

School Committee Approved 5.0

Easton School Department
Fiscal Budget
School Year 2025/2026

	Proposed Receipts 2024/2025	Proposed Receipts 2025/2026	
Carryover		0	
Reserve Account Withdrawal	\$59,557.00	0	
Subtotal	\$59,557.00	0	
Operating Carryover	\$59,557.00	0	
100% EPS Funding for Easton Schools	\$2,319,422.09	\$2,400,509.64	
State Contribution	\$430,736.09	\$573,356.31	
Local Contribution	\$1,888,686.00	\$1,827,153.33	
Sub-total Towards EPS	\$2,319,422.09	\$2,400,509.64	
Local Debt Service for Easton	\$257,000.00	\$0.00	
Local Additional Funds Above EPS	\$1,591,360.91	\$2,158,038.36	*Includes \$257,000 Heating Project Loan
Tuition Revenue	\$124,000.00	\$65,500.00	
Athletic Gate Receipts	\$0.00	\$3,000.00	
MaineCare	\$7,500.00	\$4,900.00	
Elementary Activity Account Revenue	\$0.00	\$1,500.00	
High School Activity Account Revenue	\$0.00	\$5,000.00	
Miscellaneous Local Revenue	\$1,500.00	\$1,500.00	
Total Local Funds	\$3,737,046.91	\$3,985,191.69	
Budget	\$4,360,340.00	\$4,639,948.00	Proposed Budget

Impact on local dollars:	
2025/2026	\$3,985,191.69
less 2024/2025	\$3,737,046.91
Impact	\$248,144.78
Overall change	6.64%

Overall Budget Increase:	
Total Budget 2024/2025	\$4,360,340.00
Total Budget 2025/2026	\$4,639,948.00
Overall Increase in dollars	\$279,608.00
Overall Increase in percentage	6.41%

Acct #					Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under
Salaries & Wages										
					Summer Teacher Wages Accrual 2024	\$0.00	\$175,000.00	\$175,000.00	\$0.00	0.00%
1000	0000	2120	1010	010	SEL Coordinator	\$35,000.00	\$30,535.36	\$35,000.00	\$0.00	-100.00%
1000	0000	2120	1010	300	Secondary Guidance Counselor	\$56,160.00	\$40,855.50	\$52,932.50	\$58,542.00	4.24%
1000	0000	2130	1010	900	Nurse	\$47,778.00	\$34,663.31	\$41,904.00	\$50,555.00	5.81%
1000	0000	2220	1010	010	Elementary Librarian	\$3,045.00	\$2,538.36	\$3,000.00	\$1,500.00	-50.74%
1000	0000	2220	1010	300	Secondary Librarian	\$3,045.00	\$2,538.58	\$3,000.00	\$1,500.00	-50.74%
1000	1100	1000	1010	010	Elementary Teacher Salaries	\$335,112.00	\$244,396.81	\$286,905.00	\$325,250.00	-2.94%
1000	1120	1000	1010	010	K-2 Teacher Salaries	\$187,567.00	\$135,054.28	\$158,545.00	\$199,308.00	6.26%
1000	1121	1000	1010	010	PK Teacher Salaries	\$71,840.00	\$51,468.72	\$62,301.00	\$76,809.00	6.92%
1000	1200	1000	1010	300	Secondary Teacher Salaries	\$546,479.00	\$412,309.43	\$484,016.00	\$518,478.00	-5.12%
1000	2200	1000	1010	950	Elementary Sp. Ed. Teacher	\$50,167.00	\$36,121.85	\$42,404.00	\$52,452.00	4.55%
1000	2200	1000	1010	990	Secondary Sp. Ed. Teacher	\$64,030.00	\$46,103.50	\$54,122.00	\$66,947.00	4.56%
1000	4300	1000	1010	010	Elem Summer School Teacher	\$0.00	\$0.00	\$0.00	\$1,500.00	100.00%
1000	4300	1000	1010	300	Sec Summer School Teacher	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
1000	0000	2220	1020	010	Elementary Library Ed. Techs	\$17,413.00	\$15,300.69	\$18,083.00	\$17,970.00	3.20%
1000	0000	2220	1020	300	Secondary Library Ed. Techs	\$28,491.00	\$25,765.30	\$30,450.00	\$29,400.00	3.19%
1000	1100	1000	1020	010	Elementary Ed. Techs	\$0.00	\$11,594.76	\$24,895.00	\$50,000.00	100.00%
1000	1120	1000	1020	010	K-2 Ed. Techs	\$25,406.00	\$19,074.08	\$23,331.00	\$0.00	-100.00%
1000	1121	1000	1020	010	PK Ed Tech Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1200	1000	1020	300	Secondary Ed. Techs	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	1020	950	Elementary Sp. Ed. Techs	\$42,678.00	\$49,034.28	\$57,950.00	\$95,300.00	123.30%
1000	2200	1000	1020	990	Secondary Sp. Ed. Techs	\$78,275.00	\$43,856.50	\$52,000.00	\$60,000.00	-23.35%
1000	4300	1000	1020	010	Elem Summer School Ed Tech	\$2,500.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	4300	1000	1020	300	Sec Summer School Ed Tech	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0.00%
1000	8000	0000	1020	900	Community Library Salary	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2210	1040	900	Curriculum Stipend	\$10,000.00	\$8,461.64	\$10,000.00	\$5,000.00	-50.00%
1000	0000	2321	1040	900	Superintendent Salary	\$69,968.00	\$59,988.17	\$71,000.00	\$75,100.00	7.33%
1000	0000	2410	1040	010	Elementary Principal	\$94,901.00	\$79,118.82	\$93,504.00	\$97,748.00	3.00%
1000	0000	2410	1040	300	Secondary Principal	\$92,888.00	\$77,440.88	\$91,521.00	\$95,674.00	3.00%
1000	9200	1000	1040	010	Elementary Athletic Director	\$5,250.00	\$4,609.09	\$5,250.00	\$5,250.00	0.00%
1000	9600	1000	1040	300	Secondary Athletic Director	\$5,250.00	\$4,609.06	\$5,250.00	\$5,250.00	0.00%
1000	0000	2230	1180	900	Technology Salary	\$40,000.00	\$26,923.06	\$40,000.00	\$40,000.00	0.00%
1000	0000	2410	1180	010	Elementary Secretary	\$56,143.00	\$50,137.67	\$58,000.00	\$58,000.00	3.31%
1000	0000	2410	1180	300	Secondary Secretary	\$50,042.00	\$38,922.70	\$46,000.00	\$51,700.00	3.31%
1000	0000	2500	1180	900	Central Office Salary	\$51,143.00	\$57,262.68	\$67,674.00	\$68,000.00	32.96%
1000	0000	2600	1180	010	Elem Op & Maintenance Salaries	\$117,194.00	\$87,311.99	\$101,000.00	\$168,500.00	43.78%
1000	0000	2600	1180	300	Sec Op & Maintenance Salaries	\$70,468.00	\$48,136.78	\$56,500.00	\$107,500.00	52.55%
1000	0000	2620	1180	900	Director of Maintenance/Transportation	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2710	1180	900	Student Transportation Salaries	\$40,000.00	\$30,668.91	\$36,382.00	\$50,000.00	25.00%
1000	0000	2760	1180	900	Special Transportation - CTE	\$26,320.00	\$1,407.07	\$2,500.00	\$0.00	-100.00%
1000	1100	1000	1230	010	Elementary Substitutes	\$12,000.00	\$19,463.75	\$22,000.00	\$20,000.00	66.67%
1000	1120	1000	1230	010	K-2 Substitutes	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0.00%
1000	1200	1000	1230	300	Secondary Substitutes	\$15,000.00	\$19,493.16	\$22,000.00	\$23,000.00	53.33%
1000	2200	1000	1230	950	Elementary Sp. Ed. Substitutes	\$3,000.00	\$3,575.00	\$4,200.00	\$5,000.00	66.67%
1000	2200	1000	1230	990	Secondary Sp. Ed. Substitutes	\$1,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1000	0000	2310	1500	900	Board Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00%
1000	0000	2620	1500	900	Maintenance Director Stipend	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2710	1500	900	Transportation Director Stipend	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2600	1500	900	Inventory/Scheduling Stipend	\$1,500.00	\$1,000.00	\$1,000.00	\$1,500.00	0.00%
1000	2500	2330	1500	900	Special Education Director	\$3,000.00	\$0.00	\$7,000.00	\$0.00	-100.00%
1000	4900	1000	1500	010	Elementary GT Stipend	\$750.00	\$375.00	\$750.00	\$375.00	0.00%
1000	4900	1000	1500	300	Secondary GT Stipend	\$750.00	\$375.00	\$750.00	\$375.00	0.00%
1000	9100	1000	1500	010	Elementary Activity Stipends	\$3,360.00	\$4,489.00	\$8,978.00	\$5,521.00	64.32%
1000	9200	1000	1500	010	Elementary Athletic Stipends	\$9,969.00	\$7,856.00	\$9,969.00	\$9,969.00	0.00%
1000	9500	1000	1500	300	Secondary Activity Stipends	\$29,976.00	\$10,891.48	\$29,976.00	\$27,026.00	-9.84%
1000	9600	1000	1500	300	Secondary Athletic Stipends	\$27,714.00	\$23,447.00	\$23,447.00	\$29,000.00	4.64%
1000	1100	1000	1590	010	Retirement Payout	\$0.00	\$0.00	\$0.00	\$6,500.00	100.00%
1000	2500	2330	1590	900	Clerical Support	\$5,000.00	\$622.50	\$1,500.00	\$0.00	-100.00%
						\$2,448,072.00	\$2,046,797.72	\$2,425,989.50	\$2,573,999.00	5.14%
										Increase \$125,927.00

