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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
Budget Category							
12 Revenues							
	Account Type						
	Revenue						
	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
GSB budget	1000-0000-0000-1111-000	RQRD LCL: BREMEN	-\$668,348.34	-\$777,916.88	-\$1,272,180.58	-\$132,746.82	17.06%
Bremen		bremen secondary required local	-\$338,975.80	-\$361,516.88			
GSB budget	1000-0000-0000-1113-000	ADDNL LCL: BREMEN	-\$257,134.04	-\$522,345.84	\$0.00	\$603,259.35	-115.49%
Bremen		bremen secondary addtl local	-\$120,346.59	-\$80,913.51			
GSB budget	1000-0000-0000-1116-000	RQRD LCL: DAMARISCOTTA	-\$1,645,812.41	-\$1,820,398.78	-\$2,791,360.00	-\$127,803.00	7.02%
Damariscotta		damariscotta secondary required local	-\$835,162.46	-\$843,158.22			
GSB budget	1000-0000-0000-1118-000	LCL ADDNL: DAMARISCOTTA	-\$633,103.94	-\$1,222,616.55	\$0.00	\$1,621,672.25	-132.64%
Damariscotta		damariscotta secondary addtl local	-\$153,042.42	-\$399,055.70			
GSB budget	1000-0000-0000-1119-000	RQRD LCL: NEWCASTLE	-\$1,298,030.75	-\$1,269,289.78	-\$2,222,331.67	-\$12,575.67	0.99%
newcastle		newcastle secondary required local	-\$935,687.81	-\$940,466.22			
GSB budget	1000-0000-0000-1122-000	ADDNL LCL: NEWCASTLE	-\$499,219.15	-\$852,480.88	\$0.00	\$1,208,067.48	-141.71%
newcastle		newcastle secondary addtl local	-\$431,811.10	-\$355,586.60			
GSB budget	1000-0000-0000-3111-000	STATE SUBSIDY	-\$1,243,793.73	-\$1,645,625.45	-\$2,151,807.29	\$153,081.78	-9.30%
Bremen		bremen secondary subsidy	-\$22,446.60	-\$12,996.00	-\$89,000.00		
Damariscotta		damariscotta secondary subsidy	-\$249,687.83	-\$244,258.85			
newcastle		newcastle secondary subsidy	-\$356,898.00	-\$402,008.77			
GSB budget 11520x13	1000-0000-0000-1322-000	TUIT REGULAR ELEM	-\$184,051.24	-\$153,699.00	-\$149,760.00	\$3,939.00	-2.56%
		Contracted services rental income (PT)			-\$50,000.00	-\$50,000.00	
GSB budget	1000-0000-0000-1510-000	INTEREST	-\$986.13	\$0.00	\$0.00	\$0.00	
GSB budget	1000-0000-0000-1910-000	RENTAL OF BUILDING	-\$2,870.00	\$0.00	\$0.00	\$0.00	
GSB budget	1000-0000-0000-1991-000	MISC. SALES & REFUNDS (MSMA, ETC.)	-\$5,556.00	\$0.00	\$0.00	\$0.00	
GSB budget	1000-0000-0000-3299-000	EFFICIENCY ME GRANT REV	-\$41,352.00	\$0.00	\$0.00	\$0.00	
GSB budget	1000-0000-0000-1121-000	LCL APPR: DEB SVC NEWCASTLE		\$0.00	\$0.00	\$0.00	
GSB budget	1000-0000-0000-5207-000	TRANSFER IN FROM SPED RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	
Bremen		bremen secondary fund balance forward	-\$88,538.31	-\$156,922.87	\$0.00	\$156,922.87	
Damariscotta		damariscotta secondary fund balance forward	-\$405,900.00	-\$248,216.23	\$0.00	\$248,216.23	
newcastle		newcastle secondary fund balance forward	-\$57,000.00	-\$153,972.04	\$0.00	\$153,972.04	
GSB budget	1000-0000-0000-5000-000	FUND BEGINNING BALANCE	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub Total		-\$10,475,754.65	-\$12,463,445.05	-\$8,726,439.54	\$3,737,005.51	-29.98%
					-\$13,162,140.01		
				\$0.00	-\$4,435,700.47		

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
Budget Category							
01 Regular Instruction							
	Account Type						
	Expenditure						
	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-1100-1000-1010-040	K-8 TEACHER SALARIES	\$1,713,698.13	\$2,025,192.00	\$1,910,309.00	-\$114,883.00	-5.67%
	1000-1100-1000-1020-040	K-8 ED TECH SALARIES	\$70,965.58	\$77,103.00	\$63,400.00	-\$13,703.00	-17.77%
	1000-1100-1000-1230-040	SUBSTITUTE TEACHER SALARY	\$80,027.66	\$75,000.00	\$85,000.00	\$10,000.00	13.33%
	1000-1100-1000-2010-040	K-8 TEACHER BENEFITS	\$34,950.38	\$41,670.00	\$160,657.00	\$118,987.00	285.55%
	1000-1100-1000-2020-040	K-8 ED TECH BENEFITS	\$3,789.48	\$4,376.00	\$5,650.00	\$1,274.00	29.11%
	1000-1100-1000-2030-040	SUBSTITUTE BENEFITS	\$5,348.79	\$5,900.00	\$7,500.00	\$1,600.00	27.12%
	1000-1100-1000-2110-040	K-8 TEACHER HEALTH INSURANCE	\$352,177.72	\$426,554.18	\$469,742.00	\$43,187.82	10.12%
	1000-1100-1000-2120-040	K-8 ED TECH HEALTH INSURANCE	\$34,282.66	\$35,869.00	\$34,850.00	-\$1,019.00	-2.84%
	1000-1100-1000-2130-040	Group Health Insurance for Substitutes and Tutors	\$807.48	\$0.00	\$0.00	\$0.00	
	1000-1100-1000-2310-040	TEACHER RETIREMENT	\$75,491.08	\$90,526.08	\$0.00	-\$90,526.08	-100.00%
	1000-1100-1000-2320-040	ED TECH RETIREMENT	\$1,454.32	\$1,434.00	\$0.00	-\$1,434.00	-100.00%
	1000-1100-1000-2330-040	SUBSTITUTE RETIREMENT	\$648.67	\$400.00	\$0.00	-\$400.00	-100.00%
	1000-1100-1000-2510-040	TEACHER TUITION	\$20,080.25	\$35,721.00	\$39,226.00	\$3,505.00	9.81%
	1000-1100-1000-2520-040	ED TECH TUITION	\$3,694.00	\$3,402.00	\$5,103.00	\$1,701.00	50.00%
	1000-1100-1000-2615-040	K-8 TEACHERS PFML		\$0.00	\$9,839.00	\$9,839.00	
	1000-1100-1000-2625-040	K-8 ED TECHS PFML		\$0.00	\$0.00	\$0.00	
	1000-1100-1000-2635-040	SUBSTITUTE PFML		\$0.00	\$375.00	\$375.00	
	1000-1100-1000-2910-040	K-8 TEACHER CASH IN LIEU	\$4,705.08	\$2,500.00	\$1,250.00	-\$1,250.00	-50.00%
		Grant Funded Teacher Contingency		\$0.00	\$90,000.00	\$90,000.00	
	1000-1100-1000-3490-040	PURCHASED PROFESSIONAL SERVICES	\$7,500.00	\$45,000.00	\$0.00	-\$45,000.00	-100.00%
	1000-1100-1000-4445-040	INSTRUCTIONAL PHOTOCOPIER LEASE	\$7,410.83	\$8,000.00	\$7,500.00	-\$500.00	-6.25%
	1000-1100-1000-5800-040	TRAVEL REIMBURSEMENT	\$390.24	\$550.00	\$0.00	-\$550.00	-100.00%
	1000-1100-1000-5810-040	TRAVEL FOR PD	\$0.00	\$325.00	\$1,000.00	\$675.00	207.69%
	1000-1100-1000-6100-040	INSTRUCTIONAL SUPPLIES	\$66,931.88	\$78,206.00	\$65,714.00	-\$12,492.00	-15.97%
	1000-1100-1000-6400-040	INSTRUCTIONAL TEXTBOOKS	\$7,836.15	\$10,300.00	\$10,826.00	\$526.00	5.11%
	1000-1100-1000-8100-040	INSTRUCTIONAL DUES & FEES	\$200.00	\$0.00	\$0.00	\$0.00	
	1000-1121-1000-1010-040	PRE K TEACHER SALARY	\$0.00	\$61,744.00	\$117,630.00	\$55,886.00	90.51%
	1000-1121-1000-1020-040	PRE K ED TECH SALARY	\$0.00	\$66,000.00	\$37,044.00	-\$28,956.00	-43.87%
	1000-1121-1000-1230-040	PRE K SUBSTITUTE SALARY		\$3,000.00	\$0.00	-\$3,000.00	-100.00%
	1000-1121-1000-2010-040	PRE K TEACHER BENEFITS	\$0.00	\$1,227.46	\$9,893.00	\$8,665.54	705.97%
	1000-1121-1000-2020-040	PRE K ET BENEFITS	\$0.00	\$1,375.00	\$3,705.00	\$2,330.00	169.45%
	1000-1121-1000-2030-040	PRE K SUB BENEFITS		\$200.00	\$0.00	-\$200.00	-100.00%
	1000-1121-1000-2110-040	PRE K TEACHER HI	\$0.00	\$21,057.47	\$25,350.00	\$4,292.53	20.38%
	1000-1121-1000-2120-040	PRE K ET HI	\$0.00	\$44,000.00	\$10,460.00	-\$33,540.00	-76.23%
	1000-1121-1000-2310-040	PRE K TEACHER RETIREMENT	\$0.00	\$2,759.96	\$0.00	-\$2,759.96	-100.00%
	1000-1121-1000-2320-040	PRE K ET RETIREMENT	\$0.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
	1000-1121-1000-2330-040	PRE K Retirement SUB/TUTOR		\$80.00	\$0.00	-\$80.00	-100.00%
	1000-1121-1000-2510-040	PRE K Tuition TEACHER		\$5,500.00	\$5,000.00	-\$500.00	
	1000-1121-1000-2520-040	PRE K Tuition ED TECH		\$3,150.00	\$0.00	-\$3,150.00	-100.00%

