

FY26 Comparative Budget Report
Westminster School District

REVENUE

Acct	Description	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	Difference
41980	Prior Year Revenue	300,000	0.00	150,000	100,000	(50,000)
43110	ED Spending Grant	2,120,949	0.00	2,350,406	2,331,855	(18,551)
43110	ED Spending Tax	2,728,782	0.00	2,865,594	2,876,269	10,675
Total Revenue		5,149,731	0.00	5,366,000	5,308,124	(57,876)
		<u>5,149,731</u>	<u>0.00</u>	<u>5,366,000</u>	<u>5,308,124</u>	<u>(57,876)</u>
		0	0.00	0	0	0

EXPENDITURES

Acct	Description	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY26 Budget
Pre-Kindergarten						
Regular Education						
5562	Tuition,Pre -K,Westminster Center School	97,864	80,352.02	81,564	78,000	(3,564)
5593	EARLY EDUCATION / SU ASSESSMENTS	0	0.00	0	43,664	43,664
<i>Total Regular Education</i>		<i>97,864</i>	<i>80,352.02</i>	<i>81,564</i>	<i>121,664</i>	<i>40,100</i>
Special Education						
5593	Assessment, EARLY CHILDHOOD SP ED	23,668	23,668.00	53,894	56,247	2,353
<i>Total Special Education</i>		<i>23,668</i>	<i>23,668.00</i>	<i>53,894</i>	<i>56,247</i>	<i>2,353</i>
Total Pre-Kindergarten		121,532	104,020.02	135,458	177,911	42,453
Elementary Education						
Regular Education						
5111	Salaries,Teacher	1,023,557	924,081.84	1,115,304	1,055,759	(59,545)
5111	Salaries,Teacher K- Outreach,Westminster SD	0	0.00	1,500	1,500	0
5121	Salaries, Paras	74,733	25,307.25	55,336	58,226	2,890
5131	Salaries, Substitutes,Westminster Center School	25,000	13,320.00	25,000	25,000	0
5211	Insurance,Health,Gen. Ed.Ed.,Teachers & Paras	269,948	245,189.98	332,514	307,273	(25,241)
5220	Fica,Gen. Ed.Ed.,Teachers & Paras	83,903	67,731.66	89,984	85,218	(4,766)

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5229	VT Child Care Tax, Gen. Ed.Ed., Teachers & Paras, We	0	0.00	3,882	3,678	(204)
5232	Retirement, Teacher, OPEB	16,000	13,279.20	16,000	16,000	0
5232	Retirement Incentive, Article 16.6, October 1, WSD	0	0.00	7,500	7,500	0
5233	VSTRS--Pension Payments	0	0.00	0	0	0
5234	Retirement, VMERS, Gen. Ed.Ed	4,671	1,708.25	3,874	4,222	348
5251	Tuition Reimbursement , Staff Dev	11,000	13,051.67	13,700	13,700	0
5261	Unemployment, Gen. Ed., Westminster School District	0	0.00	1	1	0
5271	Insurance, Worker Comp. Gen. Ed.Ed	6,362	6,362.00	1,176	1,113	(63)
5281	Insurance, Dental, Gen. Ed.Ed., Teachers & Paras	4,210	7,637.60	5,343	5,271	(72)
5294	Insurance, LTD & LIFE, Gen. Ed.Ed., Teachers & Paras	4,064	3,140.30	3,489	3,277	(212)
5321	Contracted Service, Reg ED , Westminster Center Scho	10,000	5,532.00	10,000	10,000	0
5321	Contracted Service, Behavior Intervention, 504, WSD	0	0.00	111,200	0	(111,200)
5321	Contracted Service, Gen. Ed., Tutoring, Ed, Saxtons River Elementary	0	0.00	0	0	0
5322	Contracted Service, Behavior Intervention, 504, West	111,200	51,275.00	0	0	0
5431	Repairs, Musical Inst, Reg. Ed	500	325.50	500	500	0
5561	Tuition to Bellow Falls Middle School 7th and 8th	0	882,000.00	814,000	0	(814,000)
5561	Tuition to Public LEAS Grammar School, Westminster	0	0.00	152,000	0	(152,000)
5561	Tuition to Public LEAS Compass, Westminster School	0	0.00	57,000	0	(57,000)
5581	Travel, Reg. Ed	500	1,340.49	500	500	0
5593	Assessment, ELL , Services, Westminster Center School	9,114	9,114.00	3,836	24,744	20,908
5593	Assessment, Early Childhood Reg. Ed Service , Westmi	0	0.00	0	0	0
5611	Supplies, Gen. Ed., Westminster School District	40,000	18,239.01	40,000	40,000	0
5612	Testing Service, Reg. Ed. , Westminster Center Schoo	1,200	0.00	1,200	1,200	0
5641	Print Media, Gen. Ed. Ed Program, Westminster Cente	9,000	0.00	9,000	10,000	1,000
5733	Furniture, Gen. Ed.Ed , Westminster Center School	1,000	1,025.00	5,000	5,000	0
5735	Software, Gen. Ed.Ed , Westminster School District	0	0.00	0	650	650
5739	Equipment, PE and Art Westminster Center School	1,000	367.30	1,000	0	(1,000)
5811	Dues & Fees, Education, Westminster Center School	2,250	0.00	2,250	500	(1,750)
<i>Total Regular Education</i>		1,709,212	2,290,028.05	2,882,089	1,680,832	(1,201,257)

