

Board of Education Budget Prep 25/26

1/8/2024

Account Number	Account Description	2023 Actual	24 Adopted Budget	24 Actual Expenditures	FY25 Adopted	26 Recommended	% Increase/Decrease	Dollar Increase
002-101-1000-0000	Teachers	1,244,284.60	1,318,030.00	1,263,269.79	1,357,570.90	\$ 1,568,942.00		
002-101-1200-0000	Special Ed. Teacher	176,420.00	181,177.50	180,353.94	186,613.50	188,938.00		
002-101-2150-0008	Speech Teacher	43,730.00	53000	44005.95	53,000.00	54590.00		
002-101-2220-0000	Library Salary	26,104.00	54136.2	41735.75	55,760.28	75775.00		
002-101-2230-0000	Instructional Tech Salaries	88,460.00	90,880.34	91,646.94	93,606.75	95,219.00		
	Totals	1,578,998.60	1,697,224.04	1,621,012.37	1,746,551.43	\$ 1,983,464.00		13.56%
002-102-1200-0000	Instruction Asst. SPED	52,648.76	87,343.38	87,230.55	89,963.68	\$ 113,894.00		
	Totals	52,648.76	87,343.38	87,230.55	89,963.68	\$ 113,894.00		26.60%
002-103-1000-0000	Subst. Teacher Reg.	24,800.00	26,580.00	27,154.00	26,580.00	27,500.00		
002-103-1200-0000	Subst. Teacher Spec. Educ.	1,980.00	2,039.40	4,705.01	2,039.40	2,050.00		
	Totals	26,780.00	28,619.40	31,859.01	28,619.40	29,550.00		3.25%
002-106-1200-0000	Subst. IA Special Educ.	2,880.00	3,840.00	2,520.00	3,840.00	3,840.00		
	Totals	2,880.00	3,840.00	2,520.00	3,840.00	3,840.00		0.00%
002-108-1000-0000	Coaching/Clubs	11,100.00	6,100.00	6,150.08	6,100.00	6,150.00		
	Totals	11,100.00	6,100.00	6,150.08	6,100.00	6,150.00		0.82%
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	2,260.00	2,260.00	2,260.00	6,160.00	6,160.00		
	Totals	2,260.00	2,260.00	2,260.00	6,160.00	6,160.00		0.00%
002-110-1200-0000	NonCertified Sped Admin Salaries	32,013.00	32,573.75	27,585.49	33,550.75	34,640.00		
002-110-2130-0000	Nurse	63,109.00	68,385.00	62,254.37	70,436.00	72,725.00		
002-110-2320-0000	NonCertified Superintendent Office Salar	32,013.00	32,573.75	27,562.50	33,550.75	34,640.00		
002-110-2410-0000	NonCertified Admin Salaries	37,026.76	38,137.56	38,716.64	39,281.56	40,704.00		
002-110-2610-0000	Custodial Salaries	138,619.00	144,232.60	124,279.16	148,558.60	148,558.60		
	Totals	302,780.76	315,902.66	280,398.16	325,377.66	331,267.60		1.81%
002-111-2320-0000	Superintendent	74,263.00	80,000.00	79,999.92	85,000.00	90,000.00		
002-111-2410-0000	Certified Admin Staff	140,121.00	124,630.00	124,629.96	128,370.00	132,220.00		
002-111-2510-0000	Financial Services	74,984.00	74,984.00	74,984.00	77,984.00	80,324.00		
	Totals	289,368.00	279,614.00	279,613.88	291,354.00	302,544.00		3.84%
002-130-2610-0000	Custodial Overtime	3,500.00	4,000.00	604.44	4,000.00	1,000.00		
	Totals	3,500.00	4,000.00	604.44	4,000.00	1,000.00		-75.00%
002-210-1000-0000	Group Life Ins.	12,700.00	13,040.00	12,370.04	13,040.00	13,260.00		
	Totals	12,700.00	13,040.00	12,370.04	13,040.00	13,260.00		1.69%
002-220-1000-0000	FICA & Medicare	73,074.24	75,266.47	78,241.67	75,266.47	84,613.60		
	Totals	73,074.24	75,266.47	78,241.67	75,266.47	84,613.60		12.42%
002-230-1000-0000	Pension	84,436.07	98,969.15	77,364.82	98,969.15	103,891.00		
	Totals	84,436.07	98,969.15	77,364.82	98,969.15	103,891.00		4.97%
002-240-1000-0000	Retirement	15,000.00	15,000.00	8,257.74	15,000.00	15,000.00		
	Totals	15,000.00	15,000.00	8,257.74	15,000.00	15,000.00		0.00%
002-260-1000-0000	Unemployment Compensation	2,600.00	2,600.00	0.00	2,600.00	2,600.00		
	Totals	2,600.00	2,600.00	0.00	2,600.00	2,600.00		0.00%
002-280-1000-0000	Benefits	613,495.60	615,654.47	540,300.64	695,654.47	756,529.00		
	Totals	613,495.60	615,654.47	540,300.64	695,654.47	756,529.00		8.75%
002-310-2310-0000	Board Clerk	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00		
	Totals	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00		0.00%
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	47,000.00	37,665.00	52,000.00	52,000.00		
002-320-2140-0000	Psychological Services	46,663.00	46062.89	15974	46,062.89	45,000.00		
002-320-2160-0000	Occupational Services	40,000.00	40,694.00	47,797.50	48,694.00	48,700.00		