Acct #					Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under from
Benefits										
1000	0000	2310	2000	900	Board Benefits	370.00	309.03	309.03	326.00	-11.89%
1000	0000	2620	2000	900	Maintenance Director Benefits	0.00	0.00	0.00	0.00	0.00%
1000	0000	2720	2000	900	Inventory/Transportation Stipend Benefits	0.00	0.00	0.00	15.00	0.00%
1000	0000	2620	2080	900	Director of Maintenance/Transportation Benefits	0.00	0.00	0.00	0.00	0.00%
1000	2500	2330	2000	900	Special Education Director - Benefits	240.13	0.00	240.13	0.00	-100.00%
1000	2500	2330	2080	900	Special Ed Secretary-Benefits	121.00	0.00	121.00	0.00	-100.00%
1000	4900	1000	2000	010	Elementary GT Stipend Benefits	20.00	5.43	10.86	4.00	-80.00%
1000	4900	1000	2000	300	Secondary GT Stipend Benefits	20.00	5.44	10.88	4.00	-80.00%
1000	9100	1000	2000	010	Elementary Activity Stipends Benefits	180.00	66.27	132.00	28.00	-84.44%
1000	9200	1000	2000	010	Elementary Athletic Stipends Benefits	640.00	526.42	526.42	38.00	-94.06%
1000	9500	1000	2000	300	Secondary Activity Stipends Benefits	500.00	161.43	425.00	136.00	-72.80%
1000	9600	1000	2000	300	Secondary Athletic Stipends Benefits	1,045.00	1,445.71	1,455.71	135.00	-87.08%
1000	0000	2120	2010	010	Elementary Guidance Benefits	692.00	529.59	625.00	0.00	-100.00%
1000	0000	2120	2010	300	Secondary Guidance Benefits	692.00	641.34	757.00	302.00	-56.36%
1000	0000	2130	2010	900	Nurse Benefits	14,037.00	10,547.97	12,466.00	14,911.00	6.23%
1000	0000	2220	2010	010	Elementary Librarian Benefits	73.00	40.25	48.00	15.00	-79.45%
1000	0000	2220	2010	300	Secondary Librarian Benefits	73.00	40.47	48.00	15.00	-79.45%
1000	1100	1000	2010	010	Elementary Teacher Benefits	83,253.00	74,343.12	89,994.00	83,253.00	0.00%
1000	1100	1000	2710	010	Elementary Teacher WC	0.00	0.00	0.00	3,595.00	100.00%
1000	1120	1000	2010	010	K-2 Teacher Benefits	54,367.00	46,473.07	56,256.00	58,193.00	7.04%
1000	1120	1000	2710	010	K-2 Teacher WC	0.00	0.00	0.00	1,993.00	100.00%
1000	1121	1000	2010	010	PK Teacher Benefits	9,237.00	8,665.03	10,489.00	20,850.00	125.72%
1000	1200	1000	2010	300	Secondary Teacher Benefits	123,238.00	93,313.55	112,957.00	115,000.00	-6.68%
1000	1200	1000	2710	300	Secondary Teacher WC	0.00	0.00	0.00	5,933.00	100.00%
1000	2200	1000	2010	950	Elementary Spec. Ed. Teacher - Benefits	21,758.00	24,434.25	29,578.00	22,968.00	5.56%
1000	2200	1000	2010	990	Secondary Spec. Ed. Teacher - Benefits	21,758.00	17,392.83	21,053.00	23,043.00	5.91%
1000	4300	1000	2010	010	Elem Summer School Teacher Bene	75.00	0.00	0.00	8.00	-89.33%
1000	4300	1000	2010	300	Sec Summer School Teacher Benefits	50.00	0.00	0.00	8.00	-84.00%
1000	0000	2220	2020	010	Elementary Library Ed. Tech - Benefits	350.00	242.24	286.00	180.00	-94.44%
1000	0000	2220	2020	300	Secondary Library Ed. Tech - Benefits	9,024.00	7,645.18	9,035.00	9,738.00	7.91%
1000	1100	1000	2020	010	Elementary Ed. Techs - Benefits	0.00	7,729.85	11,593.00	13,580.00	100.00%
1000	1120	1000	2020	010	K-2 Ed. Techs - Benefits	9,024.00	425.09	502.00	0.00	-100.00%
1000	1121	1000	2020	010	PK Ed Tech Benefits	0.00	0.00	0.00	0.00	0.00%
1000	1200	1000	2020	300	Secondary Ed. Techs - Benefits	0.00	0.00	0.00	0.00	0.00%
1000	2200	1000	2020	950	Elementary Spec. Ed Techs - Benefits	21,522.00	25,259.68	29,854.00	36,557.00	69.86%
1000	2200	1000	2020	990	Secondary Spec. Ed. Techs - Benefits	27,072.00	8,000.17	9,454.00	19,488.00	-28.01%
1000	4300	1000	2020	010	Elem Summer School Ed Tech Benefits	110.00	0.00	0.00	0.00	-100.00%
1000	4300	1000	2020	300	Sec Summer School Ed Tech Benefits	85.00	0.00	0.00	20.00	-76.47%
1000	8000	0000	2020	900	Community Library Benefits	0.00	0.00	0.00	0.00	0.00%
1000	1100	1000	2030	010	Elementary Substitutes Benefits	450.00	1,217.19	1,438.00	100.00	-77.78%
1000	1120	1000	2030	010	K-2 Substitutes Benefits	106.00	0.00	0.00	25.00	-76.42%
1000	1200	1000	2030	300	Secondary Substitutes Benefits	1,500.00	1,182.92	1,397.00	115.00	-92.33%
1000	2200	1000	2030	950	Elementary Sp. Ed. Substitutes Benefits	200.00	304.87	359.00	25.00	-87.50%
1000	2200	1000	2030	990	Secondary Sp. Ed. Substitutes Benefits	58.00	0.00	0.00	10.00	-82.76%
1000	0000	2210	2040	900	Curriculum Stipend Benefits	235.00	127.40	150.00	25.00	-89.36%
1000	0000	2321	2040	900	Superintendent - Benefits	15,971.00	13,696.23	14,500.00	376.00	-97.65%
1000	0000	2410	2040	010	Elementary Principal - Benefits	24,755.00	20,972.58	24,755.00	28,604.00	15.55%
1000	0000	2410	2040	300	Secondary Principal - Benefits	24,755.00	20,946.11	24,755.00	28,594.00	15.51%
1000	9200	1000	2040	010	Elementary Athletic Director Benefits	125.00	70.04	83.00	27.00	-78.40%
1000	9600	1000	2040	300	Secondary Athletic Director Benefits	125.00	69.84	83.00	27.00	-78.40%
1000	0000	2230	2080	900	Technology Benefits	0.00	1,330.16	1,572.00	200.00	100.00%
1000	0000	2410	2080	010	Elementary Secretary - Benefits	11,670.00	10,772.44	12,731.00	13,660.00	17.05%
1000	0000	2410	2080	300	Secondary Secretary - Benefits	15,017.00	14,185.32	16,765.00	520.00	-96.54%
1000	0000	2500	2080	900	Central Office - Benefits	15,971.00	874.80	1,034.00	21,667.00	35.66%
1000	0000	2600	2080	010	Elementary Operations & Maintenance - Benefits	34,529.00	13,341.09	15,767.00	33,029.00	-4.34%
1000	0000	2600	2070	010	Elementary Operations & Maintenance - WC	0.00	0.00	0.00	1,335.00	100.00%
1000	0000	2600	2080	300	Secondary Operations & Maintenance - Benefits	13,536.00	17,228.47	20,362.00	17,069.00	26.10%
1000	0000	2600	2780	300	Secondary Operations & Maintenance - WC	0.00	0.00	0.00	844.00	100.00%
1000	0000	2710	2080	900	Student Transportation - Benefits	4,512.00	8,135.34	9,614.00	400.00	-91.13%
1000	0000	2760	2090	900	Special Transportation - CTE Benefits	4,512.00	113.23	134.00	0.00	0.00%
1000	1000	1000	2000	000	Unemployment Benefits	\$0.00	\$1,579.59	\$2,136.00	\$2,136.00	100.00%
1000	0000	2620	2300	900	Maintenance Director Retirement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2720	2300	900	Inventory/Transportation Retirement	\$0.00	\$0.00	\$0.00	\$160.00	100.00%
1000	2500	2330	2300	900	Special Education Director - Retirement	\$583.66	\$0.00	\$583.66	\$0.00	-100.00%
1000	2500	2330	2380	900	Special Education Secretary - Retirement	\$513.21	\$0.00	\$513.21	\$0.00	-100.00%
1000	4900	1000	2300	010	GT Retirement	\$31.00	\$16.77	\$33.54	\$25.00	-19.35%
1000	4900	1000	2300	300	GT Retirement	\$31.00	\$16.76	\$33.52	\$25.00	-19.35%
1000	9100	1000	2300	010	ES Activity Retirement	\$81.00	\$200.70	\$425.00	\$322.00	297.53%
1000	9200	1000	2300	010	ES Athletic Retirement	\$81.00	\$99.06	\$120.00	\$541.00	567.90%

