ 153,542.44 \$ 144,665.05

Difference from FY 24-25 to FY 25-26
 \$ 31,455.69