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Special Education						
5321	Contracted Service, SPED,Westminster Center School	8,000	0.00	8,000	8,000	0
5593	Assessment,SPED Service ,Westminster Center Elemen	300,891	300,891.00	404,626	472,738	68,112
5594	Excess Cost,(Sped Cost over Tuition) ,Westminster	20,000	0.00	20,000	20,000	0
	<i>Total Special Education</i>	<i>328,891</i>	<i>300,891.00</i>	<i>432,626</i>	<i>500,738</i>	<i>68,112</i>
Athletics						
5812	STUDENT ACTIVITIES / DUES AND FEES - STUDENTS	0	0.00	0	0	0
	<i>Total Athletics</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>
Co-Curricular						
5611	Supplies,Student Activities,Westminster Center Sch	2,000	8,327.20	2,000	2,000	0
5811	Dues and Fees, Student Activities,Westminster Cent	15,000	621.00	0	0	0
5811	Dues and Fees, Keewaydyn,Westminster Center School	7,000	5,985.00	15,000	15,000	0
5811	Dues and Fees,Winter activities,Westminster Center	3,000	4,849.83	0	0	0
	<i>Total Co-Curricular</i>	<i>27,000</i>	<i>19,783.03</i>	<i>17,000</i>	<i>17,000</i>	<i>0</i>
Guidance						
5111	Salaries,Teacher, Guidance Services,Westminster Ce	47,379	75,355.00	79,123	82,628	3,505
5211	Insurance,Health,Guidance Services,Westminster Cen	10,851	29,755.71	32,808	36,546	3,738
5220	Fica,Guidance Services,Westminster Center School	3,624	5,108.15	6,053	6,321	268
5229	VT Child Care Tax,Guidance Services,Westminster Sc	0	0.00	261	273	12
5232	Retirement,Teacher, OPEB Guidance Services,West	0	1,509.00	0	0	0
5251	Tuition Reimbursement,Guidance Services,Westminste	350	0.00	0	0	0
5271	Insurance,Worker Comp.Guidance Services,Westminste	275	275.00	79	83	4
5281	Insurance,Dental,Guidance Services	361	760.32	361	361	0
5294	Insurance,LTD & LIFE,Guidance Services	180	219.02	227	236	9
5611	Supplies,Guidance Services	300	264.65	300	300	0