\$568,974.00 \$454,724.32 \$547,569.96 \$580,197.00 1.97%

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Benefits (con't)										
1000	9500	1000	2300	300	HS Activity Retirement	\$650.00	\$486.98	\$574.00	\$1,571.00	141.69%
1000	9600	1000	2300	300	HS Athletic Retirement	\$300.00	\$409.90	\$483.00	\$2,165.00	621.67%
1000	0000	2120	2310	010	Elementary Guidance Retirement	1,256.00	1,486.05	1,760.00	0.00	-100.00%
1000	0000	2120	2310	300	Secondary Guidance Retirement	1,256.00	1,826.07	2,158.00	3,415.00	171.89%
1000	0000	2130	2310	900	Nurse Retirement	2,136.00	1,549.37	1,830.00	2,940.00	37.64%
1000	0000	2210	2310	900	Curriculum Director Retirement	\$450.00	\$412.83	\$487.00	\$295.00	-34.44%
1000	0000	2220	2310	010	Elementary Librarian Retirement	\$136.00	\$123.87	\$145.00	\$70.00	-48.53%
1000	0000	2220	2310	300	Secondary Librarian Retirement	\$136.00	\$123.94	\$145.00	\$70.00	-48.53%
1000	1100	1000	2310	010	Elementary Teacher Retirement	\$14,906.00	\$10,924.25	\$12,593.00	\$19,000.00	27.47%
1000	1120	1000	2310	010	K-2 Teacher Retirement	\$8,385.00	\$6,036.87	\$7,306.00	\$11,580.00	38.10%
1000	1121	1000	2310	010	PK Teacher Retirement	\$3,196.00	\$2,300.71	\$2,785.00	\$4,463.00	39.64%
1000	1200	1000	2310	300	Secondary Teacher Retirement	\$25,342.00	\$18,429.92	\$22,308.00	\$30,130.00	18.89%
1000	2200	1000	2310	950	Elementary Spec. Ed. Teacher - Retirement	\$2,243.00	\$1,614.62	\$5,013.00	\$3,050.00	35.98%
1000	2200	1000	2310	990	Secondary Spec. Ed. Teacher - Retirement	\$2,863.00	\$2,060.76	\$2,493.00	\$3,890.00	35.87%
1000	4300	1000	2310	010	Elem Summer School Teach Ret	\$0.00	\$0.00	\$0.00	\$88.00	100.00%
1000	4300	1000	2310	300	Sec Summer School Teacher Ret	\$101.00	\$0.00	\$0.00	\$88.00	-12.87%
1000	0000	2220	2320	010	Elementary Library Ed. Tech - Retirement	\$779.00	\$744.32	\$879.00	\$1,044.00	34.02%
1000	0000	2220	2320	300	Secondary Library Ed. Tech - Retirement	\$1,275.00	\$1,250.25	\$1,477.00	\$1,707.00	33.88%
1000	1100	1000	2320	010	Elementary Ed. Techs - Retirement	\$500.00	\$6,441.54	\$9,661.00	\$2,950.00	490.00%
1000	1120	1000	2320	010	K-2 Ed. Techs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1121	1000	2320	010	PK Ed Tech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1200	1000	2320	300	Secondary Ed. Techs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	2320	950	Elementary Spec. Ed Techs - Retirement	\$2,568.00	\$2,422.34	\$2,870.00	\$5,538.00	115.65%
1000	2200	1000	2320	990	Secondary Spec. Ed. Techs - Retirement	\$3,499.00	\$2,186.28	\$2,585.00	\$3,486.00	-0.37%
1000	4300	1000	2320	010	Elem Summer School Ed Tech Ret	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	4300	1000	2320	300	Sec Summer School Ed Tech Ret	\$80.00	\$0.00	\$0.00	\$117.00	46.25%
1000	1100	1000	2330	010	ES Sub Retirement	\$252.00	\$370.19	\$500.00	\$1,530.00	507.14%
1000	1120	1000	2330	010	K-2 Sub Retirement	\$61.00	\$0.00	\$0.00	\$383.00	527.87%
1000	1200	1000	2330	300	HS Sub Retirement	\$100.00	\$91.45	\$110.00	\$1,760.00	1660.00%
1000	2200	1000	2330	950	ES SPED Sub Retirement	\$15.00	\$0.00	\$0.00	\$383.00	2453.33%
1000	2200	1000	2330	990	HS SPED Sub Retirement	\$21.00	\$0.00	\$0.00	\$153.00	628.57%
1000	0000	2321	2340	900	Superintendent Retirement	\$3,128.00	\$1,970.51	\$2,200.00	\$1,089.00	-65.19%
1000	0000	2410	2340	010	Elementary Principal - Retirement	\$4,243.00	\$3,860.36	\$4,561.00	\$5,680.00	33.87%
1000	0000	2410	2340	300	Secondary Principal - Retirement	\$4,153.00	\$3,778.28	\$4,464.00	\$4,560.00	9.80%
1000	9200	2330	2340	010	ES Athletic Director Retirement	\$235.00	\$206.07	\$243.00	\$260.00	10.64%
1000	9600	2330	2340	300	HS Athletic Director Retirement	\$235.00	\$206.04	\$243.00	\$260.00	10.64%
1000	0000	2230	2380	900	Technology Retirement	\$1,900.00	\$69.21	\$575.00	\$3,060.00	61.05%
1000	0000	2410	2380	010	Elementary Secretary - Retirement	\$2,887.00	\$5,028.82	\$5,942.00	\$6,760.00	134.15%
1000	0000	2410	2380	300	Secondary Secretary - Retirement	\$2,237.00	\$4,008.08	\$4,736.00	\$6,024.00	169.29%
1000	0000	2500	2380	900	Central Office - Retirement	\$2,287.00	\$5,818.89	\$6,877.00	\$8,401.00	267.34%
1000	0000	2600	2380	010	Elementary Operations & Maintenance - Retirement	\$3,429.00	\$8,706.89	\$10,300.00	\$19,630.00	472.47%
1000	0000	2600	2380	300	Secondary Operations & Maintenance - Retirement	\$3,106.00	\$4,699.00	\$5,553.00	\$12,524.00	303.22%
1000	0000	2620	2380	900	Director of Maintenance/Transportation-Retire	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2710	2380	900	Student Transportation - Retirement	\$1,788.00	\$2,046.62	\$2,500.00	\$4,260.00	138.26%
1000	0000	2760	2390	900	Special Transportation - CTE - Retirement	\$1,177.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2120	2510	010	Elementary Guidance Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2120	2510	300	Secondary Guidance Courses	\$1,623.00	\$524.00	\$524.00	\$0.00	-100.00%
1000	0000	2130	2510	900	Nurse Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2210	2510	900	Curriculum Director Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2220	2510	010	Elementary Librarian Courses	\$1,723.00	\$1,471.16	\$1,471.16	\$0.00	-100.00%
1000	0000	2220	2510	300	Secondary Librarian Courses	\$400.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	1100	1000	2510	010	Elementary Teacher Courses	\$0.00	\$0.00	\$0.00	\$10,000.00	100.00%
1000	0000	2220	2520	300	Secondary Library Ed. Tech - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2230	2580	900	Technology Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2410	2540	010	Elementary Principal - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1200	1000	2510	300	Secondary Teacher Courses	\$9,488.00	\$7,236.00	\$7,236.00	\$10,000.00	5.40%
1000	0000	2220	2520	010	Elementary Library Ed. Tech - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2410	2540	300	Secondary Principal - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2410	2580	300	Secondary Secretary - Courses	\$4,606.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	1100	1000	2520	010	Elementary Ed. Techs - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1120	1000	2510	010	K-2 Teacher Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1120	1000	2520	010	K-2 Ed. Techs - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2500	2580	900	Central Office - Courses	\$2,500.00	\$0.00	\$0.00	\$4,700.00	88.00%
1000	1200	1000	2520	300	Secondary Ed. Techs - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	2510	950	Elementary Spec. Ed. Teacher - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	2510	990	Secondary Spec. Ed. Teacher - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	2520	950	Elementary Spec. Ed. Techs - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	2520	990	Secondary Spec. Ed. Techs - Courses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
						\$692,625.00	\$565,646.76	\$683,157.12	\$779,271.00	12.51%
						Increase				\$86,646.00

Acct #	Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under from previous budget
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Purchased Professional Services

