

Metuchen Board of Education
Preliminary Hearing 2026-2027
March 24, 2026
Budget Handouts

- Handout #1 – Tax Levy Analysis
- Handout # 2 – Line-Item Budget

MBOE
 Preliminary Tax Analysis Fund 10 and Fund 40
 2026 - 2027

	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027
Fund 10				
Revenues Fund 10				
Misc. Revenues	\$ 76,034	\$ 302,191	\$ 376,034	\$ 266,791
Special Education Medicaid Initiative	\$ 28,967	\$ 32,900	\$ 4,990	\$ 23,572
Budgeted Fund Balance	\$ 800,000	\$ 800,000	\$ 1,600,000	\$ 1,600,000
Budgeted Fund Balance			\$ 1,009,555	\$ -
Transportation revenue	\$ 275,000	\$ 275,000	\$ 275,000	\$ 325,000
Local Tax Levy	\$ 43,066,156	\$ 44,204,044	\$ 45,573,917	\$ 47,169,004
Interest Maint Reserve	\$ 1,000	\$ 30,000	\$ -	\$ -
Interest Cap reserve from cap reserve	\$ 1,200	\$ 100,000	\$ -	\$ -
Transfer from Cap reserv		\$ 5,700,000	\$ 639,542	\$ 554,743
Transfer from Cap Reserve			\$ 1,500,000	\$ -
State Aid	\$ 2,880,618	\$ 3,200,394	\$ 3,392,417	\$ 3,595,962
Total Revenue	\$ 47,128,975	\$ 54,644,529	\$ 54,371,455	\$ 53,535,072
Appropriations Fund 10				
Charter School	\$ 30,000	\$ 30,000	\$ 40,975	\$ 55,663
General Current expense	\$ 46,496,461	\$ 48,514,215	\$ 50,781,069	\$ 52,824,354
Deposit Into Capital Reserve	\$ 502,200	\$ 6,000,000	\$ 1,309,555	\$ -
Trasfer to fund 40			\$ 639,542	\$ 554,741
Transfer to Fund 30			\$ 1,500,000	\$ -
Capital Outlay	\$ 100,314	\$ 100,314	\$ 100,314	\$ 100,314
Total Appropriations	\$ 47,128,975	\$ 54,644,529	\$ 54,371,455	\$ 53,535,072
Fund 40				
Revenues Fund 40				
State Aid	\$ 235,546	\$ 812,782	\$ 836,338	\$ 809,159
Paid by Bond sinking fund		\$ 1,650,000	\$ 475,000	\$ 300,000
Paid by interest earned on bond proceeds		\$ 480,000	\$ 450,000	\$ 425,000
Budgeted Fund Balance			\$ 14,370	\$ 10,356
Additional Amts from Cap reserve			\$ 189,552	\$ 129,743
Tax Levy	\$ 2,233,604	\$ 4,156,779	\$ 4,173,380	\$ 4,309,092
	\$ 2,469,150	\$ 7,099,561	\$ 6,138,640	\$ 5,983,350
Appropriations Fund 40				
Interest on Bonds	\$ 279,150	\$ 4,859,561	\$ 3,222,640	\$ 3,113,350
Redemption of principal	\$ 2,190,000	\$ 2,240,000	\$ 2,916,000	\$ 2,870,000
	\$ 2,469,150	\$ 7,099,561	\$ 6,138,640	\$ 5,983,350
Tax Rate Calculation				
Fund 10	\$ 43,066,156	\$ 44,204,044	\$ 45,573,917	\$ 47,169,004
Fund 40	\$ 2,233,604	\$ 4,156,779	\$ 4,173,380	\$ 4,309,092
	\$ 45,299,760	\$ 48,360,823	\$ 49,747,297	\$ 51,478,096
Ratables	\$ 1,097,669,600	\$ 1,096,817,600	\$ 1,097,683,100	\$ 1,097,954,900
Average Assessed House	\$ 211,143	\$ 211,143	\$ 211,143	\$ 211,453
Tax Rate Per Hundred	\$ 4.13	\$ 4.41	\$ 4.53	\$ 4.69
School Taxes	\$ 8,712	\$ 9,308	\$ 9,567	\$ 9,898
Tax Increase		\$ 596	\$ 259	\$ 330
Percent Increase		6.84%	2.79%	3.45%

Metuchen Board of Education
Final Line Item Budget
2026 / 2027

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5									
6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
12		Regular Programs - Distributed Instruction							
13									
14									
15	11-110-100-101-21	TEACH SAL PRE-K-K REG PROG INSTR	\$ 419,196	\$ 923,408	\$ -	\$ 923,408	\$ 946,459	\$ 23,051	
16	11-120-100-101-21	TEACH SAL 1-5 REG PROG INSTRS	\$ 4,341,951	\$ 4,555,579	\$ -	\$ 4,555,579	\$ 4,597,985	\$ 42,406	
17	11-130-100-101-21	TEACH SAL 6-8 REG PROGR INSTR	\$ 3,942,357	\$ 4,268,409	\$ -	\$ 4,268,409	\$ 4,463,341	\$ 194,932	
18	11-140-100-101-21	TEACH SAL 9-12 REG PROG INSTR	\$ 4,513,136	\$ 4,824,340	\$ -	\$ 4,824,340	\$ 4,939,236	\$ 114,896	
19		Total Regular Programs Distributed Instruction	\$ 13,216,640	\$ 14,571,736	\$ -	\$ 14,571,736	\$ 14,947,021	\$ 375,285	2.58%
20									
21									
22									
23									
24									
25		Regular Programs - Undistributed Instruction							
26	11-190-100-320-21	PURCH PROF - EDUC SERVICES	\$ -		\$ -	\$ -			
27	11-190-100-440-21	PURCHASED TECHNICAL SERVICES	\$ -		\$ -	\$ -			
28	11-190-100-610-24	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 881,518	\$ 444,815	\$ 37,179	\$ 481,994	\$ 497,510	\$ 15,516	
29	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 182,521	\$ 166,855	\$ 10,468	\$ 177,323	\$ 170,104	\$ (7,219)	
30	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 92,348	\$ 106,737	\$ 1,468	\$ 108,205	\$ 81,737	\$ (26,468)	
31	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 109,262	\$ 113,131	\$ -	\$ 113,131	\$ 111,912	\$ (1,219)	
32	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 12,459	\$ 18,469	\$ -	\$ 18,469	\$ 69,891	\$ 51,422	
33	11-190-100-640-22	TEXTBOOKS/MHS	\$ 32,264	\$ 71,827	\$ 18,000	\$ 89,827	\$ 83,359	\$ (6,468)	
34	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 35,669	\$ 35,738	\$ -	\$ 35,738	\$ 36,452	\$ 714	
35	11-190-100-640	TEXTBOOKS/MOSS	\$ -	\$ 7,262		\$ 7,262	\$ 15,736	\$ 8,474	
36	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 95,647	\$ 20,051	\$ -	\$ 20,051	\$ 21,920	\$ 1,869	
37		Total Regular Programs Undistributed Instruction	\$ 1,441,688	\$ 984,885	\$ 67,115	\$ 1,052,000	\$ 1,088,621	\$ 36,621	