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002-320-2170-0000	Physical Therapy Services	2,700.00	20,190.00	24,156.00	27,190.00	27,190.00	
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	0.00	200.00	200.00	
	Totals	141,563.00	154,146.89	125,592.50	174,146.89	173,090.00	-0.61%
002-330-2213-0000	Staff Training	1,360.00	3,920.00	3,920.00	3,920.00	3,920.00	
002-330-2213-2623	Facilities Staff Training	600.00	600.00	600.00	600.00	600.00	
	Totals	1,960.00	4,520.00	4,520.00	4,520.00	4,520.00	0.00%
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	1,000.00	125.00	4,000.00	3,000.00	
002-340-2130-0000	School Physician	1,000.00	1,800.00	600.00	1,800.00	1,800.00	
002-340-2310-0000	Other Professional Svc - Board	5,000.00	12,000.00	16,343.00	12,000.00	12,000.00	
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	1,000.00	189.75	1,000.00	1,000.00	
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	3,400.00	12,417.95	3,400.00	3,400.00	
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	3,500.00	0.00	3,500.00	3,500.00	
002-340-2580-0000	Admin Technology Professional Services	5,500.00	5,500.00	11,605.91	5,500.00	12,000.00	
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	20,000.00	33.00	20,000.00	20,000.00	
	Totals	41,400.00	49,200.00	41,314.61	52,200.00	57,700.00	10.54%
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	600.00	600.00	600.00	
002-350-2570-0000	Technical Svc - Personnel	7,000.00	7,000.00	8,680.83	7,000.00	8,700.00	
	Totals	7,600.00	7,600.00	9,280.83	7,600.00	9,300.00	22.37%
002-420-2610-2625	Facility Cleaning	4,500.00	4,500.00	2,380.00	4,500.00	4,500.00	
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
	Totals	5,500.00	5,500.00	2,380.00	5,500.00	5,500.00	0.00%
002-430-2130-0000	Health Services Repair & Maintenance	100.00	100.00	75.00	100.00	100.00	
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	1,500.00	5,791.08	1,500.00	5,600.00	
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	10,000.00	12,221.65	15,000.00	17,000.00	
002-430-2610-2622	Repair & Maint Equipment	1,092.00	1,092.00	480.90	1,092.00	1,100.00	
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	9,200.00	5,051.41	9,200.00	10,000.00	
002-430-2610-2625	Facility Ops Cleaning	7,200.00	7,200.00	7,558.01	7,200.00	7,200.00	
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	7,251.36	12,500.00	12,500.00	
002-430-2630-2622	Repair of outdoor equipment	1,500.00	1,500.00	6,994.48	1,500.00	2,000.00	
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	5,500.00	17,492.13	5,500.00	6,000.00	
002-430-2660-0000	Repair & Maint - Security	1,000.00	1,000.00	377.71	1,000.00	2,000.00	
002-430-2670-0000	Repair & Maint - Safety	7,200.00	7,200.00	10,008.18	7,200.00	8,000.00	
002-430-2700-0000	Transportation repairs	500.00	500.00	0.00	500.00	500.00	
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	3,000.00	1,414.93	3,000.00	3,000.00	
	Totals	60,292.00	60,292.00	74,716.84	65,292.00	75,000.00	14.87%
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	23,000.00	31,718.00	39,000.00	40,000.00	
	Totals	33,000.00	33,000.00	41,718.00	49,000.00	50,000.00	2.04%
002-510-2700-0000	Transportation	131,445.60	131,445.60	103,496.87	137,945.60	137,945.00	
002-510-2700-0009	SpEd transportation	18,339.76	34,659.25	8,743.28	36,159.25	36,160.00	
	Totals	149,785.36	166,104.85	112,240.15	174,104.85	174,105.00	0.00%
002-530-2220-0000	Library software	750.00	750.00	877.94	750.00	750.00	
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	7,700.00	14,778.70	7,700.00	15,000.00	
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	8,660.00	9,362.02	8,660.00	10,000.00	
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	10,075.00	9,809.04	10,075.00	10,075.00	