1000	0000	2120	3300	300	Guidance Workshops	\$1,623.00	\$159.00	\$500.00	\$1,400.00	-13.74%
1000	0000	2130	3300	900	Nurse Workshops	\$800.00	\$0.00	\$0.00	\$800.00	0.00%
1000	0000	2213	3300	010	Elementary Training & Development	\$9,488.00	\$2,688.56	\$3,000.00	\$3,250.00	-65.75%
1000	0000	2213	3300	300	Secondary Training & Development	\$2,505.00	\$2,175.14	\$2,505.00	\$2,505.00	0.00%
1000	0000	2220	3300	010	Elementary Library Training	\$0.00	\$0.00	\$0.00	\$730.00	100.00%
1000	0000	2220	3300	300	Secondary Library Training	\$200.00	\$80.00	\$80.00	\$250.00	25.00%
1000	0000	2230	3300	900	Technology Training	\$1,170.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2320	3300	900	Administration Workshops	\$2,000.00	\$914.00	\$1,200.00	\$4,800.00	140.00%
1000	0000	2410	3300	010	ES Principal Workshops	\$1,500.00	\$1,400.00	\$1,400.00	\$1,000.00	-33.33%
1000	0000	2410	3300	300	HS Principal Workshops	\$1,000.00	\$1,325.00	\$1,325.00	\$1,200.00	20.00%
1000	2200	1000	3300	950	ES SPED Workshops	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	3300	990	HS SPED Workshops	\$400.00	\$420.00	\$420.00	\$600.00	50.00%
1000	9200	1000	3300	010	Elementary Athletic Training	\$500.00	\$240.00	\$500.00	\$0.00	-100.00%
1000	9600	1000	3300	300	Secondary Athletic Training	\$1,000.00	\$776.28	\$1,000.00	\$0.00	-100.00%
1000	0000	2240	3310	010	Elementary Assessment Training	\$700.00	\$0.00	\$0.00	\$700.00	0.00%
1000	0000	2240	3310	300	Secondary Assessment Training	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2575	3400	900	Employee Testing/Vaccinations	\$800.00	\$753.81	\$850.00	\$850.00	6.25%
1000	1000	1000	3000	000	Custodial Cleaning Service	\$0.00	\$58,760.00	\$67,760.00	\$0.00	0.00%
1000	2800	2120	3440	950	Elementary Psychological Testing	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	0.00%
1000	2800	2120	3440	990	Secondary Psychological Testing	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	0.00%
1000	2800	2140	3440	950	Elementary Licensed Psychologist Services	\$2,300.00	\$0.00	\$0.00	\$2,300.00	0.00%
1000	2800	2140	3440	990	Secondary Licensed Psychologist Services	\$1,800.00	\$0.00	\$0.00	\$1,800.00	0.00%
1000	2800	2150	3440	950	Elementary Speech Services	\$25,000.00	\$33,917.50	\$33,917.50	\$27,500.00	10.00%
1000	2800	2150	3440	990	Secondary Speech Services	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
1000	2800	2160	3440	950	Elementary OT Services	\$23,000.00	\$510.00	\$6,000.00	\$23,000.00	0.00%
1000	2800	2160	3440	990	Secondary OT Services	\$300.00	\$0.00	\$0.00	\$300.00	0.00%
1000	2800	2180	3440	950	Elementary PT Services	\$6,200.00	\$1,340.00	\$2,000.00	\$6,200.00	0.00%
1000	2800	2180	3440	990	Secondary PT Services	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
1000	0000	2318	3450	900	Legal Services	\$8,000.00	\$1,987.75	\$8,000.00	\$8,000.00	0.00%
1000	0000	2317	3460	900	Audit Services	\$6,000.00	\$5,500.00	\$10,000.00	\$10,000.00	66.67%
1000	0000	2620	3000	900	Architecture & Engineer Services	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
1000	0000	2316	3490	900	School Board - Staff Relations/Negotiations	\$500.00	\$0.00	\$500.00	\$500.00	0.00%
1000	9200	1000	3490	010	Elementary Assigner/Referees/Doors/Books	\$4,935.00	\$3,932.62	\$7,000.00	\$8,625.00	74.77%
1000	9600	1000	3490	300	Secondary Assigner/Referees/Doors/Books	\$11,910.00	\$10,969.33	\$13,000.00	\$13,875.00	16.50%

\$129,981.00 \$127,848.99 \$176,957.50 \$136,535.00 5.04%
Increase \$6,554.00

Purchased Property Services

1000	0000	2600	4300	010	Elementary Op & Maint - Services	\$30,000.00	\$45,924.21	\$49,800.00	\$49,800.00	66.00%
1000	0000	2600	4300	300	Secondary Op & Maint- Services	\$25,000.00	\$41,378.55	\$45,000.00	\$45,000.00	80.00%
1000	0000	2620	4000	900	Debt Service- Heating System	\$257,000.00	\$254,272.14	\$254,272.14	\$257,000.00	0.00%
1000	0000	2730	4300	900	Transportation Repair & Maintenance Services	\$23,000.00	\$11,810.89	\$20,000.00	\$20,000.00	0.00%
1000	0000	2230	4320	900	Instructional Technology Repair & Maintenance	\$0.00	\$176.82	\$176.82	\$0.00	0.00%
1000	0000	2500	4320	900	Administrative Technology Repair & Maintenance	\$6,000.00	\$1,500.00	\$2,500.00	\$3,000.00	-50.00%
1000	0000	2230	4330	900	Instructional Technology Software Maintenance	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
1000	0000	2500	4330	900	Administrative Technology Software Maintenance	\$5,000.00	\$2,519.02	\$3,000.00	\$8,000.00	60.00%
1000	0000	2230	4430	300	Secondary Computer Equipment Lease	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1100	1000	4445	010	ES Copier Expense	\$15,000.00	\$13,052.22	\$15,000.00	\$15,000.00	0.00%
1000	1200	1000	4445	300	HS Copier Expense	\$15,000.00	\$11,926.70	\$15,000.00	\$15,000.00	0.00%

\$376,400.00 \$382,560.55 \$404,748.96 \$413,200.00 9.78%
Increase \$36,800.00

Acct #	Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under from previous budget
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Other Purchased Services