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7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
38		Total Regular Programs Distributed and Undistributed In	\$ 14,658,328	\$ 15,556,621	\$ 67,115	\$ 15,623,736	\$ 16,035,642	\$ 411,907	2.64%
39									
40									
41									
42									
43									
44	11-201-100-101-22	Other Salaries for Instruction - Aids	\$ -	\$ -	\$ -	\$ -	\$ -		
45									
46									
47		Special Education Instruction - Multiple Disabilities							
48	11-212-100-101-21	TEACHERS SALARIES-MD	\$ 339,450	\$ 428,977	\$ -	\$ 428,977	\$ 370,489	\$ (58,488)	
49	11-212.106-.101.	Other Salaries - Aids	\$ 317,958	\$ 406,856	\$ -	\$ 406,856	\$ 423,130	\$ 16,274	
50	11-212-100-299	PARAS - SCHOOL REORG		\$ -	\$ -	\$ -	\$ -	\$ -	
51	11-212-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52	11-212-100-610-24	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53	11-212-100-610-73	NEW EQUIPMENT	\$ -		\$ -	\$ -	\$ -	\$ -	
54	11-212-100-640-22	TEXTBOOKS	\$ -		\$ -	\$ -	\$ -	\$ -	
55	11-212-100-800-25	OTHER OBJECTS	\$ -		\$ -	\$ -	\$ -	\$ -	
56		Total Multiple Disabilities	\$ 657,408	\$ 835,833	\$ -	\$ 835,833	\$ 793,619	\$ (42,214)	-5.05%
57									
58									
59		Special Education Instruction - Resource Room / Center							
60	11-213-100-101-21	TEACHERS SALARIES-RR	\$ 3,028,422	\$ 3,069,434		\$ 3,069,434	\$ 3,006,450	\$ (62,984)	
61	11-213-100-101.	Other Salaries - Aids	\$ 1,360,361	\$ 1,292,994	\$ -	\$ 1,292,994	\$ 1,308,452	\$ 15,458	
62	11-213-100-299	Unused sick payment to terminated / retired staff	\$ -		\$ -	\$ -	\$ -	\$ -	
63	11-213-100-610-23	GENERAL SUPPLIES	\$ -		\$ -	\$ -	\$ -	\$ -	
64	11-213-100-610-24	TEACHERS SUPPLIES	\$ 12,227	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	
65	11-213-100-610-73	NEW EQUIPMENT	\$ -		\$ -	\$ -	\$ -	\$ -	
66	11-213-100-640-22	TEXTBOOKS	\$ 10,871	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	
67	11-213-100-800-25	OTHER OBJECTS	\$ 3,069	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
68		Total Resource Room / Resource Center	\$ 4,414,950	\$ 4,392,928	\$ -	\$ 4,392,928	\$ 4,345,402	\$ (47,526)	-1.08%

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7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
69									
70									
71									
72									
73		Special Education Inst. Pre School Disabilities - Part time							
74	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 329,093	\$ 358,025	\$ -	\$ 358,025	\$ 365,338	\$ 7,313	
75	11-215.100.101.	Other Salaries - Aids	\$ 54,214	\$ 99,552	\$ -	\$ 99,552	\$ 103,534	\$ 3,982	
76	11-215-100-320-43	PURCH TECH SERV	\$ 221,441	\$ 337,651	\$ -	\$ 337,651	\$ 346,246	\$ 8,595	
77	11-215-100-610-24	GENERAL SUPPLIES	\$ 9,570	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
78	11-215-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
79		Total Special Education Inst. Pre School Disabilities	\$ 614,318	\$ 805,228	\$ -	\$ 805,228	\$ 825,118	\$ 19,890	2.47%
80									
81									
82									
83		Special Education Inst. Pre School Disabilities - Full time							
84	11-216-100-101-21	TEACHERS SALARIES-SP ED PRE SCH F/T	\$ 198,665	\$ 274,125	\$ -	\$ 274,125	\$ 286,130	\$ 12,005	
85	11-216-100-101.	Other Salaries Aids	\$ 91,216	\$ 79,134	\$ -	\$ 79,134	\$ 89,428	\$ 10,294	
86	11-216-100-320-43	PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
87	11-216-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	11-216-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
89		Total Special Education Inst. Pre School Disabilities	\$ 289,881	\$ 353,259	\$ -	\$ 353,259	\$ 375,558	\$ 22,299	6.31%
90									
91									
92									
93									
94		Special Education - Home Instruction							
95	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 38,531	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	
96	11-219-100-610-00	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
97		Total Special Education Home Instruction	\$ 38,531	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	0.00%
98								\$ -	
99		Total Special Education Instruction	\$ 6,015,088	\$ 6,472,248	\$ -	\$ 6,472,248	\$ 6,424,697	\$ (47,551)	-0.73%

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9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
100									
101									
102									
103									
104		Basic Skills / Remedial - Instruction							
105	11-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 90,119	\$ 126,133	\$ -	\$ 126,133	\$ 119,540	\$ (6,593)	
106	11-230-100-610-24	GENERAL SUPPLIES	\$ -		\$ -	\$ -		\$ -	
107		Total Basic Skills Remedial	\$ 90,119	\$ 126,133	\$ -	\$ 126,133	\$ 119,540	\$ (6,593)	-5.23%
108									
109									
110									
111		Bilingual Education							
112	11-240-100-101-21	SALARIES OF TEACHERS	\$ 165,904	\$ 173,657	\$ -	\$ 173,657	\$ 180,603	\$ 6,946	
113	11-240-100-610-24	GENERAL SUPPLIES	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
114		Total Bilingual Education	\$ 165,904	\$ 174,157	\$ -	\$ 174,157	\$ 181,103	\$ 6,946	3.99%
115									
116									
117									
118									
119									
120									
121									
122									
123									
124		School - Sponsored CoCurricular Activities Instruction							
125	11-401-100-100-10	CLUBS SALARIES	\$ 225,563	\$ 238,018	\$ -	\$ 238,018	\$ 242,778	\$ 4,760	
126	11-401-100-600-10	SUPPLIES AND MATERIALS(co curric)	\$ 22,306	\$ 30,745	\$ -	\$ 30,745	\$ 23,500	\$ (7,245)	
127		Total School Sponsored CoCurricular Activities	\$ 247,869	\$ 268,763	\$ -	\$ 268,763	\$ 266,278	\$ (2,485)	-0.92%
128									
129									
130									

