

ACCT	Accounts	FY24 Budget		FY25 Budget		FY26 Proposed		FY25 v. FY26
		FY2024		FY2025		FY2026		Difference
51	51100 - Wages Full Time	\$	92,229,194.80	\$	94,035,450.45	\$	96,456,272.14	\$ 2,420,821.69
51	51200 - Wages Part Time	\$	1,553,465.29	\$	1,998,306.04	\$	1,474,068.89	\$ (524,237.15)
51	51300 - Overtime	\$	298,000.00	\$	350,000.00	\$	379,866.11	\$ 29,866.11
51	51400 - Wages Temporary/Seasonal	\$	50,900.00	\$	54,400.00	\$	62,721.00	\$ 8,321.00
51	51412 - Wages Per Diem	\$	1,321,775.05	\$	931,293.48	\$	986,068.53	\$ 54,775.05
51	51500 - Wages Elected Officials	\$	36,000.00	\$	64,800.00	\$	67,068.00	\$ 2,268.00
51	51600 - Longevity	\$	567,099.80	\$	586,770.80	\$	565,242.60	\$ (21,528.20)
51	51650 - Additional Hours	\$	578,000.00	\$	594,500.04	\$	592,500.04	\$ (2,000.00)
51	51700 - Stipends	\$	555,267.00	\$	605,935.00	\$	647,530.00	\$ 41,595.00
51	51750 - Retirement & Separation Pay	\$	1,000,000.00	\$	1,000,000.00	\$	1,000,000.00	\$ -
51	51800 - Reductions & Attrition	\$	(450,000.00)	\$	(450,000.00)	\$	(450,000.00)	\$ -
51	51900 - Salary Adjustments	\$	868,994.00	\$	212,980.00	\$	3,189,978.86	\$ 2,976,998.86
51 Total		\$	98,608,695.94	\$	99,984,435.81	\$	104,971,316.17	\$ 4,986,880.36
52	52100 - Fica/Medicare							\$ -
52	52150 - Pension Expense							\$ -
52	52190 - Unallocated Pensions	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$ -
52	52300 - Benefits							\$ -
52	52800 - Educational Assistance	\$	230,000.00	\$	230,000.00	\$	230,000.00	\$ -
52 Total		\$	242,000.00	\$	242,000.00	\$	242,000.00	\$ -
53	53114 - Accounting & Auditing Services	\$	15,000.00	\$	16,000.00	\$	18,000.00	\$ 2,000.00
53	53128 - Legal Services	\$	76,000.00	\$	76,000.00	\$	85,000.00	\$ 9,000.00
53	53135 - Medical Services	\$	22,000.00	\$	22,000.00	\$	10,000.00	\$ (12,000.00)
53	53452 - Staffing Services	\$	-	\$	950,000.00	\$	950,000.00	\$ -
53	53600 - Instruction Services	\$	350,000.00	\$	330,000.00	\$	330,000.00	\$ -
53	53607 - Program Improvement Services	\$	25,000.00	\$	5,000.00	\$	5,000.00	\$ -
53	53614 - Pupil Support Services	\$	1,285,000.00	\$	1,385,000.00	\$	1,385,000.00	\$ -
53	53628 - Contract Services	\$	1,256,870.00	\$	2,742,904.00	\$	3,374,863.54	\$ 631,959.54
53 Total		\$	3,029,870.00	\$	5,526,904.00	\$	6,157,863.54	\$ 630,959.54
54	54100 - Electricity	\$	2,100,000.00	\$	2,100,000.00	\$	2,200,000.00	\$ 100,000.00
54	54114 - Heating Gas	\$	1,045,809.00	\$	1,260,000.00	\$	1,260,000.00	\$ -
54	54141 - Water	\$	204,000.00	\$	254,000.00	\$	276,000.00	\$ 22,000.00
54	54243 - Hvac Maintenance	\$	218,482.00	\$	237,002.00	\$	237,624.00	\$ 622.00