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	Totals	27,185.00	27,185.00	34,827.70	27,185.00	35,825.00	31.78%	
002-540-2320-0000	Advertising	500.00	500.00	0.00	500.00	500.00		
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	1,500.00	1,284.44	1,500.00	1,500.00		
	Totals	2,000.00	2,000.00	1,284.44	2,000.00	2,000.00	0.00%	
002-550-2230-0000	Inst. Related Tech - Printing	5,000.00	7,562.13	8,014.37	7,562.13	8,100.00		
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,046.36	1,500.00	1,500.00		
	Totals	6,500.00	9,062.13	9,060.73	9,062.13	9,600.00	5.94%	
002-560-1000-0000	Magnet Schools	18,000.00	18,000.00	6,335.00	18,000.00	18,000.00		
002-560-1200-0000	Outplacement/ Special Ed.	270,000.00	170,349.84	45,281.38	74,349.84	74,350.00		
	Totals	288,000.00	188,349.84	51,616.38	92,349.84	92,350.00	0.00%	
002-580-1200-0000	Staff Travel/Sped.	300.00	300.00	52.54	300.00	300.00		
002-580-2213-0000	Staff Training - mileage	140.00	140.00	30.15	140.00	140.00		
002-580-2320-0000	Superintendent - travel	350.00	350.00	274.60	350.00	350.00		
002-580-2410-0000	Admin Travel	200.00	200.00	0.00	200.00	200.00		
002-580-2490-0000	Travel-Student Activities	100.00	100.00	0.00	100.00	100.00		
002-580-2510-0000	Fiscal Services - Mileage	350.00	350.00	0.00	350.00	350.00		
002-580-2610-0000	Building Ops - travel	500.00	500.00	0.00	500.00	500.00		
	Totals	1,940.00	1,940.00	357.29	1,940.00	1,940.00	0.00%	
002-610-1000-0000	Instructional Supplies	3,150.00	3,150.00	3,082.86	6,300.00	6300		
002-610-1000-0002	World Language supplies	200.00	200.00	0.00	200.00	200.00		
002-610-1000-0003	Phys Ed Supplies	300.00	300.00	0.00	300.00	300.00		
002-610-1000-0004	Music Supplies	300.00	300.00	0.00	300.00	300.00		
002-610-1000-0005	Art supplies	500.00	500.00	0.00	500.00	500.00		
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	3,600.00	3,266.08	3,600.00	3,600.00		
002-610-2110-0000	Supplies - Social Work Svcs	200.00	200.00	0.00	200.00	200.00		
002-610-2130-0000	Health Supplies	650.00	650.00	1,422.67	650.00	650.00		
002-610-2140-0000	Supplies - Psychology	1,500.00	1,500.00	0.00	1,500.00	1,500.00		
002-610-2150-0000	Speech supplies	250.00	250.00	41.17	250.00	250.00		
002-610-2160-0000	Occupation Therapy Supplies	250.00	250.00	15.96	250.00	250.00		
002-610-2213-0000	Supplies - Staff training	1,500.00	1,500.00	618.97	1,500.00	1,500.00		
002-610-2220-0000	Library Supplies	200.00	200.00	137.25	200.00	200.00		
002-610-2230-0000	Technology Supplies	1,000.00	1,000.00	224.21	1,000.00	1,000.00		
002-610-2240-0000	Testing Supplies	300.00	300.00	0.00	300.00	300.00		
002-610-2310-0000	BOE Supplies	850.00	850.00	759.57	850.00	850.00		
002-610-2410-0000	Office Supplies	2,300.00	2,300.00	2,275.46	2,300.00	2,800.00		
002-610-2490-0026	Supplies - 6th grade activities	500.00	500.00	0.00	500.00	500.00		
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	1,000.00	0.00	1,000.00	1,000.00		
002-610-2570-0000	Supplies - Personnel Services	200.00	200.00	0.00	200.00	200.00		
002-610-2610-2621	Facilities HVAC	3,000.00	3,000.00	563.36	3,000.00	3,000.00		
002-610-2610-2625	Facility cleaning supplies	8,000.00	8,000.00	11,567.54	8,000.00	8,000.00		
002-610-2620-2623	Facility Supplies - Interior	2,000.00	2,000.00	32,692.81	5,500.00	5,500.00		
002-610-2630-2624	Supplies - Grounds	1,000.00	1,000.00	306.20	1,000.00	1,000.00		
002-610-2660-0000	Supplies - Security	1,000.00	1,000.00	0.00	1,000.00	1,000.00		
002-610-2670-0000	Supplies - Safety	2,000.00	2,000.00	1,878.98	2,000.00	2,000.00		
002-610-3100-0000	Food Service Supplies	500.00	500.00	681.01	500.00	500.00		
	Totals	36,250.00	36,250.00	59,534.10	42,900.00	43,400.00	1.17%	