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7						(B+C)		(E - D)	(F/D)
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9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
131									
132									
133									
134		School Sponsored Athletics - Instruction							
135	11-402-100-100-10	ATHLETICS SALARIES - High School	\$ 461,131	\$ 474,885	\$ -	\$ 474,885	\$ 485,359	\$ 10,474	
136	11-402-100-500-10	PURCH SER (INSURANCE)	\$ 50,824	\$ 72,000	\$ -	\$ 72,000	\$ 58,000	\$ (14,000)	
137	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - High School	\$ 43,655	\$ 44,000	\$ 290	\$ 44,290	\$ 46,500	\$ 2,210	
138	11-402-100-600-10	ATHL MEDICAL SUPPLIES - High School	\$ 7,580	\$ 8,000	\$ -	\$ 8,000	\$ 8,500	\$ 500	
139	11-402-100-800-10	ATHL RECONDITIONING - High School	\$ 16,566	\$ 17,250	\$ -	\$ 17,250	\$ 17,080	\$ (170)	
140	11-402-100-800-10	ATHL OPERATING EXPENSES - High School	\$ 66,269	\$ 56,100	\$ -	\$ 56,100	\$ 60,884	\$ 4,784	
141	11-402-100-800-10	ATHL MISC - High School	\$ 13,929	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	
142	11-402-100-100-10	ATHLETICS SALARIES - Middle School	\$ 51,800	\$ 52,776	\$ -	\$ 52,776	\$ 53,831	\$ 1,055	
143	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 7,785	\$ 9,915	\$ -	\$ 9,915	\$ 13,091	\$ 3,176	
144	11-402-100-800-10	ATHL OPERATING EXPENSES - Middle School	\$ 12,710	\$ 13,091	\$ -	\$ 13,091	\$ 9,915	\$ (3,176)	
145		Total School Sponsored Athletics	\$ 732,249	\$ 760,017	\$ 290	\$ 760,307	\$ 765,160	\$ 4,853	0.64%
146									
147									
148									
149									
150									
151									
152									
153									
154		OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION							
155	11-4XX-100-100-50	TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
156	11-4XX-100-600-70	REPL INSTR EQUIP	\$ -		\$ -	\$ -		\$ -	
157	11-4XX-100-800-50	OTHER OBJECTS/MISC.	\$ -		\$ -	\$ -		\$ -	
158		TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
159								\$ -	
160		Total Instruction	\$ 21,909,557	\$ 23,360,939	\$ 67,405	\$ 23,428,344	\$ 23,795,421	\$ 367,077	1.57%
161									

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9						Adjusted		Amount	
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11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
162									
163									
164									
165									
166									
167		Undistributed Expenditures - Instruction							
168	11-999-100-561-87	TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 37,460	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	
169	11-999-100-562	TUI TO OTHER LEAS'S WITHIN THE STATE	\$ -		\$ -	\$ -		\$ -	
170	11-999-100-564	TUI TO COUNTY VOCATIONAL	\$ -		\$ -	\$ -	\$ -	\$ -	
171	11-999-100-565-00	TUI TO CSSD & REG DAY SCH	\$ 172,283	\$ 481,273	\$ -	\$ 481,273	\$ 500,178	\$ 18,905	
172	11-999-100-566-87	TUI TO PRIV SCH FOR HAND-STATE	\$ 888,173	\$ 855,684	\$ -	\$ 855,684	\$ 876,939	\$ 21,255	
173	11-999-100-567	TUI TO PRIV SCHOOL OUTSIDE STATE			\$ -	\$ -		\$ -	
174	11-999-100-568-87	TUITION STATE FACILITIES	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
175		Total Undistributed Expenditures - Instruction	\$ 1,097,916	\$ 1,441,957	\$ -	\$ 1,441,957	\$ 1,482,117	\$ 40,160	2.79%
176									
177									
178									
179									
180									
181									
182									
183		Undistributed Expenditures Health Services							
184	11-999-213-100-41	SALARIES - HEALTH SERVICES	\$ 336,043	\$ 371,216	\$ -	\$ 371,216	\$ 405,191	\$ 33,975	
185	11-999-213-299	Unused sick payment to terminated / retired staff			\$ -	\$ -	\$ -	\$ -	
186	11-999-216-300-43	PURCH PROF / TECH SERV PT OT	\$ 1,637,027	\$ 1,819,867	\$ -	\$ 1,819,867	\$ 1,886,473	\$ 66,606	
187	11-999-216-300	Purch prof / tech Serv PT ot pandemic	\$ -			\$ -	\$ -	\$ -	
188	11-999-213-600-42	NURSE SUPPLIES AND MATERIALS	\$ 8,927	\$ 9,000	\$ 3,599	\$ 12,599	\$ 9,000	\$ (3,599)	
189	11-999-213-800-42	NURSE TRAVEL EXPENSES	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -	
190	11-999-213-800-42	MISC MED EXPENSES (DOCTORS)	\$ 3,833	\$ 4,120	\$ -	\$ 4,120	\$ 4,120	\$ -	
191		Total Undistributed Expenditures Health Services	\$ 1,985,830	\$ 2,204,603	\$ 3,599	\$ 2,208,202	\$ 2,305,184	\$ 96,982	4.39%
192									

