

FRANKLIN SPECIAL SCHOOL DISTRICT
TOTAL BUDGET - REVENUES AND EXPENDITURES
2025-2026

Number	Program	Account Level Description	2024-2025 Revised Budget	2025-2026 Budget Grand Total	2025-2026 Increase (Decrease)	Pctg. Increase Totals
REVENUES						
GENERAL PURPOSE REVENUES - FUND 141:						
141 R 40110 000 000 00000 000	Local Revenue	Current Year Property Tax	\$ 13,080,737	\$ 13,923,273	\$ 842,536	
141 R 40115 000 000 00000 000	Local Revenue	Discount on Property Tax	\$ -	\$ -	\$ -	
141 R 40120 000 000 00000 000	Local Revenue	Trustee's Collections Prior Ye	\$ 80,000	\$ 70,000	\$ (10,000)	
141 R 40130 000 000 00000 000	Local Revenue	Circuit Clerk/C&m-Prior Year	\$ 35,000	\$ 35,000	\$ -	
141 R 40140 000 000 00000 000	Local Revenue	Interest & Penalty	\$ 25,000	\$ 15,000	\$ (10,000)	
141 R 40161 000 000 00000 000	Local Revenue	Payments In Lieu Of Taxes	\$ -	\$ -	\$ -	
141 R 40163 000 000 00000 000	Local Revenue	Payments In Lieu Of Taxes-Othe	\$ 80,000	\$ 75,000	\$ (5,000)	
141 R 40210 000 000 00000 000	Local Revenue	Local Option Sales Tax	\$ 7,900,000	\$ 8,600,000	\$ 700,000	
141 R 40275 000 000 00000 000	Local Revenue	Mixed Drink Tax (ST)	\$ 175,000	\$ 165,000	\$ (10,000)	
141 R 40350 000 000 00000 000	Local Revenue	Interstate Telecomm Tax	\$ -	\$ -	\$ -	
141 R 40610 000 000 00000 000	Local Revenue	Current Year Property Tax (FSSD)	\$ 23,548,564	\$ 23,915,873	\$ 367,309	
141 R 40620 000 000 00000 000	Local Revenue	Prior Year Property Tax	\$ 120,000	\$ 100,000	\$ (20,000)	
141 R 40630 000 000 00000 000	Local Revenue	Interest & Penalty	\$ 32,000	\$ 30,000	\$ (2,000)	
141 R 40640 000 000 00000 000	Local Revenue	Pick-Up Taxes	\$ 75,000	\$ 75,000	\$ -	
141 R 41110 000 000 00000 000	Local Revenue	Licenses & Permits	\$ 500	\$ 500	\$ -	
141 R 43511 000 000 00000 000	Local Revenue	Tuition-Regular Day Students	\$ 115,000	\$ 150,000	\$ 35,000	
141 R 43513 000 000 00000 000	Local Revenue	Tuition-YSI	\$ 169,683	\$ 180,638	\$ 10,955	
141 R 43517 000 000 00000 000	Local Revenue	Tuition-Other	\$ 45,000	\$ 55,000	\$ 10,000	
141 R 43570 000 000 00000 000	Local Revenue	Receipts From Individual School (all loc:	\$ 25,000	\$ 30,000	\$ 5,000	
141 R 43990 000 000 00000 000	Local Revenue	Other Charges For Services	\$ -	\$ -	\$ -	
141 R 44110 000 000 00000 000	Local Revenue	Interest Earned	\$ 500,000	\$ 350,000	\$ (150,000)	
141 R 44120 000 000 00000 000	Local Revenue	Lease/Rentals	\$ 25,000	\$ 30,000	\$ 5,000	
141 R 44121 000 000 67000 000	Local Revenue	PAC - Event Sales Revenue	\$ 125,000	\$ 200,000	\$ 75,000	
141 R 44122 000 000 67000 000	Local Revenue	PAC - Membership Sales Revenue	\$ -	\$ -	\$ -	
141 R 44123 000 000 67000 000	Local Revenue	PAC - Facilities Fee Revenue	\$ 4,000	\$ 12,000	\$ 8,000	
141 R 44124 000 000 67000 000	Local Revenue	PAC - Equipment Rental	\$ -	\$ -	\$ -	
141 R 44125 000 000 67000 000	Local Revenue	PAC - Fee Revenue(other)	\$ 35,000	\$ 35,000	\$ -	
141 R 44126 000 000 67000 000	Local Revenue	PAC - Service (Facilities) Fee Revenue	\$ 2,500	\$ 7,000	\$ 4,500	
141 R 44131 000 000 67000 000	Local Revenue	PAC - Concessions Food	\$ -	\$ -	\$ -	
141 R 44132 000 000 67000 000	Local Revenue	PAC - Concessions T-Shirts	\$ -	\$ -	\$ -	
141 R 44133 000 000 67000 000	Local Revenue	PAC - Concessions-School Merchandise	\$ -	\$ -	\$ -	
141 R 44146 000 000 00000 000	Local Revenue	E-Rate Funding	\$ 25,000	\$ -	\$ (25,000)	
141 R 44170 000 000 00000 000	Local Revenue	Miscellaneous Refunds	\$ 5,000	\$ 2,500	\$ (2,500)	
141 R 44530 000 000 00000 000	Local Revenue	Sale of Equipment	\$ 15,000	\$ 15,000	\$ -	
141 R 44540 000 000 00000 000	Local Revenue	Sale of Property	\$ -	\$ -	\$ -	
141 R 44560 000 000 00000 000	Local Revenue	Damage Recovered from Individuals	\$ -	\$ -	\$ -	
141 R 44570 000 000 00000 000	Local Revenue	Contributions & Gifts (all locations)	\$ -	\$ -	\$ -	
141 R 44990 000 000 00000 000	Local Revenue	Other Local Revenue (all locations)	\$ 500	\$ 500	\$ -	
TOTAL LOCAL REVENUES - GENERAL PURPOSE			\$ 46,243,484	\$ 48,072,284	\$ 1,828,800	
141 R 46510 000 000 00000 000	State Revenue	TN Investment in Student Achievement	\$ 14,374,324	\$ 14,023,793	\$ (350,531)	
141 R 46513 000 000 00000 000	State Revenue	TISA On-Behalf Payments	\$ -	\$ -	\$ -	
141 R 46515 000 000 00000 000	State Revenue	Early Childhood Education	\$ 344,694	\$ 345,000	\$ 306	
141 R 46590 000 000 00000 000	State Revenue	Other State Education Funds (all locatic	\$ -	\$ -	\$ -	
141 R 46596 000 000 59000 000	State Revenue	Paid Parental Leave	\$ -	\$ -	\$ -	
141 R 46610 000 000 00000 000	State Revenue	Career Ladder	\$ 40,000	\$ 23,000	\$ (17,000)	
141 R 46790 000 000 00000 137	State Revenue	Other Vocational-ISM Grant	\$ 916,544	\$ 150,000	\$ (766,544)	
141 R 46980 000 000 00000 000	State Revenue	Other State Grants (all locations)	\$ -	\$ -	\$ -	
141 R 46990 000 000 59000 000	State Revenue	Other State Revenue	\$ -	\$ -	\$ -	
TOTAL STATE REVENUES - GENERAL PURPOSE			\$ 15,675,562	\$ 14,541,793	\$ (1,133,769)	
141 R 47143 000 000 00000 000	Federal Revenue	Ed Of Handicap_IDEA	\$ -	\$ -	\$ -	
141 R 47145 000 000 00000 000	Federal Revenue	IDEA Preschool High Cost	\$ -	\$ -	\$ -	
141 R 47304 000 000 00000 000	Federal Revenue	Remote Technology Grant	\$ -	\$ -	\$ -	
141 R 47590 000 000 00000 000	Federal Revenue	Other Federal Through State (all locatic	\$ -	\$ -	\$ -	
TOTAL FEDERAL THROUGH STATE REVENUES - GP			\$ -	\$ -	\$ -	
141 R 48130 000 000 00000 000	Other Revenue	CONTRIBUTIONS	\$ -	\$ -	\$ -	
141 R 48990 000 000 00000 000	Other Revenue	Other-Citizens Group	\$ 65,000	\$ 75,000	\$ 10,000	
141 R 49700 000 000 00000 000	Other Revenue	Insurance Recovery	\$ -	\$ -	\$ -	
141 R 49800 000 000 00000 000	Other Revenue	Transfers In	\$ 40,000	\$ 95,000	\$ 55,000	
TOTAL OTHER REVENUES - GENERAL PURPOSE			\$ 105,000	\$ 170,000	\$ 65,000	
OPEB(IN REVENUE AND EXP.)			\$ -	\$ -	\$ -	
GRAND TOTAL GENERAL PURPOSE REVENUE FUND 141			\$ 62,024,046	\$ 62,784,077	\$ 760,031	1.2%
FEDERAL PROJECTS REVENUES - FUND 142:						
142 R 47141 000 101 00000 000	Federal Projects Revenue	Title I Part A	\$ 334,248	\$ 327,239	\$ (7,009)	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
142 R 47143 000 901 00000 000	Federal Projects Revenue	Ed Of Handicap_IDEA	\$ 897,771	\$ 852,697	\$ (45,074)	
142 R 47145 000 911 00000 000	Federal Projects Revenue	IDEA Preschool	\$ 26,958	\$ 26,295	\$ (663)	
142 R 47146 000 301 00000 000	Federal Projects Revenue	Title III Part A	\$ 46,462	\$ 47,301	\$ 838	
142 R 47147 000 401 00000 000	Federal Projects Revenue	Title IV Safe & Drug-Free Scho	\$ 26,879	\$ 28,654	\$ 1,775	
142 R 47189 000 201 00000 000	Federal Projects Revenue	Title II Part A	\$ 82,409	\$ 81,897	\$ (512)	
GRAND TOTAL FEDERAL PROJECTS REVENUES - FUND 142			\$ 1,414,728	\$ 1,364,082	\$ (50,646)	-3.6%
FOOD AND CULINARY SERVICES REVENUES - FUND 143						
143 R 43521 --- --- --- ---	Child Nutrition Revenue	Lunch Payments-Children	\$ 653,625	\$ 652,000	\$ (1,625)	
143 R 43522 --- --- --- ---	Child Nutrition Revenue	Lunch Payments-Adults	\$ 60,000	\$ 55,000	\$ (5,000)	
143 R 43523 --- --- --- ---	Child Nutrition Revenue	Income From Breakfast	\$ 121,500	\$ 120,000	\$ (1,500)	
143 R 43525 --- --- --- ---	Child Nutrition Revenue	Ala Carte Sales	\$ 185,000	\$ 260,000		
143 R 43546 --- --- --- ---	Child Nutrition Revenue	Contracts w/ Other LEAs	\$ 40,000	\$ -		
143 R 43990 --- --- --- ---	Child Nutrition Revenue	Other Charges For Services	\$ 75,000	\$ 75,000		
143 R 44530 --- --- --- ---	Child Nutrition Revenue	Sale of Equipment	\$ 300	\$ 250	\$ (50)	
143 R 44560 --- --- --- ---	Child Nutrition Revenue	Damage Recovered from Individual	\$ -	\$ -	\$ -	
143 R 44570 --- --- --- ---	Child Nutrition Revenue	Contributions & Gifts	\$ -	\$ -	\$ -	
143 R 44990 --- --- --- ---	Child Nutrition Revenue	Other Local Revenue	\$ -	\$ -	\$ -	
143 R 46520 --- --- --- ---	Child Nutrition Revenue	School Food Service	\$ 16,473	\$ 16,000	\$ (473)	
143 R 46980 --- --- --- ---	Child Nutrition Revenue	Other State Grants	\$ -	\$ -	\$ -	
143 R 47111 --- --- --- ---	Child Nutrition Revenue	USDA School Lunch Program	\$ 986,125	\$ 929,972	\$ (56,153)	
143 R 47112 --- --- --- ---	Child Nutrition Revenue	USDA Commodities	\$ 164,868	\$ 158,556	\$ (6,312)	
143 R 47113 --- --- --- ---	Child Nutrition Revenue	USDA Breakfast	\$ 306,349	\$ 295,000	\$ (11,349)	
143 R 47114 --- --- --- ---	Child Nutrition Revenue	USDA Other	\$ 140,000	\$ 141,455	\$ 1,455	
143 R 47115 --- --- --- ---	Child Nutrition Revenue	USDA Food Service Equipment Gr	\$ -	\$ -	\$ -	
143 R 47590 --- --- --- ---	Child Nutrition Revenue	Other Federal Through State	\$ -	\$ -	\$ -	
GRAND TOTAL CHILD NUTRITION REVENUE - FUND 143			\$ 2,749,240	\$ 2,703,233	\$ (46,007)	-1.7%
MORNING AND AFTER CARE REVENUES - FUND 146						
146 R 43581 --- --- --- ---	Morning and After Care Revenu	Community Services Fees	\$ 1,626,907	\$ 1,633,711	\$ 6,804	
146 R 43584 --- --- --- ---	Morning and After Care Revenu	Registration Fees-School Year	\$ 29,615	\$ 33,550	\$ 3,935	
146 R 43585 --- --- --- ---	Morning and After Care Revenu	Registration Fees-Summer	\$ 12,125	\$ 10,800	\$ (1,325)	
146 R 43990 --- --- --- ---	Morning and After Care Revenu	Other Charges For Services	\$ 300	\$ -	\$ (300)	
146 R 44120 --- --- --- ---	Morning and After Care Revenu	Lease Rentals	\$ -	\$ -	\$ -	
146 R 44170 --- --- --- ---	Morning and After Care Revenu	Miscellaneous Refunds	\$ 47,000	\$ 51,870	\$ 4,870	
146 R 44570 --- --- --- ---	Morning and After Care Revenu	Contributions & Gifts	\$ -	\$ 1,800	\$ 1,800	
146 R 44990 --- --- --- ---	Morning and After Care Revenu	Other local Revenue	\$ -	\$ -	\$ -	
146 R 46590 --- --- --- ---	Morning and After Care Revenu	Other State Education Funds	\$ 80,000	\$ 80,000	\$ -	
146 R 47590 --- --- --- ---	Morning and After Care Revenu	Other Federal Through State	\$ -	\$ -	\$ -	
GRAND TOTAL MAC REVENUE - FUND - 146			\$ 1,795,947	\$ 1,811,731	\$ 15,784	0.9%
DEBT SERVICE REVENUES - FUND 156						
156 R 40610 --- --- --- ---	Debt Service Revenue	Current Year Property Tax (FSSD)	\$ 7,861,082	\$ 8,574,972	\$ 713,890	
156 R 40620 --- --- --- ---	Debt Service Revenue	Prior Year Property Tax	\$ 45,000	\$ 500	\$ (44,500)	
156 R 40630 --- --- --- ---	Debt Service Revenue	Interest & Penalty	\$ 10,500	\$ 8,000	\$ (2,500)	
156 R 40640 --- --- --- ---	Debt Service Revenue	Pick-Up Taxes	\$ 25,000	\$ 25,000	\$ -	
156 R 44110 --- --- --- ---	Debt Service Revenue	Interest Earned	\$ 50,000	\$ 75,000	\$ 25,000	
156 R 49800 --- --- --- ---	Debt Service Revenue	Transfers In	\$ -	\$ -	\$ -	
GRAND TOTAL DEBT SERVICE REVENUE - FUND 156			\$ 7,991,582	\$ 8,683,472	\$ 691,890	8.7%
CAPITAL PROJECT REVENUES - FUND 177						
177 R 40390 --- --- --- ---	Capital Projects Revenue	Other Statutory Local Tax	\$ 600,000	\$ 700,000	\$ 100,000	
177 R 44110 --- --- --- ---	Capital Projects Revenue	Interest Earned	\$ 1,500	\$ 35,000	\$ 33,500	
177 R 44110 --- --- 50000 ---	Capital Projects Revenue	Interest Earned - Bonds	\$ 400,000	\$ 200,000	\$ (200,000)	
177 R 44120 --- --- --- ---	Capital Projects Revenue	Lease / Rentals	\$ -	\$ 84,000	\$ 84,000	
177 R 44530 --- --- --- ---	Capital Projects Revenue	Sale of Equipment	\$ -	\$ -	\$ -	
177 R 44540 --- --- --- ---	Capital Projects Revenue	Sale of property (COA)	\$ 8,000,000	\$ -	\$ (8,000,000)	
177 R 44570 --- --- --- ---	Capital Projects Revenue	Contributions & Gifts	\$ -	\$ -	\$ -	
177 R 44990 --- --- --- ---	Capital Projects Revenue	Other Local Revenue	\$ -	\$ -	\$ -	