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	1000-1121-1000-2615-040	PRE-K TEACHER PFML		\$0.00	\$302.00	\$302.00	
	1000-1121-1000-2625-040	PRE-K ED TECH PFML		\$0.00	\$0.00	\$0.00	
	1000-1121-1000-6100-040	Pre K Supplies	\$0.00	\$3,000.00	\$2,635.00	-\$365.00	-12.17%
	1000-4900-1000-1010-040	G&T TEACHER SALARY	\$71,505.75	\$76,666.00	\$82,322.00	\$5,656.00	7.38%
	1000-4900-1000-2010-040	G&T TEACHER BENEFITS	\$1,392.56	\$1,510.00	\$6,430.00	\$4,920.00	325.83%
	1000-4900-1000-2110-040	G&T TEACHER HEALTH INS	\$13,189.69	\$14,579.40	\$16,660.00	\$2,080.60	14.27%
	1000-4900-1000-2310-040	G&T TEACHER RETIREMENT	\$3,196.25	\$3,426.97	\$0.00	-\$3,426.97	-100.00%
	1000-4900-1000-2615-040	GIFTED TALENTED TEACHER PFML		\$0.00	\$412.00	\$412.00	
	1000-4900-1000-3300-040	G&T TEACHER WORKSHOPS/CONF	\$0.00	\$400.00	\$100.00	-\$300.00	-75.00%
	1000-4900-1000-3490-040	G&T PROFESSIONAL SERVICES	\$1,864.13	\$8,865.00	\$7,000.00	-\$1,865.00	-21.04%
	1000-4900-1000-6100-040	G&T SUPPLIES	\$847.06	\$1,400.00	\$1,500.00	\$100.00	7.14%
	1000-1200-1000-5610-990	Secondary Public In-State Tuition		\$147,049.00	\$156,250.00	\$9,201.00	6.26%
		Secondary Out of State Tuition		\$28,330.00	\$0.00	-\$28,330.00	-100.00%
214 kids (209 prior)	1000-1200-1000-5630-990	Secondary Private In-State Tuition		\$2,925,073.50	\$3,210,000.00	\$284,926.50	9.74%
5 students	1000-1200-1000-5690-990	Secondary Tuition Contingency		\$90,090.00	\$75,000.00	-\$15,090.00	-16.75%
		Secondary ELL		\$2,000.00	\$0.00	-\$2,000.00	-100.00%
	1000-4200-1000-5630-990	Secondary Alt Ed Tuition		\$7,000.00	\$3,000.00	-\$4,000.00	-57.14%
214 students	1000-1200-1000-5680-990	Secondary Private Insured Value Factor (IVF)		\$174,675.00	\$319,410.00	\$144,735.00	82.86%
	Sub Total		\$2,584,385.82	\$6,665,187.02	\$7,058,044.00	\$392,856.98	5.89%

Budget Category
02 Special Education Instruction

Account Type							
Expenditure							
	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-2000-1000-1010-040	SPECIAL ED PROGRAMS TEACHER SALARY		\$0.00	\$157,112.00	\$157,112.00	
	1000-2000-1000-1020-040	SPECIAL ED PROGRAMS ED TECH SALARY		\$0.00	\$396,600.00	\$396,600.00	
	1000-2000-1000-2010-040	SPECIAL ED PROGRAMS TEACHER BENEFITS		\$0.00	\$12,271.00	\$12,271.00	
	1000-2000-1000-2020-040	SPECIAL ED PROGRAMS ED TECH BENEFITS		\$0.00	\$39,660.00	\$39,660.00	
	1000-2000-1000-2110-041	SPECIAL ED PROGRAMS TEACHER HEALTH INS		\$0.00	\$27,020.00	\$27,020.00	
	1000-2000-1000-2120-041	SPECIAL ED PROGRAMS ED TECH HEALTH INS		\$0.00	\$121,668.00	\$121,668.00	
	1000-2000-1000-2615-040	SPECIAL ED PROGRAMS TEACHER PFML		\$0.00	\$786.00	\$786.00	
	1000-2200-1000-1010-040	SPECIAL ED RES RM TEACHER SALARY		\$0.00	\$204,835.00	\$204,835.00	
	1000-2200-1000-1020-040	SPECIAL ED RES RM ED TECH SALARY		\$0.00	\$178,856.00	\$178,856.00	
	1000-2200-1000-2010-040	SPECIAL ED RES RM TEACHER BENEFITS		\$0.00	\$15,998.00	\$15,998.00	
	1000-2200-1000-2020-040	SPECIAL ED RES RM ED TECH BENEFITS		\$0.00	\$17,886.00	\$17,886.00	
	1000-2200-1000-2110-040	SPECIAL ED RES RM TEACHER HEALTH INS		\$0.00	\$51,120.00	\$51,120.00	
	1000-2200-1000-2120-040	SPECIAL ED RES RM ED TECH HEALTH INS		\$0.00	\$85,435.00	\$85,435.00	
	1000-2200-1000-2615-040	SPECIAL ED RES RM TEACHER PFML		\$0.00	\$1,025.00	\$1,025.00	