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9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
193									
194									
195									
196									
197									
198									
199		Undistributed Expend - Other Supp Serv. Students - Related Serv							
200	11-999.216.100.85	TEACHERS SALARIES-SPEECH / bcba	\$ 324,319	\$ 363,479	\$ -	\$ 363,479	\$ 378,018	\$ 14,539	
201	11-999.216.320.00	Purch Prof Educ Serv	\$ -		\$ -	\$ -		\$ -	
202	11-999.216.600.85	GENERAL SUPPLIES	\$ 1,076	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 1	
203	11-999.216.800.85	OTHER OBJECTS/MISC	\$ -		\$ -	\$ -		\$ -	
204		Total Undistributed Expend - Other Supp Serv. Students	\$ 325,395	\$ 366,479	\$ -	\$ 366,479	\$ 381,018	\$ 14,539	3.97%
205									
206									
207									
208									
209									
210									
211		Undistributed Expenditures - Other Supp Serv. Students Regular							
212	11-999-218-104-21	GUIDANCE SALARIES	\$ 771,113	\$ 900,269	\$ -	\$ 900,269	\$ 913,287	\$ 13,018	
213	11-999-218-600-24	Guidance Supplies	\$ 35,228	\$ 40,400	\$ -	\$ 40,400	\$ 42,900	\$ 2,500	
214	11-999-218-600-25	GUID SUPP/TEST	\$ 4,898	\$ 11,600	\$ -	\$ 11,600	\$ 11,600	\$ -	
215	11-999-218-105-00	SAL OF SEC'Y/CLER ASST	\$ 52,972	\$ 55,171	\$ -	\$ 55,171	\$ 57,117	\$ 1,946	
216		Total Undistributed Expenditures - Other Supp Serv. Stud	\$ 864,211	\$ 1,007,440	\$ -	\$ 1,007,440	\$ 1,024,904	\$ 17,464	1.73%
217									
218									
219									
220									
221		Undistributed Expenditures - Supp Serv - CST							
222	11-999-219-104-21	SAL OF OTH PROF STAFF	\$ 1,203,820	\$ 1,242,049	\$ -	\$ 1,242,049	\$ 1,293,415	\$ 51,366	
223	11-999-219-105-21	SAL OF SEC'Y/CLER ASST	\$ 99,553	\$ 134,612	\$ -	\$ 134,612	\$ 139,996	\$ 5,384	