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<i>Total Guidance</i>		63,320	113,246.85	119,212	126,748	7,536
Health Services						
5111	Salaries,Health Services	63,173	63,173.00	68,173	70,392	2,219
5211	Insurance,Health,Services	10,966	32,537.12	23,823	22,511	(1,312)
5220	Fica,Health Services	4,833	4,468.53	5,215	5,385	170
5229	VT Child Care Tax,Health Services,Westminster Scho	0	0.00	225	232	7
5232	Retirement,OPEB,Health Services	0	1,509.00	0	0	0
5233	VSTRS--Pension Payments	0	0.00	0	0	0
5251	Tuition Reimbursement,Health Services,Westminster	350	100.00	0	0	0
5271	Insurance,Worker Comp.,Health Services,Westminster	366	366.00	68	70	2
5281	Insurance,Dental,Health Services	361	459.92	361	361	0
5294	Insurance,LTD & LIFE,Health Services	232	196.74	200	205	5
5531	Communications,Health Services,Westminster Center	558	0.00	558	558	0
5593	Assessment,Health Services,Westminster Center Scho	10,039	10,039.00	1,418	1,304	(114)
5611	Supplies,Health Services	3,100	2,730.69	3,100	3,100	0
5735	Software,Health Services,Westminster School District	0	0.00	0	800	800
5811	Dues and Fees,Health Services,Westminster Center S	800	0.00	800	0	(800)
<i>Total Health Services</i>		94,778	115,580.00	103,941	104,918	977
Psychological Services						
5171	Salaries, Psychological Services,Westminster Cente	14,703	14,600.00	0	0	0
5211	Insurance Health,Psychological Services,Teachers,S	2,804	1,668.50	0	0	0
5220	Fica,Teacher,Psychological Services,Westminster Ce	1,125	1,116.90	0	0	0
5229	VT Child Care Tax,Teacher,Psychological Services,W	0	0.00	0	0	0
5232	Retirement,State OPEB,Psychological,Teachers,Westm	0	0.00	0	0	0
5234	Retirement,VMERS, Psychological Services,Westminst	919	0.00	0	0	0
5271	Insurance,Worker Comp.,Psychological Services,Teac	85	85.00	0	0	0
5281	Insurance,Dental,Psychological Services,Teachers,S	60	62.10	0	0	0

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5294	Insurance,LTD & LIFE,Psychological Services, Teach	74	0.00	0	0	0
	<i>Total Psychological Services</i>	<i>19,770</i>	<i>17,532.50</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Instruction and Curriculum Development</i>						
5321	Contracted Service,Curriculuml Dev.,Food Connect,W	2,000	2,200.00	2,000	2,000	0
5611	Supplies Curriculum Development,Westminster Center	8,500	698.76	8,500	1,000	(7,500)
	<i>Total Instruction & Curriculum</i>	<i>10,500</i>	<i>2,898.76</i>	<i>10,500</i>	<i>3,000</i>	<i>(7,500)</i>
<i>Library / Media Services</i>						
5111	Salaries,Teacher,Media Westminster Center School	68,434	70,190.00	75,543	76,792	1,249
5211	Insurance,Health,Media	28,684	27,338.74	32,808	36,546	3,738
5220	Fica,Media	5,235	4,911.39	5,779	5,875	96
5229	VT Child Care Tax,Media,Westminster School Distric	0	0.00	249	253	4
5232	Retirement,Teacher,OPEB Westminster Center School	0	1,509.00	0	0	0
5251	Tuition Reimbursement, Media	2,000	0.00	0	0	0
5271	Insurance,Worker Comp.Media,Westminster Center Sch	397	397.00	76	77	1
5281	Insurance,Dental,Media	0	712.64	361	361	0
5294	Insurance,LTD & LIFE,Media	249	212.56	218	221	3
5611	Supplies,Media, Westminster Center School	2,500	1,707.73	2,500	2,500	0
5641	Print Media & AV,Media	2,500	0.00	3,500	3,500	0
5735	Software,Media, Westminster Center School	0	0.00	0	1,650	1,650
5811	Dues & Fees,Media	2,300	0.00	1,300	0	(1,300)
	<i>Total Library / Media Services</i>	<i>112,299</i>	<i>106,979.06</i>	<i>122,334</i>	<i>127,775</i>	<i>5,441</i>
<i>Technology for Instruction</i>						
5531	Communications, Technology	4,800	4,897.64	4,800	4,800	0
5593	Assessment,Technology Service	133,151	133,151.00	123,677	115,674	(8,003)
5611	Supplies,Technology,Westminster Center School	0	160.00	0	0	0
5735	Software ,Technology, Westminster Center School	950	0.00	950	950	0

