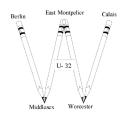
#### **Washington Central Unified Union School District**

WCUUSD exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.

1130 Gallison Hill Road Montpelier, VT 05602 Phone (802) 229-0553 Fax (802) 229-2761



WCUUSD Finance Committee
Meeting Agenda
9.16.24 5:00-6:00 PM
U-32
930 Gallison Hill Rd
Montpelier, VT
In-Person /Virtual

#### **Virtual Meeting Information**

https://tinyurl.com/9hmuynmu

Meeting ID: 833 7231 7359 Password: 792250

- **Dial by Your Location: 1-929-205-6099**
- 1. Call to Order
- 2. Discussion/Action
  - 2.1. Data/Information
    - 2.1.1.Previous Presentation 9/4/24
    - 2.1.2. Previous Presentation 8/21/24
    - 2.1.3. Previous presentation 8/19/24
    - 2.1.4.Resources
      - 2.1.4.1. **FAQ**
      - 2.1.4.2. Class Size
      - 2.1.4.3. School Size
      - 2.1.4.4. Education Quality Standards (EQS) Current, Updated (to take effect July 1, 2025)
    - 2.1.5. Revised Criteria 8.21.24
- 3. Future Agenda Items
- 4. Public Comment
- 5. Adjourn

#### WCUUSD Board Norms - Adopted November 18, 2020

- Public input –Notify the community about public forums and opportunities for public comment at board meetings.
- Community involvement during regular meetings of the board Every meeting will include at least one opportunity for public comment. Public comment is an opportunity for board members to listen and ask clarifying questions. If a board member feels a concern raised in public comment warrants further board discussion, they may request that the issue be added to a future agenda.
- **Community dialogue** The board may periodically schedule community forums that allow for dialogue, questions and answers from the board or the district leadership team.
- Stay on time Start and end on time. The chair may appoint a time-keeper.
- All voices will be heard Every board member gets a chance to speak. Some topics warrant having each board member speak in turn to ensure full representation.
- **Reflection** –To allow time for reflection, the chair and agenda steering committee will plan time for complex or contentious issues to be discussed at more than one meeting before the board votes, except where a decision is urgent.
- **Announcements in reports** Announcements from the administration will appear in the reports and not as discussion items.
- Role of the board At the end of each board meeting reflect on whether the board remained focused on its policy-making and oversight role during the meeting, rather than operational details that are the responsibility of leadership team.
- Respect each other Listen, allow others to be heard, share concerns, assume positive intentions, be present, celebrate successes.



#### **WCUUSD Finance Configuration Committee Meeting**

September 16, 2024, 5:00-6:15

#### **Objective:**

1. Provide feedback on the configuration matrix so the board can make an informed decision about which models to study further.

#### **Norms for Equitable Data Analysis:**

**Separate observation from inference:** Fully explore what is there to be learned before attempting to interpret the data.

**Honor what is behind each data point:** Recognize that every point of data tells a story and every point represents the experience of an individual or group. Maintain the anonymity or confidentiality of the data (when appropriate), and recognize that there are likely factors at play beyond what is shown in the data.

**Use the data to reflect and deepen thinking:** Work together to create shared meaning by collaboratively exploring, analyzing, and interpreting the data.

**Recognize multiple truths:** Based on our roles, experiences, and perspectives, people have different understandings of the root causes of problems; multiple truths open up possibilities for moving forward. Conversations about data may include healthy disagreement.

**Maintain a solution-oriented approach:** Being solution-oriented doesn't mean adopting quick fixes or jumping to conclusions when analyzing data. Focusing on the future and on being positive are crucial features of a nonjudgmental, solution-oriented culture.

**Keep conversations 'blame free':** Focus on factors that are within our control and that we can collectively address in a forward-thinking manner.

**Strive for equity of voice**: Recognize that we each have varying levels of comfort with both interpreting and talking about data; allow space for reflection and emerging ideas.



#### **AGENDA:**

Time	What	How
5 minutes	Opening moves: Welcome Framing the work	Welcome
60 minutes	Feedback on Data presentation  Steven presents Jeanie facilitates	Steven presents the configuration matrix Clarifying questions from the committee Committee feedback on the configuration matrix:  • Does the table adequately reflect the criteria? What is missing? Steven shares next steps
10 minutes	Report to the board	A revised configuration matrix will be presented at the next board meeting so that the board can select models for further study.
15 minutes	Public comment	

Model	Class size (meet EQS standards)	Healthy classroom configurations (provide intentionality, consistency, and equitable outcomes)	Travel time (length of bus ride)	Travel time for families	Access to before and after school care	Access to enrichment opportunities and programming such as sports, music, guidance, etc.	Access to elementary sports programs	Equitable opportunities for students	Full-time nursing and counseling
5 PK-6 Elem U-32 7-12									
5 PK-5 Elem U-32 6-12									
3 Elem PK-5 U-32 6-12									
3 Elem PK-6 U-32 7-12									
2 Elem PK-5, Early Learning Center, U-32 6-12									
1 Elem PK-5 U-32 6-12									

**Key**: = Meets, = Partially Meets, = Does Not Meet, = Not Enough Data

Criteria related	to student well-	peing							
Model	Class size	Healthy classroom configurations (meet EQS standards and provide intentionality, consistency, equitable outcomes)	Travel time (length of bus ride)	Travel time for families	Access to before and after school care	Access to enrichment opportunities and programming such as sports, music, guidance, etc.	Access to elementary sports programs	Equitable opportunities for students	Full-time nursing and counseling
5 PK-8 elem U-32 HS									
2 Elem PK-3 2 Elem 4-6 U-32 7-12									
District Community Schools - could be combined with any configuration									
4 Elem PK-5 U-32 6-12									
4 PK-6 Elem U-32 7-12									

				i age o
Key:	= Meets, _	= Partially Meets,	= Does Not Meet,	= Not Enough Data

Criteria related	Criteria related to student well-being											
Model	Class size	Healthy classroom configurations (meet EQS standards and provide intentionality, consistency, equitable outcomes)	Travel time (length of bus ride)	Travel time for families	Access to before and after school care	Access to enrichment opportunities and programming such as sports, music, guidance, etc.	Access to elementary sports programs	Equitable opportunities for students	Full-time nursing and counseling			
5 PK-6 U-32 - Montpelier HS merge												
Magnet schools												

**Key**: = Meets, = Partially Meets, = Does Not Meet, = Not Enough Data

Model	Financially sustainable	Fiscally responsible	Resilient and responsive to future demographic changes	Sets us up to enter merger conversation with another district	Cost savings	Per pupil spending	Property values	Community viability and well-being	Impacts towns
5 PK-6 Elem U-32 7-12									
5 PK-5 Elem U-32 6-12									
3 Elem PK-5 U-32 6-12									
3 Elem PK-6 U-32 7-12									
2 Elem PK-5, Early Learning Center, U-32 6-12									
1 Elem PK-5 U-32 6-12									

**Key**: = Meets, = Partially Meets, = Does Not Meet, = Not Enough Data

Model	Financially sustainable	Fiscally responsible	Resilient and responsive to future demographic changes	Sets us up to enter merger conversation with another district	Cost savings	Per pupil spending	Property values	Community viability and well-being	Impacts towns
5 PK-8 elem U-32 HS									
2 Elem PK-3 2 Elem 4-6 U-32 7-12									
District Community Schools - could be combined with any configuration									
4 Elem PK-5 or PK-6, U-32 6-12 or 7-12									
4 PK-6 Elem U-32 7-12									
4 PK-5 Elem U-32 6-12									

			. ago o
Key: = Meets,	= Partially Meets,	= Does Not Meet,	= Not Enough Data

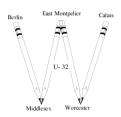
Criteria relate	Criteria related to fiscal responsibility, sustainability, and impacts on communities/towns											
Model	Financially sustainable	Fiscally responsible	Resilient and responsive to future demographic changes	Sets us up to enter merger conversation with another district	Cost savings	Per pupil spending	Property values	Community viability and well-being	Impacts towns			
5 PK-6 U-32 - Montpelier HS merge												
Magnet schools												

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Steven Dellinger-Pate Superintendent



TO: WCUUSD School Board

FROM: Susanne Gann, WCUUSD Business Administrator

Steven Dellinger-Pate, Superintendent

RE: FY 2025-2026 Budget Discussion

DATE: September 13, 2024

**Summary:** Included in the Board is a projected FY 2025-26 Baseline Budget. The goal of that presentation will be to help the Board understand what the estimated cost will be to support the current programs and services that are happening in our schools, and understand some of the budget realities that exist prior to any changes in programming, services or building configurations. This is an initial step in the budget building process, which allows the Board to see what current programs and services will cost with adjustments for negotiated salary increases as well as estimated inflationary increases. After reviewing the baseline budget, the Board will provide the Leadership Team with guidance to advise the development of Budget Draft #1 to be presented in October.

#### **Numbers to Consider:**

- Every 1% increase (or decrease) in the budget = \$341,803.
- A 3% increase in the budget = \$1,025,410.
- The excess spending threshold = \$16,108.20 per LTW ADM.
- The estimated LTW ADM for the FY 26 budget is 2,355.11.
- The estimated excess spending threshold is \$37,936,583.

#### **Baseline Budget includes:**

- 1. Current staffing salaries plus negotiated salary increases.
- 2. Estimated premium increase for health insurance premiums of 15%. This will become more refined once VEHI notifies us of 2025-2026 rates.
- 3. VMERS employer contribution estimated an increase of .25%, based upon notice received from the Vermont State Treasurer's office in May 2022.
- 4. Services for students receiving special education that include out of district placements, transportation and other services. This number will continue to be developed and refined as we move through the budget process.
- 5. Current contracts for auditors and insurance plus estimates for inflation.

- 6. Transportation based upon current transportation contract.
- 7. Non-payroll expenses have been increased for estimated inflationary increases over FY 24 actual, plus 3.6% (the CPI-Northeast Region as of July 2024) for this fiscal year and 5% estimate for next fiscal year.
- 8. Debt service payments updated per the debt service schedule.
- 9. Capital Fund transfer increased based upon an amount identified when developing the multi-year capital improvement plan.
- 10. Funding includes requests to provide current software programs and continue cybersecurity strengthening efforts.
- 11. Cost breakdowns by building.
- 12. Extremely rough estimates for the tax rate, using current year LTW ADM and current year CLA percentages

**Grant Funding:** It is estimated that grant funding will either be reduced or end in the following funding sources: Title IV 1.0 Teacher FTE, Medicaid .5 Teacher FTE, Project SERV .5 Teacher FTE, SAP .75 Teacher FTE.

These positions have been included in the baseline general fund budget to illustrate the maintenance of current staffing levels.