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-2100-1000-1230-040	SPED SUBSTITUTES	\$41,941.52	\$25,000.00	\$40,000.00	\$15,000.00	60.00%
	1000-2100-1000-2030-040	SPED SUBSTITUTE BENEFITS	\$3,428.93	\$2,300.00	\$4,000.00	\$1,700.00	73.91%
	1000-2100-1000-1010-040	SPED TEACHER SALARIES	\$299,039.47	\$307,776.00	\$0.00	-\$307,776.00	-100.00%
	1000-2100-1000-1020-040	SPED ED TECH SALARIES	\$372,869.27	\$514,330.00	\$0.00	-\$514,330.00	-100.00%
	1000-2100-1000-2010-040	SPED TEACHER BENEFITS	\$5,950.75	\$6,179.43	\$0.00	-\$6,179.43	-100.00%
	1000-2100-1000-2020-040	SPED ED TECH BENEFITS	\$11,448.14	\$13,451.00	\$0.00	-\$13,451.00	-100.00%
	1000-2100-1000-2110-040	SPED TEACHER HI	\$63,555.24	\$69,083.00	\$0.00	-\$69,083.00	-100.00%
	1000-2100-1000-2120-040	SPED ED TECH HI	\$119,825.58	\$163,817.00	\$0.00	-\$163,817.00	-100.00%
	1000-2100-1000-2310-040	SPED TEACHER RETIREMENT	\$13,463.96	\$14,488.83	\$0.00	-\$14,488.83	-100.00%
	1000-2100-1000-2320-040	SPED ED TECH RETIREMENT	\$14,220.65	\$20,290.32	\$0.00	-\$20,290.32	-100.00%
	1000-2100-1000-2330-040	SPED SUBSTITUTE RETIREMENT	\$0.00	\$550.00	\$0.00	-\$550.00	-100.00%
	1000-2100-1000-2510-040	SPED TEACHER TUITION	\$3,000.00	\$10,206.00	\$20,412.00	\$10,206.00	100.00%
	1000-2100-1000-2520-040	SPED ED TECH TUITION	\$3,426.00	\$5,103.00	\$5,103.00	\$0.00	0.00%
	1000-2100-1000-2920-040	SPED ED TECH CASH IN LIEU	\$2,000.00	\$2,500.00	\$500.00	-\$2,000.00	-80.00%
	1000-2100-1000-3000-040	SPED PROF SERVICES	\$27,916.00	\$15,125.00	\$11,700.00	-\$3,425.00	-22.64%
	1000-2100-1000-3300-040	SPED CONFERENCES/WORKSHOPS	\$175.00	\$9,000.00	\$3,725.00	-\$5,275.00	-58.61%
	1000-2100-1000-5800-040	SPED TRAVEL REIMBURSEMENT	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%
	1000-2100-1000-6100-040	SPED SUPPLIES	\$8,003.83	\$9,960.00	\$9,086.00	-\$874.00	-8.78%
	1000-2100-1000-6160-040	SPED TESTING	\$170.00	\$7,802.00	\$15,000.00	\$7,198.00	92.26%
	1000-2100-1000-6400-040	SPED TEXTBOOKS	\$1,217.22	\$2,500.00	\$2,582.00	\$82.00	3.28%
28 kids	1000-2200-1000-5630-990	Secondary Special Education Tuition		\$311,630.00	\$417,921.00	\$106,291.00	34.11%
1 kid		Secondary Special Ed tuition contingency		\$30,030.00	\$15,000.00	-\$15,030.00	-50.05%
	1000-2300-1000-5630-040	SPCL PLCEMNT TUIT OOD	\$43,152.00	\$300,000.00	\$0.00	-\$300,000.00	-100.00%
	1000-2500-2330-1040-900	DIR SPECIAL SERVICES SALARY			\$110,000.00	\$110,000.00	
	1000-2500-2330-1170-900	SPECIAL SERVICES ADMIN ASST SALARY			\$22,878.00	\$22,878.00	
	1000-2500-2330-2040-900	DIR SPECIAL SERVICES BENEFITS			\$8,591.00	\$8,591.00	
	1000-2500-2330-2070-900	SPECIAL SERVICES ADMIN ASST BENEFITS			\$2,288.00	\$2,288.00	
	1000-2500-2330-2140-900	DIR SPECIAL SERVICES HEALTH INSURANCE			\$19,801.00	\$19,801.00	
	1000-2500-2330-2170-900	SPECIAL SERVICES ADMIN ASST HEALTH INSURANCE			\$5,230.00	\$5,230.00	
	1000-2500-2330-2645-900	DIR SPECIAL SERVICES PFML			\$550.00	\$550.00	
	1000-2500-2330-3200-900	SPECIAL SERVICES ADMIN PD/CONFERENCES			\$3,000.00	\$3,000.00	
	1000-2500-2330-3440-090	Special Education Contracted Services		\$76,637.78	\$0.00	-\$76,637.78	-100.00%
	1000-2500-2330-3440-900	Secondary SPED ADMIN COST	\$74,098.36	\$47,848.08	\$0.00	-\$47,848.08	-100.00%
	1000-2500-2330-5350-040	SPED ONLINE SUBSCRIPTION SCHOOL	\$24.95	\$4,287.00	\$4,000.00	-\$287.00	-6.69%
	1000-2500-2330-5350-090	Online Subscriptions		\$1,403.00	\$0.00	-\$1,403.00	-100.00%
	1000-2500-2330-5350-900	SPED ONLINE SUBSCRIPTION - DISTRICT	\$1,601.44	\$534.00	\$4,000.00	\$3,466.00	649.06%
	1000-2500-2330-5801-900	SPECIAL SERVICES ADMIN MILEAGE			\$1,000.00	\$1,000.00	
	1000-2500-2330-6000-900	SPECIAL SERVICES ADMIN SUPPLIES			\$1,000.00	\$1,000.00	
	1000-2500-2330-6050-900	SPECIAL SERVICES ADMIN FURNITURE			\$1,000.00	\$1,000.00	
	1000-2500-2330-7340-900	SPECIAL SERVICES ADMIN HARDWARE PURCHASE			\$1,200.00	\$1,200.00	
	1000-2500-2330-8100-900	SPECIAL SERVICES ADMIN DUES/FEES			\$400.00	\$400.00	
	1000-2800-2110-1010-040	SOCIAL WORKER SALARY	\$68,152.93	\$136,523.00	\$153,074.00	\$16,551.00	12.12%
	1000-2800-2110-2010-040	SOCIAL WORKER BENEFITS	\$1,283.68	\$2,618.37	\$11,955.00	\$9,336.63	356.58%