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5739	Equipment ,Computer, Westminster Center School	0	0.00	0	0	0
	<i>Total Technology for Instruction</i>	<i>138,901</i>	<i>138,208.64</i>	<i>129,427</i>	<i>121,424</i>	<i>(8,003)</i>
Board of Education						
5191	Salaries,School Board,Westminster Center School	4,200	4,600.00	4,200	4,200	0
5220	FICA,School Board,Westminster Center School	320	351.90	320	320	0
5229	VT Child Care Tax,School Board,Westminster School	0	0.00	14	14	0
5271	Insurance Worker Comp,School Board,West	24	24.00	0	0	0
5321	Contracted Services,Fiscal Services (Audit),West	9,000	11,540.00	0	0	0
5321	Contracted Services,Legal,Westminster Center Schoo	5,000	1,523.00	0	0	0
5321	Contracted Services,Fiscal Services (Audit),WSD	0	0.00	11,000	11,000	0
5321	Contracted Services,Legal,Westminster SD	0	0.00	5,000	0	(5,000)
5593	Assessment,School Board Service ,Westminster Cente	24,939	24,939.00	16,826	8,139	(8,687)
5611	SUPPLIES, SCHL BRD ADVERTISING	2,000	1,454.62	0	0	0
5811	BOARD SERVICES DUES AND FEES	0	0.00	0	0	0
	<i>Total Board of Education</i>	<i>45,483</i>	<i>44,432.52</i>	<i>37,360</i>	<i>23,673</i>	<i>(13,687)</i>
Legal Services						
5341	LEGAL SERVICES / OTHER PROFESSNL SERVICES	0	0.00	0	0	0
	<i>Total Legal Services</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office of the Superintendent						
5593	Assessment,Superintendent Service ,Westminster Cen	132,851	132,851.00	185,016	183,648	(1,368)
	<i>Total Office of the Superintendent</i>	<i>132,851</i>	<i>132,851.00</i>	<i>185,016</i>	<i>183,648</i>	<i>(1,368)</i>
Office of the Principal						
5141	Salaries,Prin.,Westminster Center School	101,186	100,204.00	103,210	105,274	2,064
5161	Salaries, Secretary	43,650	44,137.89	44,943	47,940	2,997
5211	Insurance,Health,Administration	28,684	30,435.79	32,808	34,822	2,014

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5220	Fica,Admin	11,080	10,362.97	11,334	11,720	386
5229	VT Child Care Tax,Admin.,Westminster School Distri	0	0.00	489	505	16
5231	Retirement	0	0.00	0	0	0
5232	Retirement VSTRS--OPEB Principal	0	1,509.00	0	0	0
5233	VSTRS--Pension Payments	0	0.00	0	0	0
5234	Retire,VMERS,,Admin	2,728	2,979.27	3,146	3,476	330
5251	Professional Dev.,Administration,Westminster Cente	2,000	780.00	2,000	2,000	0
5261	Unemployment Insurance	0	0.00	0	0	0
5271	Insurance,Worker Comp.Administration,Westminster C	840	840.00	148	153	5
5281	Insurance,Dental,Administration	661	660.48	661	661	0
5294	Insurance,LTD & LIFE,Administration	510	391.32	430	442	12
5431	Repair Maintenance,Principals' Office,Westminster	11,236	3,100.00	13,800	1,000	(12,800)
5441	Managed Print & Copier Service,Principal	12,000	9,560.43	12,000	12,000	0
5441	Postage Machine Lease	564	564.00	0	0	0
5531	Communications,Prin	5,000	6,354.77	5,000	5,000	0
5581	Travel,Principals' Office,Westminster Center Schoo	1,000	489.94	1,000	1,000	0
5611	Supplies,Prin. Office	5,000	3,510.04	5,000	5,000	0
5811	Dues & Fees,Principals' Office	1,300	1,049.00	1,300	1,300	0
<i>Total Office of the Principal</i>		<i>227,439</i>	<i>216,928.90</i>	<i>237,269</i>	<i>232,293</i>	<i>(4,976)</i>
<i>Fiscal Services</i>						
5593	Assessment,Business Finance Service ,Westminster C	134,638	134,638.00	126,691	157,518	30,827
<i>Total Fiscal Services</i>		<i>134,638</i>	<i>134,638.00</i>	<i>126,691</i>	<i>157,518</i>	<i>30,827</i>
<i>Operations of Buildings</i>						
5181	Salaries,Facility Technician	135,740	139,650.89	147,050	167,244	20,194
5211	Insurance,Health,Facility Technician	78,395	47,001.37	57,061	58,037	976
5220	Fica,Facility Technician	10,384	9,787.93	11,249	12,794	1,545
5229	VT Child Care Tax,Facility Technician, Westminster	0	0.00	485	552	67