#### **Next Steps:**

- 1. The Finance Committee discusses and recommends to the full Board the specific guidance to provide the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
- 2. The School Board will receive the annual budget training.
- 3. The School Board reviews and discusses the FY 2025-26 Baseline Budget.
- 4. The School Board will review the budget for alignment to the Strategic Plan.
- 5. The School Board continues to work to inform and engage the community in the budget process.
- 6. The Leadership Team will prioritize program and service changes for instructional services and special education services. A proposal will be brought in Draft #1 closely considering:
  - a. The Board's guidance
  - b. The Strategic Plan
  - c. Equity Indicators
  - d. Continuous Improvement Plan
  - e. Enrollment data and class size
  - f. Resource sharing opportunities
  - g. Staff recommendations and feedback
- 7. Students with special education needs will be continuously reviewed and updated.
- 8. The Agency of Education (AOE) should provide updated revenue and tax information in December, which should include the Special Education Block Grant and extraordinary cost reimbursement estimates.
- 9. The CLA adjustment for tax rates is received in January.
- 10. The Leadership Team has identified steps in the Budget Timeline for timely communication with any impacted staff and the community regarding proposed reductions in force.

**Reconfiguration Modeling:** The budget will also be provided for the three PK-5 elementary school, and 6-12 U-32 configuration. This budget will include the same assumptions as the baseline budget with fewer school buildings.

**Recommended Board Action:** The Board provide specific guidance on what the budget needs to include in order to be approved and what would cause the board to not approve it.

# WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT COMPARATIVE SUMMARY

FY 2024 - 2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

	BUDGET	<u>\$ I</u>	NCREASE		BUDGET	BUDGET
	<u>2024-25</u>	<u>(D</u>	ECREASE)		<u>2025-26</u>	% CHANGE
SALARIES AND BENEFITS						
Salaries		\$	1,501,130			3.60%
Benefits		\$	1,273,950			3.06%
TOTAL SALARY & BENEFITS	\$ 29,052,369	\$	2,775,080	\$	31,827,449	6.66%
NONSALARY ITEMS						
Estimated Inflationary Costs		\$	490,507			1.18%
Tuition to Other School Districts (Tech Centers)		\$	7,950			0.02%
Interest on Short-term Debt		\$	(5,168)			-0.01%
Transportation		\$	278,409			0.67%
Debt Service		\$	(22,963)			-0.06%
Fund Transfer - Capital		\$	124,712			0.30%
Fund Transfer - Food Service		\$	12,945			0.03%
Special Education		\$	110,776			0.27%
TOTAL NONSALARY ITEMS	\$ 12,609,995	\$	997,168	\$	13,607,163	2.39%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 41,662,364	\$	3,772,248	\$	45,434,612	9.05%
REVENUE CHANGES						
Tuition		\$	(119,939)			-0.29%
Investment Earnings		\$	32,896	1		0.08%
Miscellaneous Revenues		\$	(14,624)			-0.04%
Miscellaneous State Reimbursements		\$	50,801			0.12%
Special Ed Revenues		\$	42,250			0.10%
Fund Balance		\$	(485,291)			-1.16%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,482,020	\$	(493,907)	\$	6,988,113	-6.60%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 34,180,343	\$	4,266,155	¢	38,446,499	12.48%

# Percentages for consideration

Every 1% increase in the budget = \$341,803.

A 3% increase in the budget = \$1,025,410.

A 3% increase in the budget will require us to cut \$3,240,745.

### **Excess Spending Threshold**

The excess spending threshold = \$16,108.20 per LTW ADM.

The estimated LTW ADM for the FY 26 budget is 2,355.11.

The estimated excess spending threshold is \$37,936,583.

The budget will need to be reduced by \$509,917 to get us under the excess spending threshold.

DESCRIPTION REVENUES	A	CTUAL 2023	A	CTUAL 2024	Вι	FINAL JDGET 2025		BASELINE UDGET 2026		\$ Increase (Decrease)	% Increase (Decrease)
TUITION REVENUES	\$	1,080,352	\$	782,263	\$	920,759	\$	800,820	\$	(119,939)	
INVESTMENT EARNINGS INTEREST	\$	164,129	\$	219,216	\$	218,729	\$	251,626	\$	32,896	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	_	306.628	\$	127,133	\$	179,476	\$	164.851	\$	(14,624)	
EDUC. SPENDING REVENUES	\$	28,821,017	\$	31,699,134	\$	34.180.342	\$	38,446,499	\$	4,266,156	
MISC STATE REIMBURSEMENTS	\$	904,062	\$	953,219	\$	704,500	\$	755,300	\$	50,801	
SPED EXPENDITURE REIMBURSEMENT	\$	4.869.348	\$	4.495.279	\$	4,973,266	\$	5,015,516	\$	42,250	
OF ED EXI ENDITORE REIMBORGEMENT	Ψ	1,000,010	Ψ	1, 100,210	Ψ	1,070,200	Ψ	0,010,010	Ψ	12,200	
SUBTOTAL REVENUES FUND BALANCE	<b>\$</b>	36,145,535	<b>\$</b>	38,276,243	<b>\$</b>	<b>41,177,073</b> 485,291	<b>\$</b>	45,434,613	<b>\$</b>	<b>4,257,540</b> (485,291)	
TOTAL REVENUES	\$	36,145,535	\$	38,276,243		41,662,364	\$	45,434,613	\$	3,772,249	9.05%
EXPENSES	Ψ	30,143,333	φ	30,270,243	φ	41,002,304	Φ	43,434,013	Ψ	3,112,249	9.03 /6
INSTRUCTIONAL SERVICES											
SALARIES	\$	8,579,736	\$	9.160.460	\$	8,922,263	\$	9,558,794	\$	636,531	
MISCELLANEOUS BENEFITS	\$	2,415,680	\$	2,588,289	\$	2,936,853	\$	3,546,251	\$	609,398	
TUITION REIMBURSEMENT	\$	161,039	\$	113,887	\$	105,687	\$	118,795	\$	13,108	
PROFESSIONAL EDUCATION SVC	\$	64,989	\$	178,464	\$	119,800	\$	218,850	\$	99,050	
REPAIRS AND MAINT SVCS	\$	6,732	\$	3,493	\$	1.700	\$	1.700	\$	33,030	
TUITION TO OTHER SCHOOL DISTRICTS	\$	561.305	\$	692,978	\$	829,605	\$	837,555	\$	7,950	
TRAVEL	\$	11,398	\$	16,307	\$	16,550	\$	18,950	\$	2,400	
GENERAL SUPPLIES	\$	245.946	\$	238,795	\$	278.750	\$	303,150	\$	24,400	
BOOKS AND PERIODICALS	\$	49,388	\$	61.445	\$	66.650	\$	80,300	\$	13,650	
EQUIPMENT	\$	33,766	\$	6,019	\$	35,800	\$	16,500	\$	(19,300)	
DUES AND FEES	\$	9,966	\$	23,031	\$	11,300	\$	28,200	\$	16,900	
TOTAL INSTRUCTIONAL SERVICES	\$	12,139,945	_	13,083,169	\$	13,324,958	\$	14,729,045	\$	1,404,087	10.54%
PRESCHOOL PROGRAM											
SALARIES	\$	369,637	\$	378,556	5	365,399	\$	384,807	\$	19,408	
MISCELLANEOUS BENEFITS	\$	138,602	\$	141,891	\$	142,913	\$	134,793	\$	(8,120)	
TUITION REIMBURSEMENT	\$	1,289	\$	-	5	12,489	\$	13,018	\$	529	
PROFESSIONAL EDUCATION SVC	\$	6,364	\$	10,326	\$	13,350	\$	14,000	\$	650	
TUITION TO PRIVATE SCHOOLS	\$	145,300	\$	155,110	\$	170,896	\$	187,694	\$	16,798	
GENERAL SUPPLIES	\$	8,770	\$	1,988	5	6,750	\$	10,350	\$	3,600	
BOOKS AND PERIODICALS	\$	-	\$	419	5	4,500	\$	500	\$	(4,000)	
DUES AND FEES	\$	-	\$	37	5	200	\$	200	\$	-	
TOTAL PRESCHOOL PROGRAM	\$	669,962	\$	688,328	\$	716,497	\$	745,362	\$	28,865	4.03%
GUIDANCE SERVICES											
SALARIES	\$	748,386	\$	804,271	\$	1,033,720	\$	1,190,924	_	157,204	
MISCELLANEOUS BENEFITS	\$	221,044	\$	256,076	\$	438,249	\$	481,086	\$	42,837	
TUITION REIMBURSEMENT	\$	514	_		\$	8,746	\$	11,746	\$	3,000	
PROFESSIONAL EDUCATION SVC	\$	11,636	\$	2,425	\$	12,650	\$	14,150	\$	1,500	
TRAVEL	\$	402	\$	4,118	\$	1,150	\$	5,250	\$	4,100	
GENERAL SUPPLIES	\$	26,410	\$	29,018	\$	30,050	\$	33,300	\$	3,250	
BOOKS AND PERIODICALS	\$	527	\$	1,103	\$	1,300	\$	1,850	\$	550	
DUES AND FEES	\$	-	\$	567	\$	<u>-</u>	\$	650	\$	650	
TOTAL GUIDANCE SERVICES	\$	1,008,918	\$	1,097,577	\$	1,525,865	\$	1,738,956	\$	213,091	13.97%
HEALTH SERVICES SALARIES	\$	406,041	2.	421,342	\$	509,932	\$	532,301	\$	22,369	
MISCELLANEOUS BENEFITS	\$	153,925		160,104		234,636		242,626		7,990	
TUITION REIMBURSEMENT & PD	\$	5,873		3,390	_	4,068				4,262	
PROFESSIONAL SERVICES	\$	368		135		1,450		1,600		150	
GENERAL SUPPLIES	\$	11,712		6,432	_	15,400		16,150		750	
BOOKS AND PERIODICALS	\$		\$		\$	1,750		1,750		700	
TOTAL HEALTH SERVICES	\$	577,918		591,403		767,236		802,757		35,521	4.63%
CURRICULUM SERVICES					_						
SALARIES	\$	273,698	\$	218,965	\$	227,717	\$	227,216	\$	(501)	
MISCELLANEOUS BENEFITS	\$	40,454		22,950	\$	20,364	\$	20,474		110	
TUITION REIMBURSEMENT & pd	\$	5,088		•	\$	2,848		2,136		(712)	
PURCHASED PROF & TECHNICAL SERVICES	\$	-	\$	2,194	\$	2,000		2,400		400	
TRAVEL	\$	1,848	\$	1,238	\$	2,000	\$	2,000	\$	-	
GENERAL SUPPLIES	\$	771	\$	104	_	5,000		5,000		-	
BOOKS AND PERIODICALS	\$	2,994	_	601	_	3,300		3,300		-	
DUES AND FEES	\$	1,336	_	1,000	_	1,450	·	1,450		-	
TOTAL CURRICULUM SERVICES	\$	326,188		247,051		264,679		263,976		(703)	-0.27%
INSTRUCTIONAL STAFF TRAINING											
EMPLOYEE TRAINING/DEVELOPMENT	\$	85,391	\$	104,726	\$	92,400	\$	117,300	\$	24,900	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$	85,391	\$	104,726	\$	92,400	\$	117,300	\$	24,900	26.95%