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	1000-2800-2110-2110-040	SOCIAL WORKER HI	\$18,836.38	\$42,114.96	\$40,760.00	-\$1,354.96	-3.22%
	1000-2800-2110-2310-040	SOCIAL WORKER RETIREMENT	\$3,046.50	\$6,102.58	\$0.00	-\$6,102.58	-100.00%
	1000-2800-2110-2615-040	SOCIAL WORKER PFML			\$766.00	\$766.00	
	1000-2800-2120-1500-040	SPED IEP PREP STIPEND	\$28,937.25	\$12,000.00	\$30,000.00	\$18,000.00	150.00%
	1000-2800-2120-2000-040	SPED IEP PREP STIPEND BENEFITS	\$531.57	\$240.00	\$2,343.00	\$2,103.00	876.25%
	1000-2800-2120-2300-040	SPED IEP PREP STIPEND RETIREMENT	\$1,293.48	\$537.00	\$0.00	-\$537.00	-100.00%
	1000-2800-2140-3440-900	SPED PSYCH CONTRACTED SERVICES K-12	\$49,571.96	\$80,000.00	\$91,650.00	\$11,650.00	14.56%
		Secondary contracted psych services		\$12,000.00	\$0.00	-\$12,000.00	-100.00%
	1000-2800-2150-1010-040	SPEECH PATHOLOGIST SALARY	\$76,923.03	\$82,300.00	\$88,200.00	\$5,900.00	7.17%
	1000-2800-2150-2010-040	SPEECH PATHOLOGIST BENEFITS	\$1,484.95	\$1,616.13	\$6,889.00	\$5,272.87	326.27%
	1000-2800-2150-2110-040	SPEECH PATHOLOGIST HEALTH INSURANCE	\$13,189.69	\$14,579.40	\$16,660.00	\$2,080.60	14.27%
	1000-2800-2150-2310-040	SPEECH PATHOLOGIST RETIREMENT	\$3,438.49	\$3,678.00	\$0.00	-\$3,678.00	-100.00%
	1000-2800-2150-2615-040	SPEECH TEACHER PFML		\$0.00	\$441.00	\$441.00	
	1000-2800-2150-3440-990	Secondary Contracted Speech Services		\$19,000.00	\$38,000.00	\$19,000.00	100.00%
	1000-2800-2150-6100-040	SPEECH SUPPLIES	\$718.79	\$1,000.00	\$2,769.00	\$1,769.00	176.90%
	1000-2800-2160-1010-040	SPED OT SALARY	\$73,072.07	\$78,295.00	\$83,785.00	\$5,490.00	7.01%
	1000-2800-2160-2010-040	SPED OT BENEFITS	\$1,384.03	\$1,540.40	\$6,544.00	\$5,003.60	324.82%
	1000-2800-2160-2110-040	SPED OT HEALTH INS	\$18,836.38	\$21,057.48	\$24,100.00	\$3,042.52	14.45%
	1000-2800-2160-2310-040	SPED OT RETIREMENT	\$3,266.26	\$3,500.00	\$0.00	-\$3,500.00	-100.00%
	1000-2800-2160-2615-040	OT TEACHER PFML		\$0.00	\$419.00	\$419.00	
	1000-2800-2160-3440-990	Secondary Contracted OT Services		\$15,000.00	\$21,000.00	\$6,000.00	40.00%
	1000-2800-2170-1010-040	PT SALARY			\$92,587.00	\$92,587.00	
	1000-2800-2170-2010-040	PT BENEFITS			\$9,259.00	\$9,259.00	
	1000-2800-2170-2110-040	PT HEALTH INSURANCE			\$10,360.00	\$10,360.00	
	1000-2800-2170-2615-040	PT PFML			\$463.00	\$463.00	
	1000-2800-2170-3440-040	SPED PT CONTRACTED SERVICES	\$0.00	\$45,134.90	\$0.00	-\$45,134.90	-100.00%
	1000-2800-2170-3440-990	Secondary Contracted PT Services		\$7,000.00	\$500.00	-\$6,500.00	-92.86%
	1000-2810-1000-1010-040	SPED ESY TEACHER SALARY	\$1,312.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
	1000-2810-1000-1020-040	SPED ESY ED TECH SALARY	\$2,755.68	\$3,000.00	\$3,000.00	\$0.00	0.00%
	1000-2810-1000-2010-040	SPED ESY TEACHER BENEFITS	\$24.02	\$40.00	\$122.00	\$82.00	205.00%
	1000-2810-1000-2020-040	SPED ESY ED TECH BENEFITS	\$101.63	\$90.00	\$300.00	\$210.00	233.33%
	1000-2810-1000-2310-040	SPED ESY TEACHER RETIREMENT	\$63.56	\$50.00	\$0.00	-\$50.00	-100.00%
	1000-2810-1000-2320-040	SPED ESY ED TECH RETIREMENT	\$88.51	\$70.00	\$0.00	-\$70.00	-100.00%
	1000-2810-1000-6000-010	SPED ESY SUPPLIES	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
	Sub Total		\$1,478,841.65	\$2,563,218.66	\$2,779,985.00	\$216,766.34	8.46%

Budget Category
03 CTE Instruction

Account Type							
Expenditure							
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget	
1000-3000-1000-5610-990	Secondary Vocational Tuition OOD		\$600.00	\$100.00	-\$500.00	-83.33%	
Sub Total		\$0.00	\$600.00	\$100.00	-\$500.00	-83.33%	

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Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
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Budget Category

04 Other instruction

Account Type						
Expenditure						
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
1000-9100-1000-1190-040	SALARIES PAID TO OTHER (STRINGS)	\$13,025.00	\$13,725.00	\$14,000.00	\$275.00	2.00%
1000-9100-1000-1500-040	CO-CURRIC STIPENDS	\$19,005.06	\$24,750.00	\$0.00	-\$24,750.00	-100.00%
1000-9100-1000-2000-040	CO-CURRIC STIPEND BENEFITS	\$504.16	\$495.00	\$0.00	-\$495.00	-100.00%
1000-9100-1000-2090-040	OTHER EMP BENEFITS	\$1,013.10	\$1,160.00	\$1,400.00	\$240.00	20.69%
1000-9100-1000-2300-040	CO-CURRIC STIP RETIREMNT	\$734.37	\$1,106.00	\$0.00	-\$1,106.00	-100.00%
1000-9100-1000-3000-040	CO-CURRIC - PROF SRVCS	\$18,584.25	\$42,490.00	\$43,778.00	\$1,288.00	3.03%
1000-9100-1000-4300-040	CO-CURRIC MUSICAL EQUIP MAINT	\$2,847.00	\$4,300.00	\$1,700.00	-\$2,600.00	-60.47%
1000-9100-1000-5000-040	CO-CURRIC OTHER PURCH SRVCS	\$3,662.50	\$1,450.00	\$0.00	-\$1,450.00	-100.00%
1000-9100-1000-6000-040	CO-CURRIC SUPPLIES	\$4,189.14	\$8,850.00	\$12,800.00	\$3,950.00	44.63%
1000-9100-1000-8100-040	CO-CURRIC DUES/FEES	\$1,114.00	\$785.00	\$955.00	\$170.00	21.66%
1000-9100-2700-1180-040	CO-CURRIC BUS DRVR SAL	\$17,366.75	\$7,500.00	\$7,500.00	\$0.00	0.00%
1000-9100-2700-2080-040	CO-CURRIC BUS DRVR BENEFITS	\$2,271.42	\$550.00	\$750.00	\$200.00	36.36%
1000-9200-1000-1180-040	EX-CURRIC MONITOR SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1000-9200-1000-1500-040	EX-CURRIC STIPENDS	\$36,276.75	\$37,913.00	\$88,000.00	\$50,087.00	132.11%
1000-9200-1000-2000-040	EX-CURRIC STIP BENEFITS	\$2,053.89	\$850.00	\$7,920.00	\$7,070.00	831.76%
1000-9200-1000-2080-040	EX-CURRIC MONITOR BENEFITS	\$86.30	\$100.00	\$100.00	\$0.00	0.00%
1000-9200-1000-2300-040	EX-CURRIC STIPEND RETIREMENT	\$675.80	\$1,345.00	\$0.00	-\$1,345.00	-100.00%
1000-9200-1000-3590-040	GAME OFFICIALS PAY	\$6,336.93	\$9,212.00	\$9,485.00	\$273.00	2.96%
1000-9200-1000-6000-040	SPORTS SUPPLIES	\$7,032.38	\$8,386.00	\$9,565.00	\$1,179.00	14.06%
1000-9200-1000-8100-040	SPORTS DUES & FEES	\$1,195.00	\$1,250.00	\$940.00	-\$310.00	-24.80%
1000-9200-2700-1180-040	EX-CURRIC BUS DRVR SALARIES	\$3,919.85	\$5,000.00	\$5,000.00	\$0.00	0.00%
1000-9200-2700-2080-040	EX-CURRIC BUS DRVR BENEFITS	\$481.05	\$550.00	\$500.00	-\$50.00	-9.09%
Sub Total		\$143,374.70	\$172,767.00	\$205,393.00	\$32,626.00	18.88%

Budget Category

05 Student and staff support

Account Type						
Expenditure						
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
1000-0000-2120-1010-040	GUIDANCE COUNSELOR SALARY	\$56,281.75	\$61,744.00	\$65,818.00	\$4,074.00	6.60%
1000-0000-2120-2010-040	GUIDANCE COUNSELOR BENEFITS	\$1,064.76	\$1,227.46	\$1,176.00	-\$51.46	-4.19%
1000-0000-2120-2110-040	GUIDANCE COUNSELOR HEALTH INS	\$18,836.38	\$21,057.48	\$24,100.00	\$3,042.52	14.45%
1000-0000-2120-2310-040	GUIDANCE COUNSELOR RETIREMENT	\$2,515.75	\$2,759.96	\$2,870.00	\$110.04	3.99%
1000-0000-2120-2615-040	GUIDANCE PFML		\$0.00	\$330.00	\$330.00	
1000-0000-2130-1060-040	Nurse Salary	\$50,476.97	\$55,423.00	\$58,797.00	\$3,374.00	6.09%
1000-0000-2130-2060-040	NURSE BENEFITS	\$1,069.51	\$1,107.94	\$1,176.00	\$68.06	6.14%
1000-0000-2130-2160-040	NURSE HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	
1000-0000-2130-2360-040	NURSE RETIREMENT	\$2,256.25	\$2,477.41	\$2,564.00	\$86.59	3.50%