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5231	Retirement	0	0.00	0	0	0
5233	VSTRS--Pension Payments	0	0.00	0	0	0
5234	Retirement,VMERS,Facility Technician	8,484	9,357.47	10,293	12,125	1,832
5271	Insurance,Worker Comp.,Facility Technician,Westmin	9,503	9,503.00	10,293	11,707	1,414
5281	Insurance,Dental Facility Technician	933	771.01	622	933	311
5294	Insurance, LTD & LIFE,Maint.& Custodial	521	344.84	452	505	53
5321	Flooding Exp Claim:P5602400880-1	0	2,891.98	0	0	0
5411	Water-Sewer, Westminster Center School	2,000	1,829.00	2,000	2,000	0
5411	Water-Sewer, West Westminster Center School	500	770.00	500	750	250
5421	Contract Services,Facilities,,Cleaning Service, We	0	0.00	0	0	0
5422	Snow Removal,Westminster Center School .	8,500	7,125.00	8,500	8,500	0
5422	Snow Removal,West Westminster Center School .	3,000	1,100.00	3,000	3,000	0
5425	Trash Removal, Westminster Center School	3,000	4,077.00	3,000	4,250	1,250
5425	Trash Removal,West Westminster Center School	1,500	520.00	1,500	1,500	0
5431	Repair Bld.,Specific	30,000	52,125.93	30,000	30,000	0
5432	Contract Services,Facilities,, Westminster Center	7,000	113,035.24	7,000	7,000	0
5432	Contract Services,Facilities, Mowing & landscaping	5,000	0.00	5,000	5,000	0
5432	Contract Services,Facilities,West Westminster Cent	2,250	8,865.68	2,250	2,250	0
5521	Insurance,Property/Liability,Westminster Center Sc	7,185	7,185.00	9,396	9,550	154
5521	Insurance,Property/Liability,West Westminster Cent	3,000	3,000.00	3,000	3,000	0
5531	Communications,Facilities,Westminster Center Schoo	660	0.00	660	660	0
5593	Assessment,Facilities Service	19,038	19,038.00	20,499	17,973	(2,526)
5611	Supplies,Cust. & Maint.	21,050	40,546.38	21,069	21,069	0
5622	Electricity	33,600	48,666.11	37,000	49,000	12,000
5622	Electricity,West Westminster Center School	5,000	3,203.66	1,600	4,000	2,400
5623	LP Gas	250	306.12	250	250	0
5624	Heating Oil,Westminster Center School	5,000	4,107.21	5,000	15,000	10,000
5624	Heating Oil,West Westminster Center School	25,000	6,253.63	25,000	5,000	(20,000)
5624	Heating Wood Chips,Westminster Center School	21,000	20,340.65	21,000	20,000	(1,000)