177 R 46530 --- --- --- ---	Capital Projects Revenue	Energy Efficient Schools Grant	\$ -	\$ -	\$ -	
177 R 48130 --- --- --- ---	Capital Projects Revenue	Contributions	\$ -	\$ -	\$ -	
177 R 49100 --- --- 50000 ---	Capital Projects Revenue	Bond Proceeds (Net)	\$ -	\$ -	\$ -	
GRAND TOTAL CAPITAL PROJECTS REVENUE - FUND 177			\$ 9,001,500	\$ 1,019,000	\$ (7,982,500)	-88.7%
GRAND TOTAL REVENUES - ALL FUNDS			\$ 84,977,043	\$ 78,365,595	\$ (6,611,448)	-7.8%

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Number	Program	Account Level Description	2024-2025 Revised Budget	2025-2026 Budget Grand Total	2025-2026 Increase (Decrease)	Pct. Increase Totals
EXPENDITURES						
GENERAL PURPOSE FUND - 141						
141 E 71100 116 000 00000 000	Regular Education Program	Teachers	\$ 20,145,816	\$ 20,805,881	\$ 660,065	
141 E 71100 116 000 00000 000	Regular Education Program	Teachers	\$ 145,561	\$ 148,472	\$ 2,911	
141 E 71100 117 000 00000 000	Regular Education Program	Career Ladder Program	\$ 22,000	\$ 18,000	\$ (4,000)	
141 E 71100 127 000 00000 000	Regular Education Program	Extended Contracts	\$ 68,000	\$ 68,000	\$ -	
141 E 71100 128 000 00000 000	Regular Education Program	Homebound Teachers	\$ 20,000	\$ 20,000	\$ -	
141 E 71100 163 000 00000 000	Regular Education Program	Educational Assistants	\$ 1,195,138	\$ 1,196,103	\$ 965	
141 E 71100 189 000 14000 000	Regular Education Program	Other Salaries & Wages	\$ 3,990	\$ 3,900	\$ (90)	
141 E 71100 189 000 20000 000	Regular Education Program	Other Salaries & Wages	\$ 2,000	\$ 2,000	\$ -	
141 E 71100 201 000 00000 000	Regular Education Program	Social Security	\$ 1,325,692	\$ 1,365,305	\$ 39,613	
141 E 71100 201 000 14000 000	Regular Education Program	Social Security	\$ 309	\$ 242	\$ (67)	
141 E 71100 201 000 20000 000	Regular Education Program	Social Security	\$ 124	\$ 124	\$ -	
141 E 71100 204 000 00000 000	Regular Education Program	State Retirement	\$ 1,406,085	\$ 1,315,588	\$ (90,497)	
141 E 71100 204 000 14000 000	Regular Education Program	State Retirement	\$ 317	\$ 225	\$ (92)	
141 E 71100 204 000 20000 000	Regular Education Program	State Retirement	\$ 127	\$ 115	\$ (12)	
141 E 71100 206 000 00000 000	Regular Education Program	Life Insurance	\$ 16,082	\$ 16,185	\$ 103	
141 E 71100 207 000 00000 000	Regular Education Program	Medical Insurance	\$ 2,941,462	\$ 2,920,598	\$ (20,864)	
141 E 71100 208 000 00000 000	Regular Education Program	Dental Insurance	\$ 56,126	\$ 54,302	\$ (1,824)	
141 E 71100 209 000 00000 000	Regular Education Program	Disability Insurance	\$ 47,564	\$ 50,407	\$ 2,843	
141 E 71100 209 000 14000 000	Regular Education Program	Disability Insurance	\$ 12	\$ 9	\$ (3)	
141 E 71100 209 000 20000 000	Regular Education Program	Disability Insurance	\$ 5	\$ 5	\$ (0)	
141 E 71100 212 000 00000 000	Regular Education Program	Employer Medicare	\$ 293,378	\$ 319,305	\$ 25,927	
141 E 71100 212 000 14000 000	Regular Education Program	Employer Medicare	\$ 72	\$ 57	\$ (15)	
141 E 71100 212 000 20000 000	Regular Education Program	Employer Medicare	\$ 29	\$ 29	\$ -	
141 E 71100 217 000 14000 000	Regular Education Program	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 71100 299 000 00000 000	Regular Education Program	Other Fringe Benefits	\$ 24,538	\$ 25,198	\$ 660	
TOTAL SALARIES AND BENEFITS - 71100 REGULAR EDUCATION			\$ 27,714,427	\$ 28,330,051	\$ 615,624	
141 E 71100 336 000 04000 000	Regular Education Program	Maint & Repair-Equipment	\$ 4,000	\$ 4,000	\$ -	
141 E 71100 369 000 00000 053	Regular Education Program	Contracts Subs-Certified	\$ 65,000	\$ 65,000	\$ -	
141 E 71100 369 000 00000 054	Regular Education Program	Contracts Subs-Certified	\$ 16,218	\$ 16,218	\$ -	
141 E 71100 370 000 00000 053	Regular Education Program	Contracts Subs-Non-Certified	\$ 200,000	\$ 215,000	\$ 15,000	
141 E 71100 370 000 00000 054	Regular Education Program	Contracts Subs-Non-Certified	\$ 49,900	\$ 54,890	\$ 4,990	
141 E 71100 399 000 09000 000	Regular Education Program	Other Contracted Services	\$ 1,000	\$ -	\$ (1,000)	
141 E 71100 399 000 10000 000	Regular Education Program	Other Contracted Services	\$ 430,746	\$ 396,600	\$ (34,146)	
141 E 71100 399 000 14000 000	Regular Education Program	Other Contracted Services	\$ 2,250	\$ 2,250	\$ -	
141 E 71100 429 000 00000 000	Regular Education Program	Instructional Supplies & Mater	\$ 9,100	\$ 75,000	\$ 65,900	
141 E 71100 429 000 02000 000	Regular Education Program	Instructional Supplies & Mater	\$ 23,327	\$ 16,773	\$ (6,554)	
141 E 71100 429 000 03000 000	Regular Education Program	Instructional Supplies & Mater	\$ 19,200	\$ 12,000	\$ (7,200)	
141 E 71100 429 000 04000 000	Regular Education Program	Instructional Supplies & Mater	\$ 36,883	\$ 27,468	\$ (9,415)	
141 E 71100 429 000 05000 000	Regular Education Program	Instructional Supplies & Mater	\$ 37,025	\$ 27,675	\$ (9,350)	
141 E 71100 429 000 06000 000	Regular Education Program	Instructional Supplies & Mater	\$ 20,640	\$ 12,558	\$ (8,082)	
141 E 71100 429 000 07000 000	Regular Education Program	Instructional Supplies & Mater	\$ 25,770	\$ 8,705	\$ (17,065)	
141 E 71100 429 000 08000 000	Regular Education Program	Instructional Supplies & Mater	\$ 27,800	\$ 18,510	\$ (9,290)	
141 E 71100 429 000 09000 000	Regular Education Program	Instructional Supplies & Mater	\$ 21,700	\$ 13,500	\$ (8,200)	
141 E 71100 429 000 10000 000	Regular Education Program	Instructional Supplies & Mater	\$ 7,000	\$ 7,000	\$ -	
141 E 71100 429 000 13000 000	Regular Education Program	Instructional Supplies & Mater	\$ 64,803	\$ 10,000	\$ (54,803)	
141 E 71100 429 000 15000 000	Regular Education Program	Instructional Supplies & Mater	\$ 2,800	\$ 2,800	\$ -	
141 E 71100 429 000 16000 000	Regular Education Program	Instructional Supplies & Mater	\$ 1,350	\$ 1,200	\$ (150)	
141 E 71100 429 000 19000 000	Regular Education Program	Instructional Supplies & Mater	\$ 400	\$ 400	\$ -	
141 E 71100 429 000 20000 000	Regular Education Program	Instructional Supplies & Mater	\$ 2,400	\$ 2,400	\$ -	
141 E 71100 429 000 21000 000	Regular Education Program	Instructional Supplies & Mater	\$ 4,400	\$ 4,500	\$ 100	
141 E 71100 449 000 00000 000	Regular Education Program	Textbooks	\$ 469,597	\$ 584,423	\$ 114,826	
141 E 71100 499 000 10000 000	Regular Education Program	Other Supplies & Materials	\$ 25,000	\$ 25,000	\$ -	
141 E 71100 499 000 14000 000	Regular Education Program	Other Supplies & Materials	\$ 1,400	\$ 1,400	\$ -	
141 E 71100 499 000 15000 000	Regular Education Program	Other Supplies & Materials	\$ 800	\$ 800	\$ -	
141 E 71100 499 000 16000 000	Regular Education Program	Other Supplies & Materials	\$ 800	\$ 800	\$ -	
141 E 71100 499 000 17000 000	Regular Education Program	Other Supplies & Materials	\$ 2,000	\$ 2,000	\$ -	
141 E 71100 499 000 21000 000	Regular Education Program	Other Supplies & Materials	\$ 800	\$ -	\$ (800)	
141 E 71100 535 000 00000 000	Regular Education Program	Fee Waivers	\$ 20,000	\$ 20,000	\$ -	
141 E 71100 595 000 00000 000	Regular Education Program	TISA- On-Behalf Payments	\$ -	\$ -	\$ -	
141 E 71100 599 000 02000 000	Regular Education Program	Other Charges	\$ 300	\$ 300	\$ -	
141 E 71100 599 000 05000 000	Regular Education Program	Other Charges	\$ 1,000	\$ 2,000	\$ 1,000	
141 E 71100 599 000 06000 000	Regular Education Program	Other Charges	\$ 1,000	\$ 1,000	\$ -	
141 E 71100 599 000 09000 000	Regular Education Program	Other Charges	\$ 1,250	\$ 780	\$ (470)	
141 E 71100 722 000 02000 000	Regular Education Program	Regular Instructional Equipmen	\$ 300	\$ 300	\$ -	

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			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 71100 722 000 03000 000	Regular Education Program	Regular Instructional Equipmen	\$ 2,000	\$ 1,000	\$ (1,000)	
141 E 71100 722 000 05000 000	Regular Education Program	Regular Instructional Equipmen	\$ 1,500	\$ 1,500	\$ -	
141 E 71100 722 000 06000 000	Regular Education Program	Regular Instructional Equipmen	\$ 500	\$ 600	\$ 100	
141 E 71100 722 000 07000 000	Regular Education Program	Regular Instructional Equipmen	\$ 1,000	\$ 8,000	\$ 7,000	
141 E 71100 722 000 08000 000	Regular Education Program	Regular Instructional Equipmen	\$ 500	\$ 500	\$ -	
141 E 71100 722 000 09000 000	Regular Education Program	Regular Instructional Equipmen	\$ 1,250	\$ 800	\$ (450)	
141 E 71100 722 000 26000 000	Regular Education Program	Regular Education Program - Re	\$ 2,000	\$ 2,000	\$ -	
TOTAL OTHER EXPENDITURES - 71100 REGULAR INSTRUCTION			\$ 1,606,709	\$ 1,647,650	\$ 40,941	
GRAND TOTAL EXPENDITURES - 71100 REGULAR INSTRUCTION			\$ 29,321,136	\$ 29,977,701	\$ 656,565	
141 E 71150 311 000 00000 000	Alternative Schools	Contracts W/Other School Syste	\$ 117,000	\$ 117,000	\$ -	
TOTAL OTHER EXPENDITURES - 71150 ALTERNATIVE SCHOOLS			\$ 117,000	\$ 117,000	\$ -	
GRAND TOTAL EXPENDITURES - 71150 ALTERNATIVE SCHOOLS			\$ 117,000	\$ 117,000	\$ -	
141 E 71200 116 000 00000 000	Special Education Program	Teachers	\$ 3,585,278	\$ 3,928,002	\$ 342,724	
141 E 71200 117 000 00000 000	Special Education Program	Career Ladder Program	\$ 5,000	\$ 3,000	\$ (2,000)	
141 E 71200 163 000 00000 000	Special Education Program	Educational Assistants	\$ 1,426,150	\$ 1,505,390	\$ 79,240	
141 E 71200 171 000 00000 000	Special Education Program	Speech Pathologists	\$ 565,802	\$ 552,340	\$ (13,462)	
141 E 71200 201 000 00000 000	Special Education Program	Social Security	\$ 346,098	\$ 371,301	\$ 25,203	
141 E 71200 204 000 00000 000	Special Education Program	State Retirement	\$ 392,965	\$ 402,152	\$ 9,187	
141 E 71200 206 000 00000 000	Special Education Program	Life Insurance	\$ 4,903	\$ 5,146	\$ 243	
141 E 71200 207 000 00000 000	Special Education Program	Medical Insurance	\$ 891,650	\$ 930,200	\$ 38,550	
141 E 71200 208 000 00000 000	Special Education Program	Dental Insurance	\$ 16,876	\$ 18,146	\$ 1,270	
141 E 71200 209 000 00000 000	Special Education Program	Disability Insurance	\$ 11,976	\$ 12,441	\$ 465	
141 E 71200 212 000 00000 000	Special Education Program	Employer Medicare	\$ 80,942	\$ 86,837	\$ 5,895	
141 E 71200 217 000 00000 000	Special Education Program	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 71200 299 000 00000 000	Special Education Program	Other Fringe Benefits	\$ 7,292	\$ 8,226	\$ 934	
TOTAL SALARIES AND BENEFITS - 71200 SPECIAL EDUCATION			\$ 7,334,932	\$ 7,823,180	\$ 488,248	
141 E 71200 312 000 00000 000	Special Education Program	Contract W/Private Agencies	\$ 630,141	\$ 1,074,800	\$ 444,659	
141 E 71200 336 000 00000 000	Special Education Program	Maint & Repair-Equipment	\$ 3,500	\$ 3,500	\$ -	
141 E 71200 369 000 00000 053	Special Education Program	Contracts Subs-Certified	\$ 15,000	\$ 16,000	\$ 1,000	
141 E 71200 369 000 00000 054	Special Education Program	Contracts Subs-Certified	\$ 3,743	\$ 4,000	\$ 257	
141 E 71200 370 000 00000 053	Special Education Program	Contracts Subs-Non-Certified	\$ 50,000	\$ 50,000	\$ -	
141 E 71200 370 000 00000 054	Special Education Program	Contracts Subs-Non-Certified	\$ 12,475	\$ 14,000	\$ 1,525	
141 E 71200 429 000 00000 000	Special Education Program	Instructional Supplies & Mater	\$ 55,000	\$ 60,000	\$ 5,000	
141 E 71200 499 000 00000 000	Special Education Program	Other Supplies & Materials	\$ 2,000	\$ 2,000	\$ -	
141 E 71200 595 000 00000 000	Regular Education Program	TISA- On-Behalf Payments	\$ -	\$ -	\$ -	
141 E 71200 725 000 00000 000	Special Education Program	Special Education Equipment	\$ 30,000	\$ 30,000	\$ -	
TOTAL OTHER EXPENDITURES - 71200 SPECIAL EDUCATION			\$ 801,859	\$ 1,254,300	\$ 452,441	