1000	0000	2750	5140	900	Private Student Transportation - Spec. Needs	\$6,000.00	\$10,089.60	\$13,356.00	\$0.00	-100.00%
1000	0000	2760	5190	900	Private Student Transportation - CTE Students	\$5,000.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2600	5210	010	Property/Liability/Vehicle Insurance	\$15,500.00	\$16,174.00	\$16,174.00	\$18,115.00	16.87%
1000	0000	2600	5210	300	Property/Liability/Vehicle Insurance	\$15,500.00	\$16,174.00	\$16,174.00	\$18,115.00	16.87%
1000	0000	2320	5310	900	Administrative Postage	\$1,600.00	\$1,454.75	\$1,600.00	\$1,600.00	0.00%
1000	0000	2400	5310	010	Elementary Postage	\$1,200.00	\$260.20	\$650.00	\$1,200.00	0.00%
1000	0000	2400	5310	300	Secondary Postage	\$1,000.00	\$662.95	\$1,000.00	\$1,000.00	0.00%
1000	0000	2320	5320	900	Phone Service	\$10,000.00	\$7,834.75	\$10,500.00	\$13,800.00	38.00%
1000	0000	2700	5320	900	Bus Radio Expenses	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
1000	0000	2320	5400	900	Advertising	\$2,500.00	\$0.00	\$1,500.00	\$2,500.00	0.00%
1000	2500	2330	5630	950	Elem Tuition to other - Sp Needs	\$40,000.00	\$68,560.00	\$85,000.00	\$85,000.00	112.50%
1000	4900	1000	5690	010	Elementary GT Tuition	\$800.00	\$0.00	\$800.00	\$1,030.00	28.75%
1000	4900	1000	5690	300	Secondary GT Tuition	\$1,000.00	\$0.00	\$1,000.00	\$1,030.00	3.00%
1000	0000	2120	5800	010	Elementary Guidance Travel - General	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2120	5800	300	Secondary Guidance Travel - General	\$517.00	\$53.24	\$300.00	\$500.00	-3.29%
1000	0000	2130	5800	900	Nurse Travel - General	\$125.00	\$0.00	\$0.00	\$125.00	0.00%
1000	0000	2220	5800	010	Elementary Library Travel - General	\$0.00	\$0.00	\$0.00	\$217.00	100.00%
1000	0000	2220	5800	300	Secondary Library Travel - General	\$0.00	\$0.00	\$0.00	\$200.00	100.00%
1000	0000	2310	5800	900	Board Travel	\$2,000.00	\$777.34	\$850.00	\$2,000.00	0.00%
1000	0000	2321	5800	900	Administration Travel - General	\$1,500.00	\$627.80	\$1,000.00	\$3,500.00	133.33%
1000	0000	2410	5800	010	Elementary Principal Travel - General	\$200.00	\$0.00	\$0.00	\$200.00	0.00%
1000	0000	2410	5800	300	Secondary Principal Travel - General	\$750.00	\$164.07	\$350.00	\$800.00	6.67%
1000	1100	1000	5800	010	Elementary Travel - General	\$500.00	\$63.36	\$150.00	\$500.00	0.00%
1000	1200	1000	5800	300	Secondary Travel - General	\$500.00	\$448.83	\$500.00	\$500.00	0.00%
1000	2500	2330	5800	900	Spec. Ed. Travel - General	\$300.00	\$343.82	\$425.00	\$500.00	66.67%
1000	9100	1000	5800	010	Elementary Co-Curr/Extra-Curr Act. Travel General	\$350.00	\$0.00	\$0.00	\$350.00	0.00%
1000	9200	1000	5800	010	Elementary Co-Curr/Extra-Curr Ath. Travel General	\$150.00	\$0.00	\$0.00	\$500.00	233.33%
1000	9500	1000	5800	300	Secondary Co-Curr/Extra-Curr Act. Travel General	\$1,000.00	\$42.40	\$100.00	\$4,363.00	336.30%
1000	9600	1000	5800	300	Secondary Co-Curr/Extra-Curr Ath. Travel General	\$650.00	\$0.00	\$0.00	\$5,950.00	815.38%
1000	0000	2120	5810	010	Elementary Guidance Travel - Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2120	5810	300	Secondary Guidance Travel - Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2130	5810	900	Nurse Travel - Prof. Development	\$100.00	\$0.00	\$0.00	\$100.00	0.00%
1000	0000	2240	5810	010	Elementary Assessment Travel	\$1,000.00	\$0.00	\$0.00	\$500.00	-50.00%
1000	0000	2240	5810	300	Secondary Assessment Travel	\$1,000.00	\$0.00	\$0.00	\$200.00	-80.00%
1000	0000	2321	5810	900	Administration Travel - Prof. Development	\$1,750.00	\$3,066.05	\$3,500.00	\$3,500.00	100.00%
1000	0000	2410	5810	010	Elementary Principal Travel - Prof. Development	\$200.00	\$0.00	\$0.00	\$400.00	100.00%
1000	0000	2410	5810	300	Secondary Principal Travel - Prof. Development	\$750.00	\$820.64	\$1,000.00	\$800.00	6.67%
1000	1100	1000	5810	010	Elementary Travel - Prof. Development	\$2,200.00	\$1,810.31	\$1,950.00	\$2,200.00	0.00%
1000	1200	1000	5810	300	Secondary Travel - Prof. Development	\$1,810.00	\$107.00	\$250.00	\$1,810.00	0.00%
1000	2500	2330	5810	900	Spec. Ed. Travel - Prof. Development	\$500.00	\$643.19	\$643.19	\$800.00	60.00%
						\$118,052.00	\$130,178.30	\$158,772.19	\$174,005.00	47.40%
						Increase				\$55,953.00