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5739	Equipment,Non-Inst,Bld., Westminster Center School	0	0.00	0	0	0
5811	Dues and Fees , Facilities	2,300	260.00	2,300	2,300	0
	<i>Total Maintenance of Building</i>	<i>449,793</i>	<i>561,663.10</i>	<i>447,029</i>	<i>475,949</i>	<i>28,920</i>
Care and Upkeep of Grounds						
5422	CARE & UPKEEP OF GROUNDS / SNOW PLOWING AND SANDIN	0	0.00	0	0	0
5626	CARE & UPKEEP OF GROUNDS / GASOLINE	0	458.13	0	0	0
	<i>Total Care and Upkeep of Grounds</i>	<i>0</i>	<i>458.13</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vehicle Operation and Maintenance						
5431	VEHICLE OPERATION/MAINT / NONTECHNLGY REPAIR/MAINT	0	0.00	0	0	0
	<i>Total Vehicle Operation and Maintenance</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>
Transportation						
5432	Repair Service,Transportation Van, Westminster Cen	2,000	643.64	2,000	2,000	0
5593	Assessment,Transportation Service	150,970	150,090.00	197,275	173,614	(23,661)
5626	Fuel,Transportation Van, Westminster Center School	1,000	0.00	1,000	1,000	0
	<i>Total Transportation</i>	<i>153,970</i>	<i>150,733.64</i>	<i>200,275</i>	<i>176,614</i>	<i>(23,661)</i>
Food Service						
5593	Assessment,Food Service ,Westminster Center Elemen	0	0.00	0	0	0
5593	Assessment, FOOD SERVICES	59,439	59,439.00	42,579	39,083	(3,496)
	<i>Total Food Service</i>	<i>59,439</i>	<i>59,439.00</i>	<i>42,579</i>	<i>39,083</i>	<i>(3,496)</i>
Debt Service						
5831	Principal on Bond	95,000	95,000.00	95,000	95,000	0
5832	Interest on Bonds,Westminster Center School	4,915	2,035.91	1,194	0	(1,194)
	<i>Total Debt Service</i>	<i>99,915</i>	<i>97,035.91</i>	<i>96,194</i>	<i>95,000</i>	<i>(1,194)</i>

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Adjustment to Prior Year						
5897	Prior Year Expenditure	0	618.25	0	0	0
5897	Prior Year Expenditure	0	0.00	0	0	0
	<i>Total Adjustment to Prior Year</i>	<i>0</i>	<i>618.25</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fund Transfers						
5912	CONTINGENCY FUNDS ,Transfer to RESERVE Funds & BA	0	0.00	20,000	20,000	0
5919	Fund Transfers Out - Other	0	1,952,636.00	0	0	0
	<i>Total Fund Transfers</i>	<i>0</i>	<i>1,952,636.00</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>
Total Elementary Education		3,808,199	6,456,582.34	5,209,542	4,086,213	(1,123,329)
Location Wide						
Regular Education						
5561	Tuition to Bellow Falls Middle School 7th and 8th	840,000	0.00	0	814,000	814,000
5561	Tuition to Public LEAS Grammar School,Westminster	0	0.00	0	0	0
5561	Tuition to Public LEAS Compass, Westminster School	0	0.00	0	0	0
5561	Tuition to Public LEAS Bratt, Putney	0	0.00	21,000	21,000	0
5561	Tuition to Public LEAS ,Hilltop,Westminster SD	0	0.00	0	0	0
5561	Tuition to Public LEAS ,OKEMO,Westminster SD	0	0.00	0	0	0
5562	GRADES 7 & 8 / TUITN TO PRIV VT LEAS	0	0.00	0	0	0
5562	Tuition To Hilltop	76,000	54,798.00	0	0	0
5562	Tuition 7/8 to Compass	171,000	146,128.00	0	57,000	57,000
5562	Tuition 7/8 to Grammar	133,000	164,394.00	0	152,000	152,000
5562	Tuition Private to Okemo School	0	18,266.00	0	0	0
5562	Private, Tuition to Okemo School	0	0.00	0	0	0
5593	Assessment Surplus from SU	0	0.00	0	0	0
	<i>Total Regular Educatiion</i>	<i>1,220,000</i>	<i>383,586.00</i>	<i>21,000</i>	<i>1,044,000</i>	<i>1,023,000</i>

FY26 Comparative Budget Report
Westminster School District

REVENUE

Acct	Description	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	Difference
	<i>Total Location Wide</i>	<i>1,220,000</i>	<i>383,586.00</i>	<i>21,000</i>	<i>1,044,000</i>	<i>1,023,000</i>
	TOTAL EXPENDITURES	5,149,731	6,944,188.36	5,366,000	5,308,124	
		<u>5,149,731</u>	<u>6,944,188.36</u>	<u>5,366,000</u>	<u>5,308,124</u>	
		0	0.00	0	0	0