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	A	B	C	D	E	F	G	H	I
6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
224	11-999-219-600-24	SUPPLIES & MATERIALS	\$ 18,218	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	
225	11-999-219-800-13	SP SERV TRAV EXP	\$ -	\$ 2,060	\$ -	\$ 2,060	\$ 2,060	\$ -	
226	11-999-219-800-25	INSERVICE EXP	\$ 5,585	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
227	11-999-219-800-25	DIRECTOR INSERVICE	\$ 861	\$ 4,900	\$ -	\$ 4,900	\$ 4,900	\$ -	
228		Total Undistributed Expenditures - Supp Serv - CST	\$ 1,328,037	\$ 1,402,621	\$ -	\$ 1,402,621	\$ 1,459,371	\$ 56,750	4.05%
229									
230									
231									
232									
233		Undistributed Expenditures - Improvement of Instructional Services							
234	11-999-221-102-21	SUPERVISORS SALARIES	\$ 805,707	\$ 840,990	\$ -	\$ 840,990	\$ 858,993	\$ 18,003	
235	11-999-221-105-21	SECRETARY / ADM ASST	\$ 52,897	\$ 54,854	\$ -	\$ 54,854	\$ 57,048	\$ 2,194	
236	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development	\$ -		\$ -	\$ -		\$ -	
237	11-999-221-110-25	Curriculum Development	\$ 41,075	\$ 29,229	\$ -	\$ 29,229	\$ 28,500	\$ (729)	
238	11-999-221-580-25	Prof Dev. _Dist	\$ 48,553	\$ 54,543	\$ -	\$ 54,543	\$ 56,595	\$ 2,052	
239	11-999-221-580-	Non FFPI Travel Seminars	\$ -		\$ -	\$ -	\$ -	\$ -	
240	11-999-221-580-25	FFPI	\$ 29,429	\$ 70,370	\$ 199,895	\$ 270,265	\$ 71,777	\$ (198,488)	
241	11-999-221-800-25	OTHER OBJECTS	\$ 1,209	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	
242		Total Undistributed Expenditures - Improvement of Instru	\$ 978,870	\$ 1,050,986	\$ 199,895	\$ 1,250,881	\$ 1,073,913	\$ (176,968)	-14.15%
243									
244									
245									
246									
247									
248									
249									
250									
251									
252									
253	11-999-222-100-21	LIBR SALARIES-MHS / eDGAR	\$ 74,213	\$ 78,519	\$ -	\$ 78,519	\$ 81,738	\$ 3,219	
254	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 61,646	\$ 65,100	\$ -	\$ 65,100	\$ 67,704	\$ 2,604	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
255	11-999-222-100-2	LIBR SALARIES EDGAR			\$ -	\$ -	\$ -	\$ -	
256	11-999-222-107-21	Technology Coordinator	\$ 126,963	\$ 131,662	\$ -	\$ 131,662	\$ 134,297	\$ 2,635	
257	11-999-222-600-23	LIBR BOOKS - MHS	\$ 8,598	\$ 4,542	\$ -	\$ 4,542	\$ 4,550	\$ 8	
258	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 1,433	\$ 1,530	\$ -	\$ 1,530	\$ 1,560	\$ 30	
259	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 8,098	\$ 7,232	\$ -	\$ 7,232	\$ 5,502	\$ (1,730)	
260	11-999-222-600-23	Libr Books - Moss					\$ 1,350		
261	11-999-222-600-23	PERIODICALS-MHS	\$ 1,232	\$ 1,400	\$ -	\$ 1,400	\$ 1,460	\$ 60	
262	11-999-222-600-23	PERIODICALS-EDGAR	\$ 280	\$ 284	\$ -	\$ 284	\$ 298	\$ 14	
263	11-999-222-600-23	PERIODICALS-MOSS	\$ 230	\$ 854	\$ -	\$ 854	\$ 3,490	\$ 2,636	
264	11-999-222-600-23	MATERIALS-MHS	\$ 19,680	\$ 25,665	\$ -	\$ 25,665	\$ 21,384	\$ (4,281)	
265	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 2,012	\$ 1,631	\$ -	\$ 1,631	\$ 1,663	\$ 32	
266	11-999-222-600-23	MATERIALS-EDGAR	\$ 10,816	\$ 11,526	\$ -	\$ 11,526	\$ 11,956	\$ 430	
267	11-999-222-600-23	MATERIALS-MOSS		\$ -	\$ -	\$ -	\$ 300	\$ 300	
268	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 3,243	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	
269	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
270	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 1,949	\$ 1,330	\$ -	\$ 1,330	\$ 2,614	\$ 1,284	
271	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
272		Total Undistributed Expenditures Educational Media Ser	\$ 320,393	\$ 333,375	\$ -	\$ 333,375	\$ 341,966	\$ 8,591	2.58%
273									
274									
275									
276									
277									
278		Undistributed Expenditures - Support Services General Administration							
279	11-999-230-100-11	SUPT SALARY	213,489.00	\$ 221,986	\$ -	\$ 221,986	\$ 239,200	\$ 17,214	
280	11-999-230-100-11	SUPT SEC SALARY	59,091.00	\$ 61,277	\$ -	\$ 61,277	\$ 62,500	\$ 1,223	
281	11-999-230-110-11	TREAS SCH SALARY	5,961.00	\$ 6,181	\$ -	\$ 6,181	\$ 6,129	\$ (52)	
282	11-999-230-331-12	AUDITOR	\$ 47,700	\$ 52,020	\$ -	\$ 52,020	\$ 53,060	\$ 1,040	
283	11-999-230-331-12	LEGAL/RETAINER	\$ 112,557	\$ 105,060	\$ -	\$ 105,060	\$ 107,161	\$ 2,101	
284	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ -	\$ 10,000	\$ 1,500	\$ 11,500	\$ 10,000	\$ (1,500)	
285	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM		\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
286	11-999-230-530-00	COMM/TELE-CAMPBELL	\$ 4,214	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
287	11-999-230-530-00	COMM/TELE-MOSS	\$ 6,553	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
288	11-999-230-530-63	COMM/TELE EDGAR	\$ 5,103	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	
289	11-999-230-530-63	COMM/TELE-MHS	\$ 17,593	\$ 41,820	\$ -	\$ 41,820	\$ 41,820	\$ -	
290	11-999-230-530-65	COMM/TELE-ADM	\$ 117,857	\$ 81,600	\$ 60,000	\$ 141,600	\$ 81,600	\$ (60,000)	
291	11-999-230-580-13	SUPT TRAVEL/EXP/DUES	\$ 6,868	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
292	11-999-230-580-13	BOARD DUES/TRAVEL	\$ 18,109	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	
293	11-999-230-580-82	OTH PURCH SERV FIDELITY BOND	\$ 175	\$ 450	\$ -	\$ 450	\$ 450	\$ -	
294	11-999-230-600-13	BOARD SUPP OTHER EXP BOARD	\$ 20,812	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	
295	11-999-230-600-13	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 4,233	\$ 6,180	\$ -	\$ 6,180	\$ 6,180	\$ -	
296	11-999-230-890-13	OTH EXP ADM	\$ 82,691	\$ 78,000	\$ -	\$ 78,000	\$ 80,000	\$ 2,000	
297		Total Undistributed Expenditures - Support Services Gen	\$ 723,006	\$ 751,574	\$ 61,500	\$ 813,074	\$ 775,101	\$ (37,973)	-4.67%
298									
299									
300									
301									
302		Undistributed Expenditures - Support Services - School Administration							
303	11-999-240-103-21	PRIN/ASST PRIN-MHS	\$ 318,385	\$ 329,945	\$ -	\$ 329,945	\$ 339,843	\$ 9,898	
304	11-999-240-103-21	PRIN-CAMPBELL / VP	\$ 296,035	\$ 306,768	\$ -	\$ 306,768	\$ 315,971	\$ 9,203	
305	11-999-240-103-21	Prin / Asst Prin Edgar	\$ 294,026	\$ 305,137	\$ -	\$ 305,137	\$ 314,291	\$ 9,154	
306	11-999-240-103-21	Moss Principal - School reorg	\$ 149,500	\$ 154,922	\$ -	\$ 154,922	\$ 159,569	\$ 4,647	
307	11-999-240-104	Asst / Supt	\$ 188,059	\$ 195,017	\$ -	\$ 195,017	\$ 200,867	\$ 5,850	
308	11-999-240-105-21	SAL SEC/CLER-EDGAR	\$ 139,763	\$ 138,172	\$ -	\$ 138,172	\$ 141,931	\$ 3,759	
309	11-999-240-105-21	SAL SEC/CLER-MOSS	\$ 53,472	\$ 55,421	\$ -	\$ 55,421	\$ 57,083	\$ 1,662	
310	11-999-240-105-21	SUB SEC	\$ 34,021	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
311	11-999-240-105-21	Sal / Secretary District - Personnel	\$ 70,677	\$ 73,292	\$ -	\$ 73,292	\$ 75,490	\$ 2,198	
312	11-999-240-105-21	SAL SEC/CLER-MHS	\$ 183,914	\$ 189,409	\$ -	\$ 189,409	\$ 195,091	\$ 5,682	
313	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$ 133,193	\$ 140,309	\$ -	\$ 140,309	\$ 145,921	\$ 5,612	
314	11-999-240-105-21	SAL SEC/CLER ASST-DISTRICT	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
315	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,200	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ -	
316	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 12,984	\$ 13,000	\$ -	\$ 13,000	\$ 12,894	\$ (106)	