BRANT SERVICES   \$ 376.070   \$ 392.164   \$ 377.064   \$ 377.287   \$ (50,717)   \$ (60,77)	DESCRIPTION	AC	TUAL 2023	ı	ACTUAL 2024	Вι	FINAL JDGET 2025		BASELINE UDGET 2026		\$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS BENEFITS   \$ 106,470   \$ 9,9887   \$ 129,875   \$ 120,875   \$ 6,557   \$ 9,000   \$ 1,000   \$	LIBRARY SERVICES											
FUTION REMBURSEMENT   \$ 1,884		_		-		_		•		_		
PROFESSIONAL ED SERVICES   \$ 1,300   \$ 2,731   \$ 1,450   \$ 3,050   \$ 1,000		_		\$	99,887	_		_		_		
TRAVEL   \$ 205   \$ 294   \$ 350   \$ 300		_		ď	2 721	_		_		_		
SENERAL SUPPLIES		_		-		_		_	,	Φ	1,600	
BOOKS AND PERIODICALS   \$ 49,586   \$ 46,524   \$ 5,3100   \$ 56,550   \$ 50   \$				-				_		\$	10.950	
NOTICIDAL_REARY SERVICES   \$ 545,943 \$ 565,533 \$ \$64,584 \$ 563,945 \$ (20,639)   -3.53%		_		_				_		_		
NATRICUTIONAL - RELATED TECHNOLOGY SVCS   SALARIES   \$ 553,750   \$ 591,857   \$ 472,360   \$ 504,877   \$ 32,517	EQUIPMENT		_	\$	-	\$	6,000	\$	6,050	\$	50	
SALARIES   \$ 593,750   \$ 691,867   \$ 472,360   \$ 504,877   \$ 32,517	TOTAL LIBRARY SERVICES	\$	545,943	\$	565,533	\$	584,584	\$	563,945	\$	(20,639)	-3.53%
MISCELLANEOUS BENEFITS		Ι.								_		
TUTION REIMBURSEMENT   \$				-		_		_		_		
RENTALS AND LEASES-COPIER		_	100,241	-				_		_		
RENTALS AND LEASES COPIER   \$ 60.210   \$ 60.696   \$ 65.164   \$ 94.600   \$ 19.416   COMMUNICATIONS   \$ 10.168   \$ 11.345   \$ 7.000   \$ 7.000   \$ 1.0000   \$ 1.0000   \$ 1.0000   \$ 1.0000   \$ 1.0000   \$ 1.0000   \$ 1.00			67 073	-				_				
COMMUNICATIONS				-				_		_		
SUPPLIES-TECH RELATED				_				_				
SOFTWARE	TRAVEL	\$	1,345	\$	735	\$	7,000	\$	7,000	\$	-	
SALARIES   \$ 346.851   \$ 376.833   \$ 330.000   \$ 409.750   \$ 79.750   \$ 79.750	SUPPLIES-TECH RELATED	_	42,535	\$	30,542	_		\$	53,800	\$		
BOARD OF EDUCATION SVCS.   \$ 1,688,944 \$ 1,767,903 \$ 1,765,844 \$ 2,030,643 \$ 264,799   15,00%		_		_		_	/			_	,	
BOARD OF EDUCATION SVCS.				•				_				45.000/
BISCELLANEOUS BENEFITS   \$ 2.817   \$ 2.476   \$ 3.040   \$ 3.190   \$ 142		\$	1,688,944	\$	1,767,903	\$	1,765,844	\$	2,030,643	\$	264,799	15.00%
FURCHASED PROF & TECHNICAL SERVICES   \$ 10,683   \$ 86,785   \$ 10,000   \$ 94,500   \$ 84,500   \$ 1 126		\$	27,000	\$	25,776	\$	32,180	\$	32,180	\$	-	
EGAL SERVICES	MISCELLANEOUS BENEFITS	\$	2,817	\$	2,476	\$	3,048	\$	3,190	\$	142	
INSURANCE		_		\$	,		,	_		_	84,500	
FOSTAGE				-				_			-	
ADVERTISING   \$ 965   \$ 4,770   \$ 7,500   \$ 7,900   \$ 400				_				_				
SEMERAL SUPPLIES   \$ 15,235   \$ 10,014   \$ 19,000   \$ 19,000   \$				_				_				
BOOKS AND PERIODICALS   \$ 2,047   \$ 645   \$ 2,250   \$ 2,250   \$ 5   \$   \$				-				_		_		
SUPERINTENDENT SERVICES   \$ 8,242   \$ 8,321   \$ 11,000   \$ 11,000   \$ 5   5   5   5   5   5   5   5   5		_		_				•		_		
SUPERINTENDENT SERVICES   \$ 366,739   \$ 407,659   \$ 520,035   \$ 529,460   \$ 9,425			-,	-		_	-,	_	-,	_	-	
SUPERINTENDENT SERVICES   \$ 366,739   \$ 407,659   \$ 520,035   \$ 529,460   \$ 9,425	DUES AND FEES	\$	8,242	\$	8,321	\$	11,000	\$	11,000	\$	-	
SALARIES   \$ 366,739   \$ 407,659   \$ 520,035   \$ 529,460   \$ 9,425		\$	214,067	\$	280,144	\$	270,228	\$	355,870	\$	85,642	31.69%
MISCELLANEOUS BENEFITS   \$ 130,700   \$ 158,562   \$ 214,660   \$ 213,188   \$ (1,472)   \$   TUITION REIMBURSEMENT & PD   \$ 7,584   \$ 10,373   \$ 10,892   \$ 519   \$   PURCHASED PROF & TECHNICAL SERVICES   \$ 10,804   \$ 24,855   \$ 14,400   \$ 28,550   \$ 14,150   \$   COMMUNICATIONS-POSTAGE   \$ 17,934   \$ 24,855   \$ 19,400   \$ 31,100   \$ 11,700   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ -   \$   TRAVEL   \$ 1,595   \$ 11,595   \$ 8,400   \$ 12,650   \$ -   \$   TRAVEL   \$ 1,595   \$ 11,595   \$ 8,400   \$ 12,650   \$ 4,250   \$   TRAVEL   \$ 1,595   \$ 11,595   \$ 8,400   \$ 12,650   \$ 4,250   \$   TRAVEL   \$ 1,595   \$ 1,595   \$ 1,595   \$ 1,595   \$   TRAVEL   \$ 1,595   \$ 1,595   \$ 1,595   \$ 1,595   \$   TRAVEL   \$ 1,595   \$ 1,595   \$ 1,595   \$ 1,595   \$   TRAVEL   \$ 1,595   \$ 1,595   \$ 1,595   \$ 1,250   \$   TRAVEL   \$ 1,595   \$ 1,295   \$ 1,295   \$   TRAVEL   \$ 1,295   \$ 1,295   \$ 1,295   \$   TRAVEL   \$ 1,295   \$ 1,295   \$ 1,295   \$   TRAVEL   \$ 1,295   \$ 1,295   \$ 1,295   \$ 1,295   \$   TRAVEL   \$ 1,295		1							T	_		
TUITION REIMBURSEMENT & PD				_		_		_				
PURCHASED PROF & TECHNICAL SERVICES   \$ 10,804   \$ 24,855   \$ 14,400   \$ 28,550   \$ 14,150   COMMUNICATIONS-POSTAGE   \$ 17,934   \$ 28,578   \$ 19,400   \$ 31,100   \$ 11,700   PRINTING AND BINDING   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,500   \$ 1,500   \$ - \$ - \$ - \$ 1,500   \$ 1,		_		\$	158,562	_		•		_		
COMMUNICATIONS-POSTAGE   \$ 17,934   \$ 28,578   \$ 19,400   \$ 31,100   \$ 11,700		_		¢	24.855	_		_		_		
PRINTING AND BINDING				-		_		_		_		
GENERAL SUPPLIES   \$ 24,358   \$ 12,227   \$ 26,350   \$ 26,350   \$ 1			-	_		_		•		_	-	
BOOKS AND PERIODICALS   \$ 268 \$ 758 \$ 750 \$ 850 \$ 100			1,595	\$	3,433	\$	7,000	\$	7,000	\$	-	
DUES AND FEES   \$ 7,405   \$ 11,595   \$ 8,400   \$ 12,650   \$ 4,250											-	
TOTAL SUPERINTENDENT SERVICES   \$ 567,385 \$ 647,667 \$ 822,868 \$ 861,540 \$ 38,672   4.70%		-						•				
OFFICE OF THE PRINCIPAL           SALARIES         \$ 1,544,118 \$ 1,672,388 \$ 1,670,066 \$ 1,786,991 \$ 116,925           MISCELLANEOUS BENEFITS         \$ 471,754 \$ 475,755 \$ 545,426 \$ 654,967 \$ 109,541           TUITION REIMBURSEMENT         \$ 10,608 \$ 3,499 \$ 42,166 \$ 44,901 \$ 2,735           PURCHASED PROF & TECHNICAL SERVICES         \$ 4,797 \$ 23,806 \$ 14,000 \$ 26,200 \$ 12,200           COMMUNICATIONS-POSTAGE         \$ 13,777 \$ 8,830 \$ 18,750 \$ 18,800 \$ 50           TRAVEL         \$ 4,482 \$ 4,953 \$ 4,800 \$ 6,050 \$ 1,250           GENERAL SUPPLIES         \$ 47,976 \$ 48,197 \$ 55,300 \$ 60,950 \$ 5,650           DUES AND FEES         \$ 10,986 \$ 13,267 \$ 12,700 \$ 15,050 \$ 2,350           TOTAL OFFICE OF THE PRINCIPAL         \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,613,909 \$ 250,701           FISCAL SERVICES           SALARIES         \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ 14,009           MISCELLANEOUS BENEFITS         \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ 12,058           TUITION REIMBURSEMENT & PD         \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$ (5,695)           PURCHASED PROF & TECHNICAL SERVICES         \$ 37,094 \$ 5,099 \$ 42,150 \$ 42,250 \$ 100           AUDITION SEINBURSEMENT & PD         \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$ (5,695)           PURCHASED PROF & TECHNICAL SERVICES         \$ 37,094 \$ 5,099 \$ 42,150 \$ 42,250 \$ 100           AUDITION SEINBURSEMENT & PD         \$ 6,733 \$ 7,614 \$ 14												4 700/
SALARIES   \$ 1,544,118   \$ 1,672,388   \$ 1,670,066   \$ 1,786,991   \$ 116,925		\$	567,385	\$	647,667	\$	822,868	\$	861,540	\$	38,672	4.70%
MISCELLANEOUS BENEFITS   \$ 471,754 \$ 475,755 \$ 545,426 \$ 654,967 \$ 109,541		\$	1 544 118	¢	1 672 388	2.	1 670 066	\$	1 786 991	\$	116 925	
TUITION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 44,901 \$ 2,735 PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 26,200 \$ 12,200 COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 18,800 \$ 50 TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 6,050 \$ 1,250 GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 60,950 \$ 5,650 DUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 15,050 \$ 2,350 TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,613,909 \$ 250,701 \$ 10.61% PISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ 14,009 MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ 12,058 TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$ (5,695) PURCHASED PROF & TECHNICAL SERVICES \$ 37,094 \$ 5,099 \$ 42,150 \$ 42,250 \$ 100 AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,250 \$ 100 AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,250 \$ 1.700 \$ 12,000 \$ 12,000 \$ 10,00		_				_		_				
COMMUNICATIONS-POSTAGE   \$ 13,777   \$ 8,830   \$ 18,750   \$ 18,800   \$ 50     TRAVEL   \$ 4,482   \$ 4,953   \$ 4,800   \$ 6,050   \$ 1,250     GENERAL SUPPLIES   \$ 47,976   \$ 48,197   \$ 55,300   \$ 60,950   \$ 5,650     DUES AND FEES   \$ 10,986   \$ 13,267   \$ 12,700   \$ 15,050   \$ 2,350     TOTAL OFFICE OF THE PRINCIPAL   \$ 2,108,498   \$ 2,250,696   \$ 2,363,208   \$ 2,613,909   \$ 250,701     TOTAL SERVICES   \$ 349,147   \$ 378,708   \$ 370,408   \$ 384,417   \$ 14,009     MISCELLANEOUS BENEFITS   \$ 105,351   \$ 158,228   \$ 126,225   \$ 138,283   \$ 12,058     TUITION REIMBURSEMENT & PD   \$ 6,733   \$ 7,614   \$ 14,238   \$ 8,543   \$ (5,695)     PURCHASED PROF & TECHNICAL SERVICES   \$ 37,094   \$ 5,099   \$ 42,150   \$ 42,250   \$ 100     AUDITING SERVICES   \$ 34,413   \$ 34,600   \$ 42,150   \$ 42,250   \$ 178,400   \$ 178,						_						
TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 6,050 \$ 1,250 GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 60,950 \$ 5,650 DUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 15,050 \$ 2,350 TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,613,909 \$ 250,701 \$ 10.61% \$	PURCHASED PROF & TECHNICAL SERVICES	\$	4,797	\$	23,806	\$	14,000	\$	26,200	\$	12,200	
SALARIES   \$ 47,976   \$ 48,197   \$ 55,300   \$ 60,950   \$ 5,650				-			18,750	\$				
DUES AND FEES   \$ 10,986   \$ 13,267   \$ 12,700   \$ 15,050   \$ 2,350				_				_		_		
TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,613,909 \$ 250,701 10.61% FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ 14,009 MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ 12,058 TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$ (5,695) PURCHASED PROF & TECHNICAL SERVICES \$ 37,094 \$ 5,099 \$ 42,150 \$ 42,250 \$ 100 AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,150 \$ - TRAVEL \$ 2,378 \$ 2,059 \$ 2,600 \$ 2,600 \$ - GENERAL SUPPLIES \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$ -								_				
FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ 14,009  MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ 12,058  TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$ (5,695)  PURCHASED PROF & TECHNICAL SERVICES \$ 37,094 \$ 5,099 \$ 42,150 \$ 42,250 \$ 100  AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,150 \$ -  TRAVEL \$ 2,378 \$ 2,059 \$ 2,600 \$ 2,600 \$ -  GENERAL SUPPLIES \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$ -												40.040/
SALARIES       \$ 349,147       \$ 378,708       \$ 370,408       \$ 384,417       \$ 14,009         MISCELLANEOUS BENEFITS       \$ 105,351       \$ 158,228       \$ 126,225       \$ 138,283       \$ 12,058         TUITION REIMBURSEMENT & PD       \$ 6,733       \$ 7,614       \$ 14,238       \$ 8,543       \$ (5,695)         PURCHASED PROF & TECHNICAL SERVICES       \$ 37,094       \$ 5,099       \$ 42,150       \$ 42,250       \$ 100         AUDITING SERVICES       \$ 34,413       \$ 34,600       \$ 42,150       \$ 42,150       \$ -         TRAVEL       \$ 2,378       \$ 2,059       \$ 2,600       \$ 2,600       \$ -         GENERAL SUPPLIES       \$ 967       \$ 947       \$ 3,000       \$ 3,000       \$ -		\$	2,108,498	*	2,250,696	\$	2,363,208	\$	2,613,909	\$	250,701	10.61%
MISCELLANEOUS BENEFITS         \$ 105,351         \$ 158,228         \$ 126,225         \$ 138,283         \$ 12,058           TUITION REIMBURSEMENT & PD         \$ 6,733         \$ 7,614         \$ 14,238         \$ 8,543         \$ (5,695)           PURCHASED PROF & TECHNICAL SERVICES         \$ 37,094         \$ 5,099         \$ 42,150         \$ 42,250         \$ 100           AUDITING SERVICES         \$ 34,413         \$ 34,600         \$ 42,150         \$ 42,150         \$ -           TRAVEL         \$ 2,378         \$ 2,059         \$ 2,600         \$ 2,600         \$ -           GENERAL SUPPLIES         \$ 967         \$ 947         \$ 3,000         \$ 3,000         \$ -		\$	349,147	\$	378,708	\$	370,408	\$	384,417	\$	14,009	
TUITION REIMBURSEMENT & PD       \$ 6,733       \$ 7,614       \$ 14,238       \$ 8,543       \$ (5,695)         PURCHASED PROF & TECHNICAL SERVICES       \$ 37,094       \$ 5,099       \$ 42,150       \$ 42,250       \$ 100         AUDITING SERVICES       \$ 34,413       \$ 34,600       \$ 42,150       \$ 42,150       \$ -         TRAVEL       \$ 2,378       \$ 2,059       \$ 2,600       \$ 2,600       \$ -         GENERAL SUPPLIES       \$ 967       \$ 947       \$ 3,000       \$ 3,000       \$ -												
AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,150 \$ - TRAVEL \$ 2,378 \$ 2,059 \$ 2,600 \$ 2,600 \$ - GENERAL SUPPLIES \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$ -												
TRAVEL \$ 2,378 \$ 2,059 \$ 2,600 \$ 2,600 \$ - GENERAL SUPPLIES \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$ -	PURCHASED PROF & TECHNICAL SERVICES	_		_								
GENERAL SUPPLIES \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$ -				_				_			-	
		_		_				_			-	
\$ 1,1/1   \$ 300   \$ 1,300   \$ -								_			-	
	IDUES AND FEES	\$	1,1/1	\$	300	\$	1,300	\$	1,300	ф	-	