Acct #					Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures	Proposed Budget 2025/2026	Percentage change over/-under
Supplies										
1000	0000	2120	6000	010	ES Guidance Supplies	\$0.00	\$0.00	\$0.00	\$200.00	100.00%
1000	0000	2120	6000	300	HS Guidance Supplies	\$8,675.00	\$2,042.38	\$4,000.00	\$9,045.00	4.27%
1000	0000	2130	6000	900	Nurse Supplies	\$3,690.00	\$1,117.53	\$1,200.00	\$3,690.00	0.00%
1000	0000	2210	6000	900	Curriculum Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2220	6000	010	Elementary Library Supplies	\$1,220.00	\$1,290.40	\$1,290.40	\$1,000.00	-18.03%
1000	0000	2220	6000	300	Secondary Library Supplies	\$600.00	\$977.00	\$977.00	\$1,000.00	66.67%
1000	0000	2310	6000	900	Board Supplies	\$1,000.00	\$675.97	\$675.97	\$1,000.00	0.00%
1000	0000	2320	6000	900	Administrative Supplies	\$4,000.00	\$4,153.25	\$4,250.00	\$6,500.00	62.50%
1000	0000	2600	6000	010	Elementary Maintenance Supplies	\$18,000.00	\$14,868.17	\$18,000.00	\$15,000.00	-16.67%
1000	0000	2600	6000	300	Secondary Maintenance Supplies	\$15,000.00	\$12,370.32	\$15,000.00	\$12,000.00	-20.00%
1000	8000	0000	6000	900	Community Library Supplies	\$25.00	\$0.00	\$0.00	\$25.00	0.00%
1000	0000	2240	6100	010	Elementary Assessment Supplies	\$500.00	\$0.00	\$100.00	\$500.00	0.00%
1000	0000	2240	6100	300	Secondary Assessment Supplies	\$500.00	\$0.00	\$150.00	\$500.00	0.00%
1000	0000	2410	6100	010	Elementary Principal Supplies	\$500.00	\$526.52	\$526.52	\$2,560.00	412.00%
1000	0000	2410	6100	300	Secondary Principal Supplies	\$4,500.00	\$1,474.87	\$4,500.00	\$5,650.00	25.56%
1000	1100	1000	6100	010	Elementary Supplies	\$6,211.00	\$9,946.14	\$9,946.14	\$7,063.00	13.72%
1000	1120	1000	6100	010	K-2 Supplies	\$4,160.00	\$4,947.14	\$4,947.14	\$3,313.00	-20.36%
1000	1121	1000	6100	010	PK Supplies	\$1,152.00	\$15,586.03	\$15,586.03	\$941.00	-18.32%
1000	1200	1000	6100	300	Secondary Supplies	\$20,462.00	\$17,903.31	\$20,462.00	\$20,043.00	-2.05%
1000	2200	1000	6100	950	Elementary Spec. Ed. Supplies	\$640.00	\$665.07	\$665.07	\$1,000.00	56.25%
1000	2200	1000	6100	990	Secondary Spec. Ed. Supplies	\$1,000.00	\$720.75	\$720.75	\$1,000.00	0.00%
1000	4900	1000	6100	010	Elementary GT Supplies	\$250.00	\$745.00	\$745.00	\$250.00	0.00%
1000	4900	1000	6100	300	Secondary GT Supplies	\$250.00	\$745.00	\$745.00	\$250.00	0.00%
1000	9100	1000	6100	010	Elementary Activity Supplies	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
1000	9200	1000	6100	010	Elementary Athletic Supplies	\$11,920.00	\$1,320.85	\$2,500.00	\$4,350.00	-63.51%
1000	9500	1000	6100	300	Secondary Activity Supplies	\$2,000.00	\$1,032.46	\$1,200.00	\$6,230.00	211.50%
1000	9600	1000	6100	300	Secondary Athletic Supplies	\$2,920.00	\$839.04	\$2,920.00	\$5,745.00	96.75%
1000	0000	2600	6210	010	Elementary Heating Fuel	\$30,000.00	\$35,036.81	\$38,221.00	\$40,000.00	33.33%
1000	0000	2600	6210	300	Secondary Heating Fuel	\$18,000.00	\$20,170.35	\$23,837.00	\$25,000.00	38.89%
1000	0000	2600	6220	010	Elementary Electricity	\$32,000.00	\$34,612.62	\$40,500.00	\$40,500.00	26.56%
1000	0000	2600	6220	300	Secondary Electricity	\$18,000.00	\$16,943.85	\$20,000.00	\$20,000.00	11.11%
1000	0000	2710	6260	900	Gasoline	\$25,000.00	\$19,280.06	\$25,000.00	\$25,000.00	0.00%
1000	0000	2130	6400	900	Nurse Books	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2210	6400	900	Curriculum Books	\$796.00	\$495.90	\$495.90	\$2,010.00	152.51%
1000	0000	2220	6400	010	Elementary Library Books	\$4,170.00	\$3,344.63	\$3,344.63	\$4,170.00	0.00%
1000	0000	2220	6400	300	Secondary Library Books	\$3,021.00	\$1,706.42	\$1,706.42	\$3,021.00	0.00%
1000	0000	2240	6400	010	Elementary Assessment Text	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2240	6400	300	Secondary Assessment Text	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2320	6400	900	Administration Books	\$300.00	\$0.00	\$0.00	\$300.00	0.00%
1000	0000	2410	6400	010	Elementary Principal Books	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2410	6400	300	Secondary Principal Books	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
1000	1100	1000	6400	010	Elementary Books	\$100.00	\$0.00	\$0.00	\$200.00	100.00%