GRAND TOTAL EXPENDITURES - 71200 SPECIAL EDUCATION			\$ 8,136,791	\$ 9,077,480	\$ 940,689	
141 E 72110 355 000 27000 000	Attendance	Travel	\$ 500	\$ 500	\$ -	
141 E 72110 399 000 27000 000	Attendance	Other Contracted Services	\$ 5,000	\$ 8,000	\$ 3,000	
141 E 72110 499 000 27000 000	Attendance	Other Supplies & Materials	\$ 1,900	\$ 1,900	\$ -	
141 E 72110 524 000 27000 000	Attendance	In-Service/Staff Development	\$ 8,000	\$ 8,000	\$ -	
141 E 72110 599 000 27000 000	Attendance	Other Charges	\$ 300	\$ 300	\$ -	
TOTAL OTHER EXPENDITURES - 72110 ATTENDANCE			\$ 15,700	\$ 18,700	\$ 3,000	
GRAND TOTAL EXPENDITURES - 72110 Attendance			\$ 15,700	\$ 18,700	\$ 3,000	
141 E 72120 105 000 36000 000	Health Services	Supervisor/Director	\$ 41,092	\$ 42,184	\$ 1,092	
141 E 72120 105 000 40000 000	Health Services	Supervisor/Director	\$ 37,932	\$ 38,940	\$ 1,008	
141 E 72120 131 000 00000 000	Health Services	Medical Personnel	\$ 518,650	\$ 539,479	\$ 20,829	
141 E 72120 189 000 36000 000	Health Services	Other Salaries & Wages	\$ 19,875	\$ 15,557	\$ (4,318)	
141 E 72120 201 000 00000 000	Health Services	Social Security	\$ 32,392	\$ 33,448	\$ 1,056	
141 E 72120 201 000 36000 000	Health Services	Social Security	\$ 3,635	\$ 3,580	\$ (55)	
141 E 72120 201 000 40000 000	Health Services	Social Security	\$ 2,261	\$ 2,414	\$ 153	
141 E 72120 204 000 00000 000	Health Services	State Retirement	\$ 47,125	\$ 51,412	\$ 4,287	
141 E 72120 204 000 36000 000	Health Services	State Retirement	\$ 2,052	\$ 5,503	\$ 3,451	
141 E 72120 204 000 40000 000	Health Services	State Retirement	\$ 204	\$ 3,711	\$ 3,507	
141 E 72120 206 000 00000 000	Health Services	Life Insurance	\$ 447	\$ 523	\$ 76	
141 E 72120 206 000 36000 000	Health Services	Life Insurance	\$ 49	\$ -	\$ (49)	
141 E 72120 206 000 40000 000	Health Services	Life Insurance	\$ 27	\$ -	\$ (27)	
141 E 72120 207 000 00000 000	Health Services	Medical Insurance	\$ 78,621	\$ 102,914	\$ 24,293	
141 E 72120 207 000 36000 000	Health Services	Medical Insurance	\$ 8,525	\$ -	\$ (8,525)	
141 E 72120 207 000 40000 000	Health Services	Medical Insurance	\$ 3,706	\$ -	\$ (3,706)	
141 E 72120 208 000 00000 000	Health Services	Dental Insurance	\$ 1,677	\$ 1,879	\$ 202	
141 E 72120 208 000 36000 000	Health Services	Dental Insurance	\$ 187	\$ -	\$ (187)	
141 E 72120 208 000 40000 000	Health Services	Dental Insurance	\$ 103	\$ -	\$ (103)	
141 E 72120 209 000 00000 000	Health Services	Disability Insurance	\$ 1,556	\$ 1,487	\$ (69)	
141 E 72120 209 000 36000 000	Health Services	Disability Insurance	\$ 141	\$ 3	\$ (138)	
141 E 72120 209 000 40000 000	Health Services	Disability Insurance	\$ 88	\$ 2	\$ (86)	
141 E 72120 212 000 00000 000	Health Services	Employer Medicare	\$ 7,576	\$ 7,822	\$ 246	
141 E 72120 212 000 36000 000	Health Services	Employer Medicare	\$ 850	\$ 837	\$ (13)	

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TOTAL BUDGET - REVENUES AND EXPENDITURES
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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72120 212 000 40000 000	Health Services	Employer Medicare	\$ 529	\$ 565	\$ 36	
141 E 72120 217 000 00000 000	Health Services	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72120 299 000 00000 000	Health Services	Other Fringe Benefits	\$ 758	\$ 828	\$ 70	
TOTAL SALARIES AND BENEFITS - 72120 HEALTH SERVICES			\$ 810,058	\$ 853,088	\$ 43,030	
141 E 72120 307 000 36000 000	Health Services	Communication	\$ 600	\$ 600	\$ -	
141 E 72120 312 000 00000 053	Health Services	Contracts W/Private Agencies	\$ 12,000	\$ 17,000	\$ 5,000	
141 E 72120 312 000 00000 054	Health Services	Contracts W/Private Agencies	\$ 2,994	\$ 4,242	\$ 1,248	
141 E 72120 355 000 36000 000	Health Services	Travel	\$ 300	\$ 400	\$ 100	
141 E 72120 399 000 00000 000	Health Services	Other Contracted Services	\$ 1,285	\$ 1,285	\$ -	
141 E 72120 413 000 00000 000	Health Services	Drugs & Medical Supplies	\$ 5,600	\$ 5,600	\$ -	
141 E 72120 499 000 00000 000	Health Services	Other Supplies & Materials	\$ 400	\$ 1,040	\$ 640	
141 E 72120 499 000 36000 000	Health Services	Other Supplies & Materials	\$ 1,000	\$ 1,000	\$ -	
141 E 72120 524 000 00000 000	Health Services	In-Service/Staff Development	\$ 1,695	\$ 1,695	\$ -	
141 E 72120 524 000 36000 000	Health Services	In-Service/Staff Development	\$ 6,200	\$ 6,200	\$ -	
141 E 72120 599 000 00000 000	Health Services	Other Charges	\$ 1,444	\$ 1,524	\$ 80	
141 E 72120 599 000 36000 000	Health Services	Other Charges	\$ 10,000	\$ 10,000	\$ -	
141 E 72120 735 000 00000 000	Health Services	Health Equipment	\$ 1,901	\$ 1,901	\$ -	
TOTAL OTHER EXPENDITURES - 72120 HEALTH SERVICES			\$ 45,419	\$ 52,487	\$ 7,068	
GRAND TOTAL EXPENDITURES - 72120 HEALTH SERVICES			\$ 855,477	\$ 905,574	\$ 50,097	
141 E 72130 117 000 00000 000	Other Student Support	Career Ladder Program	\$ 1,000	\$ 1,000	\$ -	
141 E 72130 123 000 00000 000	Other Student Support	Guidance Personnel	\$ 872,413	\$ 901,188	\$ 28,775	
141 E 72130 189 000 00000 000	Other Student Support	Other Salaries & Wages	\$ 259,176	\$ 319,398	\$ 60,222	
141 E 72130 201 000 00000 000	Other Student Support	Social Security	\$ 70,221	\$ 75,738	\$ 5,517	
141 E 72130 204 000 00000 000	Other Student Support	State Retirement	\$ 75,894	\$ 82,437	\$ 6,543	
141 E 72130 206 000 00000 000	Other Student Support	Life Insurance	\$ 3,816	\$ 783	\$ (3,033)	
141 E 72130 207 000 00000 000	Other Student Support	Medical Insurance	\$ 159,614	\$ 156,862	\$ (2,752)	
141 E 72130 208 000 00000 000	Other Student Support	Dental Insurance	\$ 2,923	\$ 2,772	\$ (151)	
141 E 72130 209 000 00000 000	Other Student Support	Disability Insurance	\$ 2,504	\$ 2,694	\$ 190	
141 E 72130 212 000 00000 000	Other Student Support	Employer Medicare	\$ 16,423	\$ 17,713	\$ 1,290	
141 E 72130 217 000 00000 000	Other Student Support	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72130 299 000 00000 000	Other Student Support	Other Fringe Benefits	\$ 1,332	\$ 1,328	\$ (4)	
TOTAL SALARIES AND BENEFITS - 72130 OTHER STUDENT SUPPORT			\$ 1,465,316	\$ 1,561,913	\$ 96,597	
141 E 72130 322 000 16000 000	Other Student Support	Evaluation & Testing	\$ 7,000	\$ 6,000	\$ (1,000)	
141 E 72130 399 000 00000 000	Other Student Support	Other Contracted Services	\$ 32,201	\$ 32,816	\$ 615	
141 E 72130 499 000 15000 000	Other Student Support	Other Supplies & Materials	\$ 300	\$ 300	\$ -	
141 E 72130 499 000 19000 000	Other Student Support	Other Supplies & Materials	\$ 2,000	\$ 1,500	\$ (500)	
141 E 72130 524 000 13000 000	Other Student Support	In-Service/Staff Development	\$ 6,000	\$ 6,000	\$ -	
141 E 72130 524 000 20000 000	Other Student Support	In-Service/Staff Development	\$ 11,150	\$ 41,150	\$ 30,000	
141 E 72130 599 000 19000 000	Other Student Support	Other Charges	\$ 400	\$ 300	\$ (100)	
141 E 72130 599 000 20000 000	Other Student Support	Other Charges	\$ 600	\$ 600	\$ -	
TOTAL OTHER EXPENDITURES - 72130 OTHER STUDENT SUPPORT			\$ 59,651	\$ 88,666	\$ 29,015	
GRAND TOTAL EXPENDITURES - 72130 OTHER STUDENT SUPPORT			\$ 1,524,967	\$ 1,650,579	\$ 125,612	
141 E 72210 105 000 00000 000	Regular Instruction Program	Supervisor/Director	\$ 556,356	\$ 591,658	\$ 35,302	
141 E 72210 117 000 00000 000	Regular Instruction Program	Career Ladder Program	\$ 2,000	\$ 1,000	\$ (1,000)	
141 E 72210 119 000 00000 000	Regular Instruction Program	Accountants/Bookkeepers	\$ 36,911	\$ 28,891	\$ (8,020)	
141 E 72210 127 000 00000 000	Regular Instruction Program	Extended Contracts	\$ 1,200	\$ 1,200	\$ -	
141 E 72210 129 000 00000 000	Regular Instruction Program	Librarian(s)	\$ 615,618	\$ 641,422	\$ 25,804	
141 E 72210 137 000 00000 000	Regular Instruction Program	Educational Media Personnel	\$ 229,006	\$ 236,977	\$ 7,971	
141 E 72210 138 000 00000 000	Regular Instruction Program	Instructional Computer Personnn	\$ 207,685	\$ 226,848	\$ 19,163	
141 E 72210 161 000 00000 000	Regular Instruction Program	Secretary(s)	\$ 78,893	\$ 112,532	\$ 33,639	
141 E 72210 189 000 00000 000	Regular Instruction Program	Other Salaries & Wages	\$ 566,497	\$ 625,843	\$ 59,346	
141 E 72210 189 000 10000 000	Regular Instruction Program	Other Salaries & Wages	\$ 26,400	\$ 26,400	\$ -	
141 E 72210 189 000 15000 000	Regular Instruction Program	Other Salaries & Wages	\$ 14,000	\$ 15,500	\$ 1,500	
141 E 72210 189 000 19000 000	Regular Instruction Program	Other Salaries & Wages	\$ 233,012	\$ 220,802	\$ (12,210)	
141 E 72210 189 000 21000 000	Regular Instruction Program	Other Salaries & Wages	\$ 2,000	\$ 2,000	\$ -	
141 E 72210 189 000 26000 000	Regular Instruction Program	Other Salaries & Wages	\$ 8,000	\$ 8,000	\$ -	
141 E 72210 201 000 00000 000	Regular Instruction Program	Social Security	\$ 142,794	\$ 153,183	\$ 10,389	
141 E 72210 201 000 10000 000	Regular Instruction Program	Social Security	\$ 1,637	\$ 1,637	\$ (0)	
141 E 72210 201 000 15000 000	Regular Instruction Program	Social Security	\$ 868	\$ 961	\$ 93	
141 E 72210 201 000 19000 000	Regular Instruction Program	Social Security	\$ 13,891	\$ 13,421	\$ (470)	
141 E 72210 201 000 21000 000	Regular Instruction Program	Social Security	\$ 124	\$ 124	\$ -	
141 E 72210 201 000 26000 000	Regular Instruction Program	Social Security	\$ 496	\$ 496	\$ -	
141 E 72210 204 000 00000 000	Regular Instruction Program	State Retirement	\$ 121,458	\$ 121,714	\$ 256	
141 E 72210 204 000 10000 000	Regular Instruction Program	State Retirement	\$ 1,679	\$ 1,523	\$ (156)	
141 E 72210 204 000 15000 000	Regular Instruction Program	State Retirement	\$ 890	\$ 894	\$ 4	
141 E 72210 204 000 19000 000	Regular Instruction Program	State Retirement	\$ 20,209	\$ 20,630	\$ 421	
141 E 72210 204 000 21000 000	Regular Instruction Program	State Retirement	\$ 127	\$ 115	\$ (12)	
141 E 72210 204 000 26000 000	Regular Instruction Program	State Retirement	\$ 509	\$ 462	\$ (47)	
141 E 72210 206 000 00000 000	Regular Instruction Program	Life Insurance	\$ 1,759	\$ 1,806	\$ 47	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72210 207 000 00000 000	Regular Instruction Program	Medical Insurance	\$ 305,936	\$ 320,403	\$ 14,467	
141 E 72210 208 000 00000 000	Regular Instruction Program	Dental Insurance	\$ 6,044	\$ 6,150	\$ 106	
141 E 72210 209 000 00000 000	Regular Instruction Program	Disability Insurance	\$ 5,609	\$ 6,069	\$ 460	
141 E 72210 209 000 10000 000	Regular Instruction Program	Disability Insurance	\$ 63	\$ 63	\$ 0	
141 E 72210 209 000 15000 000	Regular Instruction Program	Disability Insurance	\$ 34	\$ 37	\$ 3	
141 E 72210 209 000 21000 000	Regular Instruction Program	Disability Insurance	\$ 5	\$ 5	\$ (0)	
141 E 72210 209 000 26000 000	Regular Instruction Program	Disability Insurance	\$ 19	\$ 19	\$ 0	
141 E 72210 212 000 00000 000	Regular Instruction Program	Employer Medicare	\$ 33,395	\$ 35,825	\$ 2,430	
141 E 72210 212 000 10000 000	Regular Instruction Program	Employer Medicare	\$ 383	\$ 383	\$ (0)	
141 E 72210 212 000 15000 000	Regular Instruction Program	Employer Medicare	\$ 203	\$ 225	\$ 22	
141 E 72210 212 000 19000 000	Regular Instruction Program	Employer Medicare	\$ 3,249	\$ 3,139	\$ (110)	
141 E 72210 212 000 21000 000	Regular Instruction Program	Employer Medicare	\$ 29	\$ 29	\$ -	
141 E 72210 212 000 26000 000	Regular Instruction Program	Employer Medicare	\$ 116	\$ 116	\$ -	
141 E 72210 217 000 00000 000	Regular Instruction Program	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72210 299 000 00000 000	Regular Instruction Program	Other Fringe Benefits	\$ 2,889	\$ 2,971	\$ 82	