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002-611-1000-0001	Supplies ELA	1,100.00	2,100.00	11,361.70	2,100.00	2,100.00		
	Totals	1,100.00	2,100.00	11,361.70	2,100.00	2,100.00	0.00%	
002-612-1000-0007	Supplies-Math	1,050.00	2,050.00	2,050.00	2,050.00	2,050.00		
	Totals	1,050.00	2,050.00	2,050.00	2,050.00	2,050.00	0.00%	
002-613-1000-0000	Supplies- Science	1,750.00	2,750.00	55.54	2,750.00	2,750.00		
	Totals	1,750.00	2,750.00	55.54	2,750.00	2,750.00	0.00%	
002-614-1000-0023	Supplies - Social Studies	275.00	1,000.00	0.00	1,000.00	1,000.00		
	Totals	275.00	1,000.00	0.00	1,000.00	1,000.00	0.00%	
002-622-2610-0000	Electricity	64,765.95	74,765.95	63,306.55	74,765.95	79,766.00		
	Totals	64,765.95	74,765.95	63,306.55	74,765.95	79,766.00	6.69%	
002-623-2610-0000	Propane	1,200.00	1,200.00	999.01	1,200.00	1,200.00		
	Totals	1,200.00	1,200.00	999.01	1,200.00	1,200.00	0.00%	
002-624-2610-0000	Heating Oil	62,440.00	107,800.00	82,756.00	107,800.00	103,600.00		
	Totals	62,440.00	107,800.00	82,756.00	107,800.00	103,600.00	-3.90%	
002-626-2630-0000	Grounds	250.00	250.00	0.00	250.00	250.00		
	Totals	250.00	250.00	0.00	250.00	250.00	0.00%	
002-629-2700-0000	Diesel	10,309.00	16,246.00	14,264.61	16,246.00	16,246.00		
	Totals	10,309.00	16,246.00	14,264.61	16,246.00	16,246.00	0.00%	
002-640-1000-0000	Text Books	500.00	500.00	0.00	500.00	500.00		
002-640-1000-0004	Music books & periodicals	150.00	150.00	0.00	150.00	150.00		
002-640-1200-0000	SpEd books & periodicals	200.00	200.00	0.00	200.00	200.00		
002-640-2220-0000	Library Books/Periodicals	700.00	700.00	700.00	700.00	700.00		
	Totals	1,550.00	1,550.00	700.00	1,550.00	1,550.00	0.00%	
002-641-1000-0001	ELA Books	150.00	150.00	430.46	1,050.00	1,050.00		
	Totals	150.00	150.00	430.46	1,050.00	1,050.00	0.00%	
002-642-1000-0007	Books-Math	1,200.00	1,200.00	2,238.80	1,200.00	1,200.00		
	Totals	1,200.00	1,200.00	2,238.80	1,200.00	1,200.00	0.00%	
002-644-1000-0000	Social Studies Books	50.00	50.00	0.00	450.00	450.00		
	Totals	50.00	50.00	0.00	450.00	450.00	0.00%	
