

		\$ 125,966,093	\$ 131,061,021	\$ 135,647,671	3.50%
Acct	Accounts	FY2024	FY2025	FY2026	FY26 v FY25
51	51100 - Wages Full Time	\$ 92,229,195	\$ 94,035,450	\$ 93,562,950	\$ (472,500)
51	51200 - Wages Part Time	\$ 1,553,465	\$ 1,998,306	\$ 1,484,069	\$ (514,237)
51	51300 - Overtime	\$ 298,000	\$ 350,000	\$ 379,866	\$ 29,866
51	51400 - Wages Temporary/Seasonal	\$ 50,900	\$ 54,400	\$ 62,721	\$ 8,321
51	51412 - Wages Per Diem	\$ 1,321,775	\$ 931,293	\$ 1,011,069	\$ 79,775
51	51500 - Wages Elected Officials	\$ 36,000	\$ 64,800	\$ 64,804	\$ 4
51	51600 - Longevity	\$ 567,100	\$ 586,771	\$ 560,756	\$ (26,015)
51	51650 - Additional Hours	\$ 578,000	\$ 594,500	\$ 622,500	\$ 28,000
51	51700 - Stipends	\$ 555,267	\$ 605,935	\$ 647,530	\$ 41,595
51	51750 - Retirement & Separation Pay	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
51	51800 - Reductions & Attrition	\$ (450,000)	\$ (450,000)	\$ (450,000)	\$ -
51	51900 - Salary Adjustments	\$ 868,994	\$ 212,980	\$ 2,939,979	\$ 2,726,999
51 Total		\$ 98,608,696	\$ 99,984,436	\$ 101,886,244	\$ 1,901,808
52	52100 - Fica/Medicare				\$ -
52	52150 - Pension Expense				\$ -
52	52190 - Unallocated Pensions	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
52	52300 - Benefits				\$ -
52	52800 - Educational Assistance	\$ 230,000	\$ 230,000	\$ 230,000	\$ -
52 Total		\$ 242,000	\$ 242,000	\$ 242,000	\$ -
53	53114 - Accounting & Auditing Services	\$ 15,000	\$ 16,000	\$ 18,000	\$ 2,000
53	53128 - Legal Services	\$ 76,000	\$ 76,000	\$ 85,000	\$ 9,000
53	53135 - Medical Services	\$ 22,000	\$ 22,000	\$ 10,000	\$ (12,000)
53	53452 - Staffing Services	\$ -	\$ 950,000	\$ 950,000	\$ -
53	53600 - Instruction Services	\$ 350,000	\$ 330,000	\$ 330,000	\$ -
53	53607 - Program Improvement Services	\$ 25,000	\$ 5,000	\$ 5,000	\$ -
53	53614 - Pupil Support Services	\$ 1,285,000	\$ 1,385,000	\$ 1,385,000	\$ -
53	53628 - Contract Services	\$ 1,256,870	\$ 2,742,904	\$ 3,074,864	\$ 331,960
53 Total		\$ 3,029,870	\$ 5,526,904	\$ 5,857,864	\$ 330,960
54	54100 - Electricity	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -
54	54114 - Heating Gas	\$ 1,045,809	\$ 1,260,000	\$ 1,260,000	\$ -
54	54141 - Water	\$ 204,000	\$ 254,000	\$ 276,000	\$ 22,000
54	54243 - Hvac Maintenance	\$ 218,482	\$ 237,002	\$ 237,624	\$ 622
54	54280 - Building/Grounds Maintenance	\$ 248,302	\$ 257,146	\$ 265,368	\$ 8,222
54	54421 - Copier Maintenance Contracts	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
54	54450 - Office Equip Repairs & Maintenance	\$ 10,152	\$ 10,399	\$ 10,458	\$ 59
54	54487 - Equipment Repairs & Maintenance	\$ 129,475	\$ 129,775	\$ 126,695	\$ (3,080)
54	54600 - Vehicle Repairs & Maintenance	\$ 100,000	\$ 103,000	\$ 120,000	\$ 17,000
54	54821 - Equipment Rental	\$ 1,500	\$ 1,500	\$ 1,500	\$ -