TOTAL SALARIES AND BENEFITS - 72210 REGULAR INSTRUCTION			\$ 3,241,993	\$ 3,431,475	\$ 189,482	
141 E 72210 312 000 17000 000	Regular Instruction Program	Contracts W/Private Agencies	\$ 5,000	\$ 4,000	\$ (1,000)	
141 E 72210 355 000 15000 000	Regular Instruction Program	Travel	\$ 1,500	\$ 100	\$ (1,400)	
141 E 72210 355 000 16000 000	Regular Instruction Program	Travel	\$ 100	\$ 500	\$ 400	
141 E 72210 355 000 21000 000	Regular Instruction Program	Travel	\$ 600	\$ 600	\$ -	
141 E 72210 355 000 26000 000	Regular Instruction Program	Travel	\$ 6,500	\$ 6,500	\$ -	
141 E 72210 369 000 00000 053	Regular Instruction Program	Contracts Subs-Certified	\$ 2,500	\$ 2,500	\$ -	
141 E 72210 369 000 00000 054	Regular Instruction Program	Contracts Subs-Certified	\$ 624	\$ 624	\$ -	
141 E 72210 369 000 26000 053	Regular Instruction Program	Contracts Subs-Certified	\$ 1,500	\$ 1,500	\$ -	
141 E 72210 369 000 26000 054	Regular Instruction Program	Contracts Subs-Certified	\$ 374	\$ 374	\$ -	
141 E 72210 370 000 00000 053	Regular Instruction Program	Contracts Subs-Non-Certified	\$ 12,000	\$ 14,000	\$ 2,000	
141 E 72210 370 000 00000 054	Regular Instruction Program	Contracts Subs-Non-Certified	\$ 2,994	\$ 3,493	\$ 499	
141 E 72210 370 000 26000 053	Regular Instruction Program	Contracts Subs-Non-Certified	\$ 500	\$ 500	\$ -	
141 E 72210 370 000 26000 054	Regular Instruction Program	Contracts Subs-Non-Certified	\$ 125	\$ 125	\$ -	
141 E 72210 399 000 12000 000	Regular Instruction Program	Other Contracted Services	\$ 60	\$ -	\$ (60)	
141 E 72210 399 000 15000 000	Regular Instruction Program	Other Contracted Services	\$ -	\$ 3,000	\$ 3,000	
141 E 72210 399 000 17000 000	Regular Instruction Program	Other Contracted Services	\$ 1,000	\$ 750	\$ (250)	
141 E 72210 399 000 21000 000	Regular Instruction Program	Other Contracted Services	\$ 5,720	\$ -	\$ (5,720)	
141 E 72210 399 000 26000 000	Regular Instruction Program	Other Contracted Services	\$ 550	\$ 550	\$ -	
141 E 72210 399 000 31000 000	Regular Instruction Program	Other Contracted Services	\$ 171,000	\$ 120,000	\$ (51,000)	
141 E 72210 432 000 02000 000	Regular Instruction Program	Library Books/Media	\$ 4,750	\$ 4,500	\$ (250)	
141 E 72210 432 000 03000 000	Regular Instruction Program	Library Books/Media	\$ 2,750	\$ 2,750	\$ -	
141 E 72210 432 000 04000 000	Regular Instruction Program	Library Books/Media	\$ 6,100	\$ 6,250	\$ 150	
141 E 72210 432 000 05000 000	Regular Instruction Program	Library Books/Media	\$ 4,000	\$ 4,000	\$ -	
141 E 72210 432 000 06000 000	Regular Instruction Program	Library Books/Media	\$ 5,700	\$ 5,241	\$ (459)	
141 E 72210 432 000 07000 000	Regular Instruction Program	Library Books/Media	\$ 6,000	\$ 6,000	\$ -	
141 E 72210 432 000 08000 000	Regular Instruction Program	Library Books/Media	\$ 2,000	\$ 2,000	\$ -	
141 E 72210 432 000 09000 000	Regular Instruction Program	Library Books/Media	\$ 3,500	\$ 4,000	\$ 500	
141 E 72210 437 000 03000 000	Regular Instruction Program	Periodicals	\$ 150	\$ 150	\$ -	
141 E 72210 437 000 04000 000	Regular Instruction Program	Periodicals	\$ 500	\$ 350	\$ (150)	
141 E 72210 437 000 09000 000	Regular Instruction Program	Periodicals	\$ 500	\$ -	\$ (500)	
141 E 72210 499 000 04000 000	Regular Instruction Program	Other Supplies & Materials	\$ 700	\$ 700	\$ -	
141 E 72210 499 000 12000 000	Regular Instruction Program	Other Supplies & Materials	\$ 300	\$ -	\$ (300)	
141 E 72210 499 000 15000 000	Regular Instruction Program	Other Supplies & Materials	\$ -	\$ 2,000	\$ 2,000	
141 E 72210 499 000 16000 000	Regular Instruction Program	Other Supplies & Materials	\$ -	\$ 200	\$ 200	
141 E 72210 499 000 21000 000	Regular Instruction Program	Other Supplies & Materials	\$ 1,000	\$ -	\$ (1,000)	
141 E 72210 499 000 31000 000	Regular Instruction Program	Other Supplies & Materials	\$ 49,685	\$ 35,000	\$ (14,685)	
141 E 72210 524 000 02000 000	Regular Instruction Program	In-Service/Staff Development	\$ 3,000	\$ 2,800	\$ (200)	
141 E 72210 524 000 03000 000	Regular Instruction Program	In-Service/Staff Development	\$ 2,390	\$ 2,300	\$ (90)	
141 E 72210 524 000 04000 000	Regular Instruction Program	In-Service/Staff Development	\$ 2,232	\$ -	\$ (2,232)	
141 E 72210 524 000 05000 000	Regular Instruction Program	In-Service/Staff Development	\$ 2,425	\$ 4,763	\$ 2,338	
141 E 72210 524 000 06000 000	Regular Instruction Program	In-Service/Staff Development	\$ 4,500	\$ 4,000	\$ (500)	
141 E 72210 524 000 07000 000	Regular Instruction Program	In-Service/Staff Development	\$ 9,000	\$ 9,000	\$ -	
141 E 72210 524 000 08000 000	Regular Instruction Program	In-Service/Staff Development	\$ 4,000	\$ 4,000	\$ -	
141 E 72210 524 000 09000 000	Regular Instruction Program	In-Service/Staff Development	\$ 1,340	\$ 3,200	\$ 1,860	
141 E 72210 524 000 14000 000	Regular Instruction Program	In-Service/Staff Development	\$ 2,500	\$ 2,500	\$ -	
141 E 72210 524 000 15000 000	Regular Instruction Program	In-Service/Staff Development	\$ 20,000	\$ 20,000	\$ -	
141 E 72210 524 000 16000 000	Regular Instruction Program	In-Service/Staff Development	\$ 3,000	\$ 3,500	\$ 500	
141 E 72210 524 000 19000 000	Regular Instruction Program	In-Service/Staff Development	\$ 1,350	\$ 1,000	\$ (350)	
141 E 72210 524 000 21000 000	Regular Instruction Program	In-Service/Staff Development	\$ 3,000	\$ 2,500	\$ (500)	
141 E 72210 524 000 26000 000	Regular Instruction Program	In-Service/Staff Development	\$ 4,000	\$ 4,000	\$ -	
141 E 72210 524 000 31000 000	Regular Instruction Program	In-Service/Staff Development	\$ 6,000	\$ 6,000	\$ -	
141 E 72210 599 000 14000 000	Regular Instruction Program	Other Charges	\$ 500	\$ 500	\$ -	
141 E 72210 599 000 15000 000	Regular Instruction Program	Other Charges	\$ 1,500	\$ 1,500	\$ -	
141 E 72210 599 000 21000 000	Regular Instruction Program	Other Charges	\$ 2,700	\$ 2,700	\$ -	

FRANKLIN SPECIAL SCHOOL DISTRICT
TOTAL BUDGET - REVENUES AND EXPENDITURES
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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72210 599 000 26000 000	Regular Instruction Program	Other Charges	\$ 750	\$ 750	\$ -	
141 E 72210 790 000 14000 000	Regular Instruction Program	Other Equipment	\$ 1,100	\$ 1,100	\$ -	
141 E 72210 790 000 22000 000	Regular Instruction Program	Other Equipment	\$ 53,870	\$ 53,870	\$ -	
TOTAL OTHER EXPENDITURES - 72210 REGULAR INSTRUCTION			\$ 429,439	\$ 362,240	\$ (67,199)	
GRAND TOTAL EXPENDITURES - 72210 REGULAR INSTRUCTION			\$ 3,671,432	\$ 3,793,715	\$ 122,283	
141 E 72220 105 000 00000 000	Special Education Instruction	Supervisor/Director	\$ 133,859	\$ 122,176	\$ (11,683)	
141 E 72220 124 000 00000 000	Special Education Instruction	Psychological Personnel	\$ 583,246	\$ 659,029	\$ 75,783	
141 E 72220 127 000 00000 000	Special Education Instruction	Extended Contracts	\$ 2,000	\$ 2,000	\$ -	
141 E 72220 131 000 00000 000	Special Education Instruction	Medical Personnel	\$ 370,939	\$ 389,968	\$ 19,029	
141 E 72220 161 000 00000 000	Special Education Instruction	Secretary(s)	\$ 115,449	\$ 68,163	\$ (47,286)	
141 E 72220 189 000 00000 000	Special Education Instruction	Other Salaries & Wages	\$ 226,375	\$ 237,927	\$ 11,552	
141 E 72220 189 000 24000 000	Special Education Instruction	Other Salaries & Wages	\$ 32,000	\$ 32,000	\$ -	
141 E 72220 201 000 00000 000	Special Education Instruction	Social Security	\$ 88,776	\$ 91,714	\$ 2,938	
141 E 72220 201 000 24000 000	Special Education Instruction	Social Security	\$ 1,984	\$ 1,984	\$ -	
141 E 72220 204 000 00000 000	Special Education Instruction	State Retirement	\$ 104,005	\$ 102,579	\$ (1,426)	
141 E 72220 204 000 24000 000	Special Education Instruction	State Retirement	\$ 464	\$ 1,846	\$ 1,382	
141 E 72220 206 000 00000 000	Special Education Instruction	Life Insurance	\$ 805	\$ 973	\$ 168	
141 E 72220 207 000 00000 000	Special Education Instruction	Medical Insurance	\$ 140,071	\$ 153,098	\$ 13,027	
141 E 72220 208 000 00000 000	Special Education Instruction	Dental Insurance	\$ 2,987	\$ 3,409	\$ 422	
141 E 72220 209 000 00000 000	Special Education Instruction	Disability Insurance	\$ 2,598	\$ 3,146	\$ 548	
141 E 72220 209 000 24000 000	Special Education Instruction	Disability Insurance	\$ 86	\$ 77	\$ (9)	
141 E 72220 212 000 00000 000	Special Education Instruction	Employer Medicare	\$ 20,762	\$ 21,449	\$ 687	
141 E 72220 212 000 24000 000	Special Education Instruction	Employer Medicare	\$ 2,180	\$ 464	\$ (1,716)	
141 E 72220 217 000 00000 000	Special Education Instruction	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72220 299 000 00000 000	Special Education Instruction	Other Fringe Benefits	\$ 929	\$ 1,367	\$ 438	
TOTAL SALARIES AND BENEFITS - 72220 SPECIAL EDUCATION INSTRUCTION			\$ 1,829,515	\$ 1,893,370	\$ 63,855	
141 E 72220 312 000 00000 000	Special Education Instruction	Contracts W/Private Agencies	\$ 100,000	\$ 100,000	\$ -	
141 E 72220 348 000 00000 000	Special Education Instruction	Postal Charges	\$ 125	\$ 125	\$ -	
141 E 72220 355 000 00000 000	Special Education Instruction	Travel	\$ 250	\$ 250	\$ -	
141 E 72220 399 000 00000 000	Special Education Instruction	Other Contracted Services	\$ 80,000	\$ 50,000	\$ (30,000)	
141 E 72220 499 000 00000 000	Special Education Instruction	Other Supplies & Materials	\$ 25,000	\$ 25,000	\$ -	
141 E 72220 524 000 00000 000	Special Education Instruction	In-Service/Staff Development	\$ 65,000	\$ 65,000	\$ -	
141 E 72220 599 000 00000 000	Special Education Instruction	Other Charges	\$ 1,500	\$ 1,500	\$ -	
141 E 72220 790 000 00000 000	Special Education Instruction	Other Equipment	\$ 2,500	\$ 7,300	\$ 4,800	
TOTAL OTHER EXPENDITURES- 72220 SPECIAL EDUCATION INSTRUCTION			\$ 274,375	\$ 249,175	\$ (25,200)	
GRAND TOTAL EXPENDITURES - 72220 SPECIAL EDUCATION INSTRUCTION			\$ 2,103,890	\$ 2,142,545	\$ 38,655	
141 E 72250 121 000 00000 000	TECHNOLOGY	Data Processing Personnel	\$ 735,192	\$ 765,277	\$ 30,085	
141 E 72250 161 000 00000 000	TECHNOLOGY	Secretary(s)	\$ 41,964	\$ 43,239	\$ 1,275	
141 E 72250 201 000 00000 000	TECHNOLOGY	Social Security	\$ 48,184	\$ 50,128	\$ 1,944	
141 E 72250 204 000 00000 000	TECHNOLOGY	State Retirement	\$ 70,099	\$ 77,052	\$ 6,953	
141 E 72250 206 000 00000 000	TECHNOLOGY	Life Insurance	\$ 447	\$ 447	\$ 0	
141 E 72250 207 000 00000 000	TECHNOLOGY	Medical Insurance	\$ 99,437	\$ 97,342	\$ (2,095)	
141 E 72250 208 000 00000 000	TECHNOLOGY	Dental Insurance	\$ 1,722	\$ 1,632	\$ (90)	
141 E 72250 209 000 00000 000	TECHNOLOGY	Disability Insurance	\$ 1,770	\$ 1,926	\$ 156	
141 E 72250 212 000 00000 000	TECHNOLOGY	Employer Medicare	\$ 11,269	\$ 11,723	\$ 454	
141 E 72250 217 000 00000 000	TECHNOLOGY	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72250 299 000 00000 000	TECHNOLOGY	Other Fringe Benefits	\$ 792	\$ 791	\$ (1)	
TOTAL SALARIES AND BENEFITS - 72250 TECHNOLOGY			\$ 1,010,876	\$ 1,049,558	\$ 38,682	
141 E 72250 350 000 10000 000	TECHNOLOGY	Internet Connectivity	\$ 84,000	\$ 84,000	\$ -	
141 E 72250 355 000 10000 000	TECHNOLOGY	Travel	\$ 4,500	\$ 6,000	\$ 1,500	
141 E 72250 399 000 10000 000	TECHNOLOGY	Other Contracted Services	\$ 495,100	\$ 463,900	\$ (31,200)	
141 E 72250 435 000 10000 000	TECHNOLOGY	Office Supplies	\$ 3,000	\$ 3,000	\$ -	
141 E 72250 499 000 10000 000	TECHNOLOGY	Other Supplies & Materials	\$ 2,300	\$ 2,300	\$ -	
141 E 72250 524 000 10000 000	TECHNOLOGY	In-Service/Staff Development	\$ 8,500	\$ 8,500	\$ -	
TOTAL OTHER EXPENDITURES - 72250 TECHNOLOGY			\$ 597,400	\$ 567,700	\$ (29,700)	