54	54280 - Building/Grounds Maintenance	\$	248,302.00	\$	257,146.00	\$	265,368.00	\$ 8,222.00
54	54421 - Copier Maintenance Contracts	\$	160,000.00	\$	160,000.00	\$	160,000.00	\$ -
54	54450 - Office Equip Repairs & Maintenance	\$	10,152.00	\$	10,399.00	\$	10,457.78	\$ 58.78
54	54487 - Equipment Repairs & Maintenance	\$	129,475.00	\$	129,775.00	\$	126,695.00	\$ (3,080.00)

54	54600 - Vehicle Repairs & Maintenance	\$	100,000.00	\$	103,000.00	\$	120,000.00	\$	17,000.00
54	54821 - Equipment Rental	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-
54	54899 - Rentals	\$	74,050.00	\$	81,200.00	\$	72,200.00	\$	(9,000.00)
54 Total		\$	4,291,770.00	\$	4,594,022.00	\$	4,729,844.78	\$	135,822.78
55	55109 - Telephone-Voice	\$	175,000.00	\$	200,000.00	\$	200,000.00	\$	-
55	55118 - Telephone-Cellular	\$	30,480.00	\$	31,680.00	\$	32,160.00	\$	480.00
55	55200 - Dues And Memberships	\$	74,150.00	\$	73,850.00	\$	76,600.00	\$	2,750.00
55	55300 - Travel	\$	26,750.00	\$	15,500.00	\$	17,750.00	\$	2,250.00
55	55307 - Mileage Reimbursements	\$	39,045.00	\$	36,945.00	\$	33,200.00	\$	(3,745.00)
55	55400 - Conferences And Seminars	\$	57,100.00	\$	50,400.00	\$	53,666.64	\$	3,266.64
55	55500 - Advertising	\$	25,500.00	\$	25,500.00	\$	25,000.00	\$	(500.00)
55	55600 - Printing	\$	51,021.00	\$	48,571.00	\$	45,608.49	\$	(2,962.51)
55	55607 - Postage & Delivery	\$	50,450.00	\$	47,650.00	\$	40,114.29	\$	(7,535.71)
55	55628 - Laundry & Cleaning Services	\$	1,280.00	\$	5,080.00	\$	5,080.00	\$	-
55	55635 - Tournament Fees	\$	17,000.00	\$	17,000.00	\$	17,000.00	\$	-
55	55642 - Game Officials	\$	111,046.00	\$	105,296.00	\$	95,668.00	\$	(9,628.00)
55	55649 - Assignment Fees	\$	5,150.00	\$	5,650.00	\$	5,460.00	\$	(190.00)
55	55650 - Enrichment Programs	\$	7,500.00	\$	9,000.00	\$	12,971.00	\$	3,971.00
55	55690 - Regular Transportation Services	\$	4,241,916.00	\$	4,400,589.80	\$	5,412,781.22	\$	1,012,191.42
55	55691 - Sped Transportation Services	\$	4,649,747.00	\$	4,684,628.75	\$	5,664,859.18	\$	980,230.43
55	55694 - Tuition, Out Of District	\$	5,894,417.00	\$	6,000,000.00	\$	6,500,000.00	\$	500,000.00
55	55699 - Other Contracted Services	\$	110,870.00	\$	54,169.96	\$	52,300.00	\$	(1,869.96)
55 Total		\$	15,568,422.00	\$	15,811,510.51	\$	18,290,218.82	\$	2,478,708.31
61	61100 - Office Supplies	\$	157,708.00	\$	167,089.00	\$	138,451.20	\$	(28,637.80)
61	61107 - Clothing & Uniforms	\$	3,655.00	\$	3,698.00	\$	6,264.00	\$	2,566.00
61	61135 - Educational Supplies	\$	1,170,636.00	\$	1,255,493.00	\$	1,373,635.78	\$	118,142.78