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2130-2510-040	NURSE TUITION	\$270.00	\$1,701.00	\$1,700.00	-\$1.00	-0.06%
	1000-0000-2130-2665-040	NURSE PFML		\$0.00	\$294.00	\$294.00	
	1000-0000-2130-2910-040	Nurse Cash In Lieu		\$1,250.00	\$1,250.00	\$0.00	0.00%
	1000-0000-2130-3400-040	NURSING/SHARED HEALTH SERVICES	\$7,347.59	\$6,951.75	\$0.00	-\$6,951.75	-100.00%
	1000-0000-2130-4300-040	HEALTH EQUIPMENT MAINT/REPAIR	\$0.00	\$750.00	\$750.00	\$0.00	0.00%
	1000-0000-2130-6000-040	HEALTH SUPPLIES	\$1,295.20	\$1,700.00	\$1,800.00	\$100.00	5.88%
	1000-0000-2210-1500-040	Leadership Team Stipend	\$21,300.00	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
	1000-0000-2210-2000-040	Leadership Team Stipend Benefits	\$477.69	\$240.00	\$1,500.00	\$1,260.00	525.00%
	1000-0000-2210-2300-040	Leadership Team Stipend Retirement	\$969.05	\$536.40	\$0.00	-\$536.40	-100.00%
	1000-0000-2210-3410-090	Assessment for Administration		\$58,559.98	\$0.00	-\$58,559.98	-100.00%
	1000-0000-2210-3410-900	ASSESSMENT FOR CURRICULUM ADMIN	\$21,568.08	\$0.00	\$0.00	\$0.00	
		Secondary Assessment for Curr Admin		\$37,879.73	\$0.00	-\$37,879.73	-100.00%
	1000-0000-2213-1500-040	STAFF DEVELOPMENT WBC stipends	\$28,450.93	\$0.00	\$0.00	\$0.00	
	1000-0000-2213-1520-040	STAFF DEVELOPMENT STIPENDS		\$29,200.00	\$0.00	-\$29,200.00	-100.00%
	1000-0000-2213-1590-040	STAFF DEVELOPMENT WBC PAY		\$14,000.00	\$7,000.00	-\$7,000.00	-50.00%
	1000-0000-2213-2000-040	STAFF DEVELOPMENT WBC BENEFITS	\$571.26	\$580.00	\$700.00	\$120.00	20.69%
	1000-0000-2213-2001-040	Benefits		\$0.00	\$0.00	\$0.00	
	1000-0000-2213-2020-040	BENEFITS		\$0.00	\$0.00	\$0.00	
	1000-0000-2213-2090-040	Employee Benefits for Other Employees		\$0.00	\$0.00	\$0.00	
	1000-0000-2213-2300-040	STAFF DEVELOPMENT WBC RET	\$982.18	\$670.50	\$0.00	-\$670.50	-100.00%
	1000-0000-2213-2320-040	Retirement Contributions for Instructional Aides or Assistants		\$0.00	\$0.00	\$0.00	
	1000-0000-2213-2390-040	Retirement Contributions for Other Employees		\$0.00	\$0.00	\$0.00	
	1000-0000-2213-3000-040	Staff PD purchased services			\$5,000.00		
	1000-0000-2213-3300-040	STAFF DEVELOPMENT services - SCHOOL- Employee	\$7,312.95	\$14,600.00	\$10,000.00	-\$4,600.00	-31.51%
	1000-0000-2213-3301-900	STAFF DEVELOPMENT services - DISTRICT	\$3,229.53	\$11,581.89	\$22,000.00	\$10,418.11	89.95%
	1000-0000-2213-5810-040	STAFF DEVELOPMENT TRAVEL/MILEAGE	\$248.20	\$0.00	\$0.00	\$0.00	
	1000-0000-2220-1020-040	LIBRARY ED TECH SALARY	\$26,519.46	\$32,918.00	\$33,028.00	\$110.00	0.33%
	1000-0000-2220-2020-040	LIBRARY ED TECH BENEFITS	\$538.83	\$660.00	\$3,303.00	\$2,643.00	400.45%
	1000-0000-2220-2120-040	LIBRARY ED TECH HEALTH INSURANCE	\$13,710.06	\$17,934.00	\$1,000.00	-\$16,934.00	-94.42%
	1000-0000-2220-2320-040	LIBRARY ED TECH RETIREMENT	\$1,181.82	\$1,471.44	\$1,441.00	-\$30.44	-2.07%
	1000-0000-2220-3200-040	LIBRARY PROFESSIONAL SERVICES	\$0.00	\$1,032.00	\$1,000.00	-\$32.00	-3.10%
	1000-0000-2220-3300-040	LIBRARY CONFERENCES/WORKSHOPS	\$100.00	\$150.00	\$200.00	\$50.00	33.33%
	1000-0000-2220-6100-040	LIBRARY SUPPLIES/AV	\$2,650.56	\$2,675.00	\$4,929.00	\$2,254.00	84.26%
	1000-0000-2220-6400-040	LIBRARY BOOKS	\$3,214.98	\$5,000.00	\$5,000.00	\$0.00	0.00%
	1000-0000-2220-6430-040	LIBRARY PERIODICALS	\$545.37	\$730.00	\$780.00	\$50.00	6.85%
	1000-0000-2220-8100-040	LIBRARY DUES/FEEES	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
	1000-0000-2230-1010-040	TECH COORDINATOR TEA SALARY	\$71,323.03	\$84,744.00	\$95,042.00	\$10,298.00	12.15%
	1000-0000-2230-1020-040	TECH INTEGRATOR SALARY	\$63,424.00	\$69,587.00	\$76,637.00	\$7,050.00	10.13%
	1000-0000-2230-2010-040	TECH COORDINATOR TEA BENEFITS	\$1,361.30	\$1,662.00	\$6,878.00	\$5,216.00	313.84%
	1000-0000-2230-2020-040	TECH INTEGRATOR BENEFITS	\$1,303.20	\$1,375.00	\$7,562.00	\$6,187.00	449.96%
	1000-0000-2230-2110-040	TECH COORDINATOR TEA HI	\$18,836.38	\$21,057.48	\$24,100.00	\$3,042.52	14.45%
	1000-0000-2230-2120-040	TECH INTEGRATOR HEALTH	\$8,290.13	\$9,361.32	\$10,360.00	\$998.68	10.67%
	1000-0000-2230-2310-040	TECH COORDINATOR TEA RETIREMENT	\$3,188.25	\$3,788.00	\$0.00	-\$3,788.00	-100.00%