DESCRIPTION	AC	TUAL 2023	A	ACTUAL 2024	Вι	FINAL JDGET 2025		BASELINE UDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
INTEREST ON SHORT-TERM DEBT	\$	120,209	\$	124,111	\$	130,006	\$	124,838 \$	(5,168)	
TOTAL FISCAL SERVICES	\$	657,460	\$	711,665	\$	732,077	\$	747,381 \$	15,304	2.09%
OPERATION AND MAINT.PLANT	Ι¢	1 205 005	Ι¢	4 570 505	٨	1 045 000	ď	4 000 004   6	404 754	
SALARIES	\$	1,305,065	_		\$	1,645,080		1,826,831 \$		
MISCELLANEOUS BENEFITS	\$	434,476	_		\$	611,505		767,653 \$		
UTILITY SERVICES	\$	28,674	_		\$	44,450		45,750 \$		
CLEANING SERVICES	\$	84,664	-	-	\$	104,650 365.800		107,650 \$		
REPAIR AND MAINTENANCE & RENTALS	\$	314,732	\$		\$	,	\$	434,200 \$ 3,200 \$		
COMMUNICATIONS TRAVEL/GAS &BOTTLED GAS	\$	2,627 10.611	\$		\$	2,850 12,250	\$			
GENERAL SUPPLIES	_	- , -	_		_	,	_	, , ,		
	\$		·		\$	207,900		262,300 \$		
ELECTRICITY	\$	333,712	-		\$		\$	411,650 \$		
OIL	\$	171,821	\$		\$	194,500	\$	189,900 \$		
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$	58,995	\$		\$	147,550	\$	154,510 \$		
EQUIPMENT PLES AND FEED	\$	127,708	\$		\$	,	\$	156,650 \$		
DUES AND FEES	\$	90	\$		\$	100		1,800   \$		40 740/
TOTAL OPER. AND MAINT.PLANT	\$	3,064,115	\$	3,513,733	\$	3,849,185	\$	4,378,094 \$	528,909	13.74%
STUDENT TRANSPORTATION SV	Ισ	F 020	ı	0.240	r	0.004	Φ	c 000 l ¢	220	
SALARIES	\$	5,639	_	- /	_	6,681	·	6,909 \$		
BENEFITS STUDENT TRANSPORTATION SV	\$	1,926	·		\$	2,780	·	2,638 \$		
STUDENT TRANSPORTATION SV	\$	1,623,239			\$	1,616,045	_	1,876,754 \$		46.040
TOTAL STUDENT TRANSPORTATION SV	\$	1,630,804	\$	1,669,227	\$	1,625,506	\$	1,886,301 \$	260,709	16.04%
STUDENT TRANS-OTHER STUDENT TRANS-FIELD TRIPS	\$	50,251	¢	62,810	¢	61,500	¢	79,200 \$	17,700	
TOTAL STUDENT TRANS-OTHER	\$	50,251				61,500	\$	79,200 \$		28.78%
DEBT SERVICE										
REDEMPTION OF PRINCIPAL	\$	773,231	\$	772,533	\$	772,855	\$	773,111 \$	256	
INTEREST LONG TERM DEBT	\$	329,080	\$		\$	,	\$	203,106 \$		
TOTAL DEBT SERVICE	\$	1,102,311	•			,	\$	976,217 \$		-2.30%
	•	1,102,011	۳	000,004	•	000,100	•	0.0,2	(22,000)	2.00 /0
REFUND PRIOR YEAR REFUND PRIOR YEAR TUITION	¢		¢		¢		Ф	10		
TOTAL REFUND PRIOR YEAR	\$ <b>\$</b>		\$ <b>\$</b>		\$ <b>\$</b>	-	\$	-   \$ - <b>\$</b>	-	0.00%
FUND TRANSFER OUT										
FUND TRANSFER-CAPITAL	\$	880,000	Φ.	901,234	¢	923,252	Ф	1,047,964 \$	124,712	
			·		_					
FUND TRANSFER-FOOD SERVICE	\$	149,115	_		_	147,405	_	160,350 \$		
FUND TRANSFER-COMMUNITY CONNECTIONS	\$	4 000 445	\$			50,000		50,000 \$		40.000/
TOTAL TRANSFER TO OTHER FUNDS	\$	1,029,115	\$	1,001,605	\$	1,120,657	\$	1,258,314 \$	137,657	12.28%
SUPPORT PROGRAMS-SPECIAL EDUCATION SALARIES - SUPPORT	\$	1,494,003	ď	1,616,336	¢	1 679 004	ď	1,851,228 \$	172 124	
	_		·		_	1,678,094				
MISCELLANEOUS BENEFITS - SUPPORT	\$	652,608	_		\$	1,177,966	·	1,454,887 \$		
SPECIAL EDUCATION SHARED SERVICES	\$	300,650			\$	4,886,634	\$	4,503,433 \$		
ZENITH PROGRAM	\$	81,617			_	165,326		173,191 \$		
STATE PLACED STUDENT COSTS	\$	5,870	_			154,350		196,600 \$		
SUMMER PROGRAM	\$	2.500	\$			93,713		116,891 \$		
PSYCHOLOGICAL SERVICES	\$	3,500				177,547		193,510 \$		
SLP SERVICES	\$	-	\$		\$	753,978		808,020 \$		
OT SERVICES	\$	398	·		_	750		37,292 \$		
PT SERVICES	\$	958	_		\$	2,450		- \$		
TRANSPORTATION (NOT SUMMER)	\$	134	_			4,450		169,600 \$		
EEE PROGRAM	\$	5,390	_			6,000		103,182 \$		
STATE PLACED 504 STUDENTS	\$	-				3,550		33,800 \$		
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$	6,784,101	\$	7,382,945	\$	9,319,270	\$	9,641,634 \$	536,826	5.76%
SPED ADMINISTRATION										
SALARIES	\$	306,313	_			318,897		336,094 \$		
MISCELLANEOUS BENEFITS	\$	88,042				101,110		90,035 \$	\ ' /	
TUITION & PD	\$	12,298			\$	7,252		31,057 \$		
	\$	-	\$		\$	3,500		3,500 \$		
INSURANCE			\$	-	\$	4,800	\$	4,800 \$		
COMMUNICATIONS	\$	-	_							
	\$	674	\$	533	\$	750	\$	750 \$		
COMMUNICATIONS	\$ \$		·		_	750 2,450		2,450 \$	=	
COMMUNICATIONS ADVERTISING	\$	674	\$	859	\$		\$		=	
COMMUNICATIONS ADVERTISING TRAVEL	\$ \$	674 1,208	\$	859 116	\$	2,450	\$ \$	2,450 \$	50	
COMMUNICATIONS ADVERTISING TRAVEL SUPPLIES	\$ \$ \$	674 1,208	\$	859 116 5,640	\$ \$	2,450 4,450	\$ \$	2,450 \$ 4,500 \$	50 150	

# WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	A	CTUAL 2023	A	CTUAL 2024	Вι	FINAL UDGET 2025	BASELINE UDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER									
SALARIES	\$	60,166	\$	66,219	\$	68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$	19,368	\$	16,671	\$	21,997	\$ 24,706	\$ 2,709	
TUITION REIMBURSEMENT	\$	-	\$	2,503	\$	1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$	-	\$	2,500	\$	-	\$ 2,750	\$ 2,750	
TRAVEL	\$	1,965	\$	976	\$	1,250	\$ 1,250	\$	
TOTAL ENGLISH LANGUAGE LEARNER	\$	81,498	\$	88,869	\$	93,669	\$ 101,907	\$ 8,238	8.79%
CO-CURRICULAR ACTIVITIES									
MISCELLANEOUS EXPENSES	\$	763,160	\$	833,051	\$	910,194	\$ 1,059,375	\$ 149,181	
TOTAL COCURRICULAR ACTIVITIES	\$	763,160	\$	833,051	\$	910,194	\$ 1,059,375	\$ 149,181	16.39%
TOTAL EXPENSES	\$	35,512,999	\$	38,034,754	\$	41,662,364	\$ 45,434,612	\$ 3,772,248	9.05%

# WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT COMPARATIVE SUMMARY

FY 2024 - 2025 BUDGET vs. FY 2025-2026

THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

	BUDGET 2024-25	NCREASE ECREASE)	BUDGET 2025-26	BUDGET <u>% CHANGE</u>
SALARIES AND BENEFITS				
Salaries		\$ 52,250		0.13%
Benefits		\$ 652,952		1.57%
TOTAL SALARY & BENEFITS	\$ 29,052,369	\$ 705,202	\$ 29,757,571	1.69%
NONSALARY ITEMS				
Estimated Inflationary Costs		\$ 226,082		0.54%
Tuition to Other School Districts (Tech Centers)		\$ 7,950		0.02%
Interest on Short-term Debt		\$ (5,168)		-0.01%
Transportation		\$ 271,309		0.65%
Debt Service		\$ (22,963)		-0.06%
Fund Transfer - Capital		\$ 75,000		0.18%
Fund Transfer - Food Service		\$ 12,945		0.03%
Special Education		\$ 110,776		0.27%
TOTAL NONSALARY ITEMS	\$ 12,609,995	\$ 675,931	\$ 13,285,926	1.62%
TOTAL EXPENSE INCREASES / (DECREASES)	\$ 41,662,364	\$ 1,381,133	\$ 43,043,497	3.32%
REVENUE CHANGES				
Tuition		\$ (119,939)		-0.29%
Investment Earnings		\$ 32,896		0.08%
Miscellaneous Revenues		\$ (14,624)		-0.04%
Miscellaneous State Reimbursements		\$ 50,801		0.12%
Special Ed Revenues		\$ 42,250		0.10%
Fund Balance		\$ (485,291)		-1.16%
TOTAL REVENUE INCREASES / (DECREASES)	\$ 7,482,020	\$ (493,907)	\$ 6,988,113	-6.60%
LOCAL EDUCATION SPENDING INCREASE (DECREASE)	\$ 34,180,343	\$ 1,875,040	\$ 36,055,384	5.49%

# Percentages for consideration

Every 1% increase in the budget = \$341,803.

A 3% increase in the budget = \$1,025,410.

A 3% increase in the budget will require us to cut \$849,630.

# Excess Spending Threshold

The excess spending threshold = \$16,108.20 per LTW ADM.

The estimated LTW ADM for the FY 26 budget is 2,355.11.

The estimated excess spending threshold is \$37,936,583.

This budget is under the estimated excess spending threshold.

<u>DESCRIPTION</u> REVENUES	A	CTUAL 2023	A	CTUAL 2024	В	FINAL UDGET 2025		UR-SCHOOL UDGET 2026		\$ Increase (Decrease)	% Increase (Decrease)
TUITION REVENUES	\$	1,080,352	\$	782,263	\$	920,759	\$	800,820	\$	(119,939)	
INVESTMENT EARNINGS INTEREST	\$	164.129	\$	219.216	\$	218,729	\$	251,626	\$	32,896	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	,	306,628	\$	127.133	\$	179.476	\$	164,851	\$	(14,624)	
EDUC. SPENDING REVENUES	\$	28,821,017	\$	31,699,134	\$	34,180,342	\$	36,055,384	\$	1.875.041	
MISC STATE REIMBURSEMENTS	\$	904,062	\$	953,219	\$	704,500	\$	755,300	\$	50,801	
SPED EXPENDITURE REIMBURSEMENT	\$	4,869,348	\$	4,495,279	\$	4,973,266	\$	5,015,516	\$	42,250	
SUBTOTAL REVENUES	\$	36,145,535	\$	38,276,243	\$	41,177,073	\$	43,043,498	\$	1,866,425	
FUND BALANCE	\$	-	\$	-	\$	485,291	\$	-	\$	(485,291)	
TOTAL REVENUES	\$	36,145,535	\$	38,276,243	\$	41,662,364	\$	43,043,498	\$	1,381,134	3.32%
EXPENSES											
INSTRUCTIONAL SERVICES	Α.	0.570.700	φ.	0.400.400	Α.	0.000.000	Φ.	0.000.457	Φ.	(00.400)	
SALARIES	\$	8,579,736	\$	9,160,460	\$	8,922,263	\$	8,836,157	\$	(86,106)	
MISCELLANEOUS BENEFITS	\$	2,415,680	\$	2,588,289	\$	2,936,853	\$	3,280,664	\$	343,811	
TUITION REIMBURSEMENT	\$	161,039	\$	113,887	\$	105,687	\$	100,917	\$	(4,770)	
PROFESSIONAL EDUCATION SVC	\$	64,989	\$	178,464	\$	119,800	\$	201,650	\$	81,850	
REPAIRS AND MAINT SVCS	\$	6,732	\$	3,493	\$	1,700	\$	1,700	\$		
TUITION TO OTHER SCHOOL DISTRICTS	\$	561,305	\$	692,978	\$	829,605	\$	837,555	\$	7,950	
TRAVEL	\$	11,398	\$	16,307	\$	16,550	\$	17,500	\$	950	
GENERAL SUPPLIES	\$	245,946	\$	238,795	\$	278,750	\$	262,050	\$	(16,700)	
BOOKS AND PERIODICALS	\$	49,388	\$	61,445	\$	66,650	\$	70,950	\$	4,300	
EQUIPMENT	\$	33,766	\$	6,019	\$	35,800	\$	15,350	\$	(20,450)	
DUES AND FEES	\$	9,966	\$	23,031	\$	11,300	\$	26,100	\$	14,800	
TOTAL INSTRUCTIONAL SERVICES	\$	12,139,945	\$	13,083,169	\$	13,324,958	\$	13,650,593	\$	325,635	2.44%
PRESCHOOL PROGRAM SALARIES	\$	369,637	\$	378.556	\$	365,399	\$	375,647	¢	10,248	
MISCELLANEOUS BENEFITS	\$	138,602	\$	141,891	\$	142,913	\$	133,164	\$	(9,749)	
TUITION REIMBURSEMENT	\$	1,289	\$	141,091	\$	12,489	\$	12,260	\$	(229)	
PROFESSIONAL EDUCATION SVC	\$	6,364	\$	10.326	\$	13,350	\$	13,400	\$	50	
TUITION TO PRIVATE SCHOOLS	\$	145,300	\$	155,110	\$	170,896	\$	168,144	_	(2,752)	
			·		-	,	_		\$	_ , ,	
GENERAL SUPPLIES	\$	8,770	\$	1,988	\$	6,750	\$	9,200	\$	2,450	
BOOKS AND PERIODICALS	\$	-	\$	419	\$	4,500	\$	400	\$	(4,100)	
DUES AND FEES TOTAL PRESCHOOL PROGRAM	\$ <b>\$</b>	669,962	\$ <b>\$</b>	688,328	\$ <b>\$</b>	716,497	\$ <b>\$</b>	712,415	\$ <b>\$</b>	(4,082)	-0.57%
GUIDANCE SERVICES											
SALARIES	\$	748,386	\$	804,271	\$	1,033,720	\$	1,137,412	\$	103,692	
MISCELLANEOUS BENEFITS	\$	221,044	69	256,076	\$	438,249	\$	439,390	69	1,141	
TUITION REIMBURSEMENT	\$	514			\$	8,746	\$	7,912	\$	(834)	
PROFESSIONAL EDUCATION SVC	\$	11,636	\$	2,425	\$	12,650	\$	14,150	\$	1,500	
TRAVEL	\$	402	\$	4,118	\$	1,150	\$	5,250	\$	4,100	
GENERAL SUPPLIES	\$	26,410	\$	29,018	\$	30,050	\$	32,700	\$	2,650	
BOOKS AND PERIODICALS	\$	527	\$	1,103	\$	1,300	\$	1,600	\$	300	
DUES AND FEES	\$	-	\$	567	\$		\$	650	\$	650	
TOTAL GUIDANCE SERVICES	\$	1,008,918		1,097,577		1,525,865	\$	1,639,064	_	113,199	7.42%
HEALTH SERVICES											
SALARIES	\$	406,041		421,342	_	509,932	\$	374,457	_	(135,475)	
MISCELLANEOUS BENEFITS	\$	153,925		160,104		234,636		191,933		(42,703)	
TUITION REIMBURSEMENT & PD	\$	5,873	·	3,390	-	4,068	_	4,170	_	102	
PROFESSIONAL SERVICES	\$	368	_	135	_	1,450		1,100	_	(350)	
GENERAL SUPPLIES	\$	11,712	\$	6,432	_	15,400	_	13,250	_	(2,150)	
BOOKS AND PERIODICALS	\$	-	\$	-	\$	1,750	\$	1,750		-	
TOTAL HEALTH SERVICES	\$	577,918	\$	591,403	\$	767,236	\$	586,660	\$	(180,576)	-23.54%
CURRICULUM SERVICES	ď	272 000	ď	218,965	đ	227,717	ď	227.240	<b>c</b>	(FO4)	
SALADIES	\$	273,698	\$		-	-	\$	227,216		(501)	
SALARIES	\$	40,454 5,088	Ф	22,950	-	20,364		20,474	_	(712)	
MISCELLANEOUS BENEFITS	¢	ว บซซ	_	2,194	\$	2,848		2,136	_	(712)	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd	\$	,			\$	2,000	Ф	2,400	Ф	400	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES	\$	-	\$		•	0.000	r.	0.000	6		
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL	\$	1,848	\$	1,238		2,000	\$	2,000	_	-	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL GENERAL SUPPLIES	\$ \$ \$	1,848 771	\$	1,238 104	\$	5,000	\$	5,000	\$	- -	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL GENERAL SUPPLIES BOOKS AND PERIODICALS	\$ \$ \$	1,848 771 2,994	\$ \$	1,238 104 601	\$ \$	5,000 3,300	\$ \$	5,000 3,300	\$	- - -	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL GENERAL SUPPLIES BOOKS AND PERIODICALS DUES AND FEES	\$ \$ \$ \$	1,848 771 2,994 1,336	\$ \$ \$	1,238 104 601 1,000	\$ \$ \$	5,000 3,300 1,450	\$ \$	5,000 3,300 1,450	\$ \$	- - - -	
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL GENERAL SUPPLIES BOOKS AND PERIODICALS	\$ \$ \$	1,848 771 2,994	\$ \$ \$	1,238 104 601	\$ \$ \$	5,000 3,300	\$ \$	5,000 3,300	\$ \$	- - -	-0.27%
MISCELLANEOUS BENEFITS TUITION REIMBURSEMENT & pd PURCHASED PROF & TECHNICAL SERVICES TRAVEL GENERAL SUPPLIES BOOKS AND PERIODICALS DUES AND FEES	\$ \$ \$ \$	1,848 771 2,994 1,336	\$ \$ \$ \$	1,238 104 601 1,000	\$ \$ \$	5,000 3,300 1,450	\$ \$ <b>\$</b>	5,000 3,300 1,450	\$ \$ \$	- - - -	-0.27%

