

Superintendent's  
Recommended

Budget	Budget 1/8/2025
24-25	25-26

Expense

51000 · GROSS WAGES		75,748.00
5100 · SUPERINTENDENT		75,748.00
5101 · PRINCIPAL		
Total 5101 · PRINCIPAL		126,000
5111 · CERTIFIED TEACHER		126,000
5112 · SUBSTITUTE		873,525
5113 · HEAD TEACHER		12,500
5114 · EXTRA HOURS		1,560
5116 · SPECIAL EDUCATION COORDINATOR		2,000
5117 · TEAM MENTOR		1,200
5118 · OVERNIGHT STIPEND		500
5121 · PARAPROFESSIONAL		525.00
5122 · NURSE		78,221.00
5123 · ADMINISTRATIVE ASSISTANT		45,817.00
5125 · BOOKKEEPER		51,200.00
5126 · CUSTODIAN/MAINTENANCE		42,787.00
5127 · CUSTODIAN/PART		32,078.00
5128 · LIBRARIAN		14,947.00
Total 5100 · GROSS WAGES		1,349,407.00
52000 · EMPLOYEE BENEFITS		
5201 · COMPANY SOC SEC		22,869.00
5202 · COMPANY MCARE		19,566.00
5221 · MEDICAL INSURANCE		179,483.00
5222 · DENTAL INSURANCE		9,100.00
5223 · LIFE INSURANCE		3,000.00
5150 · CERTIFICATION STIPEND		800.00
5101 · PRINCIPAL - Other		130,317.00
Total 5101 · PRINCIPAL		131,117.00
5111 · CERTIFIED TEACHER		846,356.00
5112 · SUBSTITUTE		12,500.00
5113 · HEAD TEACHER		1,560.00
5114 · EXTRA HOURS		2,000.00
5116 · SPECIAL EDUCATION COORDINATOR		1,200.00
5117 · TEAM MENTOR		325.00
5118 · OVERNIGHT STIPEND		525.00
5121 · PARAPROFESSIONAL		78,221.00
5122 · NURSE		45,817.00
5123 · ADMINISTRATIVE ASSISTANT		51,200.00
5125 · BOOKKEEPER		42,787.00
5126 · CUSTODIAN/MAINTENANCE		32,078.00
5127 · CUSTODIAN/PART		14,947.00
5128 · LIBRARIAN		13,026.00
Total 5100 · GROSS WAGES		1,377,712
52000 · EMPLOYEE BENEFITS		
5201 · COMPANY SOC SEC		23,448
5202 · COMPANY MCARE		19,977
5221 · MEDICAL INSURANCE		151,386
5222 · DENTAL INSURANCE		6,194
5223 · LIFE INSURANCE		3,000

5232 · PENSION	2,747.00	2,627
5234 · H.S.A. CONTRIBUTION	16,594.00	12,375
5236 · F.S.A.	700.00	700
5251 · TUITION REIMBURSEMENT	5,000.00	5,000
5261 · UNEMPLOYMENT COMP		
Total 52000 · EMPLOYEE BENEFITS	259,059.00	224,706.97

53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)

5346 · EDADVANCE LUNCH	10,500.00	10,750
5312 · ADMINISTRATIVE SEMINARS	350.00	350
5321 · CURRICULUM DEVELOPMENT	1,000.00	1,000
5325 · PROGRAM ENHANCEMENT	1,500.00	4,000
5331 · STAFF SEMINARS	2,700.00	2,700
5341 · LEGAL FEES	5,000.00	5,000
5342 · AUDIT	5,700.00	6,200
5343 · SCHOOL MEDICAL ADVISOR	1,400.00	1,500
5344 · THERAPISTS	33,000.00	34,000
5345 · EVALUATIONS	4,500.00	4,500
5350 · FINGERPRINTING	200.00	200
5351 · COMPUTER SUPPORT	11,000.00	11,000
Total 53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)	76,850.00	81,200

54000 · PROPERTY SERVICES

5412 · WELL MONITOR	5,700.00	5,985
5420 · CLEANING SERVICES	1,300.00	1,500
5430 · BLDG MAINTENANCE	4,000.00	10,000
5431 · BLDG INSPECTIONS	1,090.00	1,090
5432 · REPAIR EQUIPMENT	2,000.00	2,000
5433 · SERVICE CONTRACTS	3,600.00	3,600
5442 · COPIER MAINTENANCE	3,700.00	3,700
5443 · COPIER LEASE	2,600.00	2,600
5490 · MISC. PROPERTY SERVICE	1,000.00	1,000
Total 54000 · PROPERTY SERVICES	24,990.00	31,475.00

55000 · OTHER SERVICES		
5510 · STUDENT TRANSPORTATION	107,500.00	112,875
5512 · SPEC. ED TRANSPORTATION	17,600.00	63,035
5530 · TELEPHONE	3,000.00	3,600
5532 · BLACKBOARD	340.00	652
5534 · PETTY CASH/POSTAGE	1,000.00	1,000
5535 · INTERNET	1,500.00	2,940
5540 · ADVERTISING	500.00	500
5563 · OUTPLACEMENT SERVICES	0.00	48,000
5564 · E.S.Y.	3,585.00	2,850
5580 · TRAVEL	3,200.00	3,200
5591 · SHARED SERVICES		180,495
5599 · MEDICAID REVENUE EXPENDED (MEDICAID CREDIT)		
Total 55000 · OTHER SERVICES	311,011.00	419,147.00

56000 · SUPPLIES (SUPPLIES)		
5610 · OFFICE SUPPLIES	800.00	700
5611 · TEACHING SUPPLIES	1,400.00	1,400
56113 · SCIENCE MATERIALS	700.00	800
5613 · LIBRARY SUPPLIES	300.00	300
5615 · CUSTODIAL SUPPLIES	5,500.00	5,500
5616 · HEALTH SUPPLIES	1,500.00	1,500
5617 · BD OF ED SUPPLIES	500.00	650
56171 · PRINCIPAL'S SUPPLIES	200.00	200
5618 · GENERAL SCHOOL SUPPLIES	5,000.00	5,500
5622 · ELECTRICITY	23,000.00	40,000
5623 · PROPANE GAS	2,500.00	33,750
5624 · HEATING OIL	27,800.00	
5640 · BOOKS & PERIODICALS		
5641 · ENGLISH BOOKS	11,000.00	1,000
5642 · MATH BOOKS	2,500.00	3,000
5645 · LIBRARY BOOKS	1,000.00	1,500
Total 5640 · BOOKS & PERIODICALS	14,500.00	5,500.00
5650 · COMPUTER SUPPLIES	3,200.00	2,000

5651 · SOFTWARE RESOURCES	16,000.00	15,000
5661 · PHYSICAL ED. SUPPLIES	250.00	250
5662 · ART SUPPLIES	300.00	300
5664 · MUSIC SUPPLIES	650.00	650
<b>Total 56000 · SUPPLIES (SUPPLIES)</b>	<b>104,100.00</b>	<b>114,000.00</b>

57000 · CAPITAL OUTLAY		
5733 · FURNITURE & FIXTURES	1,500.00	1,500
<b>Total 57000 · CAPITAL OUTLAY</b>	<b>1,500.00</b>	<b>1,500.00</b>

58000 · OTHER OBJECTS		
5811 · DUES & FEES	4,200.00	4,200
5812 · AWARD	300.00	300
<b>Total 58000 · OTHER OBJECTS</b>	<b>4,500.00</b>	<b>4,500</b>
<b>Total Expense</b>	<b>2,131,417.00</b>	<b>2,254,241.17</b>