

	2025/2026	2026/2027
	Budget	Budget
51000 · GROSS WAGES		
5100 · SUPERINTENDENT	75,748.00	75,748.00
5101 · PRINCIPAL		
5101 · PRINCIPAL	126,000.00	123,600.00
Total 5101 · PRINCIPAL	126,000.00	123,600.00
5111 · CERTIFIED TEACHER	873,525.00	917,492.80
5112 · SUBSTITUTE	12,500.00	12,500.00
5113 · HEAD TEACHER	1,560.00	1,716.00
5114 · EXTRA HOURS	2,000.00	5,000.00
5116 · SPECIAL EDUCATION COORDINATOR	1,200.00	1,320.00
5117 · TEAM MENTOR	500.00	500.00
5118 · OVERNIGHT STIPEND	525.00	525.00
5121 · PARAPROFESSIONAL	78,862.00	49,772.00
5122 · NURSE	48,313.00	46,980.00
5123 · ADMINISTRATIVE ASSISTANT	52,533.00	54,102.00
5125 · BOOKKEEPER	43,850.00	45,160.00
5126 · CUSTODIAN/MAINTENANCE	32,418.00	33,053.00
5127 · CUSTODIAN/PART	15,152.00	15,614.00
5128 · LIBRARIAN	13,026.00	13,425.00
Total 51000 · GROSS WAGES	1,377,712.00	1,396,507.80
52000 · EMPLOYEE BENEFITS		
5201 · COMPANY SOC SEC	23,448.00	21,473.95
5202 · COMPANY MCARE	19,977.00	20,169.25
5221 · MEDICAL INSURANCE	151,386.00	210,968.82
5222 · DENTAL INSURANCE	6,194.00	8,770.60
5223 · LIFE INSURANCE	3,000.00	2,600.00
5232 · PENSION	2,627.00	2,705.10
5234 · H.S.A. CONTRIBUTION	12,375.00	18,750.00
5236 · F.S.A.	700.00	700.00
5251 · TUITION REIMBURSEMENT	5,000.00	5,000.00
Total 52000 · EMPLOYEE BENEFITS	224,707.00	291,137.72
53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)		
5346 · EDADVANCE LUNCH	10,750.00	12,000.00
5312 · ADMINISTRATIVE SEMINARS	350.00	350.00
5321 · CURRICULUM DEVELOPMENT	1,000.00	1,000.00
5325 · PROGRAM ENHANCEMENT	4,000.00	1,500.00
5331 · STAFF SEMINARS	2,700.00	2,700.00
5341 · LEGAL FEES	5,000.00	5,000.00
5342 · AUDIT	6,200.00	13,000.00
5343 · SCHOOL MEDICAL ADVISOR	1,500.00	1,500.00
5344 · THERAPISTS	34,000.00	34,000.00
5345 · EVALUATIONS	4,500.00	4,500.00
5350 · FINGERPRINTING	200.00	200.00

5351 · COMPUTER SUPPORT	11,000.00	8,000.00
Total 53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)	81,200.00	83,750.00
54000 · PROPERTY SERVICES		
5412 · WELL MONITOR	5,985.00	7,000.00
5420 · CLEANING SERVICES	1,500.00	1,500.00
5430 · BLDG MAINTENANCE	10,000.00	5,000.00
5431 · BLDG INSPECTIONS	1,090.00	5,000.00
5432 · REPAIR EQUIPMENT	2,000.00	2,000.00
5433 · SERVICE CONTRACTS	3,600.00	6,740.00
5442 · COPIER MAINTENANCE	3,700.00	3,885.00
5443 · COPIER LEASE	2,600.00	2,730.00
5490 · MISC.PROPERTY SERVICE	1,000.00	1,000.00
Total 54000 · PROPERTY SERVICES	31,475.00	34,855.00
55000 · OTHER SERVICES		
5510 · STUDENT TRANSPORTATION	112,875.00	118,518.75
5512 · SPEC. ED TRANSPORTATION	63,035.00	103,010.00
5530 · TELEPHONE	3,600.00	3,600.00
5532 · BLACKBOARD	652.00	1,252.00
5534 · PETTY CASH/POSTAGE	1,000.00	500.00
5535 · INTERNET	2,940.00	1,500.00
5540 · ADVERTISING	500.00	-
5563 · OUTPLACEMENT SERVICES	48,000.00	201,438.00
5564 · E.S.Y.	2,850.00	2,850.00
5580 · TRAVEL	3,200.00	3,200.00
5591 · SHARED SERVICES	180,495.00	184,930.00
Total 55000 · OTHER SERVICES	419,147.00	620,798.75
56000 · SUPPLIES (SUPPLIES)		
5610 · OFFICE SUPPLIES	700.00	700.00
5611 · TEACHING SUPPLIES	1,400.00	1,400.00
56113 · SCIENCE MATERIALS	800.00	800.00
5613 · LIBRARY SUPPLIES	300.00	300.00
5615 · CUSTODIAL SUPPLIES	5,500.00	5,500.00
5616 · HEALTH SUPPLIES	1,500.00	1,500.00
5617 · BD OF ED SUPPLIES	650.00	650.00
56171 · PRINCIPAL'S SUPPLIES	200.00	200.00
5618 · GENERAL SCHOOL SUPPLIES	5,500.00	5,500.00
5622 · ELECTRICITY	40,000.00	33,000.00
5623 · PROPANE GAS	33,750.00	26,000.00
5640 · BOOKS & PERIODICALS		
5641 · ENGLISH BOOKS	1,000.00	500.00
5642 · MATH BOOKS	3,000.00	3,000.00
5645 · LIBRARY BOOKS	1,500.00	1,500.00
Total 5640 · BOOKS & PERIODICALS	5,500.00	5,000.00
5650 · COMPUTER SUPPLIES	2,000.00	3,000.00
5651 · SOFTWARE RESOURCES	15,000.00	15,000.00
5661 · PHYSICAL ED. SUPPLIES	250.00	250.00

5662 · ART SUPPLIES	300.00	300.00
5664 · MUSIC SUPPLIES	650.00	300.00
Total 56000 · SUPPLIES (SUPPLIES)	<u>114,000.00</u>	<u>99,400.00</u>
57000 · CAPITAL OUTLAY		
5733 · FURNITURE & FIXTURES	1,500.00	1,000.00
Total 57000 · CAPITAL OUTLAY	<u>1,500.00</u>	<u>1,000.00</u>
58000 · OTHER OBJECTS		
5811 · DUES & FEES	4,200.00	4,500.00
5812 · AWARD	300.00	100.00
Total 58000 · OTHER OBJECTS	<u>4,500.00</u>	<u>4,600.00</u>
Total Expense	<u>2,254,241.00</u>	<u>2,532,049.27</u>

Special Education Excess Cost Grant

35,000.00

Total Increase

\$ 242,808.27

10.77%