LIBRARY SERVICES	DL \$ Increase 6 (Decrease)	<u>.</u>	i	% Inc (Decr	
MISCELLANEOUS BENEFITS   \$ 105.470   \$ 99.887   \$ 129.835   \$ 107.520   \$ 10					
TUITION REIMBURSEMENT  \$ 1,684  S 2,645  \$ 2,736  \$ 3,000  \$ 5 2,731  \$ 1,450  \$ 3,000  \$ 3,000  \$ 1,750  \$ 1,150  \$ 2,731  \$ 1,450  \$ 3,000  \$ 3,000  \$ 3,000  \$ 1,150  \$ 3,000  \$ 3,000  \$ 1,150  \$ 3,000  \$ 3,000  \$ 1,150  \$ 3,000  \$ 3,000  \$ 1,150  \$ 3,000  \$ 3,000  \$ 1,150  \$ 3,000  \$ 1,150  \$ 1,1	20 \$ (40,734)	0 \$ (40,7	(40,734)		
PROFESSIONAL ED SERVICES \$ 1,300 \$ 2,731 \$ 1,450 \$ 3,050 \$ CENERAL SUPPLIES \$ 1,1539 \$ 2,1933 \$ 13,250 \$ 23,550 \$ CENERAL SUPPLIES \$ 1,1539 \$ 2,1933 \$ 13,250 \$ 23,550 \$ CENERAL SUPPLIES \$ 5 4,5	20 \$ (22,315)	0 \$ (22,3	(22,315)		
TRAVEL   S	36 \$ 91	6 \$	91		
GENERAL SUPPLIES  \$ 11,539 \$ 21,933 \$ 13,250 \$ 23,550 \$ 5  GOUGNAND PERIODICALS  \$ 45,948 \$ 45,24 \$ 5,310 \$ 5,100 \$ 5,150 \$ \$  FOTAL LIBRARY SERVICES  \$ 545,943 \$ 565,533 \$ 584,584 \$ 531,626 \$ \$  INSTRUCTIONAL -RELATED TECHNOLOGY SVCS  SALARIES  \$ 553,750 \$ 591,857 \$ 472,350 \$ 498,6304 \$ \$  MISCELLANEOUS BENEFITS  \$ 100,244 \$ 103,527 \$ 74,727 \$ 111,163 \$ \$  TUITION REIMBURSEMENT  \$ - \$ - \$ - \$ 11,167 \$ 12,898 \$ \$ \$  FORTHAL SERVICES  \$ 6,073 \$ 39,594 \$ 226,686 \$ 228,100 \$ \$  RENTALS AND LEASES-COPIER  \$ 6,0210 \$ 80,696 \$ 65,184 \$ 84,600 \$ \$ \$  RENTALS AND LEASES-COPIER  \$ 10,455 \$ 13,455 \$ 75,000 \$ 70,000 \$ \$ \$  MISCELLANEOUS BENEFITS  \$ 10,455 \$ 13,455 \$ 70,000 \$ 70,000 \$ \$ \$  MISCELLANEOUS SERVICES  \$ 410,754 \$ 40,887 \$ 50,000 \$ 20,000 \$ 480,750 \$ \$ \$  SUPPLIES-TECH RELATED  \$ 445,555 \$ 30,542 \$ 45,600 \$ 5,000 \$ \$ 400,750 \$ \$ \$  SOFTWARE  \$ 410,754 \$ 40,887 \$ 30,000 \$ 400,750 \$ \$ \$  SOLIPMENT  \$ 346,861 \$ 376,633 \$ 30,000 \$ 400,750 \$ \$ \$  SOLIPMENT  \$ 346,861 \$ 376,633 \$ 30,000 \$ 400,750 \$ \$ \$  MISCELLANEOUS SENEFITS  \$ 27,000 \$ 25,776 \$ 32,180 \$ 31,515 \$ \$  MISCELLANEOUS SENEFITS  \$ 2,817 \$ 24,76 \$ 3,048 \$ 1,965,075 \$ \$  MISCELLANEOUS SENEFITS  \$ 2,817 \$ 24,76 \$ 3,048 \$ 1,965,075 \$ \$  MISCELLANEOUS SENEFITS  \$ 2,817 \$ 24,76 \$ 3,048 \$ 2,750 \$ 3,000 \$ 2,720 \$ \$  MISCELLANEOUS SENEFITS  \$ 2,817 \$ 24,76 \$ 3,048 \$ 2,750 \$ 3,050 \$ \$  MISCELLANEOUS SENEFITS  \$ 3,1,576 \$ 3,2,650 \$ 5,640 \$ 5,640 \$ 5,640 \$ \$ 5,640 \$ \$ \$  MISCELLANEOUS SENEFITS  \$ 3,1,576 \$ 3,2,650 \$ 5,640 \$ 5,640 \$ 5,640 \$ \$ \$ \$  MISCELLANEOUS SENEFITS  \$ 3,1,576 \$ 3,078 \$ 2,750 \$ 3,078 \$ 2,750 \$ 3,040 \$ \$ \$ \$  MISCELLANEOUS SENEFITS  \$ 4,207 \$ 3,078 \$ 2,750 \$ 3,078 \$ 2,750 \$ 3,000 \$ \$ \$ \$ \$  MISCELLANEOUS SENEFITS  \$ 1,688,944 \$ 1,767,903 \$ 1,765,844 \$ 1,965,075 \$ \$  MISCELLANEOUS SENEFITS  \$ 1,688,944 \$ 1,767,903 \$ 1,765,844 \$ 1,965,075 \$ \$  MISCELLANEOUS SENEFITS  \$ 2,817 \$ 2,476 \$ 3,048 \$ 2,750 \$ 3,048 \$ 2,750 \$ 3,048 \$ 2,750 \$ \$  MISCELLANEOUS SENEFITS  \$ 1,698,949 \$ 2,476 \$ 3,078 \$ 2,750 \$ 3,048 \$ 2,750 \$ 3,048 \$ 2,750 \$ \$  MISCELLANEOUS SENEFIT	50 \$ 1,600	0 \$ 1,6	1,600		
BOOKS AND PERIODICALS	50	0			
S	50 \$ 10,300	0 \$ 10,3	10,300		
S	50 \$ (1,950)	0 \$ (1,9	(1,950)	1	
NOTAL LIBRARY SERVICES   \$ 545,943   \$ 565,533   \$ 584,584   \$ 531,626   \$ NISTRUCTIONAL -RELATED TECHNOLOGY SVCS   \$ 553,750   \$ 591,857   \$ 472,360   \$ 486,304   \$ MISCELLANEOUS BENEFITS   \$ 100,241   \$ 103,527   \$ 74,727   \$ 111,183   \$ 12,888   \$ 11,187   \$ 12,888   \$ 11,187   \$ 12,888   \$ 11,187   \$ 12,888   \$ 11,187   \$ 12,888   \$ 11,187   \$ 12,888   \$ 12,000   \$ 12,800   \$	50 \$ 50	0 \$	50		
NATRUCTIONAL -RELATED TECHNOLOGY SVCS   SALARIES   \$ 503,750   \$ 591,857   \$ 472,360   \$ 486,304   \$ 111,118   \$ 1 11,183   \$ 1 11,118   \$ 1 11,183   \$ 1 11,18			(52,958)	_	-9.
SALARIES	(=,,,,,	(,-	(,,		
SALARIES					
MISCELLANEOUS BENEFITS	13,944	4 \$ 13.9	13 944	1	
TUITION REIMBURSEMENT				1	
REOTESSIONAL SERVICES				1	
RENTALS AND LEASES-COPIER			,	1	
COMMUNICATIONS				4	
TRAVEL					
SUPPLIES-TECH RELATED			(29,900)		
SOFTWARE			-		
SAGE			7,400	1	
TOTAL INSTR REL-TECHNOLOGY SVCS   \$ 1,688,944   \$ 1,767,903   \$ 1,765,844   \$ 1,965,075   \$	60 \$ 68,750	0 \$ 68,7	68,750	]	
BOARD OF EDUCATION SVCS.  SALARIES \$ 27,000 \$ 25,776 \$ 32,180 \$ 31,515 \$ MISCELLANEOUS BENEFITS \$ 2,817 \$ 2,476 \$ 3,048 \$ 2,728 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 10,663 \$ 86,785 \$ 10,000 \$ 94,500 \$ 5 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600 \$ 94,500 \$ 1,600	50 \$ 79,750	0 \$ 79,	79,750	]	
BOARD OF EDUCATION SVCS.  SALARIES \$ 27,000 \$ 25,776 \$ 32,180 \$ 31,515 \$ MISCELLANEOUS BENEFITS \$ 2,817 \$ 2,476 \$ 3,048 \$ 2,728 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 10,663 \$ 86,785 \$ 10,000 \$ 94,500 \$ 5,000 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000 \$ 94,500 \$ 10,000					11.
MISCELLANEOUS BENEFITS \$ 2,817 \$ 2,476 \$ 3,048 \$ 2,728 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 10,663 \$ 66,785 \$ 10,000 \$ 94,500 \$ 124,050 \$ 124,050 \$ 134,000 \$ 134,000 \$ 14,			·		
PURCHASED PROF & TECHNICAL SERVICES   \$ 10,663   \$ 86,785   \$ 10,000   \$ 94,500   \$ 126GAL SERVICES   \$ 31,576   \$ 32,656   \$ 58,450   \$ 58,4	5 \$ (665)	5 \$ (6	(665)		
LEGAL SERVICES	28 \$ (320)	8 \$ (3	(320)		
LEGAL SERVICES			84.500		
INSURANCE					
POSTAGE \$ 2,507 \$ 3,078 \$ 2,750 \$ 3,303 \$ 3,303 \$ \$ 3,0078 \$ 2,750 \$ 3,300 \$ \$ 3,0078 \$ 7,500 \$ 7,900 \$ 3,0078 \$ 7,500 \$ 7,900 \$ 3,0078 \$ 15,235 \$ 10,014 \$ 19,000 \$			_	1	
ADVERTISING \$ 965 \$ 4,770 \$ 7,500 \$ 7,900 \$ 6ENERAL SUPPLIES \$ 15,235 \$ 10,014 \$ 19,000 \$ 19,000 \$ 19,000 \$ 10,000 \$ 11,000 \$ 11,000 \$ 11,000 \$ 11,000 \$ 10,				1	
SENERAL SUPPLIES   \$ 15,235   \$ 10,014   \$ 19,000   \$ 19,000   \$ 800KS AND PERIODICALS   \$ 2,047   \$ 645   \$ 2,250				4	
BOOKS AND PERIODICALS   \$ 2,047   \$ 645   \$ 2,250   \$ 2,250   \$ EQUIPMENT   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$   \$ - \$ 5   \$ - \$ \$ - \$ \$ - \$ \$   \$ 5   \$   \$				4	
EQUIPMENT \$				_	
DUES AND FEES   \$ 8,242   \$ 8,321   \$ 11,000   \$ 11,000   \$			-		
SUPERINTENDENT SERVICES   S			-		
SUPERINTENDENT SERVICES  SALARIES  \$ 366,739 \$ 407,659 \$ 520,035 \$ 529,460 \$ MISCELLANEOUS BENEFITS  \$ 130,700 \$ 158,562 \$ 214,660 \$ 213,188 \$ 1UTITION REIMBURSEMENT & PD \$ 7,584 \$ 10,373 \$ 10,892 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 10,804 \$ 24,855 \$ 14,400 \$ 28,550 \$ COMMUNICATIONS-POSTAGE \$ 17,934 \$ 28,578 \$ 19,400 \$ 31,100 \$ PRINTING AND BINDING \$ - \$ - \$ 1,500 \$ 1,500 \$ 17,000 \$ 17,000 \$ 17,000 \$ 1,500			-		
SALARIES   \$ 366,739   \$ 407,659   \$ 520,035   \$ 529,460   \$	3 \$ 84,515	3 \$ 84,	84,515		31.
MISCELLANEOUS BENEFITS   \$ 130,700   \$ 158,562   \$ 214,660   \$ 213,188   \$ TUTTION REIMBURSEMENT & PD   \$ 7,584   \$ 10,373   \$ 10,892   \$ PURCHASED PROF & TECHNICAL SERVICES   \$ 10,804   \$ 24,855   \$ 14,400   \$ 28,550   \$ COMMUNICATIONS-POSTAGE   \$ 17,934   \$ 28,578   \$ 19,400   \$ 31,100   \$ PRINTING AND BINDING   \$ - \$ - \$ 1,500   \$ 1,500   \$ 1,500   \$ \$ TRAVEL   \$ 1,595   \$ 3,433   \$ 7,000   \$ 7,000   \$ \$ GENERAL SUPPLIES   \$ 24,358   \$ 12,227   \$ 26,350   \$ 26,350   \$ 800KS AND PERIODICALS   \$ 268   \$ 758   \$ 750   \$ 850   \$ \$ ENCHASED PROF & TECHNICIPAL   \$ 1,595   \$ 11,595   \$ 8,400   \$ 12,650   \$ \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 567,385   \$ 647,667   \$ 822,868   \$ 861,540   \$ \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 1,544,118   \$ 1,672,388   \$ 1,670,066   \$ 1,506,413   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 471,754   \$ 475,755   \$ 545,426   \$ 582,044   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 1,797   \$ 23,806   \$ 14,000   \$ 23,800   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,777   \$ 8,830   \$ 18,750   \$ 15,850   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,267   \$ 12,700   \$ 13,300   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 13,267   \$ 12,700   \$ 13,300   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 10,986   \$ 13,267   \$ 12,700   \$ 13,300   \$ ENCHASED PROF & TECHNICAL SERVICES   \$ 10,986   \$ 13,267   \$ 12,700   \$ 13,300   \$ ENCHASED PROFICE OF THE PRINCIPAL   \$ 2,108,498   \$ 2,250,696   \$ 2,363,208   \$ 2,240,130   \$ ENCHASED PROFICE OF	0 105		0.405	1	
TUITION REIMBURSEMENT & PD \$ 7,584 \$ 10,373 \$ 10,892 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 10,804 \$ 24,855 \$ 14,400 \$ 28,550 \$ COMMUNICATIONS-POSTAGE \$ 17,934 \$ 28,578 \$ 19,400 \$ 31,100 \$ PRINTING AND BINDING \$ - \$ - \$ 1,500 \$ 1,500 \$ TRAVEL \$ 1,595 \$ 3,433 \$ 7,000 \$ 7,000 \$ GENERAL SUPPLIES \$ 24,358 \$ 12,227 \$ 26,350 \$ 26,350 \$ BOOKS AND PERIODICALS \$ 268 \$ 758 \$ 750 \$ 850 \$ DUES AND FEES \$ 7,405 \$ 11,595 \$ 8,400 \$ 12,650 \$ TOTAL SUPERINTENDENT SERVICES \$ 567,385 \$ 647,667 \$ 822,868 \$ 861,540 \$  OFFICE OF THE PRINCIPAL  SALARIES \$ 1,544,118 \$ 1,672,388 \$ 1,670,066 \$ 1,506,413 \$ MISCELLANEOUS BENEFITS \$ 471,754 \$ 475,755 \$ 545,426 \$ 582,044 \$ TUITION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$  **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ **TOTAL OFFICE OF THE PRINCIPAL \$ 3,400,400,400,400,400,400,400,400,400,40					
PURCHASED PROF & TECHNICAL SERVICES \$ 10,804 \$ 24,855 \$ 14,400 \$ 26,550 \$ COMMUNICATIONS-POSTAGE \$ 17,934 \$ 28,578 \$ 19,400 \$ 31,100 \$ PRINTING AND BINDING \$ - \$ - \$ 1,500 \$ 1,500 \$ 1,500 \$ TRAVEL \$ 1,595 \$ 3,433 \$ 7,000 \$ 7,000 \$ GENERAL SUPPLIES \$ 24,358 \$ 12,227 \$ 26,350 \$ 26,350 \$ ENDIES AND PERIODICALS \$ 268 \$ 758 \$ 750 \$ 850 \$ ENDIES AND FEES \$ 7,405 \$ 11,595 \$ 8,400 \$ 12,650 \$ TOTAL SUPERINTENDENT SERVICES \$ 567,385 \$ 647,667 \$ 822,868 \$ 861,540 \$ ENDIFFICE OF THE PRINCIPAL \$ 1,544,118 \$ 1,672,388 \$ 1,670,066 \$ 1,506,413 \$ ENDIFFICE OF THE PRINCIPAL \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ ENDIFFICE OF THE PRINCIPAL \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ ENDIFFICE OF THE PRINCIPAL \$ 10,608 \$ 1,4000 \$ 23,800 \$ ENDIFFICE OF THE PRINCIPAL \$ 1,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ ENDIFFICE OF THE PRINCIPAL \$ 1,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ ENDIFFICE OF THE PRINCIPAL \$ 4,482 \$ 4,953 \$ 4,800 \$ 23,800 \$ 17,850 \$ ENDIFFICE OF THE PRINCIPAL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ ENDIFFICE OF THE PRINCIPAL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ ENDIFFICE OF THE PRINCIPAL \$ 10,808 \$ 13,267 \$ 12,700 \$ 13,300 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ ENDIFFICE OF THE P					
COMMUNICATIONS-POSTAGE   \$ 17,934 \$ 28,578 \$ 19,400 \$ 31,100 \$	2 \$ 519	2 \$	519		
PRINTING AND BINDING \$ - \$ - \$ 1,500 \$ 1,500 \$ TRAVEL \$ 1,595 \$ 3,433 \$ 7,000 \$ 7,000 \$ 3	50 \$ 14,150	0 \$ 14,	14,150		
Sample   S	00 \$ 11,700	0 \$ 11,7	11,700		
Sample   S	00 \$ -	0 \$	-		
SENERAL SUPPLIES   \$ 24,358   \$ 12,227   \$ 26,350   \$ 26,350   \$ 26,350   \$ 26,000   \$	00 \$ -	0 \$	-		
SOOKS AND PERIODICALS   \$ 268 \$ 758 \$ 750 \$ 850 \$			_		
Total Superintendent Services   \$ 7,405   \$ 11,595   \$ 8,400   \$ 12,650   \$			100	1	
STATE   STAT				-	
OFFICE OF THE PRINCIPAL  SALARIES \$ 1,544,118 \$ 1,672,388 \$ 1,670,066 \$ 1,506,413 \$ MISCELLANEOUS BENEFITS \$ 471,754 \$ 475,755 \$ 545,426 \$ 582,044 \$ TUITION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 57,200 \$ DUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ TUITION REIMBURSEMENT & PD				]	
\$ 1,544,118 \$ 1,672,388 \$ 1,670,066 \$ 1,506,413 \$ MISCELLANEOUS BENEFITS \$ 471,754 \$ 475,755 \$ 545,426 \$ 582,044 \$ TUITION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ COMMUNICATIONS-POSTAGE \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 14,820 \$ 4,953 \$ 4,800 \$ 4,350 \$ COMMUNICATIONS-POSTAGE \$ 10,976 \$ 48,197 \$ 55,300 \$ 57,200 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13,300 \$ COMMUNICATIONS-POSTAGE \$ 10,986 \$ 13,267 \$ 12,000 \$ 13	0 \$ 38,672	.0 \$ 38,0	38,672		4.
MISCELLANEOUS BENEFITS \$ 471,754 \$ 475,755 \$ 545,426 \$ 582,044 \$ TUTION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ FRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 57,200 \$ CUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ FIOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$  FISCAL SERVICES SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ FUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$	3 \$ (163,653)	3 \$ (163)	(163 653)	1	
TUITION REIMBURSEMENT \$ 10,608 \$ 3,499 \$ 42,166 \$ 37,173 \$ PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 57,200 \$ COUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$  FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$				1	
PURCHASED PROF & TECHNICAL SERVICES \$ 4,797 \$ 23,806 \$ 14,000 \$ 23,800 \$ COMMUNICATIONS-POSTAGE \$ 13,777 \$ 8,830 \$ 18,750 \$ 15,850 \$ TRAVEL \$ 4,482 \$ 4,953 \$ 4,800 \$ 4,350 \$ GENERAL SUPPLIES \$ 47,976 \$ 48,197 \$ 55,300 \$ 57,200 \$ COUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ COUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COUES AND FEES \$ 10,986 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ COUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ COUES AND FIES \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ COUES AND FIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ COUES AND FIES \$ 126,225 \$	+,		,	1	
COMMUNICATIONS-POSTAGE         \$ 13,777         \$ 8,830         \$ 18,750         \$ 15,850         \$ 17,870         \$ 18,750         \$ 15,850         \$ 17,870         \$ 18,750         \$ 15,850         \$ 17,850         \$ 18,750         \$ 15,850         \$ 18,750         \$ 15,850         \$ 18,750         \$ 12,700         \$ 13,00         \$ 19,700         \$ 13,300         \$ 13,300         \$ 13,207         \$ 12,700         \$ 13,300         \$ 10,700         \$ 13,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 12,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 13,200         \$ 12,200         \$ 13,200         \$ 13,200         \$ 12,200         \$ 13,200         \$ 13,200         \$ 12,200         \$ 13,200         \$ 13,200         \$ 12,200         \$ 13,200         \$ 12,200         \$ 13,200<				1	
\$ 4,482				1	
SENERAL SUPPLIES   \$ 47,976   \$ 48,197   \$ 55,300   \$ 57,200   \$					
DUES AND FEES \$ 10,986 \$ 13,267 \$ 12,700 \$ 13,300 \$ TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$ FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$ MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$ TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$				4	
### TOTAL OFFICE OF THE PRINCIPAL \$ 2,108,498 \$ 2,250,696 \$ 2,363,208 \$ 2,240,130 \$  ###################################				4	
FISCAL SERVICES  SALARIES \$ 349,147 \$ 378,708 \$ 370,408 \$ 384,417 \$  MISCELLANEOUS BENEFITS \$ 105,351 \$ 158,228 \$ 126,225 \$ 138,283 \$  TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$				]	
SALARIES       \$ 349,147       \$ 378,708       \$ 370,408       \$ 384,417       \$         MISCELLANEOUS BENEFITS       \$ 105,351       \$ 158,228       \$ 126,225       \$ 138,283       \$         FUITION REIMBURSEMENT & PD       \$ 6,733       \$ 7,614       \$ 14,238       \$ 8,543       \$	60 \$ (123,078)	0 \$ (123,0	(123,078)		-5.
MISCELLANEOUS BENEFITS         \$ 105,351         \$ 158,228         \$ 126,225         \$ 138,283         \$           FUITION REIMBURSEMENT & PD         \$ 6,733         \$ 7,614         \$ 14,238         \$ 8,543         \$				-	
MISCELLANEOUS BENEFITS         \$ 105,351         \$ 158,228         \$ 126,225         \$ 138,283         \$           TUITION REIMBURSEMENT & PD         \$ 6,733         \$ 7,614         \$ 14,238         \$ 8,543         \$	7 \$ 14,009	7 \$ 14,0	14,009		
TUITION REIMBURSEMENT & PD \$ 6,733 \$ 7,614 \$ 14,238 \$ 8,543 \$	33 \$ 12,058	3 \$ 12,0	12,058	]	
				1	
·				1	
AUDITING SERVICES \$ 34,413 \$ 34,600 \$ 42,150 \$ 42,150 \$				1	
				1	
			-	4	
GENERAL SUPPLIES         \$ 967 \$ 947 \$ 3,000 \$ 3,000 \$           DUES AND FEES         \$ 1,171 \$ 300 \$ 1,300 \$			-	4	