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2230-2320-040	TECH INTEGRATOR RETIREMENT	\$2,835.00	\$3,110.54	\$0.00	-\$3,110.54	-100.00%
	1000-0000-2230-2615-040	TECH COORDINATOR PFML		\$0.00	\$860.00	\$860.00	
	1000-0000-2230-3300-040	TECHNOLOGY CONF/WORKSHOPS	\$100.00	\$260.00	\$810.00	\$550.00	211.54%
		Tech tuition		\$5,103.00	\$0.00	-\$5,103.00	-100.00%
	1000-0000-2230-4320-040	COMPUTER HARDWARE MAINT/REPAIR	\$1,469.54	\$3,550.00	\$5,300.00	\$1,750.00	49.30%
	1000-0000-2230-5350-040	INST ONLINE SUBSCRIPTION - SCHOOL	\$23,482.36	\$23,600.00	\$33,740.00	\$10,140.00	42.97%
	1000-0000-2230-5351-900	INST ONLINE SUBSCRIPTION - DISTRICT	\$11,389.20	\$16,153.00	\$0.00	-\$16,153.00	-100.00%
	1000-0000-2230-6500-040	COMPUTER SUPPLIES	\$0.00	\$258.00	\$738.00	\$480.00	186.05%
	1000-0000-2230-7341-040	COMPUTER HARDWARE PURCHASE	\$17,350.48	\$30,220.00	\$27,756.00	-\$2,464.00	-8.15%
	1000-0000-2230-7351-040	COMPUTER SOFTWARE PURCHASE	\$4,478.39	\$4,033.00	\$1,370.00	-\$2,663.00	-66.03%
	1000-0000-2240-6160-040	TESTING MATERIALS - SCHOOL	\$1,897.58	\$1,226.00	\$1,815.00	\$589.00	48.04%
	1000-0000-2240-6161-900	TESTING MATERIALS - DISTRICT	\$0.00	\$1,515.00	\$0.00	-\$1,515.00	-100.00%
	1000-0000-2290-8100-040	SHARED WELLNESS COMMITTEE	\$0.00	\$584.85	\$0.00	-\$584.85	-100.00%
		Secondary Shared Wellness Committee		\$190.76	\$0.00	-\$190.76	-100.00%
	1000-0000-2700-2190-040	Group Health Insurance for Other Employees		\$0.00	\$0.00	\$0.00	
	1000-2800-2120-2100-040	Group Insurance	\$207.52	\$0.00	\$0.00	\$0.00	
	Sub Total		\$505,921.47	\$685,047.89	\$562,574.00	-\$122,473.89	-17.88%

Budget Category
06 System administration

Account Type							
Expenditure							
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget	
1000-0000-2310-5200-900	Secondary SCHOOL BOARD LIABILITY INSURANCE		\$3,950.00	\$0.00	-\$3,950.00	-100.00%	
1000-0000-2310-8100-900	Secondary SCHOOL BOARD DUES		\$890.00	\$0.00	-\$890.00	-100.00%	
1000-0000-2310-8140-900	Secondary SCHOOL BOARD CONFERENCES		\$250.00	\$0.00	-\$250.00	-100.00%	
1000-0000-2310-3460-900	Secondary SCHOOL BOARD AUDITOR SERVICES		\$8,350.00	\$0.00	-\$8,350.00	-100.00%	
	Secondary board stipend		\$750.00	\$0.00	-\$750.00	-100.00%	
	Secondary stipend benefits		\$62.63	\$0.00	-\$62.63	-100.00%	
1000-0000-2310-3450-900	Secondary SCHOOL BOARD LEGAL SERVICES		\$1,500.00	\$0.00	-\$1,500.00	-100.00%	
1000-0000-2510-4432-900	Secondary FINANCIAL SOFTWARE SYSTEM		\$7,500.00	\$0.00	-\$7,500.00	-100.00%	
1000-0000-2510-3410-900	Secondary ASSESSMENT FOR FISCAL SVCS: SUPT		\$59,810.10	\$0.00	-\$59,810.10	-100.00%	
1000-0000-2510-3410-900	ASSESSMENT FOR FISCAL SVCS: SUPT OFFICE	\$96,168.07	\$105,438.40	\$0.00	-\$105,438.40	-100.00%	
1000-0000-2320-3410-900	Secondary ASSESSMENT ADMIN: SUPT OFFICE		\$53,829.09	\$0.00	-\$53,829.09	-100.00%	
1000-0000-2320-3410-900	ASSESSMENT FOR ADMINISTRATION: SUPT OFC	\$93,176.88	\$99,351.03	\$0.00	-\$99,351.03	-100.00%	
1000-0000-2310-5200-900	SCHOOL BOARD LIABILITY INSURANCE	\$5,752.00	\$7,000.00	\$7,500.00	\$500.00	7.14%	
1000-0000-2310-5400-900	SCHOOL BOARD ADVERTISING	\$1,877.50	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1000-0000-2310-8100-900	SCHOOL BOARD DUES	\$5,744.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%	
1000-0000-2310-8140-900	SCHOOL BOARD CONFERENCES	\$74.00	\$600.00	\$100.00	-\$500.00	-83.33%	
1000-0000-2317-3460-900	SCHOOL BOARD AUDITOR SERVICES	\$8,600.00	\$14,000.00	\$20,000.00	\$6,000.00	42.86%	
1000-0000-2318-1500-900	SCHOOL BOARD STIPEND (Prof Serv)	\$14,149.92	\$0.00	\$0.00	\$0.00		
1000-0000-2318-2000-900	SCHOOL BOARD STIPEND BENEFITS (Prof Serv)	\$245.52	\$0.00	\$0.00	\$0.00		

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2318-3450-900	SCHOOL BOARD LEGAL FEES	\$41,138.64	\$40,000.00	\$40,000.00	\$0.00	0.00%
	1000-0000-2318-3100-900	PROF SRVCS RLTD TO LEGAL	\$0.00	\$15,000.00	\$0.00	-\$15,000.00	-100.00%
	1000-0000-2320-1040-090	SUPT SALARIES		\$0.00	\$0.00	\$0.00	
	1000-0000-2320-1040-900	SUPERINTENDENT SALARY			\$108,000.00	\$108,000.00	
	1000-0000-2320-2040-090	SUPT BENEFITS		\$0.00	\$0.00	\$0.00	
	1000-0000-2320-2040-900	SUPERINTENDENT BENEFITS			\$8,435.00	\$8,435.00	
	1000-0000-2320-2140-900	SUPERINTENDENT HEALTH INSURANCE			\$19,280.00	\$19,280.00	
	1000-0000-2320-2645-900	SUPERINTENDENT PFML		\$0.00	\$540.00	\$540.00	
	1000-0000-2320-4330-900	SOFTWARE TRANSITION FEES			\$30,700.00	\$30,700.00	
	1000-0000-2400-4432-900	ANNUAL ADMIN SOFTWARE FEES	\$31,826.25	\$17,761.00	\$67,000.00	\$49,239.00	277.23%
	1000-0000-2500-1170-900	RSU OFFICE ADMIN ASST SALARY			\$21,420.00	\$21,420.00	
	1000-0000-2500-2070-900	RSU OFFICE ADMIN ASST BENEFITS			\$2,412.00	\$2,412.00	
	1000-0000-2500-2170-900	RSU OFFICE ADMIN ASST HEALTH INSURANCE			\$12,200.00	\$12,200.00	
	1000-0000-2500-3300-900	RSU OFFICE PD/CONFERENCES			\$4,000.00	\$4,000.00	
	1000-0000-2500-5801-900	RSU OFFICE MILEAGE			\$1,000.00	\$1,000.00	
	1000-0000-2500-6000-900	RSU OFFICE SUPPLIES			\$4,000.00	\$4,000.00	
	1000-0000-2500-6050-900	RSU OFFICE FURNITURE			\$8,000.00	\$8,000.00	
	1000-0000-2500-6400-900	RSU OFFICE BOOKS/PERIODICALS			\$250.00	\$250.00	
	1000-0000-2500-7341-900	RSU OFFICE TECH HARDWARE			\$9,000.00	\$9,000.00	
	1000-0000-2500-8100-900	RSU OFFICE DUES AND FEES			\$6,100.00	\$6,100.00	
	1000-0000-2510-1040-900	BUSINESS MANAGER SALARY			\$27,000.00	\$27,000.00	
	1000-0000-2510-1180-900	FINANCE STAFF SALARY			\$67,000.00	\$67,000.00	
	1000-0000-2510-2010-900	FINANCE STAFF BENEFITS			\$6,700.00	\$6,700.00	
	1000-0000-2510-2040-900	BUSINESS MANAGER BENEFITS			\$2,109.00	\$2,109.00	
	1000-0000-2510-2140-900	BUSINESS MANAGER HEALTH INSURANCE			\$4,820.00	\$4,820.00	
	1000-0000-2510-2170-900	FINANCE STAFF HEALTH INSURANCE			\$19,801.00	\$19,801.00	
	1000-0000-2510-2645-900	BUSINESS MANAGER PFML			\$135.00	\$135.00	
	1000-0000-2510-2685-900	FINANCE STAFF PFML			\$335.00	\$335.00	
	Sub Total		\$298,752.78	\$442,042.25	\$505,837.00	\$63,794.75	14.43%