GRAND TOTAL EXPENDITURES - 72250 TECHNOLOGY			\$ 1,608,276	\$ 1,617,258	\$ 8,982	
141 E 72310 210 000 00000 000	Board Of Education Services	Unemployment Compensation	\$ 20,000	\$ 20,000	\$ -	
141 E 72310 299 000 00000 000	Board Of Education Services	Other Fringe Benefits	\$ 305,525	\$ 315,374	\$ 9,849	
TOTAL SALARY AND BENEFITS - 72210 BOARD OF EDUCATION SERVICES			\$ 325,525	\$ 335,374	\$ 9,849	
141 E 72310 305 000 00000 000	Board Of Education Services	Audit Services	\$ 29,070	\$ 29,070	\$ -	
141 E 72310 320 000 00000 000	Board Of Education Services	Dues & Memberships	\$ 8,500	\$ 8,500	\$ -	
141 E 72310 331 000 00000 000	Board Of Education Services	Legal Services	\$ 100,000	\$ 275,000	\$ 175,000	
141 E 72310 355 000 00000 000	Board Of Education Services	Travel	\$ 35,000	\$ 38,000	\$ 3,000	
141 E 72310 399 000 00000 000	Board Of Education Services	Other Contracted Services	\$ 7,800	\$ 7,500	\$ (300)	
141 E 72310 506 000 00000 000	Board Of Education Services	Liability Insurance	\$ 111,239	\$ 128,372	\$ 17,133	
141 E 72310 508 000 00000 000	Board Of Education Services	Premium on Corporate Surety Bo	\$ 2,527	\$ 2,522	\$ (5)	
141 E 72310 510 000 00000 000	Board Of Education Services	Trustee Commissions	\$ 750,000	\$ 850,000	\$ 100,000	
141 E 72310 513 000 00000 000	Board Of Education Services	Workman's Compensation Insuran	\$ 142,773	\$ 161,188	\$ 18,415	
141 E 72310 524 000 00000 000	Board Of Education Services	In-Service/Staff Development	\$ 20,000	\$ 20,000	\$ -	

FRANKLIN SPECIAL SCHOOL DISTRICT
TOTAL BUDGET - REVENUES AND EXPENDITURES
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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72310 533 000 00000 000	Board Of Education Services	Criminal Investigation of Appl	\$ 2,000	\$ 2,000	\$ -	
141 E 72310 599 000 00000 000	Board Of Education Services	Other Charges	\$ 12,000	\$ 14,000	\$ 2,000	
141 E 72310 599 000 51000 000	Board Of Education Services	Other Charges	\$ 16,990	\$ 18,290	\$ 1,300	
TOTAL OTHER EXPENDITURES - 72310 BOARD OF EDUCATION SERVICES			\$ 1,237,899	\$ 1,554,442	\$ 316,543	
GRAND TOTAL EXPENDITURES - BOARD OF EDUCATION SERVICES			\$ 1,563,424	\$ 1,889,816	\$ 326,392	
141 E 72320 101 000 00000 000	Director of Schools	Director of Schools	\$ 290,716	\$ 303,582	\$ 12,866	
141 E 72320 117 000 00000 000	Director of Schools	Career Ladder Program	\$ 1,000	\$ 1,000	\$ -	
141 E 72320 161 000 00000 000	Director of Schools	Secretary(s)	\$ 141,289	\$ 146,751	\$ 5,462	
141 E 72320 201 000 00000 000	Director of Schools	Social Security	\$ 26,846	\$ 27,983	\$ 1,137	
141 E 72320 204 000 00000 000	Director of Schools	State Retirement	\$ 31,297	\$ 31,560	\$ 263	
141 E 72320 206 000 00000 000	Director of Schools	Life Insurance	\$ 130	\$ 130	\$ 0	
141 E 72320 207 000 00000 000	Director of Schools	Medical Insurance	\$ 36,568	\$ 35,793	\$ (775)	
141 E 72320 208 000 00000 000	Director of Schools	Dental Insurance	\$ 646	\$ 612	\$ (34)	
141 E 72320 209 000 00000 000	Director of Schools	Disability Insurance	\$ 449	\$ 366	\$ (83)	
141 E 72320 212 000 00000 000	Director of Schools	Employer Medicare	\$ 6,279	\$ 6,544	\$ 265	
141 E 72320 299 000 00000 000	Director of Schools	Other Fringe Benefits	\$ 288	\$ 287	\$ (1)	
TOTAL SALARIES AND BENEFITS - 72320 DIRECTOR OF SCHOOLS			\$ 535,508	\$ 554,609	\$ 19,101	
141 E 72320 320 000 00000 000	Director of Schools	Dues & Memberships	\$ 7,200	\$ 7,200	\$ -	
141 E 72320 355 000 00000 000	Director of Schools	Travel	\$ 12,500	\$ 16,000	\$ 3,500	
141 E 72320 399 000 00000 000	Director of Schools	Other Contracted Services	\$ 15,000	\$ 15,000	\$ -	
141 E 72320 399 000 00000 053	Director of Schools	Other Contracted Services	\$ 500	\$ 500	\$ -	
141 E 72320 399 000 00000 054	Director of Schools	Other Contracted Services	\$ 125	\$ 125	\$ -	
141 E 72320 524 000 00000 000	Director of Schools	In-Service/Staff Development	\$ 4,000	\$ 6,000	\$ 2,000	
141 E 72320 599 000 00000 000	Director of Schools	Other Charges	\$ 12,000	\$ 13,000	\$ 1,000	
TOTAL OTHER EXPENDITURES - 72320 DIRECTOR OF SCHOOLS			\$ 51,325	\$ 57,825	\$ 6,500	
GRAND TOTAL EXPENDITURES - 72320 DIRECTOR OF SCHOOLS			\$ 586,833	\$ 612,434	\$ 25,601	
141 E 72410 104 000 00000 000	Office Of The Principal	Principal(s)	\$ 1,103,738	\$ 1,059,406	\$ (44,332)	
141 E 72410 119 000 00000 000	Office Of The Principal	Accountants/Bookkeepers	\$ 343,693	\$ 342,772	\$ (921)	
141 E 72410 127 000 00000 000	Office Of The Principal	Extended Contracts	\$ 1,800	\$ 1,800	\$ -	
141 E 72410 139 000 00000 000	Office Of The Principal	Assistant Principal(s)	\$ 1,188,869	\$ 1,382,932	\$ 194,063	
141 E 72410 161 000 00000 000	Office Of The Principal	Secretary(s)	\$ 352,509	\$ 365,441	\$ 12,932	
141 E 72410 162 000 00000 000	Office Of The Principal	Clerical Personnel	\$ 120,524	\$ 124,667	\$ 4,143	
141 E 72410 201 000 00000 000	Office Of The Principal	Social Security	\$ 192,890	\$ 203,175	\$ 10,285	
141 E 72410 204 000 00000 000	Office Of The Principal	State Retirement	\$ 209,140	\$ 220,400	\$ 11,260	
141 E 72410 206 000 00000 000	Office Of The Principal	Life Insurance	\$ 2,180	\$ 2,162	\$ (18)	
141 E 72410 207 000 00000 000	Office Of The Principal	Medical Insurance	\$ 445,535	\$ 434,571	\$ (10,964)	
141 E 72410 208 000 00000 000	Office Of The Principal	Dental Insurance	\$ 7,775	\$ 7,612	\$ (163)	
141 E 72410 209 000 00000 000	Office Of The Principal	Disability Insurance	\$ 7,389	\$ 7,622	\$ 233	
141 E 72410 212 000 00000 000	Office Of The Principal	Employer Medicare	\$ 45,111	\$ 47,517	\$ 2,406	
141 E 72410 217 000 00000 000	Office Of The Principal	Retirement-Hybrid Stabilizatio	\$ -	\$ -	\$ -	
141 E 72410 299 000 00000 000	Office Of The Principal	Other Fringe Benefits	\$ 3,852	\$ 3,955	\$ 103	
TOTAL SALARIES AND BENEFITS - 72410 OFFICE OF THE PRINCIPAL			\$ 4,025,005	\$ 4,204,031	\$ 179,026	
141 E 72410 320 000 02000 000	Office Of The Principal	Dues & Memeberships	\$ 250	\$ 250	\$ -	
141 E 72410 320 000 06000 000	Office Of The Principal	Dues & Memberships	\$ 500	\$ 1,000	\$ 500	
141 E 72410 348 000 02000 000	Office Of The Principal	Postal Charges	\$ 136	\$ 125	\$ (11)	
141 E 72410 348 000 03000 000	Office Of The Principal	Postal Charges	\$ 300	\$ 400	\$ 100	
141 E 72410 348 000 05000 000	Office Of The Principal	Postal Charges	\$ 250	\$ 320	\$ 70	
141 E 72410 348 000 06000 000	Office Of The Principal	Postal Charges	\$ 300	\$ 450	\$ 150	
141 E 72410 348 000 07000 000	Office Of The Principal	Postal Charges	\$ 700	\$ 700	\$ -	
141 E 72410 348 000 08000 000	Office Of The Principal	Postal Charges	\$ 200	\$ 200	\$ -	
141 E 72410 348 000 09000 000	Office Of The Principal	Postal Charges	\$ 400	\$ 400	\$ -	
141 E 72410 355 000 05000 000	Office Of The Principal	Travel	\$ 200	\$ 200	\$ -	
141 E 72410 355 000 06000 000	Office Of The Principal	Travel	\$ 600	\$ 10,000	\$ 9,400	
141 E 72410 399 000 02000 000	Office Of The Principal	Other Contracted Services	\$ 4,000	\$ 6,000	\$ 2,000	
141 E 72410 399 000 03000 000	Office Of The Principal	Other Contracted Services	\$ 9,500	\$ 8,000	\$ (1,500)	
141 E 72410 399 000 04000 000	Office Of The Principal	Other Contracted Services	\$ 10,500	\$ 10,700	\$ 200	
141 E 72410 399 000 05000 000	Office Of The Principal	Other Contracted Services	\$ 9,500	\$ 9,500	\$ -	
141 E 72410 399 000 06000 000	Office Of The Principal	Other Contracted Services	\$ 10,000	\$ 10,000	\$ -	
141 E 72410 399 000 07000 000	Office Of The Principal	Other Contracted Services	\$ 8,500	\$ 8,500	\$ -	
141 E 72410 399 000 08000 000	Office Of The Principal	Other Contracted Services	\$ 7,500	\$ 6,000	\$ (1,500)	
141 E 72410 399 000 09000 000	Office Of The Principal	Other Contracted Services	\$ 5,500	\$ 5,800	\$ 300	
141 E 72410 435 000 02000 000	Office Of The Principal	Office Supplies	\$ 600	\$ 500	\$ (100)	
141 E 72410 435 000 03000 000	Office Of The Principal	Office Supplies	\$ 500	\$ 500	\$ -	
141 E 72410 435 000 05000 000	Office Of The Principal	Office Supplies	\$ 700	\$ 700	\$ -	
141 E 72410 435 000 06000 000	Office Of The Principal	Office Supplies	\$ 1,500	\$ 1,500	\$ -	
141 E 72410 435 000 07000 000	Office Of The Principal	Office Supplies	\$ 2,000	\$ 1,500	\$ (500)	
141 E 72410 435 000 08000 000	Office Of The Principal	Office Supplies	\$ 1,000	\$ 1,000	\$ -	
141 E 72410 435 000 09000 000	Office Of The Principal	Office Supplies	\$ 750	\$ 500	\$ (250)	
141 E 72410 524 000 02000 000	Office Of The Principal	In-Service/Staff Development	\$ 1,000	\$ -	\$ (1,000)	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72410 524 000 04000 000	Office Of The Principal	In-Service/Staff Development	\$ 1,000	\$ 1,000	\$ -	
141 E 72410 524 000 06000 000	Office Of The Principal	In-Service/Staff Development	\$ 1,500	\$ 1,500	\$ -	
141 E 72410 524 000 15000 000	Office Of The Principal	In-Service/Staff Development	\$ 23,000	\$ 20,500	\$ (2,500)	
141 E 72410 599 000 02000 000	Office Of The Principal	Other Charges	\$ 3,000	\$ 2,135	\$ (865)	
141 E 72410 599 000 03000 000	Office Of The Principal	Other Charges	\$ 950	\$ 710	\$ (240)	
141 E 72410 599 000 05000 000	Office Of The Principal	Other Charges	\$ 2,500	\$ 3,500	\$ 1,000	
141 E 72410 599 000 06000 000	Office Of The Principal	Other Charges	\$ 1,000	\$ 1,500	\$ 500	
141 E 72410 599 000 07000 000	Office Of The Principal	Other Charges	\$ 3,000	\$ 3,000	\$ -	
141 E 72410 599 000 08000 000	Office Of The Principal	Other Charges	\$ 500	\$ 500	\$ -	
141 E 72410 599 000 09000 000	Office Of The Principal	Other Charges	\$ 2,500	\$ 2,750	\$ 250	
141 E 72410 701 000 00000 000	Office Of The Principal	Administration Equipment	\$ 8,000	\$ 8,000	\$ -	
141 E 72410 701 000 06000 000	Office Of The Principal	Administration Equipment	\$ 3,500	\$ 3,000	\$ (500)	
141 E 72410 701 000 07000 000	Office Of The Principal	Administration Equipment	\$ 500	\$ -	\$ (500)	
141 E 72410 701 000 08000 000	Office Of The Principal	Administration Equipment	\$ 500	\$ 500	\$ -	
141 E 72410 701 000 09000 000	Office Of The Principal	Administration Equipment	\$ 500	\$ 400	\$ (100)	
TOTAL OTHER EXPENDITURES - 72410 OFFICE OF THE PRINCIPAL			\$ 128,836	\$ 133,740	\$ 4,904	
GRAND TOTAL EXPENDITURES - 72410 OFFICE OF THE PRINCIPAL			\$ 4,153,841	\$ 4,337,771	\$ 183,930	
141 E 72510 105 000 00000 000	Fiscal Services	Supervisor/Director	\$ 170,602	\$ 187,783	\$ 17,181	
141 E 72510 117 000 00000 000		0 Career Ladder Program	\$ 1,000	\$ 1,000	\$ -	
141 E 72510 119 000 00000 000	Fiscal Services	Accountants/Bookkeepers	\$ 470,852	\$ 446,952	\$ (23,900)	
141 E 72510 161 000 00000 000	Fiscal Services	Secretary(s)	\$ 51,196	\$ 52,493	\$ 1,297	
141 E 72510 201 000 00000 000	Fiscal Services	Social Security	\$ 42,944	\$ 43,226	\$ 282	
141 E 72510 204 000 00000 000	Fiscal Services	State Retirement	\$ 57,939	\$ 58,524	\$ 585	
141 E 72510 206 000 00000 000	Fiscal Services	Life Insurance	\$ 391	\$ 783	\$ 392	
141 E 72510 207 000 00000 000	Fiscal Services	Medical Insurance	\$ 80,486	\$ 78,794	\$ (1,692)	
141 E 72510 208 000 00000 000	Fiscal Services	Dental Insurance	\$ 1,462	\$ 1,196	\$ (266)	
141 E 72510 209 000 00000 000	Fiscal Services	Disability Insurance	\$ 1,583	\$ 1,613	\$ 30	
141 E 72510 212 000 00000 000	Fiscal Services	Employer Medicare	\$ 10,043	\$ 9,924	\$ (119)	
141 E 72510 299 000 00000 000	Fiscal Services	Other Fringe Benefits	\$ 540	\$ 616	\$ 76	
TOTAL SALARIES AND BENEFITS - 72510 FISCAL SERVICES			\$ 889,038	\$ 882,904	\$ (6,134)	
141 E 72510 320 000 00000 000	Fiscal Services	Dues & Memeberships	\$ 550	\$ 550	\$ -	
141 E 72510 355 000 00000 000	Fiscal Services	Travel	\$ 250	\$ 250	\$ -	