<u>DESCRIPTION</u>	AC	TUAL 2023	Α	CTUAL 2024	BU	FINAL IDGET 2025		UR-SCHOOL UDGET 2026		\$ Increase (Decrease)	% Increase (Decrease)
NTEREST ON SHORT-TERM DEBT	\$	120,209	\$	124,111	\$	130,006	\$	124,838	\$	(5,168)	
TOTAL FISCAL SERVICES	\$	657,460	\$	711,665	\$	732,077	\$	747,381	\$	15,304	2.09
PERATION AND MAINT.PLANT											
SALARIES	\$	1,305,065	\$	1,576,505	\$	1,645,080	\$	1,630,881	\$	(14,199)	
MISCELLANEOUS BENEFITS	\$	434,476	\$	511,075	\$	611,505	\$	671,269	\$	59,764	
JTILITY SERVICES	\$	28,674	\$	24,354	\$	44,450	\$	45,375	\$	925	
CLEANING SERVICES	\$	84,664	\$	79,696	49	104,650	\$	101,125	\$	(3,525)	
REPAIR AND MAINTENANCE & RENTALS	\$	314,732	\$	383,244	\$	365,800	\$	389,500	\$	23,700	
COMMUNICATIONS	\$	2,627	\$	2,898	\$	2,850	\$	3,200	\$	350	
TRAVEL/GAS &BOTTLED GAS	\$	10,611	\$	6,360	\$	12,250	\$	17,800	\$	5,550	
GENERAL SUPPLIES	\$	190,941	\$	238,471	\$	207,900	\$	246,600	\$	38,700	
ELECTRICITY	\$	333,712	\$	374,674	\$	365,300	\$	388,250	\$	22,950	
OIL	\$	171,821	\$	111,277	\$	194,500	\$	181,125	\$	(13,375)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$	58,995	\$	94,957	\$	147,550	\$	154,510	\$	6,960	
EQUIPMENT	\$	127,708	\$	108,745	\$	147,250		150,750	\$	3,500	
DUES AND FEES	\$	90	_	,	_	100		1,700	·	1,600	
TOTAL OPER. AND MAINT.PLANT	\$	3,064,115	_	,	\$	3,849,185			\$	132,900	3.45
STUDENT TRANSPORTATION SV											
SALARIES	\$	5,639	\$	6,348	\$	6,681	\$	6,909	\$	228	
BENEFITS	\$	1,926	\$		\$	2,780	\$	2,638	\$	(142)	
STUDENT TRANSPORTATION SV	\$	1,623,239	\$	1,660,867	\$	1,616,045	\$	1,876,754	\$	260,709	
TOTAL STUDENT TRANSPORTATION SV	\$	1,630,804	\$	1,669,227	\$	1,625,506	\$	1,886,301	\$	260,709	16.04
STUDENT TRANS-OTHER											
STUDENT TRANS-FIELD TRIPS	\$	50,251				61,500		72,100		10,600	
TOTAL STUDENT TRANS-OTHER	\$	50,251	\$	62,810	\$	61,500	\$	72,100	\$	10,600	17.24
DEBT SERVICE											
REDEMPTION OF PRINCIPAL	\$	773,231	_			772,855			_	256	
INTEREST LONG TERM DEBT	\$	329,080	\$	217,051	\$	226,325	\$	203,106	\$	(23,219)	
TOTAL DEBT SERVICE	\$	1,102,311	\$	989,584	\$	999,180	\$	976,217	\$	(22,963)	-2.30
REFUND PRIOR YEAR											
REFUND PRIOR YEAR TUITION	\$	-	\$	-	49	-	\$	1	\$	-	
TOTAL REFUND PRIOR YEAR	\$	-	\$	-	\$	-	\$	-	\$	-	0.00
FUND TRANSFER OUT											
FUND TRANSFER-CAPITAL	\$	880,000	\$	901,234	\$	923,252	\$	998,252	\$	75,000	
FUND TRANSFER-FOOD SERVICE	\$	149,115	\$	50,371	\$	147,405	\$	160,350	\$	12,945	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$	-			_	50,000		50,000		-	
TOTAL TRANSFER TO OTHER FUNDS	\$	1,029,115	_		\$	1,120,657		1,208,602	_	87,945	7.85
SUPPORT PROGRAMS-SPECIAL EDUCATION											
SALARIES - SUPPORT	\$	1,494,003	\$	1,616,336	\$	1,678,094	\$	1,851,284	\$	173,190	
MISCELLANEOUS BENEFITS - SUPPORT	\$	652,608	_			1,177,966			\$	238,752	
SPECIAL EDUCATION SHARED SERVICES	\$	300,650	_	,		4,886,634			·	(383,201)	
ZENITH PROGRAM	\$	81,617				165,326				7,865	
					_						
STATE PLACED STUDENT COSTS	\$	5,870	_		_	154,350		196,600		42,250	
SUMMER PROGRAM	\$		Ψ	,	_	93,713		116,891		23,178	
PSYCHOLOGICAL SERVICES	\$	3,500			_	177,547		193,510		15,963	
SLP SERVICES	\$	-	_	,	\$	753,978		808,020	_	54,042	
OT SERVICES	\$	398	_		\$	750		37,292		36,542	
PT SERVICES	\$	958			\$	2,450			\$	(2,450)	
TRANSPORTATION (NOT SUMMER)	\$	134	_			4,450			\$	165,150	
EEE PROGRAM	\$	5,390	_		_	6,000				97,182	
STATE PLACED 504 STUDENTS	\$	-		,		3,550		33,800		30,250	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$	6,784,101	\$	7,382,945	\$	9,319,270	\$	9,603,521	\$	498,713	5.35
SPED ADMINISTRATION											
SALARIES	\$	306,313	_		_	318,897		336,094		17,197	
MISCELLANEOUS BENEFITS	\$	88,042	_		_	101,110		90,035		(11,075)	
TUITION & PD	\$	12,298				7,252				23,805	
	\$	-	\$		\$	3,500				-	
	\$	-	\$	-	\$	4,800	\$	4,800	\$	-	
	Ψ		_	F22	\$	750		750	\$	-	
COMMUNICATIONS	\$	674	5	533	Ψ	7 00	Ψ				
COMMUNICATIONS ADVERTISING	\$		_						·	-	
COMMUNICATIONS ADVERTISING TRAVEL	\$	674 1,208	\$	859	\$	2,450	\$	2,450	\$	-	
INSURANCE COMMUNICATIONS ADVERTISING TRAVEL SUPPLIES SUPPLIES-SOFTWARE	\$ \$ \$	1,208	\$	859 116	\$	2,450 4,450	\$	2,450 4,500	\$	- 50	
COMMUNICATIONS ADVERTISING TRAVEL	\$	1,208	\$	859 116 5,640	\$ \$	2,450	\$ \$	2,450	\$	-	

#### WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT FY 2024-2025 BUDGET vs. FY 2025-2026 THREE PRE-K TO 5TH GRADE / ONE 6 - 12 (U-32)

DESCRIPTION	A	CTUAL 2023	A	CTUAL 2024	В	FINAL UDGET 2025	 OUR-SCHOOL UDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
ENGLISH LANGUAGE LEARNER									
SALARIES	\$	60,166	\$	66,219	\$	68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$	19,368	\$	16,671	\$	21,997	\$ 24,706	\$ 2,709	
TUITION REIMBURSEMENT	\$	-	\$	2,503	\$	1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$	-	\$	2,500	\$	-	\$ 2,750	\$ 2,750	
TRAVEL	\$	1,965	\$	976	\$	1,250	\$ 1,250	\$ -	
TOTAL ENGLISH LANGUAGE LEARNER	\$	81,498	\$	88,869	\$	93,669	\$ 101,907	\$ 8,238	8.79%
CO-CURRICULAR ACTIVITIES									
MISCELLANEOUS EXPENSES	\$	763,160	\$	833,051	\$	910,194	\$ 1,059,375	\$ 149,181	
TOTAL COCURRICULAR ACTIVITIES	\$	763,160	\$	833,051	\$	910,194	\$ 1,059,375	\$ 149,181	16.39%
TOTAL EXPENSES	\$	35,512,999	\$	38,034,754	\$	41,662,364	\$ 43,043,497	\$ 1,381,133	3.32%