1000	1120	1000	6400	010	K-2 Books	\$100.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	1121	1000	6400	010	PK Books	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1200	1000	6400	300	Secondary Books	\$3,300.00	\$3,139.56	\$3,139.56	\$800.00	-75.76%
1000	2200	1000	6400	950	Elementary Spec. Ed. Books	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	2200	1000	6400	990	Secondary Spec. Ed. Books	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
1000	4900	1000	6400	010	Elementary GT Books	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
1000	4900	1000	6400	300	Secondary GT Books	\$500.00	\$420.29	\$420.29	\$500.00	0.00%
1000	9500	1000	6400	300	Secondary Music Text	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2220	6500	010	Elementary Library Technology	\$1,265.00	\$1,094.00	\$1,094.00	\$1,350.00	6.72%
1000	0000	2220	6500	300	Secondary Library Technology	\$1,270.00	\$899.00	\$899.00	\$1,099.00	-13.46%
1000	0000	2230	6500	010	Elementary Instructional Technology Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2230	6500	300	Secondary Instructional Technology Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2240	6500	100	Assessment Technology	\$6,961.00	\$9,848.83	\$9,848.83	\$10,563.00	51.75%
1000	0000	2240	6500	300	Assessment Technology	\$10,556.00	\$10,875.68	\$10,875.67	\$9,018.00	-14.57%
1000	0000	2580	6500	900	Administrative Technology Supplies	\$1,000.00	\$554.86	\$554.86	\$0.00	-100.00%
1000	0000	2730	6700	900	Transportation Vehicle Parts & Supplies	\$12,000.00	\$17,992.61	\$17,992.61	\$12,000.00	0.00%
						\$281,164.00	\$270,362.67	\$309,036.79	\$306,036.00	8.85%
									Increase	\$24,871.00

Acct #	Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under from previous budget
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Equipment

1000	0000	2130	7301	900	Nurse Equipment	\$1,500.00	\$135.00	\$935.00	\$1,500.00	0.00%
1000	0000	2220	7301	010	Library Equipment - ES	\$460.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2220	7301	300	Library Equipment - HS	\$816.00	\$756.72	\$756.72	\$500.00	-38.73%
1000	0000	2410	7301	010	Elementary Princ. Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	0000	2410	7301	300	Secondary Princ. Office Equipment	\$400.00	\$0.00	\$0.00	\$400.00	0.00%
1000	0000	2600	7301	010	Elementary Maintenance Equipment	\$3,000.00	\$0.00	\$0.00	\$2,200.00	-26.67%
1000	0000	2600	7301	300	Secondary Maintenance Equipment	\$1,000.00	\$1,765.49	\$2,000.00	\$2,200.00	120.00%
1000	0000	2700	7301	900	Transportation Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	1100	1000	7301	010	Elementary Equipment	\$1,900.00	\$32,303.12	\$32,303.12	\$2,493.00	31.21%
1000	1120	1000	7301	010	K-2 Equipment	\$200.00	\$0.00	\$0.00	\$305.00	52.50%
1000	1200	1000	7301	300	Secondary Equipment	\$2,375.00	\$862.92	\$862.92	\$0.00	-100.00%
1000	2500	2330	7301	900	Special Education Equipment	\$400.00	\$89.00	\$150.00	\$400.00	0.00%
1000	9100	1000	7301	010	Elementary Music Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	9200	1000	7301	010	Elementary Athletic Equipment	\$1,409.00	\$1,837.45	\$1,837.45	\$1,550.00	10.01%
1000	9500	1000	7301	300	Secondary Music Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	9600	1000	7301	300	Secondary Athletic Equipment	\$14,459.00	\$22,391.96	\$22,391.96	\$550.00	-96.20%
1000	0000	2230	7340	010	Elem Instructional Technology - Hardware	\$5,884.00	\$5,480.31	\$5,500.00	\$0.00	-100.00%
1000	0000	2230	7340	300	Secondary Instructional Technology - Hardwar	\$18,170.00	\$19,831.00	\$19,831.00	\$15,613.00	-14.07%
1000	0000	2580	7340	900	Administrative Technology - Hardware	\$10,400.00	\$8,673.87	\$9,500.00	\$10,400.00	0.00%
1000	0000	2230	7351	010	Elem Instructional Technology - Software	\$4,023.00	\$1,029.00	\$1,200.00	\$9,261.00	130.20%
1000	0000	2230	7351	300	Sec Instructional Technology - Software	\$400.00	\$54.00	\$100.00	\$5,128.00	1182.00%
1000	0000	2580	7351	900	Administrative Technology - Software	\$17,725.00	\$22,105.70	\$22,105.70	\$28,230.00	59.27%
1000	0000	2700	7360	900	Transportation Vehicles	\$50,000.00	\$47,423.06	\$47,423.06	\$50,000.00	0.00%
						134,521.00	164,738.60	166,896.93	130,730.00	-2.82%
									Increase	-\$3,791.00