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7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
317	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,100	\$ 7,100	\$ -	\$ 7,100	\$ 7,100	\$ -	
318	11-999-240-440	OTHER PURCHASED SERVICES RENTAL - mOSS		\$ 4,600		\$ 4,600	\$ 11,276		
319	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 2,365	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ -	
320	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 289	\$ 2,000	\$ -	\$ 2,000	\$ 2,040	\$ 40	
321	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,189	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
322	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,319	\$ 600	\$ -	\$ 600	\$ 600	\$ -	
323	11-999-240-580-25	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$ 4,159	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
324	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ 270	\$ 175	\$ -	\$ 175	\$ 175	\$ -	
325	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 259	\$ 1,530	\$ -	\$ 1,530	\$ 1,560	\$ 30	
326	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ -	\$ 4,564	\$ -	\$ 4,564	\$ 3,660	\$ (904)	
327	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
328	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 28,940	\$ 44,500	\$ -	\$ 44,500	\$ 45,000	\$ 500	
329	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ 295	\$ 4,079	\$ -	\$ 4,079	\$ 4,160	\$ 81	
330	11-999-240-800	MISC SUPP FOR INSTR-Moss		\$ 250		\$ 250	\$ 3,130		
331	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 33,550	\$ 38,294	\$ -	\$ 38,294	\$ 34,095	\$ (4,199)	
332	11-999-240-800-25	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
333	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 15,634	\$ 30,838	\$ 8,192	\$ 39,030	\$ 31,332	\$ (7,698)	
334	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 815	\$ -	\$ 815	\$ 13,831	\$ 13,016	
335	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 15,170	\$ 28,000	\$ -	\$ 28,000	\$ 8,000	\$ (20,000)	
336	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ 615	\$ (635)	
337	11-999-240-800-25	MISC EXP Asst Sup	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
338		Total Undistributed Expenditures - Support Services - Sc	\$ 1,998,768	\$ 2,135,937	\$ 8,192	\$ 2,144,129	\$ 2,191,475	\$ 47,346	2.21%
339									
340									
341									
342									
343									
344		Undistributed Expenditures - Business and Other Support Services							
345	11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR	\$ 203,770	\$ 204,162	\$ -	\$ 204,162	\$ 210,000	\$ 5,838	
346	11-999-251-100-11	SALARY BOARD OFFICE STAFF	\$ 224,235	\$ 296,508	\$ -	\$ 296,508	\$ 305,403	\$ 8,895	
347	11-999-251-100-11	SUBS/OT/CENTRAL OFFICE	\$ -	\$ 7,259	\$ -	\$ 7,259	\$ 7,259	\$ -	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
348	11-999-251-580-13	B/A EXP/DUES / Travel	\$ 1,778	\$ 2,115	\$ -	\$ 2,115	\$ 2,115	\$ -	
349		Undistributed Expenditures - Business and Other Support	\$ 429,783	\$ 510,044	\$ -	\$ 510,044	\$ 524,777	\$ 14,733	2.89%
350									
351									
352		Undistributed Expenses - Admin Info Technology							
353	11.999.252.100	Salaries	\$ 226,702	\$ 220,599	\$ -	\$ 220,599	\$ 227,217	\$ 6,618	
354	11-999-252-199	Unused vacation payment to terminated / retired staff				\$ -		\$ -	
355	11-999-252-299	Unused sick payment to terminated / retired staff				\$ -		\$ -	
356	11.999.252.330	Purchased technical Services	\$ 27,240	\$ 44,000	\$ -	\$ 44,000	\$ 44,000	\$ -	
357	11.999.252.600	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
358			\$ 253,942	\$ 264,599	\$ -	\$ 264,599	\$ 271,217	\$ 6,618	2.50%
359									
360									
361									
362									
363		Operation and Maintenance of Plant Services							
364		Allowable Maintenance for School Facilities							
365	11-999-261-100-71	Maint Salaries	\$ 111,995	\$ 131,439	\$ -	\$ 131,439	\$ 135,974	\$ 4,535	
366	11-999-261-100-71	Maint O/T	\$ 59,923	\$ 55,000	\$ -	\$ 55,000	\$ 40,000	\$ (15,000)	
367	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 388,603	\$ 140,000	\$ 19,322	\$ 159,322	\$ 140,000	\$ (19,322)	
368	11-999-261-610-75	General Supplies	\$ 145,692	\$ 100,000	\$ -	\$ 100,000	\$ 125,000	\$ 25,000	
369		Total Allowable Maintenance for School Facilities	\$ 706,213	\$ 426,439	\$ 19,322	\$ 445,761	\$ 440,974	\$ (4,787)	-1.07%
370									
371									
372									
373									
374									
375		Other Operations and Maintenance of Plant Services							
376	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 550,141	\$ 603,390	\$ -	\$ 603,390	\$ 629,606	\$ 26,216	
377	11-999-262-110-61	Sal Cust - Campbell	\$ 209,584	\$ 290,853	\$ -	\$ 290,853	\$ 303,983	\$ 13,130	
378	11-999-262-110-61	Sal Cust - Edgar	\$ 364,030	\$ 292,292	\$ -	\$ 292,292	\$ 303,984	\$ 11,692	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
379	11-999-262-110-61	Sal Cust - Moss	\$ 97,843	\$ 141,378	\$ -	\$ 141,378	\$ 148,683	\$ 7,305	
380	11-999-262-110-61	Summer Custodians	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
381	11-999-262-110-61	Substitute Custodians	\$ 21,636	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	
382	11-999-262-110-61	Custodians Over time	\$ 108,552	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	
383	11-999-262-110-61	Noontime Aides	\$ 56,512	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	\$ -	
384	11-999-262-420-00	Contr Serv Bldgs - Moss	\$ 1,985	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
385	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 1,965	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
386	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 770	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
387	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 7,205	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ -	
388	11-999-262-420-00	Contra Serv Equip - Maint	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
389	11-999-262-420-00	Contra Serv Equip - ADM	\$ 9,716	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	
390	11-999-262-420-00	Contra Serv Equip - MHS	\$ 14,704	\$ 24,000	\$ 1,060	\$ 25,060	\$ 24,000	\$ (1,060)	
391	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 940	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
392	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 11,149	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -	
393	11-999-262-420-00	Contra Serv Equip - Moss	\$ 3,044	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -	
394	11-999-262-490-00	Water - MHS	\$ 32,389	\$ 30,160	\$ -	\$ 30,160	\$ 35,000	\$ 4,840	
395	11-999-262-490-00	Water - Campbell	\$ 17,349	\$ 16,640	\$ -	\$ 16,640	\$ 18,459	\$ 1,819	
396	11-999-262-490-00	Water - Edgar	\$ 16,376	\$ 15,600	\$ -	\$ 15,600	\$ 18,376	\$ 2,776	
397	11-999-262-490-64	Water - Moss	\$ 7,678	\$ 8,112	\$ -	\$ 8,112	\$ 9,250	\$ 1,138	
398	11-999-262-520-82	Insurance	\$ 366,402	\$ 388,278	\$ -	\$ 388,278	\$ 491,000	\$ 102,722	
399	11-999-262-580-00	Supv B&G Travel	\$ 2,056	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	
400	11-999-262-610-65	General Supplies	\$ 96,002	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	
401	11-999-262-610-65	Exp Maint Vehicles	\$ 19,751	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	
402	11-999-262-621-00	Heat - MHS	\$ 79,073	\$ 104,880	\$ -	\$ 104,880	\$ 104,880	\$ -	
403	11-999-262-621-00	Heat - Campbell	\$ 38,504	\$ 49,500	\$ -	\$ 49,500	\$ 49,500	\$ -	
404	11-999-262-621-00	Heat - Edgar	\$ 63,929	\$ 64,900	\$ -	\$ 64,900	\$ 74,900	\$ 10,000	
405	11-999-262-621-00	Heat - Moss	\$ 21,204	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	
406	11-999-262-622-00	Electric - Campbell	\$ 135,879	\$ 132,000	\$ 12,411	\$ 144,411	\$ 166,000	\$ 21,589	
407	11-999-262-622-00	Electric - Moss	\$ 67,200	\$ 75,000	\$ 228	\$ 75,228	\$ 110,000	\$ 34,772	
408	11-999-262-622-00	Electric - MHS	\$ 218,333	\$ 294,000	\$ 21,192	\$ 315,192	\$ 328,742	\$ 13,550	
409	11-999-262-622-00	Electric - Edgar	\$ 104,112	\$ 107,800	\$ 12,046	\$ 119,846	\$ 137,800	\$ 17,954	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
410	11-999-262-800-00	Other Build Exp - Moss	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ (1,500)	
411	11.999.262.800.00	Other Build Exp - Dist	\$ 2,205	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ (8,000)	
412	11.999.262.800.00	Other Build Exp - MHS	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ (8,000)	
413	11.999.262.800.00	Other Build Exp - Edgar	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (2,000)	
414	11.999.262.800.00	Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (2,000)	
415	11-999-262-800-00	Uniforms	\$ 20,244	\$ 20,750	\$ -	\$ 20,750	\$ 20,750	\$ -	
416		Total Custodial	\$ 2,770,462	\$ 3,143,133	\$ 46,937	\$ 3,190,070	\$ 3,437,013	\$ 246,943	7.74%
417									
418							\$ 1		
419									
420	11-999-263-100-71	Salaries	\$ 159,819	\$ 219,028	\$ -	\$ 219,028	\$ 225,789	\$ 6,761	
421	11-999-263-420-00	Contra Serv Grounds - Edgar	\$ 135	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	\$ -	
422	11-999-263-420-00	Contra Serv Grounds - Campbell	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
423	11-999-263-420-00	Contra Serv Grounds - MHS	\$ 53,730	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	\$ -	
424	11-999-263-420-00	Other Grounds Exp - MHS	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
425	11-999-263-420-00	Other Grounds Exp - Campbell	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
426	11-999-263-420-00	Other Grounds Exp - Edgar	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
427		Total Care and Upkeep of Grounds	\$ 218,684	\$ 260,728	\$ -	\$ 260,728	\$ 267,489	\$ 6,761	2.59%
428									
429									
430									
431	11-999-266-100-71	Salaries - Security	\$ 83,253	\$ 75,695	\$ -	\$ 75,695	\$ 77,966	\$ 2,271	
432	11-999-266-300-71	Purch Prof and Tech Services			\$ -	\$ -		\$ -	
433	11-999-266-420-75	Cleaning, Repair and Maint Serv			\$ -	\$ -		\$ -	
434	11-999-266-610-75	General Supplies			\$ -	\$ -		\$ -	
435	11-999-266-800-00	Other Objects(Maint Only)			\$ -	\$ -		\$ -	
436		total Security Costs	\$ 83,253	\$ 75,695	\$ -	\$ 75,695	\$ 77,966	\$ 2,271	3.00%
437								\$ -	
438		Total Maintenance, Custodial, and Grounds	\$ 3,778,612	\$ 3,905,995	\$ 66,259	\$ 3,972,254	\$ 4,223,442	\$ 251,188	6.32%
439									
440									