61	61142 - Medical Supplies	\$	45,150.00	\$	44,850.00	\$	46,008.29	\$	1,158.29
61	61249 - Testing Materials	\$	61,150.00	\$	141,170.00	\$	129,364.45	\$	(11,805.55)
61	61299 - Miscellaneous Supplies	\$	127,454.00	\$	128,162.00	\$	130,959.00	\$	2,797.00
61	61407 - Supplies, Electrical	\$	149,500.00	\$	153,985.00	\$	158,605.00	\$	4,620.00
61	61414 - Supplies, Plumbing	\$	106,000.00	\$	109,180.00	\$	112,455.00	\$	3,275.00
61	61421 - Supplies, Hvac	\$	153,700.00	\$	158,311.00	\$	163,060.00	\$	4,749.00
61	61428 - Janitorial Supplies	\$	359,000.00	\$	376,950.00	\$	388,259.00	\$	11,309.00
61	61599 - Grounds Maintenance Supplies	\$	84,000.00	\$	86,520.00	\$	89,116.00	\$	2,596.00
61	61607 - Computer Supplies	\$	51,750.00	\$	76,750.00	\$	50,500.00	\$	(26,250.00)
61	61650 - Copier Supplies	\$	3,700.00	\$	2,800.00	\$	12,212.46	\$	9,412.46
61	61807 - Publications	\$	400.00	\$	100.00	\$	420.00	\$	320.00
61	61814 - Media	\$	70,765.00	\$	68,245.00	\$	68,383.15	\$	138.15

61	61821 - Periodicals	\$	16,600.00	\$	15,100.00	\$	12,150.00	\$	(2,950.00)
61	61830 - Subscriptions	\$	197,815.00	\$	476,083.36	\$	289,040.00	\$	(187,043.36)
61	61875 - Books	\$	68,390.00	\$	45,480.70	\$	216,726.74	\$	171,246.04
61 Total		\$	2,827,373.00	\$	3,309,967.06	\$	3,385,610.08	\$	75,643.02
68	68200 - Indirect Costs	\$	(240,000.00)	\$	(220,000.00)	\$	(200,000.00)	\$	20,000.00
68 Total		\$	(240,000.00)	\$	(220,000.00)	\$	(200,000.00)	\$	20,000.00
71	71000 - Equipment	\$	-	\$	-	\$	14,300.00	\$	14,300.00
71	71221 - Computer Equipment	\$	304,697.00	\$	286,375.00	\$	772,876.18	\$	486,501.18
71	71228 - Computer Software	\$	778,629.00	\$	981,902.00	\$	1,068,036.45	\$	86,134.45
71	71307 - Medical Equipment	\$	3,000.00	\$	4,000.00	\$	4,000.00	\$	-
71	71602 - Security Equipment	\$	50,000.00	\$	51,500.00	\$	80,000.00	\$	28,500.00
71	71800 - Furniture & Fixtures	\$	38,072.00	\$	32,783.00	\$	39,021.00	\$	6,238.00
71	71999 - Miscellaneous Equipment	\$	188,319.00	\$	179,400.00	\$	148,292.37	\$	(31,107.63)
71 Total		\$	1,362,717.00	\$	1,535,960.00	\$	2,126,526.00	\$	590,566.00
75	75120 - Capital Lease - Principal	\$	356,116.00	\$	358,383.85	\$	358,671.40	\$	287.55
75	75220 - Capital Lease - Interest	\$	204,452.00	\$	203,811.34	\$	203,523.79	\$	(287.55)
75 Total		\$	560,568.00	\$	562,195.19	\$	562,195.19	\$	0.00
90	90500 - Expense Transfers to Other Funds	\$	(285,323.00)	\$	(285,974.00)	\$	(277,789.00)	\$	8,185.00
90 Total		\$	(285,323.00)	\$	(285,974.00)	\$	(277,789.00)	\$	8,185.00
Grand Total		\$	125,966,092.94	\$	131,061,020.57	\$	139,987,785.58	\$	8,926,765.01