Budget Category

07 School administration

Account Type							
Expenditure							
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget	
1000-0000-2320-2340-090	Retirement Contributions for Administrators		\$0.00	\$0.00	\$0.00		
1000-0000-2400-1040-040	PRINCIPAL/ASST PRINCIPAL SALARY	\$194,901.36	\$212,445.69	\$0.00	-\$212,445.69	-100.00%	
	PRINCIPAL SALARY		\$0.00	\$120,000.00			
	ASST PRINCIPAL SALARY		\$0.00	\$101,903.00			
1000-0000-2400-1180-040	ADMIN ASSISTANT SALARY	\$126,005.31	\$129,898.00	\$100,188.00	-\$29,710.00	-22.87%	
1000-0000-2400-2040-040	PRINCIPAL/ASST PRINCIPAL BENEFITS	\$3,629.33	\$4,248.91	\$0.00	-\$4,248.91	-100.00%	
	PRINCIPAL BENEFITS		\$0.00	\$9,375.00			

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
		ASST PRINCIPAL BENEFITS		\$0.00	\$7,960.00		
	1000-0000-2400-2080-040	ADMIN ASSISTANT BENEFITS	\$9,831.81	\$10,173.00	\$10,019.00	-\$154.00	-1.51%
	1000-0000-2400-2140-040	PRINCIPAL/ASST PRINCIPAL HEALTH INS	\$29,256.41	\$30,418.80	\$0.00	-\$30,418.80	-100.00%
		PRINCIPAL HEALTH INSURANCE		\$0.00	\$24,100.00		
		ASST PRINCIPAL HEALTH INSURANCE		\$0.00	\$18,510.00		
	1000-0000-2400-2180-040	ADMIN ASSISTANT HEALTH INSURANCE	\$38,011.78	\$40,550.51	\$27,890.00	-\$12,660.51	-31.22%
	1000-0000-2400-2340-040	PRINCIPAL/ASST PRINCIPAL RETIREMENT	\$8,712.08	\$9,496.32	\$0.00	-\$9,496.32	-100.00%
	1000-0000-2400-2645-040	PRINCIPAL PFML		\$0.00	\$600.00	\$600.00	
		ASST PRINCIPAL PFML			\$510.00		
	1000-0000-2400-3300-040	PRINCIPAL`S OFFICE PROF DEVELOPMENT	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	1000-0000-2400-3500-040	SHARED POWER SCHOOL STIPEND	\$1,670.61	\$1,979.00	-\$16,887.00	-\$18,866.00	-953.31%
	1000-0000-2400-4445-040	PRINCIPAL`S OFFICE COPIER LEASE	\$7,410.84	\$7,000.00	\$7,500.00	\$500.00	7.14%
	1000-0000-2400-5500-040	PRINCIPAL`S OFFICE PRINTING	\$168.00	\$635.00	\$635.00	\$0.00	0.00%
	1000-0000-2400-6000-040	PRINCIPAL`S OFFICE SUPPLIES/POSTAGE	\$7,232.32	\$6,500.00	\$6,500.00	\$0.00	0.00%
	1000-0000-2400-8100-040	PRINCIPAL`S OFFICE DUES	\$1,679.99	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Sub Total		\$428,509.84	\$456,345.23	\$421,803.00	-\$34,542.23	-7.57%

Budget Category
08 Transportation and buses

Account Type							
Expenditure							
	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2700-1170-040	DIR TRANSPORTATION SALARY			\$57,110.00	\$57,110.00	
	1000-0000-2700-1180-040	BUS DRIVER SALARY	\$124,542.92	\$152,453.00	\$95,123.00	-\$57,330.00	-37.61%
	1000-0000-2700-1184-040	SUBSTITUTE BUS DRIVER SALARY	\$4,403.75	\$0.00	\$0.00	\$0.00	
	1000-0000-2700-1190-040	BUS DRIVER TRAINING/MISC SALARY	\$2,631.04	\$14,750.00	\$0.00	-\$14,750.00	-100.00%
	1000-0000-2700-1200-040	SUB BUS DRIVER SALARY	\$7,743.75	\$16,000.00	\$7,000.00	-\$9,000.00	-56.25%
	1000-0000-2700-1300-040	BUS DRIVER OT/TRAINING/SERVICE WAGES	\$8,787.12	\$0.00	\$7,000.00	\$7,000.00	
	1000-0000-2700-2000-040	Employee Benefits	\$760.95	\$0.00	\$0.00	\$0.00	
	1000-0000-2700-2030-040	SUB BUS DRIVER BENEFITS	\$0.00	\$2,500.00	\$700.00	-\$1,800.00	-72.00%
	1000-0000-2700-2070-040	DIR TRANSPORTATION BENEFITS			\$5,711.00	\$5,711.00	
	1000-0000-2700-2080-040	BUS DRIVER BENEFITS	\$16,514.07	\$21,395.00	\$9,513.00	-\$11,882.00	-55.54%
	1000-0000-2700-2084-040	SUB BUS DRIVER BENEFITS	\$602.13	\$0.00	\$0.00	\$0.00	
	1000-0000-2700-2085-040	BUS DRIVER OT/TRAINING/SVC BENEFITS	\$1,070.98	\$0.00	\$700.00	\$700.00	
	1000-0000-2700-2090-040	BUS DRIVER TRAINING/MISC BENEFITS	\$316.09	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
	1000-0000-2700-2170-040	DIR TRANSPORTATION HEALTH INSURANCE			\$10,360.00	\$10,360.00	
	1000-0000-2700-2180-040	BUS DRIVER HEALTH INSURANCE	\$41,945.32	\$63,994.00	\$35,740.00	-\$28,254.00	-44.15%
	1000-0000-2700-2675-040	DIR TRANSPORTATION PFML		\$0.00	\$286.00	\$286.00	
	1000-0000-2700-2980-040	BUS DRIVER CASH IN LIEU	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
	1000-0000-2700-3300-040	BUS DRIVER WORKSHOPS	\$0.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2700-3400-040	BUS DRIVER EXAMS/TESTING	\$2,884.00	\$1,830.00	\$2,855.00	\$1,025.00	56.01%
	1000-0000-2700-4300-040	BUS MAINTENANCE & REPAIR	\$43,059.44	\$71,840.00	\$93,340.00	\$21,500.00	29.93%
	1000-0000-2700-5200-040	BUS INSURANCE	\$6,016.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	1000-0000-2700-5800-040	BUS DRIVER TRAVEL	\$538.98	\$600.00	\$600.00	\$0.00	0.00%
	1000-0000-2700-6260-040	BUS FUEL	\$24,114.21	\$40,000.00	\$40,000.00	\$0.00	0.00%
	1000-0000-2700-6261-040	BUS TIRES	\$0.00	\$7,000.00	\$0.00	-\$7,000.00	-100.00%
	1000-0000-2700-6700-040	BUS SUPPLIES	\$2,277.45	\$16,360.00	\$13,975.00	-\$2,385.00	-14.58%
	1000-0000-2700-9130-040	TRANSFER TO BUS RESERVE	\$15,522.52	\$0.00	\$0.00	\$0.00	
	1000-0000-2750-1181-040	SPED BUS MONITOR	\$32.50	\$0.00	\$0.00	\$0.00	
	1000-0000-2750-2081-040	SPED BUS MONITOR BENEFITS	\$2.79	\$0.00	\$0.00	\$0.00	
	1000-0000-2750-2381-040	SPED BUS MONITOR RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	
	1000-0000-2750-5190-040	SPED CONTRACTED TRANS K-8	\$8,368.44	\$0.00	\$0.00	\$0.00	
	1000-0000-2700-5190-040	PURCHASED STUDENT TRANSPORTATION	\$4,184.23	\$0.00	\$0.00	\$0.00	
	1000-0000-2700-5140-990	Secondary Contracted Transportation		\$191,250.00	\$216,250.00	\$25,000.00	13.07%
	1000-0000-2760-5140-990	Secondary Vocational Transportation		\$15,000.00	\$15,000.00	\$0.00	0.00%
	Sub Total		\$317,318.68	\$627,472.00	\$619,263.00	-\$8,209.00	-1.31%