141 E 72510 399 000 00000 000	Fiscal Services	Other Contracted Services	\$ 4,000	\$ 4,000	\$ -	
141 E 72510 411 000 00000 000	Fiscal Services	Data Processing Supplies	\$ 1,500	\$ 1,500	\$ -	
141 E 72510 435 000 00000 000	Fiscal Services	Office Supplies	\$ 2,000	\$ 2,000	\$ -	
141 E 72510 524 000 00000 000	Fiscal Services	In-Service/Staff Development	\$ 1,500	\$ 1,500	\$ -	
141 E 72510 599 000 00000 000	Fiscal Services	Other Charges	\$ 500	\$ 500	\$ -	
141 E 72510 701 000 00000 000	Fiscal Services	Administration Equipment	\$ 3,500	\$ 3,000	\$ (500)	
TOTAL OTHER EXPENDITURES - 72510 FISCAL SERVICES			\$ 13,800	\$ 13,300	\$ (500)	
GRAND TOTAL EXPENDITURES - 72510 FISCAL SERVICES			\$ 902,838	\$ 896,204	\$ (6,634)	
141 E 72520 105 000 00000 000	Human Resources	Supervisor/Director	\$ 123,884	\$ 131,158	\$ 7,274	
141 E 72520 119 000 00000 000	Human Resources	Accountants/Bookkeepers	\$ 83,686	\$ 87,066	\$ 3,380	
141 E 72520 161 000 00000 000	Human Resources	Secretary(S)	\$ 43,537	\$ 44,689	\$ 1,152	
141 E 72520 189 000 00000 000	Human Resources	Other Salaries & Wages	\$ 7,500	\$ 7,500	\$ -	
141 E 72520 189 000 57000 000	Human Resources	Other Salaries & Wages	\$ 34,000	\$ 34,000	\$ -	
141 E 72520 201 000 00000 000	Human Resources	Social Security	\$ 16,034	\$ 16,766	\$ 732	
141 E 72520 201 000 57000 000	Human Resources	Social Security	\$ 2,108	\$ 2,108	\$ -	
141 E 72520 204 000 00000 000	Human Resources	State Retirement	\$ 20,031	\$ 25,674	\$ 5,643	
141 E 72520 204 000 57000 000	Human Resources	State Retirement	\$ 2,162	\$ 1,962	\$ (200)	
141 E 72520 206 000 00000 000	Human Resources	Life Insurance	\$ 168	\$ 168	\$ (0)	
141 E 72520 207 000 00000 000	Human Resources	Medical Insurance	\$ 28,315	\$ 35,793	\$ 7,478	
141 E 72520 208 000 00000 000	Human Resources	Dental Insurance	\$ 646	\$ 612	\$ (34)	
141 E 72520 209 000 00000 000	Human Resources	Disability Insurance	\$ 619	\$ 648	\$ 29	
141 E 72520 209 000 57000 000	Human Resources	Employer Medicare	\$ 82	\$ 82	\$ (0)	
141 E 72520 212 000 00000 000	Human Resources	Employer Medicare	\$ 3,610	\$ 3,737	\$ 127	
141 E 72520 212 000 57000 000	Human Resources	Employer Medicare	\$ 633	\$ 568	\$ (65)	
141 E 72520 299 000 00000 000	Human Resources	Other Fringe Benefits	\$ 288	\$ 324	\$ 36	
TOTAL SALARIES AND BENEFITS - 72520 HUMAN RESOURCES			\$ 367,303	\$ 392,855	\$ 25,552	
141 E 72520 320 000 00000 000	Human Resources	Dues & Memberships	\$ 500	\$ 500	\$ -	
141 E 72520 355 000 00000 000	Human Resources	Travel	\$ 2,500	\$ 1,500	\$ (1,000)	
141 E 72520 399 000 00000 000	Human Resources	Other Contracted Services	\$ 30,000	\$ 30,000	\$ -	
141 E 72520 499 000 00000 000	Human Resources	Other Supplies & Materials	\$ 2,000	\$ 1,500	\$ (500)	
141 E 72520 524 000 00000 000	Human Resources	In-Service/Staff Development	\$ 12,000	\$ 10,000	\$ (2,000)	
141 E 72520 599 000 00000 000	Human Resources	Other Charges	\$ 24,000	\$ 20,000	\$ (4,000)	
TOTAL OTHER EXPENDITURES - 72520 HUMAN RESOURCES			\$ 71,000	\$ 63,500	\$ (7,500)	
GRAND TOTAL EXPENDITURES -72520 HUMAN RESOURCES			\$ 438,303	\$ 456,355	\$ 18,052	
141 E 72610 166 000 00000 000	Operation Of Plant	Custodial Personnel	\$ 1,573,964	\$ 1,728,378	\$ 154,414	
141 E 72610 189 000 00000 000	Operation Of Plant	Other Salaries & Wages	\$ 194,554	\$ 189,940	\$ (4,614)	
141 E 72610 201 000 00000 000	Operation Of Plant	Social Security	\$ 109,648	\$ 118,936	\$ 9,288	

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TOTAL BUDGET - REVENUES AND EXPENDITURES
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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72610 204 000 00000 000	Operation Of Plant	State Retirement	\$ 159,520	\$ 182,816	\$ 23,296	
141 E 72610 206 000 00000 000	Operation Of Plant	Life Insurance	\$ 1,882	\$ 1,734	\$ (148)	
141 E 72610 207 000 00000 000	Operation Of Plant	Medical Insurance	\$ 335,510	\$ 312,051	\$ (23,459)	
141 E 72610 208 000 00000 000	Operation Of Plant	Dental Insurance	\$ 7,076	\$ 6,311	\$ (765)	
141 E 72610 209 000 00000 000	Operation Of Plant	Disability Insurance	\$ 4,039	\$ 3,997	\$ (42)	
141 E 72610 212 000 00000 000	Operation Of Plant	Employer Medicare	\$ 25,644	\$ 27,816	\$ 2,172	
141 E 72610 299 000 00000 000	Operation Of Plant	Other Fringe Benefits	\$ 2,772	\$ 2,573	\$ (199)	
TOTAL SALARIES AND BENEFITS - 72610 OPERATION OF PLANT			\$ 2,414,609	\$ 2,574,550	\$ 159,941	
141 E 72610 336 000 00000 000	Operation Of Plant	Maint & Repair-Equipment	\$ 7,500	\$ 7,500	\$ -	
141 E 72610 351 000 00000 000	Operation Of Plant	Rentals	\$ 1,000	\$ 3,000	\$ 2,000	
141 E 72610 359 000 00000 000	Operation Of Plant	Disposal Fees	\$ 105,000	\$ 105,000	\$ -	
141 E 72610 399 000 00000 000	Operation Of Plant	Other Contracted Services	\$ 155,920	\$ 168,650	\$ 12,730	
141 E 72610 399 000 00000 053	Operation Of Plant	Other Contracted Services	\$ 10,000	\$ 1,000	\$ (9,000)	
141 E 72610 399 000 00000 054	Operation Of Plant	Other Contracted Services	\$ 2,995	\$ 300	\$ (2,696)	
141 E 72610 410 000 00000 000	Operation Of Plant	Custodial Supplies	\$ 120,000	\$ 130,000	\$ 10,000	
141 E 72610 415 000 00000 000	Operation Of Plant	Electricity	\$ 950,000	\$ 1,050,000	\$ 100,000	
141 E 72610 434 000 00000 000	Operation Of Plant	Natural Gas	\$ 105,000	\$ 115,000	\$ 10,000	
141 E 72610 451 000 00000 000	Operation Of Plant	Uniforms	\$ 14,000	\$ 14,000	\$ -	
141 E 72610 454 000 00000 000	Operation Of Plant	Water & Sewer	\$ 99,000	\$ 107,000	\$ 8,000	
141 E 72610 455 000 00000 000	Operation Of Plant	Stormwater Fees	\$ 34,000	\$ 34,000	\$ -	
141 E 72610 499 000 00000 000	Operation Of Plant	Other Supplies & Materials	\$ 10,000	\$ 10,000	\$ -	
141 E 72610 502 000 00000 000	Operation Of Plant	Building & Content Insurance	\$ 368,835	\$ 428,572	\$ 59,737	
141 E 72610 524 000 00000 000	Operation Of Plant	In-Service/Staff Development	\$ 500	\$ 500	\$ -	
141 E 72610 599 000 00000 000	Operation Of Plant	Other Charges	\$ 2,500	\$ 2,500	\$ -	
TOTAL OTHER EXPENDITURES - 72610 OPERATION OF PLANT			\$ 1,986,250	\$ 2,177,022	\$ 190,772	
GRAND TOTAL EXPENDITURES - 72610 OPERATION OF PLANT			\$ 4,400,859	\$ 4,751,572	\$ 350,713	
141 E 72620 105 000 00000 000	Maintenance Of Plant	Supervisor/Director	\$ 118,038	\$ 122,610	\$ 4,572	
141 E 72620 161 000 00000 000	Maintenance Of Plant	Secretary(s)	\$ -	\$ 32,129	\$ 32,129	
141 E 72620 167 000 00000 000	Maintenance Of Plant	Maintenance Personnel	\$ 312,414	\$ 317,836	\$ 5,422	
141 E 72620 201 000 00000 000	Maintenance Of Plant	Social Security	\$ 26,688	\$ 29,340	\$ 2,652	
141 E 72620 204 000 00000 000	Maintenance Of Plant	State Retirement	\$ 38,827	\$ 45,098	\$ 6,271	
141 E 72620 206 000 00000 000	Maintenance Of Plant	Life Insurance	\$ 320	\$ 336	\$ 16	
141 E 72620 207 000 00000 000	Maintenance Of Plant	Medical Insurance	\$ 54,261	\$ 53,653	\$ (608)	
141 E 72620 208 000 00000 000	Maintenance Of Plant	Dental Insurance	\$ 1,270	\$ 1,196	\$ (74)	
141 E 72620 209 000 00000 000	Maintenance Of Plant	Disability Insurance	\$ 1,079	\$ 1,057	\$ (22)	
141 E 72620 212 000 00000 000	Maintenance Of Plant	Employer Medicare	\$ 6,242	\$ 6,862	\$ 620	
141 E 72620 299 000 00000 000	Maintenance Of Plant	Other Fringe Benefits	\$ 461	\$ 467	\$ 6	
TOTAL SALARIES AND BENEFITS - 72620 MAINTENANCE OF PLANT			\$ 559,600	\$ 610,582	\$ 50,982	
141 E 72620 335 000 00000 000	Maintenance Of Plant	Maint & Repair-Building	\$ 160,000	\$ 180,000	\$ 20,000	
141 E 72620 336 000 00000 000	Maintenance Of Plant	Maint & Repair-Equipment	\$ 50,000	\$ 65,000	\$ 15,000	
141 E 72620 338 000 00000 000	Maintenance Of Plant	Maint & Repair-Vehicles	\$ 10,000	\$ 10,000	\$ -	
141 E 72620 355 000 00000 000	Maintenance Of Plant	Travel	\$ 500	\$ 500	\$ -	
141 E 72620 399 000 00000 000	Maintenance Of Plant	Other Contracted Services	\$ 500	\$ 500	\$ -	
141 E 72620 418 000 00000 000	Maintenance Of Plant	Equipment & Machinery Parts	\$ 80,000	\$ 80,000	\$ -	
141 E 72620 425 000 00000 000	Maintenance Of Plant	Gasoline	\$ 20,000	\$ 20,000	\$ -	
141 E 72620 426 000 00000 000	Maintenance Of Plant	General Construction	\$ 2,000	\$ 2,000	\$ -	
141 E 72620 499 000 00000 000	Maintenance Of Plant	Other Supplies & Materials	\$ 20,000	\$ 20,000	\$ -	
141 E 72620 511 000 00000 000	Maintenance Of Plant	Vehicle & Equipment Insurance	\$ 10,000	\$ 10,000	\$ -	
141 E 72620 524 000 00000 000	Maintenance Of Plant	In-Service/Staff Development	\$ 1,200	\$ 1,200	\$ -	
141 E 72620 599 000 00000 000	Maintenance Of Plant	Other Charges	\$ 500	\$ 500	\$ -	
141 E 72620 717 000 00000 000	Maintenance Of Plant	Maintenance Equipment	\$ 3,000	\$ 3,000	\$ -	
TOTAL OTHER EXPENDITURES - 72620 MAINTENANCE OF PLANT			\$ 357,700	\$ 392,700	\$ 35,000	
GRAND TOTAL EXPENDITURES - 72620 MAINTENANCE OF PLANT			\$ 917,300	\$ 1,003,282	\$ 85,982	
141 E 72710 105 000 00000 000	Transportation	Supervisor/Director	\$ 118,038	\$ 103,536	\$ (14,502)	
141 E 72710 146 000 00000 000	Transportation	Bus Drivers	\$ 1,319,086	\$ 1,499,650	\$ 180,564	
141 E 72710 162 000 00000 000	Transportation	Clerical Person	\$ 32,724	\$ 50,105	\$ 17,381	
141 E 72710 189 000 00000 000	Transportation	Other Salaries & Wages	\$ 137,565	\$ 143,122	\$ 5,557	
141 E 72710 201 000 00000 000	Transportation	Social Security	\$ 99,660	\$ 111,378	\$ 11,718	
141 E 72710 204 000 00000 000	Transportation	State Retirement	\$ 144,989	\$ 167,305	\$ 22,316	
141 E 72710 206 000 00000 000	Transportation	Life Insurance	\$ 2,046	\$ 2,049	\$ 3	
141 E 72710 207 000 00000 000	Transportation	Medical Insurance	\$ 351,728	\$ 357,450	\$ 5,722	
141 E 72710 208 000 00000 000	Transportation	Dental Insurance	\$ 7,187	\$ 7,007	\$ (180)	
141 E 72710 209 000 00000 000	Transportation	Disability Insurance	\$ 3,614	\$ 3,690	\$ 76	
141 E 72710 212 000 00000 000	Transportation	Employer Medicare	\$ 23,307	\$ 26,048	\$ 2,741	
141 E 72710 299 000 00000 000	Transportation	Other Fringe Benefits	\$ 3,067	\$ 3,078	\$ 11	
TOTAL SALARIES AND BENEFITS - 72710 TRANSPORTATION			\$ 2,243,011	\$ 2,474,419	\$ 231,408	
141 E 72710 307 000 00000 000	Transportation	Communication	\$ 17,500	\$ 5,000	\$ (12,500)	
141 E 72710 313 000 00000 000	Transportation	Contracts With Parents	\$ 13,200	\$ 10,000	\$ (3,200)	
141 E 72710 338 000 00000 000	Transportation	Maint & Repair-Vehicles	\$ 240,000	\$ 200,000	\$ (40,000)	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 72710 399 000 00000 000	Transportation	Other Contracted Services	\$ 31,500	\$ 31,500	\$ -	
141 E 72710 412 000 00000 000	Transportation	Diesel Fuel	\$ 178,025	\$ 173,025	\$ (5,000)	
141 E 72710 425 000 00000 000	Transportation	Gasoline	\$ 13,500	\$ 18,500	\$ 5,000	
141 E 72710 450 000 00000 000	Transportation	Tires & Tubes	\$ 22,500	\$ 22,500	\$ -	
141 E 72710 453 000 00000 000	Transportation	Vehicle Parts	\$ 18,500	\$ 23,500	\$ 5,000	
141 E 72710 499 000 00000 000	Transportation	Other Supplies & Materials	\$ 15,000	\$ 13,000	\$ (2,000)	
141 E 72710 511 000 00000 000	Transportation	Vehicle & Equipment Insurance	\$ 75,661	\$ 80,571	\$ 4,910	
141 E 72710 524 000 00000 000	Transportation	In-Service/Staff Development	\$ 4,000	\$ 5,000	\$ 1,000	
141 E 72710 599 000 00000 000	Transportation	Other Charges	\$ 18,475	\$ 20,000	\$ 1,525	
141 E 72710 701 000 00000 000	Transportation	Administration Equipment	\$ 500	\$ 500	\$ -	
141 E 72710 729 000 00000 000	Transportation	Transportation Equipment	\$ 45,000	\$ 43,000	\$ (2,000)	
TOTAL OTHER EXPENDITURES - 72710 TRANSPORTATION			\$ 693,361	\$ 646,096	\$ (47,265)	
GRAND TOTAL EXPENDITURES - 72710 TRANSPORTATION			\$ 2,936,372	\$ 3,120,515	\$ 184,143	