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
441									
442									
443									
444	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 103,926	\$ 108,570	\$ -	\$ 108,570	\$ 111,827	\$ 3,257	
445	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -		\$ -	\$ -		\$ -	
446	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 375,217	\$ 395,273	\$ -	\$ 395,273	\$ 407,131	\$ 11,858	
447	11.999.270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 83,209	\$ 76,500	\$ -	\$ 76,500	\$ 80,000	\$ 3,500	
448	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 79,436	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	
449	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -		\$ -	\$ -	\$ -	\$ -	
450	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 93,564	\$ 92,000	\$ -	\$ 92,000	\$ 94,000	\$ 2,000	
451	11.999.270.504	Contracted services - AIL Payment Charter Schools	\$ -		\$ -	\$ -	\$ -	\$ -	
452	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 781,938	\$ 911,397	\$ -	\$ 911,397	\$ 1,000,949	\$ 89,552	
453	11.999.270.512.00	Contracted Services trans other than home and School	\$ 22,617	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	
454	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -		\$ -	\$ -		\$ -	
455	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 975,343	\$ 775,186	\$ -	\$ 775,186	\$ 715,057	\$ (60,129)	
456	11.999.270.515	Contracted Services Sp Ed Joint Agreements	\$ -		\$ -	\$ -	\$ -	\$ -	
457	11.999.270.517	Contracted Services Reg Ed ESC	\$ -		\$ -	\$ -	\$ -	\$ -	
458	11.999.270.518	Contracted Services Sp Ed ESCs	\$ -		\$ -	\$ -	\$ -	\$ -	
459	11.999.270.610.00	General Supplies	\$ 3,774	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
460	11.999.270.615.00	Transportation Supplies	\$ -		\$ -	\$ -	\$ -	\$ -	
461	11.999.270.800.00	Other Objects	\$ -		\$ -	\$ -	\$ -	\$ -	
462			\$ 2,519,024	\$ 2,494,926	\$ -	\$ 2,494,926	\$ 2,544,964	\$ 50,038	2.01%
463									
464									
465									
466									
467									
468									
469		Unallocated Benefits - Employee Benefits							
470	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 603,618	\$ 638,322	\$ -	\$ 638,322	\$ 657,472	\$ 19,150	
471	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 652,111	\$ 693,000	\$ -	\$ 693,002	\$ 720,720	\$ 27,718	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
472	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 77,527	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	
473	11-999-291-290-82	HEALTH INSURANCE	\$ 5,382,614	\$ 7,863,271	\$ (60,000)	\$ 7,803,271	\$ 8,696,292	\$ 893,021	
474	11-999-291-290-85	OTH BENEFITS	\$ 29,474	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	
475	11-999-291-890-82	WORKMAN'S COMP	\$ 178,949	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	
476		Total Personal Services - Employee Benefits	\$ 6,924,293	\$ 9,549,593	\$ (60,000)	\$ 9,489,595	\$ 10,429,484	\$ 939,889	9.90%
477									
478									
479									
483		\$ 3							
484									
485									
486		Total Undistributed Expenditures	\$ 23,528,080	\$ 27,420,129	\$ 279,445	\$ 27,699,576	\$ 29,028,933	\$ 1,329,356	4.80%
487								\$ -	
488	<i>Total Fund 11</i>	Total Expenditures - Current Expense	\$ 45,437,637	\$ 50,781,068	\$ 346,850	\$ 51,127,920	\$ 52,824,354	\$ 1,696,434	3.32%
489									
490									
491									
492									
493									
494									
495									
496									
497									
498									
499									
500									
501		Capital Outlay :							
502	12-120-100-730-73	Equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
503	12-120-100-730-73	Regular programs - instruction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
504	12-130-100-730-73	Grades 1 - 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
505	12-140-100-730-73	Grades 6 - 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
506		Grades 9 - 12	\$ -		\$ -	\$ -		\$ -	
507	12-999-100-730-73	Undistributed expenditures - Technology	\$ -		\$ -	\$ -		\$ -	
508	12-999-100-730-73	Support service - students - regular	\$ -		\$ -	\$ -		\$ -	
509	12-999-100-730-73	Equipment School Busses	\$ -		\$ -	\$ -		\$ -	
510	12-999-100-730-73	Operation and maintenance of plant services	\$ -		\$ -	\$ -		\$ -	
511	12-999-260-730-73	Business other Support Services	\$ -		\$ -	\$ -		\$ -	
512		Total Equipment	\$ -		\$ -	\$ -		\$ -	
513									
514									
515		Facilities Acquisition and Construction Services:							
516	12-999-400-721-00	Transfer to Fund 30	\$ -		\$ -	\$ -		\$ -	
517	12-999-501-740-74	Architectural Services	\$ -		\$ -	\$ -		\$ -	
518	12-999-400-600-	Construction Equipment	\$ -		\$ -	\$ -		\$ -	
519	12-999-502-740-74	Construction Services	\$ -		\$ -	\$ -		\$ -	
520	12-999-508-780-78	other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	
521	12-999-508-000.	Transfer to Cap reserve	\$ -			\$ -		\$ -	
522	12-999-656-890-69	Total Facilities Acquisition and Construction Services	\$ -		\$ -	\$ -		\$ -	
523	Total Fund 12	TOTAL EXPENDITURES - CAPITAL OUTLAY	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	0.00%
524									
525									
526									
527		SPECIAL SCHOOLS							
528		Adult Education:				\$ -			
529	13-400-100-101-21	Salaries	\$ -			\$ -		\$ -	
530	13-400-100-640-00	Other Objects	\$ -			\$ -		\$ -	
531	Total Fund 13	Total Expenditures Special Schools	\$ -			\$ -		\$ -	
532						\$ -		\$ -	
533	10-000-100-56x	Transfer Funds to Charter Schools	\$ 42,431	\$ 40,975	\$ -	\$ 40,975	\$ 55,663	\$ 14,688	
534	12-xxx-xxx-xx1	Interest on Maint reserve						\$ -	
535		Deposit into Fund 30	\$ 6,030,000	\$ 1,500,000		\$ 1,500,000	\$ -		
536	12 -xxx-xxx-xxx	Deposit into Capital reserve		\$ 1,309,555		\$ 1,309,555	\$ -	\$ (1,309,555)	