Budget Category
09 Facilities maintenance

Account Type							
Expenditure							
	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2600-3500-040	SHARED CHO STIPEND	\$0.00	\$795.00	\$0.00	-\$795.00	-100.00%
	1000-0000-2600-4100-040	UTILITY SERVICES (WATER/SEWER)	\$16,965.75	\$13,000.00	\$18,000.00	\$5,000.00	38.46%
	1000-0000-2600-4300-040	DISPOSAL SERVICES	\$2,926.75	\$2,750.00	\$3,500.00	\$750.00	27.27%
	1000-0000-2600-4390-040	CONTRACTED MOWING	\$15,121.32	\$15,500.00	\$17,213.00	\$1,713.00	11.05%
	1000-0000-2600-4391-040	CONTRACTED SNOWPLOWING	\$15,300.00	\$16,800.00	\$18,300.00	\$1,500.00	8.93%
	1000-0000-2600-4410-040	Instructional Space Rental	\$13,300.00	\$0.00	\$15,000.00	\$15,000.00	
	1000-0000-2600-5210-040	PROPERTY INSURANCE	\$23,214.00	\$27,000.00	\$27,000.00	\$0.00	0.00%
	1000-0000-2600-5320-040	TELEPHONE	\$7,949.64	\$9,000.00	\$1,120.00	-\$7,880.00	-87.56%
	1000-0000-2600-6050-040	FURNITURE - NON INSTRUCTIONAL	\$1,800.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	1000-0000-2600-6110-040	FURNITURE - INSTRUCTIONAL	\$7,617.94	\$18,115.00	\$31,650.00	\$13,535.00	74.72%
	1000-0000-2600-6220-040	ELECTRICITY	\$53,927.03	\$52,000.00	\$60,000.00	\$8,000.00	15.38%
	1000-0000-2600-6240-040	HEATING FUEL	\$30,996.60	\$54,000.00	\$40,000.00	-\$14,000.00	-25.93%
	1000-0000-2600-8000-040	MISC. BUILDING/UTILITY FEES	\$625.00	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
	1000-0000-2610-1180-040	CUSTODIAN SALARY	\$211,296.81	\$233,658.00	\$161,900.00	-\$71,758.00	-30.71%
	1000-0000-2610-2080-040	CUSTODIAN BENEFITS	\$23,907.47	\$28,445.00	\$16,190.00	-\$12,255.00	-43.08%
	1000-0000-2610-2180-040	CUSTODIAN HEALTH INSURANCE	\$41,157.88	\$37,445.00	\$53,178.00	\$15,733.00	42.02%
	1000-0000-2610-1200-040	Salaries of Temporary Custodians		\$8,000.00	\$15,000.00	\$7,000.00	87.50%
	1000-0000-2610-2084-040	SUBSTITUTE CUSTODIAN BENEFITS	\$1,160.46	\$0.00	\$1,500.00	\$1,500.00	
	1000-0000-2610-1380-040	CUSTODIAN OVERTIME WAGES		\$10,000.00	\$0.00	-\$10,000.00	-100.00%
	1000-0000-2610-1184-040	CUST OT/SNOW REMOVAL SALARY	\$10,498.12	\$0.00	\$0.00	\$0.00	
	1000-0000-2610-1185-040	CUST OT/SNOW REMOVAL SALARY	\$4,051.26	\$0.00	\$0.00	\$0.00	
	1000-0000-2610-2085-040	CUST OT/SNOW BENEFITS	\$448.66	\$0.00	\$0.00	\$0.00	
	1000-0000-2610-2200-040	Social Security/Medicare Contributions		\$1,100.00	\$0.00	-\$1,100.00	-100.00%

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	Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
	1000-0000-2610-2380-040	CUST OT/SNOW BENEFITS	\$85.16	\$0.00	\$0.00	\$0.00	
	1000-0000-2610-3300-040	CUSTODIAN WORKSHOPS	\$199.00	\$850.00	\$850.00	\$0.00	0.00%
	1000-0000-2600-5800-040	CUSTODIAN TRAVEL	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	1000-0000-2610-5810-040	CUSTODIAN TRAVEL (PROF DEVEL)	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
	1000-0000-2610-6000-040	CUSTODIAL SUPPLIES	\$11,817.11	\$33,434.00	\$30,405.00	-\$3,029.00	-9.06%
	1000-0000-2620-1040-040	DIRECTOR OF FACILITIES	\$0.00	\$0.00	\$58,690.00	\$58,690.00	
	1000-0000-2620-2040-040	DIR FACILITIES BENEFITS	\$0.00	\$0.00	\$5,869.00	\$5,869.00	
	1000-0000-2610-2675-040	DIR FACILITIES PFML		\$0.00	\$294.00	\$294.00	
	1000-0000-2620-2140-040	DIR FACILITIES HEALTH INSURANCE	\$0.00	\$0.00	\$10,360.00	\$10,360.00	
	1000-0000-2620-4310-040	BLDG MAINTENANCE SERVICES	\$42,492.24	\$48,024.00	\$68,486.00	\$20,462.00	42.61%
	1000-0000-2620-6000-040	MAINTENANCE SUPPLIES	\$9,509.57	\$16,224.00	\$32,330.00	\$16,106.00	99.27%
	1000-0000-2630-4310-040	GROUPS MAINT SERVICES	\$10,607.43	\$18,755.00	\$64,116.00	\$45,361.00	241.86%
	1000-0000-2630-6000-040	GROUPS MAINT SUPPLIES	\$2,043.90	\$16,224.00	\$15,200.00	-\$1,024.00	-6.31%
	1000-0000-2670-5001-040	CROSSING GUARD SERVICES	\$581.88	\$2,750.00	\$2,825.00	\$75.00	2.73%
		Capital Enhancement and Improvement			\$42,165.00		
	1000-0000-2690-9130-040	TRANSFER TO CAPITAL RESERVE	\$0.00	\$0.00	\$50,000.00	\$50,000.00	
	Sub Total		\$559,600.98	\$668,869.00	\$864,141.00	\$195,272.00	29.19%

Budget Category
10 Debt service

Account Type							
Expenditure							
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget	
1000-0000-5100-8310-900	Long-Term Loans - Princ	\$0.00	\$100,000.00	\$83,765.16	-\$16,234.84	-16.23%	
1000-0000-5100-8320-900	Long-Term Loans - Interest	\$24,328.88	\$21,896.00	\$41,234.85	\$19,338.85	88.32%	
Sub Total		\$24,328.88	\$121,896.00	\$125,000.01	\$3,104.01	2.55%	

Budget Category
11 All other expenditures including school lunch

Account Type							
Expenditure							
Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget	
1000-0000-3100-5700-040	FOOD SERVICE GF SUBSIDY	\$0.00	\$60,000.00	\$20,000.00	-\$40,000.00	-66.67%	
Sub Total		\$0.00	\$60,000.00	\$20,000.00	-\$40,000.00	-66.67%	
Grand Total		\$6,341,034.80	\$12,463,445.05	\$13,162,140.01	\$698,694.96	5.61%	

Career

Account Code	Account Description	FY23-24 Actual	FY24-25 Budget	FY25-26 Budget	Budget Difference	% Of Budget
1500-6300-1000-5640-950	Adult Ed Career and Tech	\$0.00	\$52,710.24	\$56,826.84	\$4,116.60	7.81%
Sub Total		\$0.00	\$52,710.24	\$56,826.84	\$4,116.60	7.81%