141 E 72810 105 000 00000 000	Central And Other	Supervisor/Director	\$ 80,118	\$ 83,736	\$ 3,618	
141 E 72810 121 000 00000 000	Central And Other	Data Processing Personnel	\$ 18,000	\$ 18,000	\$ -	
141 E 72810 161 000 00000 000	Central And Other	Secretary(s)	\$ 49,720	\$ 46,622	\$ (3,098)	
141 E 72810 189 000 67000 000	Central And Other	Other Salaries & Wages	\$ 15,000	\$ 35,000	\$ 20,000	
141 E 72810 201 000 00000 000	Central And Other	Social Security	\$ 8,856	\$ 9,198	\$ 342	
141 E 72810 201 000 67000 000	Central And Other	Social Security	\$ 930	\$ 2,170	\$ 1,240	
141 E 72810 204 000 00000 000	Central And Other	State Retirement	\$ 13,194	\$ 14,139	\$ 945	
141 E 72810 204 000 67000 000	Central And Other	State Retirement	\$ 954	\$ 2,020	\$ 1,066	
141 E 72810 206 000 00000 000	Central And Other	Life Insurance	\$ 56	\$ 112	\$ 56	
141 E 72810 207 000 00000 000	Central And Other	Medical Insurance	\$ 14,874	\$ 29,126	\$ 14,252	
141 E 72810 208 000 00000 000	Central And Other	Dental Insurance	\$ 215	\$ 408	\$ 193	
141 E 72810 209 000 00000 000	Central And Other	Disability Insurance	\$ 262	\$ 400	\$ 138	
141 E 72810 209 000 67000 000	Central And Other	Disability Insurance	\$ 36	\$ 84	\$ 48	
141 E 72810 212 000 00000 000	Central And Other	Employer Medicare	\$ 2,144	\$ 2,151	\$ 7	
141 E 72810 212 000 67000 000	Central And Other	Employer Medicare	\$ 218	\$ 508	\$ 290	
141 E 72810 299 000 00000 000	Central And Other	Other Fringe Benefits	\$ 108	\$ 216	\$ 108	
TOTAL SALARIES AND BENEFITS - 72810 CENTRAL AND OTHER			\$ 204,685	\$ 243,890	\$ 39,205	
141 E 72810 307 000 10000 000	Central And Other	Communication	\$ 60,000	\$ 60,000	\$ -	
141 E 72810 348 000 00000 000	Central And Other	Postal Charges	\$ 8,000	\$ 10,000	\$ 2,000	
141 E 72810 355 000 22000 000	Central And Other	Travel	\$ 500	\$ 500	\$ -	
141 E 72810 399 000 00000 000	Central And Other	Other Contracted Services	\$ 2,160	\$ 2,160	\$ -	
141 E 72810 399 000 22000 000	Central And Other	Other Contracted Services	\$ 7,000	\$ 32,390	\$ 25,390	
141 E 72810 399 000 67000 000	Central And Other	Other Contracted Services	\$ 6,000	\$ 10,000	\$ 4,000	
141 E 72810 435 000 00000 000	Central And Other	Office Supplies	\$ 8,000	\$ 8,000	\$ -	
141 E 72810 435 000 67000 000	Central And Other	Office Supplies	\$ 500	\$ 500	\$ -	
141 E 72810 499 000 22000 000	Central And Other	Other Supplies & Materials	\$ 3,000	\$ 3,000	\$ -	
141 E 72810 499 000 67000 000	Central And Other	Other Supplies & Materials	\$ 61,607	\$ 70,000	\$ 8,393	
141 E 72810 524 000 22000 000	Central And Other	In-Service/Staff Development	\$ 500	\$ 500	\$ -	
141 E 72810 599 000 00000 000	Central And Other	Other Charges	\$ 750	\$ 750	\$ -	
141 E 72810 599 000 22000 000	Central And Other	Other Charges	\$ 100	\$ -	\$ (100)	
141 E 72810 701 000 67000 000	Central And Other	Administrative Equipment	\$ 5,000	\$ 5,000	\$ -	
TOTAL OTHER EXPENDITURES - 72810 CENTRAL AND OTHER			\$ 163,117	\$ 202,800	\$ 39,683	
GRAND TOTAL EXPENDITURES - 72810 CENTRAL AND OTHER			\$ 367,802	\$ 446,690	\$ 78,888	
141 E 73300 189 000 28000 000	Community Service	Other Salaries & Wages	\$ 7,600	\$ 7,600	\$ -	
141 E 73300 201 000 28000 000	Community Service	Social Security	\$ 471	\$ 471	\$ 0	
141 E 73300 204 000 28000 000	Community Service	State Retirement	\$ 483	\$ 439	\$ (44)	
141 E 73300 209 000 28000 000	Community Service	Disability Insurance	\$ 18	\$ 18	\$ 0	
141 E 73300 212 000 28000 000	Community Service	Employer Medicare	\$ 110	\$ 110	\$ 0	
TOTAL SALARIES AND BENEFITS - 73300 COMMUNITY SERVICE			\$ 8,682	\$ 8,638	\$ (44)	
141 E 73300 369 000 28000 053	Community Service	Contracts Subs-Certified	\$ 65,000	\$ 65,000	\$ -	
141 E 73300 369 000 28000 054	Community Service	Contracts Subs-Certified	\$ 6,500	\$ 6,500	\$ -	
141 E 73300 370 000 28000 053	Community Service	Contracts Subs-Non-Certified	\$ 55,000	\$ 65,000	\$ 10,000	
141 E 73300 370 000 28000 054	Community Service	Contracts Subs-Non-Certified	\$ 5,500	\$ 6,500	\$ 1,000	
141 E 73300 429 000 28000 000	Community Service	Instructional Supplies & Mater	\$ 20,000	\$ 20,000	\$ -	
141 E 73300 599 000 28000 000	Community Service	Other Charges	\$ 9,000	\$ 9,000	\$ -	
141 E 73300 599 000 67000 000	Community Service	Other Charges	\$ 18,000	\$ 35,000	\$ 17,000	
TOTAL OTHER EXPENDITURES - 73300 COMMUNITY SERVICE			\$ 179,000	\$ 207,000	\$ 28,000	
GRAND TOTAL EXPENDITURES - 73300 COMMUNITY SERVICE			\$ 187,682	\$ 215,638	\$ 27,956	
141 E 73400 116 000 00000 029	Early Childhood Education	Teachers	\$ 164,469	\$ 69,780	\$ (94,689)	
141 E 73400 116 000 00000 135	Early Childhood Education	Teachers	\$ 234,038	\$ 242,290	\$ 8,252	
141 E 73400 163 000 00000 029	Early Childhood Education	Educational Assistants	\$ 115,044	\$ 111,528	\$ (3,516)	
141 E 73400 201 000 00000 029	Early Childhood Education	Social Security	\$ 17,330	\$ 11,241	\$ (6,089)	
141 E 73400 201 000 00000 135	Early Childhood Education	Social Security	\$ 9,191	\$ 15,022	\$ 5,831	
141 E 73400 204 000 00000 029	Early Childhood Education	State Retirement	\$ 12,362	\$ 10,544	\$ (1,818)	
141 E 73400 204 000 00000 135	Early Childhood Education	State Retirement	\$ 14,884	\$ 14,159	\$ (725)	
141 E 73400 206 000 00000 029	Early Childhood Education	Life Insurance	\$ 373	\$ 373	\$ (0)	

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TOTAL BUDGET - REVENUES AND EXPENDITURES
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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
141 E 73400 206 000 00000 135	Early Childhood Education	Life Insurance	\$ 84	\$ -	\$ (84)	
141 E 73400 207 000 00000 029	Early Childhood Education	Medical Insurance	\$ 72,432	\$ 70,897	\$ (1,535)	
141 E 73400 207 000 00000 135	Early Childhood Education	Medical Insurance	\$ 30,712	\$ -	\$ (30,712)	
141 E 73400 208 000 00000 029	Early Childhood Education	Dental Insurance	\$ 1,462	\$ 1,400	\$ (62)	
141 E 73400 208 000 00000 135	Early Childhood Education	Dental Insurance	\$ 612	\$ -	\$ (612)	
141 E 73400 209 000 00000 029	Early Childhood Education	Disability Insurance	\$ 997	\$ 1,149	\$ 152	
141 E 73400 209 000 00000 135	Early Childhood Education	Disability Insurance	\$ -	\$ 581	\$ 581	
141 E 73400 212 000 00000 029	Early Childhood Education	Employer Medicare	\$ 4,053	\$ 2,629	\$ (1,424)	
141 E 73400 212 000 00000 135	Early Childhood Education	Employer Medicare	\$ 3,394	\$ 3,513	\$ 119	
141 E 73400 299 000 00000 029	Early Childhood Education	Other Fringe Benefits	\$ 576	\$ 572	\$ (4)	
141 E 73400 299 000 00000 135	Early Childhood Education	Other Fringe Benefits	\$ 324	\$ -	\$ (324)	
TOTAL SALARIES AND BENEFITS - 73400 EARLY CHILDHOOD EDUCATION			\$ 682,337	\$ 555,678	\$ (126,659)	
141 E 73400 369 000 53000 029	Early Childhood Education	Contracts Subs-Certified	\$ 1,000	\$ 1,000	\$ -	
141 E 73400 369 000 53000 135	Early Childhood Education	Contracts Subs-Certified	\$ 1,000	\$ 1,000	\$ -	
141 E 73400 369 000 54000 029	Early Childhood Education	Contracts Subs-Certified	\$ 250	\$ 250	\$ (1)	
141 E 73400 369 000 54000 135	Early Childhood Education	Contracts Subs-Certified	\$ 250	\$ 250	\$ (1)	
141 E 73400 370 000 53000 029	Early Childhood Education	Contracts Subs-Non-Certified	\$ 2,000	\$ 2,000	\$ -	
141 E 73400 370 000 53000 135	Early Childhood Education	Contracts Subs-Non-Certified	\$ 4,500	\$ 3,500	\$ (1,000)	
141 E 73400 370 000 54000 029	Early Childhood Education	Contracts Subs-Non-Certified	\$ 500	\$ 499	\$ (1)	
141 E 73400 370 000 54000 135	Early Childhood Education	Contracts Subs-Non-Certified	\$ 1,121	\$ 873	\$ (248)	
141 E 73400 399 000 00000 135	Early Childhood Education	Other Contracted Services	\$ 12,640	\$ 250	\$ (12,390)	
141 E 73400 429 000 00000 135	Early Childhood Education	Instructional Supplies & Mater	\$ 1,500	\$ 1,500	\$ -	
141 E 73400 524 000 00000 135	Early Childhood Education	In-Service/Staff Development	\$ 1,500	\$ 1,500	\$ -	
TOTAL OTHER EXPENDITURES - 73400 EARLY CHILDHOOD EDUCATION			\$ 26,261	\$ 12,621	\$ (13,640)	
GRAND TOTAL EXPENDITURES - 73400 EARLY CHILDHOOD EDUCATION			\$ 708,598	\$ 568,300	\$ (140,299)	
141 E 82130 612 000 00000 000	Principal	Principal on Other Loans - Lighting Proje	\$ 18,688	\$ -	\$ (18,688)	
141 E 82230 604 000 00000 000	Interest	Interest on Notes - Tax Anticipation Not	\$ 8,000	\$ 8,000	\$ -	
141 E 82230 613 000 00000 000	Interest	Interest on Other Loans - Lighting Proje	\$ 14	\$ -	\$ (14)	
GRAND TOTAL DEBT RELATED EXPENDITURES			\$ 26,702	\$ 8,000	\$ (18,702)	
			\$ -	\$ -	\$ -	
GRAND TOTAL GENERAL PURPOSE SALARIES AND BENEFITS			\$ 55,662,420	\$ 57,780,166	\$ 2,117,746	
GRAND TOTAL GENERAL PURPOSE OTHER EXPENDITURES			\$ 8,882,803	\$ 9,826,963	\$ 944,160	
			\$ -	\$ -	\$ -	
GRAND TOTAL GENERAL PURPOSE EXPENDITURES - FUND 141			\$ 64,545,223	\$ 67,607,129	\$ 3,061,905	4.7%
FEDERAL PROJECTS - FUND 142						
142 E 71100 163 100	Title 1	Educational Assistants	\$ -	\$ 35,172	\$ -	
142 E 71100 189 100	Title 1	Other Salaries and Wages	\$ -	\$ 3,400	\$ -	
142 E 71100 189 300	Title 3	Other Salaries and Wages	\$ -	\$ 4,000	\$ -	
142 E 71100 201 100	Title 1	Social Security	\$ -	\$ 2,391	\$ -	
142 E 71100 201 300	Title 3	Social Security	\$ -	\$ 200	\$ -	
142 E 71100 204 100	Title 1	Pensions	\$ -	\$ 216	\$ -	
142 E 71100 204 300	Title 3	Pensions	\$ -	\$ 200	\$ -	
142 E 71100 212 100	Title 1	Employer Medicare	\$ -	\$ 559	\$ -	
142 E 71100 212 300	Title 3	Employer Medicare	\$ -	\$ 100	\$ -	
142 E 71100 429 100	Title 1	Instructional Supplies and Materials	\$ -	\$ 52,775	\$ -	
142 E 71100 429 300	Title 3	Instructional Supplies and Materials	\$ -	\$ 35,801	\$ -	
142 E 71100 722 100	Title 1	Regular Instructional Equipment	\$ -	\$ 63,731	\$ -	
Total Expenditures - 71100 - Regular Education Program			\$ -	\$ 198,546	\$ 198,546	
142 E 71200 163 900	IDEA part B	Educational Assistants	\$ -	\$ 483,268	\$ -	
142 E 71200 163 910	IDEA Preschool	Educational Assistants	\$ -	\$ 8,897	\$ -	
142 E 71200 171 900	IDEA part B	Speech Pathologist	\$ -	\$ 37,808	\$ -	
142 E 71200 171 910	IDEA Preschool	Speech Pathologist	\$ -	\$ 4,550	\$ -	
142 E 71200 195 900	IDEA part B	Certified Substitute Teachers	\$ -	\$ 10,000	\$ -	
142 E 71200 201 900	IDEA part B	Social Security	\$ -	\$ 29,724	\$ -	
142 E 71200 201 910	IDEA Preschool	Social Security	\$ -	\$ 1,680	\$ -	
142 E 71200 204 900	IDEA part B	Pensions	\$ -	\$ 43,244	\$ -	
142 E 71200 206 900	IDEA part B	Life Insurance	\$ -	\$ 1,470	\$ -	
142 E 71200 207 900	IDEA part B	Medical Insurance	\$ -	\$ 53,548	\$ -	
142 E 71200 208 900	IDEA part B	Dental Insurance	\$ -	\$ 1,422	\$ -	
142 E 71200 210 900	IDEA part B	Unemployment Compensation	\$ -	\$ 868	\$ -	
142 E 71200 212 900	IDEA part B	Employer Medicare	\$ -	\$ 5,997	\$ -	
142 E 71200 212 910	IDEA Preschool	Employer Medicare	\$ -	\$ 392	\$ -	
142 E 71200 299 900	IDEA part B	Other Fringe Benefits	\$ -	\$ 2,906	\$ -	
142 E 71200 312 900	IDEA part B	Contracts w/ Private Agencies	\$ -	\$ 24,147	\$ -	
142 E 71200 312 910	IDEA Preschool	Contracts w/ Private Agencies	\$ -	\$ 6,740	\$ -	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
142 E 71200 370 900	IDEA part B	Contracts for Substitutes - non certified	\$ -	\$ 7,516	\$ -	
142 E 71200 370 910	IDEA Preschool	Contracts for Substitutes - non certified	\$ -	\$ 3,268	\$ -	
Total Expenditures - 71200 - Special Education Program			\$ -	\$ 727,444	\$ 727,444	
142 E 72120 399 400	Title 4	Other Contracted Services	\$ -	\$ 25,000	\$ -	
Total Expenditures - 72120 - Health Services			\$ -	\$ 25,000	\$ 25,000	
142 E 72130 123 100	Title 1	Guidance Personnel	\$ -	\$ 4,000	\$ -	