Other Costs

1000	0000	2690	8000	900	Capital Renewal & Renovation	\$75,000.00	\$15,121.20	\$15,121.20	\$30,000.00	-60.00%
1000	0000	2120	8100	300	Guidance Dues	\$60.00	\$70.00	\$70.00	\$80.00	33.33%
1000	0000	2130	8100	900	Nurse Dues	\$110.00	\$127.00	\$127.00	\$125.00	13.64%
1000	0000	2210	8100	900	Curriculum Dues	\$2,500.00	\$2,497.00	\$2,500.00	\$2,500.00	0.00%
1000	0000	2220	8100	010	Library Dues - ES	\$25.00	\$25.00	\$25.00	\$25.00	0.00%
1000	0000	2220	8100	300	Library Dues - HS	\$25.00	\$0.00	\$0.00	\$25.00	0.00%
1000	0000	2310	8100	900	Board Dues	\$2,000.00	\$575.00	\$575.00	\$2,600.00	30.00%
1000	0000	2320	8100	900	Administration Dues	\$3,000.00	\$2,593.50	\$2,593.00	\$3,000.00	0.00%
1000	0000	2410	8100	010	Elementary Principal Dues	\$1,000.00	\$944.00	\$944.00	\$1,250.00	25.00%
1000	0000	2410	8100	300	Secondary Principal Dues	\$400.00	\$455.00	\$455.00	\$460.00	15.00%
1000	1100	1000	8100	010	Elementary Dues	\$0.00	\$31.60	\$31.60	\$0.00	0.00%
1000	1200	1000	8100	300	Secondary Dues	\$810.00	\$647.84	\$750.00	\$800.00	-1.23%
1000	2500	2330	8100	900	Special Education Dues	\$4,610.00	\$2,948.66	\$4,610.00	\$4,610.00	0.00%
1000	9100	1000	8100	010	Elementary Co-Curr/Extra-Curr Activity Dues	\$110.00	\$0.00	\$0.00	\$330.00	200.00%
1000	9200	1000	8100	010	Elementary Co-Curr/Extra-Curr Athletic Dues	\$50.00	\$0.00	\$0.00	\$350.00	600.00%
1000	9500	1000	8100	300	Secondary Co-Curr/Extra-Curr Activity Dues	\$2,000.00	\$1,671.50	\$1,671.50	\$2,000.00	0.00%
1000	9600	1000	8100	300	Secondary Co-Curr/Extra-Curr Athletic Dues	\$2,125.00	\$1,171.00	\$1,171.00	\$1,750.00	-17.65%
1000	0000	2310	8150	900	Fingerprinting Expenses	\$750.00	\$93.00	\$550.00	\$750.00	0.00%
1000	0000	2320	8000	900	TAN Interest Payment	\$0.00	\$14,120.47	\$14,120.47	\$15,000.00	100.00%
1000	1100	2700	8500	010	K-8 Field Trips	\$2,000.00	\$278.00	\$2,000.00	\$2,000.00	0.00%
1000	1200	2700	8500	300	9-12 Field Trips	\$8,000.00	\$3,917.94	\$7,600.00	\$8,000.00	0.00%
1000	2200	2700	8500	950	Elementary Spec. Ed. Field Trips	\$50.00	\$0.00	\$0.00	\$50.00	0.00%
1000	2200	2700	8500	990	Secondary Spec. Ed. Field Trips	\$300.00	\$0.00	\$300.00	\$250.00	-16.67%
1000	4900	2700	8500	010	Elementary GT Trips	\$1,000.00	\$0.00	\$500.00	\$1,000.00	0.00%
1000	4900	2700	8500	300	Secondary GT Trips	\$1,000.00	\$0.00	\$500.00	\$1,000.00	0.00%
1000	9100	2700	8500	010	Elem. Co-Curr/Extra-Curr Activity Trips	\$100.00	\$0.00	\$0.00	\$3,288.00	3188.00%
1000	9200	2700	8500	010	Elem. Co-Curr/Extra-Curr Athletic Trips	\$500.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	9500	2700	8500	300	Secondary Co-Curr/Extra-Curr Activity Trips	\$1,000.00	\$798.00	\$798.00	\$12,929.00	1192.90%
1000	9600	2700	8500	300	Secondary Co-Curr/Extra-Curr Athletic Trips	\$1,000.00	\$0.00	\$0.00	\$0.00	-100.00%
1000	0000	2320	8900	900	Contingency	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
						\$110,025.00	\$48,085.71	\$57,012.77	\$94,672.00	

Proposed Budget 2025/2026

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Acct #	Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	Percentage change over/-under from previous budget
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Other Uses

1000	0000	3100	9100	900	Food Service Transfer Account	\$60,000.00	\$0.00	\$40,000.00	\$25,000.00	-58.33%
1000	1100	1000	9140	010	Elementary Activity Account	\$1,500.00	\$736.31	\$1,000.00	\$1,500.00	0.00%
1000	1200	1000	9140	300	Secondary Activity Account	\$8,000.00	\$3,243.07	\$5,000.00	\$5,000.00	-37.50%
						\$69,500.00	\$3,979.38	\$46,000.00	\$31,500.00	-54.68%
								Increase	-\$38,000.00	

SUMMARY SHEET

Proposed Budget 2025/2026

Description	Budget 2024/2025	Actual YTD Expenditures as of 5/1/25	Estimated Total Expenditures 24/25	Proposed Budget 2025/2026	% Increase or (Decrease)
Salaries & Wages	\$2,448,072.00	\$2,046,797.72	\$2,425,989.50	\$2,573,999.00	5.14%
Benefits	\$692,625.00	\$565,646.76	\$683,157.12	\$779,271.00	12.51%
Purchased Prof. Serv.	\$129,981.00	\$127,848.99	\$176,957.50	\$136,535.00	5.04%
Purchased Prop. Serv.	\$376,400.00	\$382,560.55	\$404,748.96	\$413,200.00	9.78%
Other Purchased Serv.	\$118,052.00	\$130,178.30	\$158,772.19	\$174,005.00	47.40%
Supplies	\$281,164.00	\$270,362.67	\$309,036.79	\$306,036.00	8.85%
Equipment	\$134,521.00	\$164,738.60	\$166,896.93	\$130,730.00	-2.82%
Other Costs	\$110,025.00	\$48,085.71	\$57,012.77	\$94,672.00	-13.95%
Other Uses	\$69,500.00	\$3,979.38	\$46,000.00	\$31,500.00	-54.68%
Totals	\$4,360,340.00	\$3,740,198.68	\$4,428,571.76	\$4,639,948.00	6.41%