54	54899 - Rentals	\$	74,050	\$	81,200	\$	72,200	\$	(9,000)
54 Total		\$	4,291,770	\$	4,594,022	\$	4,629,845	\$	35,823
55	55109 - Telephone-Voice	\$	175,000	\$	200,000	\$	200,000	\$	-
55	55118 - Telephone-Cellular	\$	30,480	\$	31,680	\$	32,160	\$	480
55	55200 - Dues And Memberships	\$	74,150	\$	73,850	\$	76,600	\$	2,750
55	55300 - Travel	\$	26,750	\$	15,500	\$	17,750	\$	2,250
55	55307 - Mileage Reimbursements	\$	39,045	\$	36,945	\$	33,200	\$	(3,745)
55	55400 - Conferences And Seminars	\$	57,100	\$	50,400	\$	53,667	\$	3,267
55	55500 - Advertising	\$	25,500	\$	25,500	\$	25,000	\$	(500)
55	55600 - Printing	\$	51,021	\$	48,571	\$	45,608	\$	(2,963)
55	55607 - Postage & Delivery	\$	50,450	\$	47,650	\$	40,114	\$	(7,536)
55	55628 - Laundry & Cleaning Services	\$	1,280	\$	5,080	\$	5,080	\$	-
55	55635 - Tournament Fees	\$	17,000	\$	17,000	\$	17,000	\$	-
55	55642 - Game Officials	\$	111,046	\$	105,296	\$	95,668	\$	(9,628)
55	55649 - Assignment Fees	\$	5,150	\$	5,650	\$	5,460	\$	(190)
55	55650 - Enrichment Programs	\$	7,500	\$	9,000	\$	12,971	\$	3,971
55	55690 - Regular Transportation Services	\$	4,241,916	\$	4,400,590	\$	5,251,781	\$	851,191
55	55691 - Sped Transportation Services	\$	4,649,747	\$	4,684,629	\$	5,504,859	\$	820,230
55	55694 - Tuition, Out Of District	\$	5,894,417	\$	6,000,000	\$	6,200,000	\$	200,000
55	55699 - Other Contracted Services	\$	110,870	\$	54,170	\$	52,300	\$	(1,870)
55 Total		\$	15,568,422	\$	15,811,511	\$	17,669,219	\$	1,857,708
61	61100 - Office Supplies	\$	157,708	\$	167,089	\$	138,451	\$	(28,638)
61	61107 - Clothing & Uniforms	\$	3,655	\$	3,698	\$	6,264	\$	2,566
61	61135 - Educational Supplies	\$	1,170,636	\$	1,255,493	\$	1,373,636	\$	118,143
61	61142 - Medical Supplies	\$	45,150	\$	44,850	\$	46,008	\$	1,158
61	61249 - Testing Materials	\$	61,150	\$	141,170	\$	129,364	\$	(11,806)
61	61299 - Miscellaneous Supplies	\$	127,454	\$	128,162	\$	130,959	\$	2,797
61	61407 - Supplies, Electrical	\$	149,500	\$	153,985	\$	158,605	\$	4,620
61	61414 - Supplies, Plumbing	\$	106,000	\$	109,180	\$	112,455	\$	3,275
61	61421 - Supplies, Hvac	\$	153,700	\$	158,311	\$	163,060	\$	4,749
61	61428 - Janitorial Supplies	\$	359,000	\$	376,950	\$	388,259	\$	11,309
61	61599 - Grounds Maintenance Supplies	\$	84,000	\$	86,520	\$	89,116	\$	2,596
61	61607 - Computer Supplies	\$	51,750	\$	76,750	\$	50,500	\$	(26,250)
61	61650 - Copier Supplies	\$	3,700	\$	2,800	\$	12,212	\$	9,412
61	61807 - Publications	\$	400	\$	100	\$	420	\$	320
61	61814 - Media	\$	70,765	\$	68,245	\$	68,383	\$	138
61	61821 - Periodicals	\$	16,600	\$	15,100	\$	12,150	\$	(2,950)
61	61830 - Subscriptions	\$	197,815	\$	476,083	\$	289,040	\$	(187,043)
61	61875 - Books	\$	68,390	\$	45,481	\$	32,685	\$	(12,796)
61 Total		\$	2,827,373	\$	3,309,967	\$	3,201,568	\$	(108,399)

68	68200 - Indirect Costs	\$	(240,000)	\$	(220,000)	\$	(200,000)	\$	20,000
68 Total		\$	(240,000)	\$	(220,000)	\$	(200,000)	\$	20,000
71	71000 - Equipment	\$	-	\$	-	\$	14,300	\$	14,300
71	71221 - Computer Equipment	\$	304,697	\$	286,375	\$	772,876	\$	486,501
71	71228 - Computer Software	\$	778,629	\$	981,902	\$	1,068,036	\$	86,134
71	71307 - Medical Equipment	\$	3,000	\$	4,000	\$	4,000	\$	-
71	71602 - Security Equipment	\$	50,000	\$	51,500	\$	80,000	\$	28,500
71	71800 - Furniture & Fixtures	\$	38,072	\$	32,783	\$	39,021	\$	6,238
71	71999 - Miscellaneous Equipment	\$	188,319	\$	179,400	\$	148,292	\$	(31,108)
71 Total		\$	1,362,717	\$	1,535,960	\$	2,126,526	\$	590,566
75	75120 - Capital Lease - Principal	\$	356,116	\$	358,384	\$	358,671	\$	288
75	75220 - Capital Lease - Interest	\$	204,452	\$	203,811	\$	203,524	\$	(288)
75 Total		\$	560,568	\$	562,195	\$	562,195	\$	-
90	90500 - Expense Transfers to Other Funds	\$	(285,323)	\$	(285,974)	\$	(327,789)	\$	(41,815)
90 Total		\$	(285,323)	\$	(285,974)	\$	(327,789)	\$	(41,815)
Grand Total		\$	125,966,093	\$	131,061,021	\$	135,647,671		