142 E 72130 201 100	Title 1	Social Security	\$ -	\$ 248	\$ -	
142 E 72130 204 100	Title 1	Pensions	\$ -	\$ 361	\$ -	
142 E 72130 212 100	Title 1	Employer Medicare	\$ -	\$ 58	\$ -	
142 E 72130 499 100	Title 1	Other Supplies and Materials	\$ -	\$ 3,862	\$ -	
142 E 72130 599 100	Title 1	Other Charges	\$ -	\$ 3,600	\$ -	
Total Expenditures - 72130 - Other Student Support			\$ -	\$ 12,129	\$ 12,129	
142 E 72210 399 100	Title 1	Other Contracted Services	\$ -	\$ 4,800	\$ -	
142 E 72210 499 100	Title 1	Other Supplies and Materials	\$ -	\$ 4,800	\$ -	
142 E 72210 499 400	Title 4	Other Supplies and Materials	\$ -	\$ 2,147	\$ -	
142 E 72210 524 100	Title 1	Inservice / Staff Development	\$ -	\$ 119,242	\$ -	
142 E 72210 524 200	Title 2	Inservice / Staff Development	\$ -	\$ 81,897	\$ -	
142 E 72210 524 300	Title 3	Inservice / Staff Development	\$ -	\$ 7,000	\$ -	
142 E 72210 524 400	Title 4	Other Contracted Services	\$ -	\$ 1,200	\$ -	
142 E 72210 599 100	Title 1	Other Charges	\$ -	\$ 8,200	\$ -	
Total Expenditures - 72210 - Regular Instruction Program			\$ -	\$ 229,286	\$ 229,286	
142 E 72220 524 900	IDEA part B	Inservice / Staff Development	\$ -	\$ 36,849	\$ -	
142 E 72220 599 900	IDEA part B	Other Charges	\$ -	\$ 15,000	\$ -	
Total Expenditures - 72220 - Special Education Program			\$ -	\$ 51,849	\$ 51,849	
142 E 72710 189 100	Title 1	Other Salaries and Wages	\$ -	\$ 4,660	\$ -	
142 E 72710 189 900	IDEA part B	Other Salaries and Wages	\$ -	\$ 15,096	\$ -	
142 E 72710 201 100	Title 1	Social Security	\$ -	\$ 289	\$ -	
142 E 72710 201 900	IDEA part B	Social Security	\$ -	\$ 936	\$ -	
142 E 72710 204 100	Title 1	Pensions	\$ -	\$ 420	\$ -	
142 E 72710 210 900	IDEA part B	Unemployment Compensation	\$ -	\$ 27	\$ -	
142 E 72710 212 100	Title 1	Employer Medicare	\$ -	\$ 67	\$ -	
142 E 72710 212 900	IDEA part B	Employer Medicare	\$ -	\$ 219	\$ -	
142 E 72710 299 900	IDEA part B	Other Fringe Benefits	\$ -	\$ 37	\$ -	
142 E 72710 311 100	Title 1	Contracts w/ Other Schools	\$ -	\$ 600	\$ -	
142 E 72710 313 100	Title 1	Contracts w/ Parents	\$ -	\$ 200	\$ -	
Total Expenditures - 72710 - Transportation			\$ -	\$ 22,551	\$ 22,551	
142 E 99100 504 100	Title 1	Indirect Costs	\$ -	\$ 13,587	\$ -	
142 E 99100 504 400	Title 4	Other Contracted Services	\$ -	\$ 307	\$ -	
142 E 99100 504 900	IDEA part B	Indirect Costs	\$ -	\$ 2,616	\$ -	
142 E 99100 504 910	IDEA Preschool	Indirect Costs	\$ -	\$ 769	\$ -	
142 E 99100 590 900	IDEA part B	Transfers to Other Funds	\$ -	\$ 80,000	\$ -	
Total Expenditures - 99100 - Operating Transfer			\$ -	\$ 97,278	\$ 97,278	
142 - - - - -	Federal Programs	Grand Total Expenditures	\$ 1,414,728	\$ 1,364,082	\$ (50,646)	-3.6%
FOOD AND CULINARY SERVICES - FUND 143						
143 E 73100 105 - - - - -	Food Service	Supervisor/Director	\$ 119,483	\$ 122,177	\$ 2,694	
144 E 73100 162 - - - - -	Food Service	Clerical Personnel	\$ 13,311	\$ 14,002	\$ 691	
143 E 73100 165 - - - - -	Food Service	Cafeteria Personnel (F/T)	\$ 645,844	\$ 712,372	\$ 66,528	
143 E 73100 169 - - - - -	Food Service	Cafeteria Personnel (P/T)	\$ 352,472	\$ 264,520	\$ (87,952)	
143 E 73100 189 - - - - -	Food Service	Other Personnel	\$ 70,105	\$ 71,555	\$ 1,450	
143 E 73100 201 - - - - -	Food Service	Social Security	\$ 74,475	\$ 71,666	\$ (2,809)	
143 E 73100 204 - - - - -	Food Service	State Retirement	\$ 76,557	\$ 82,168	\$ 5,611	
143 E 73100 206 - - - - -	Food Service	Life Insurance	\$ 1,172	\$ 1,125	\$ (47)	
143 E 73100 207 - - - - -	Food Service	Medical Insurance	\$ 158,760	\$ 176,000	\$ 17,240	
143 E 73100 208 - - - - -	Food Service	Dental Insurance	\$ 3,612	\$ 3,600	\$ (12)	
143 E 73100 209 - - - - -	Food Service	Disability Insurance	\$ 2,883	\$ 2,725	\$ (158)	
143 E 73100 212 - - - - -	Food Service	Medicare	\$ 17,418	\$ 17,066	\$ (352)	
143 E 73100 299 - - - - -	Food Service	Other Fringe Benefits	\$ 1,724	\$ 1,625	\$ (99)	
143 E 73100 336 - - - - -	Food Service	Maintenance & Repair-Equipment	\$ 20,000	\$ 35,000	\$ 15,000	
143 E 73100 354 - - - - -	Food Service	Transportation - Non Student	\$ 8,500	\$ 8,500	\$ -	
143 E 73100 355 - - - - -	Food Service	Travel	\$ 1,000	\$ 1,000	\$ -	
143 E 73100 399 - - - - -	Food Service	Other Contracted Services	\$ 6,000	\$ 6,000	\$ -	
143 E 73100 399 053	Food Service	Other Contracted Services- Staff EZ Gro	\$ -	\$ -	\$ -	
143 E 73100 399 054	Food Service	Other Contracted Services- Staff EZ Con	\$ -	\$ -	\$ -	
143 E 73100 421 - - - - -	Food Service	Food Preparation Supplies	\$ 90,000	\$ 70,686	\$ (19,314)	
143 E 73100 422 - - - - -	Food Service	Food Supplies	\$ 950,000	\$ 862,638	\$ (87,362)	
143 E 73100 435 - - - - -	Food Service	Office Supplies	\$ 2,000	\$ 2,000	\$ -	
143 E 73100 451 - - - - -	Food Service	Uniforms	\$ 2,000	\$ 2,000	\$ -	

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Number	Program	Account Level Description	2024-2025	2025-2026	2025-2026	Pctg. Increase Totals
			Revised Budget	Budget Grand Total	Increase (Decrease)	
143 E 73100 469	Food Service	USDA - Commodities	\$ 164,868	\$ 158,556	\$ (6,312)	
143 E 73100 499	Food Service	Other Supplies and Materials	\$ 1,000	\$ 1,000	\$ -	
143 E 73100 524	Food Service	In-Service Staff Development	\$ 3,000	\$ 3,000	\$ -	
143 E 73100 599	Food Service	Other Charges	\$ 5,000	\$ 5,000	\$ -	
143 E 73100 710	Food Service	Food Service Equipment	\$ -	\$ -	\$ -	
143 E 73100	Child Nutrition	Grand Total Expenditures	\$ 2,791,184	\$ 2,695,981	\$ (95,203)	-3.4%
MORNING AND AFTERSCHOOL CARE - FUND 146						
146 E 73300 105	Community Service	Supervisor/Director Salary	\$ 84,069	\$ 85,561	\$ 1,492	
146 E 73300 116	Community Service	MAC Teachers	\$ 50,000	\$ 314,491	\$ 264,491	
146 E 73300 162	Community Service	MAC Clerical Personnel	\$ 45,859	\$ -	\$ (45,859)	
146 E 73300 163	Community Service	Educational Assistants	\$ -	\$ -	\$ -	
146 E 73300 169	Community Service	MAC Part-Time Personnel	\$ 824,443	\$ 512,683	\$ (311,760)	
146 E 73300 188	Community Service	Bonuses	\$ -	\$ -	\$ -	
146 E 73300 189	Community Service	MAC Other Salaries and Wages	\$ 258,504	\$ 245,798	\$ (12,706)	
146 E 73300 201	Community Service	MAC Social Security	\$ 78,298	\$ 76,041	\$ (2,257)	
146 E 73300 204	Community Service	MAC State Retirement	\$ 79,500	\$ 59,900	\$ (19,600)	
146 E 73300 206	Community Service	MAC Life Insurance	\$ 1,024	\$ 864	\$ (160)	
146 E 73300 207	Community Service	MAC Medical Insurance	\$ 132,050	\$ 128,602	\$ (3,448)	
146 E 73300 208	Community Service	MAC Dental Insurance	\$ 2,973	\$ 2,939	\$ (34)	
146 E 73300 209	Community Service	MAC Disability Insurance	\$ 3,031	\$ 2,910	\$ (121)	
146 E 73300 212	Community Service	MAC Medicare	\$ 18,312	\$ 17,783	\$ (529)	
146 E 73300 217	Community Service	MAC Retirement - Hybrid	\$ 80	\$ 85	\$ 5	
146 E 73300 299	Community Service	MAC Other Fringe Benefits	\$ 1,640	\$ 1,496	\$ (144)	
146 E 73300 369-053	Community Service	Contracts for Subs-Certified - Staff EZ G	\$ 300	\$ 1,500	\$ 1,200	
146 E 73300 369-054	Community Service	Contracts for Subs-Certified - Staff EZ C	\$ 100	\$ 500	\$ 400	
146 E 73300 370-053	Community Service	Contracts for Subs - Non Certified- Staff	\$ 15,000	\$ 10,000	\$ (5,000)	
146 E 73300 370-054	Community Service	Contracts for Subs - Non Certified - Staf	\$ 4,500	\$ 2,700	\$ (1,800)	
146 E 73300 399	Community Service	MAC Other Contracted Services	\$ 47,300	\$ 29,100	\$ (18,200)	
146 E 73300 422	Community Service	MAC Food Supplies	\$ 66,600	\$ 73,600	\$ 7,000	
146 E 73300 429	Community Service	MAC Instructional Materials & Supplies	\$ 12,324	\$ 12,324	\$ -	
146 E 73300 499	Community Service	MAC Other Supplies and Materials	\$ 34,400	\$ 28,300	\$ (6,100)	
146 E 73300 524	Community Service	MAC Inservice and Professional Dev.	\$ 7,180	\$ 4,730	\$ (2,450)	
146 E 73300 599	Community Service	MAC Other Charges	\$ -	\$ -	\$ -	
146 E 73300 790	Community Service	MAC Other Equipment	\$ 21,000	\$ 6,000	\$ (15,000)	
146 E 73300	MAC	Grand Total Expenditures	\$ 1,788,487	\$ 1,658,842	\$ (129,645)	-7.2%
DEBT SERVICE - FUND 156						
156 E 72310 510	Board Of Education Services	Trustee's Commission	\$ 158,476	\$ 171,839	\$ 13,363	
156 E 82130 601	Principal paid on Bonds	Principal On Bonds	\$ 3,650,000	\$ 3,810,000	\$ 160,000	
156 E 82230 603	Interest Paid On Bonds	Interest On Bonds	\$ 4,545,228	\$ 4,385,975	\$ (159,253)	
156 E 82330 699	Ed Debt Service-Other	Other Debt Service	\$ 1,500	\$ 3,000	\$ 1,500	
156	Education Debt Service	Grand Total Expenditures	\$ 8,355,204	\$ 8,370,814	\$ 15,610	0.2%
CAPTIAL PROJECTS - FUND 177						
177 E 82330 699 000 50000 000	Other Debt Service	Other Debt Services	\$ -	\$ -	\$ -	
177 E 91300 --- 50000	Education Capital Projects	Total Bond Projects	\$ 15,800,062	\$ 7,146,516	\$ (8,653,546)	
177 E 99100 --- 50000	Transfers Out	Transfers Out	\$ -	\$ -	\$ -	
177 E 91300 304	Education Capital Projects	Architects	\$ -	\$ -	\$ -	
177 E 91300 701	Education Capital Projects	Administration Equipment	\$ 55,000	\$ 82,500	\$ 27,500	
177 E 91300 707	Education Capital Projects	Building Improvements	\$ 300,200	\$ 448,478	\$ 148,278	
177 E 91300 708	Education Capital Projects	Communication Equipment	\$ 55,000	\$ 50,000	\$ (5,000)	
177 E 91300 709	Education Capital Projects	Data Processing Equipment	\$ 25,000	\$ 60,000	\$ 35,000	
177 E 91300 711	Education Capital Projects	Furniture and Fixtures	\$ 25,000	\$ 150,000	\$ 125,000	
177 E 91300 712	Education Capital Projects	HVAC Equipment	\$ 59,000	\$ 25,000	\$ (34,000)	
177 E 91300 719	Education Capital Projects	Office Equipment	\$ 5,000	\$ 5,000	\$ -	
177 E 91300 720	Education Capital Projects	Plant Operation Equipment	\$ 45,800	\$ 65,800	\$ 20,000	
177 E 91300 722	Education Capital Projects	Regular Instruction Equipment	\$ -	\$ 407,000	\$ 407,000	
177 E 91300 724	Education Capital Projects	Site Development	\$ 4,000	\$ 9,000	\$ 5,000	
177 E 91300 729	Education Capital Projects	Transportation Equipment	\$ -	\$ -	\$ -	
177 E 91300 790	Education Capital Projects	Other Equipment	\$ 30,000	\$ 45,000	\$ 15,000	
177 E 91300 799	Education Capital Projects	Other Capital Outlay	\$ -	\$ -	\$ -	
177	Capital Projects	Grand Total Expenditures	\$ 16,404,062	\$ 8,494,294	\$ (7,909,768)	-48.2%
GRAND TOTAL REVENUES BUDGETS - ALL FUNDS			\$ 84,977,043	\$ 78,365,595	\$ (6,611,448)	-7.78%

FRANKLIN SPECIAL SCHOOL DISTRICT
TOTAL BUDGET - REVENUES AND EXPENDITURES
2025-2026

Number	Program	Account Level Description	2024-2025 Revised Budget	2025-2026 Budget Grand Total	2025-2026 Increase (Decrease)	Pctg. Increase Totals
GRAND TOTAL EXPENDITURES BUDGETS - ALL FUNDS			\$ 95,298,888	\$ 90,191,143 \$ (11,825,548)	\$ (5,107,746)	-5.36%

FY 2025-2026 Summary of All Budgets Broken Down By Fund:

	2025-2026 Projected Revenues	25-26 Projected Expenditures	Difference	Projected Fund Balance 7/1/25	Projected Fund Balance 6/30/26
Fund 141 – General Purpose	\$ 62,784,077	\$ 67,607,129	\$ (4,823,052)	\$ 12,954,035	\$ 8,130,983
Fund 142 - Federal Projects	\$ 1,364,082	\$ 1,364,082	\$ -	\$ -	\$ -
Fund 143 - Food and Culinary Services	\$ 2,703,233	\$ 2,695,981	\$ 7,252	\$ 2,935	\$ 10,187
Fund 146 - Morning and Afternoon Care	\$ 1,811,731	\$ 1,658,842	\$ 152,889	\$ (143,370)	\$ 9,519
Fund 156 - Debt Service	\$ 8,683,472	\$ 8,370,814	\$ 312,657	\$ 885,810	\$ 1,198,467
Fund 177 - Capital Projects - Bond	\$ 200,000	\$ 7,146,516	\$ (6,946,516)	\$ 8,054,673	\$ 1,108,157
Fund 177 -Capital Projects - Regular	\$ 819,000	\$ 1,347,778	\$ (528,778)	\$ 2,256,947	\$ 1,728,169
All Funds	78,365,595	90,191,143	-11,825,548	24,011,030	12,185,482