002-650-1000-0000	Tech Supplies - Instructional	500.00	500.00	899.50	500.00	1,000.00		
002-650-1000-0002	Technology-World Language	200.00	200.00	0.00	200.00	200.00		
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	6,600.00	9,001.43	6,600.00	9,000.00		
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00		
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,000.00	3,183.60	3,000.00	3,200.00		
002-650-2580-0000	Admin Technology supplies	1,200.00	1,200.00	2,187.00	1,200.00	2,200.00		
	Totals	13,700.00	13,700.00	17,471.53	13,700.00	17,800.00	29.93%	
002-810-2130-0000	Dues - Health Services	150.00	150.00	0.00	150.00	150.00		
002-810-2220-0000	Library Dues/Fees	150.00	150.00	0.00	150.00	150.00		
002-810-2310-0000	BOE Dues/Fees	2,200.00	3,200.00	2,654.00	3,200.00	3,200.00		
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	2,216.00	2,150.00	2,150.00		
002-810-2410-0000	Principial Dues/Fees	750.00	750.00	421.26	750.00	750.00		
002-810-2490-0000	Fees - Student Activities	950.00	950.00	974.05	950.00	950.00		
002-810-2490-0004	Fees - Student Activities - Music	100.00	100.00	250.00	100.00	100.00		
002-810-2490-0005	Fees - Student Activities - Art	100.00	100.00	0.00	100.00	100.00		
002-810-2510-0000	Dues - Fiscal Services	800.00	800.00	825.40	800.00	800.00		
002-810-2610-0000	Fees - Building Operations	500.00	500.00	579.08	500.00	500.00		

Number	Account Description	2023 Actual	24 Adopted Budget	24 Actual Expenditures	FY25 Adopted	26 Recommended	% Increase/Decrease	Dollar Increase
	Totals	7,850.00	8,850.00	7,919.79	8,850.00	8,850.00	0.00%	
	FINAL TOTAL	4,043,237.34	4,225,246.23	3,801,380.98	4,348,058.92	4,729,155.20	8.7647%	

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8.7647%

\$ 381,096.28 cost

- Contract increases $\begin{matrix} \$ 15,000 \text{ Teachers} \\ \$ 41,000 \text{ non teachers} \end{matrix}$
- new positions 3.1 FTE = about $\$ 222,000$
- Benefits about $\$ 61,000$ med. + other = $\$ 75,000$
- Tech / Licences etc $\$ 21,000$
- $\$ 7,000$ to all others.