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
537		Transfer to fund 40		\$ 639,542		\$ 639,542	\$ 554,741		
538									
539									
540									
541		Total General Fund	\$ 51,610,382	\$ 54,371,454	\$ 346,850	\$ 54,718,306	\$ 53,535,072	\$ (1,183,234)	-2.16%
542									
543									
544									
545									
546									
547									
548									
549									
550		Fund 20							
551		NCLB							
552	20-231-100-101-99	Title I	\$ 64,050	\$ 85,500		\$ 85,500	\$ 59,850	\$ (25,650)	
553	20-231-200-100-99	Title II / Other	\$ 30,319	\$ 30,206		\$ 30,206	\$ 21,144	\$ (9,062)	
554	20-231-300-200-96	Title III	\$ 16,423	\$ 11,294		\$ 11,294	\$ 7,905	\$ (3,389)	
555	20-231-400-300-98	Title IV	\$ 15,148	\$ 7,377		\$ 7,377	\$ 5,163	\$ (2,214)	
556									
557									
558		IDEA(Handicapped)							
559	20-240-200-200-65	Basic	\$ 673,468	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	
560	20-240-200-200	PreSchool	\$ 15,616	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
561									
562									
563	20-1xxxxx	Student Activity Fund Revenue0	\$ 170,000	\$ 170,000		\$ 170,000	\$ 170,000	\$ -	
564									
565									
566									
567		Other State Projects (Non - Public):							

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6			Column A	Column B	Column C	Column D	Column E	Column F	Column G
7						(B+C)		(E - D)	(F/D)
8									
9						Adjusted		Amount	
10			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
11	Account Number	Account Title	2024 2025	2025 - 2026	2025 2026	2025 2026	2026 - 2027	2026 2027	% Change
568	20-501-200-101-89	Non Public Technology	\$ 53,625	\$ 43,925		\$ 43,925	\$ 43,925	\$ -	
569	20-501-200-100-89	Non Public Textbooks	\$ 56,126	\$ 90,229		\$ 90,229	\$ 90,229	\$ -	
570	20-502-150-100-56	192/193	\$ 168,845	\$ 195,983		\$ 195,983	\$ 195,983	\$ -	
571	20-502-160-100	Non Public Security	\$ 223,940	\$ 200,000		\$ 200,000	\$ 200,000	\$ -	
572	20-509-100-100-69	Non Public Nursing Services	\$ 116,887	\$ 107,000		\$ 107,000	\$ 107,000	\$ -	
573		Total Special Revenue Fund	\$ 1,604,447	\$ 1,551,514	\$ -	\$ 1,551,514	\$ 1,511,199	\$ (40,315)	
574									
575									
576									
577									
578									
579									
580									
581									
582		Fund 40 Debt Service							
583	40-701-510-0000-0	Debt Service	\$ 5,435,373	\$ 6,138,640	\$ -	\$ 6,138,640	\$ 5,983,350	\$ (155,290)	