

DEDHAM SCHOOL BUDGET REVENUES
2026/2027

Carry Forward	\$100,000
Debt Service IVF	
State Foundation Allocation	\$1,023,262
Local Allocation	\$2,376,263
Additional Local Allocation	\$1,559,478
TOTAL	\$5,059,003

GROSS BUDGET COMPARISON

<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
\$4,549,985	\$4,787,628	\$5,059,003
	\$237,643 5.22%	\$271,375 5.67%

LOCAL APPROPRIATION COMPARISON

<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
\$3,371,257	\$3,537,090	\$3,935,741
	\$165,833 4.92%	\$398,651 11.27%

STATE SUBSIDY COMPARISON

<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
\$1,028,728	\$1,100,538	\$1,023,262
	\$71,810 6.98%	(\$77,276) -7.02%

STATE VALUATION

<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>
\$320,816,667	\$364,850,000	\$420,950,000
	\$44,033,333 13.73%	\$56,100,000 15.38%

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	<u>2025/2026</u>	<u>2026/2027</u>	<u>Difference</u>
<u>BOARD OF EDUCATION</u>			
1000-0000-2310-53400-900 SCHOOL COMMITTEE STIPENDS	\$ -	\$ -	\$ -
1000-0000-2310-52000-900 SCHOOL COMMITTEE BENEFITS	\$ -	\$ -	\$ -
1000-0000-2310-55200-900 SCHOOL COMMITTEE LIABILITY INS	\$ 4,600.00	\$ 5,300.00	\$ 700.00
1000-0000-2310-58100-900 MSBA MEMBERSHIP	\$ 1,600.00	\$ 1,655.00	\$ 55.00
1000-0000-2317-53400-900 AUDIT	\$ 8,500.00	\$ 8,500.00	\$ -
1000-0000-2318-53400-900 LEGAL FEES	\$ 1,700.00	\$ 1,700.00	\$ -
1000-0000-2320-53110-900 CONTR. CENTRAL OFFICE SERVICE	\$ 117,029.00	\$ 145,491.00	\$ 28,462.00
1000-0000-2320-58100-015 MEMBERSHIP/DUES	\$ 1,000.00	\$ 1,000.00	\$ -
<u>SUBTOTAL BOARD OF EDUCATION</u>	<u>\$ 134,429.00</u>	<u>\$ 163,646.00</u>	<u>\$ 29,217.00</u>

OPERATION OF BUILDING SERVICES

1000-0000-2600-57300-015 WINDOW PURCHASE	\$ -	\$ -	\$ -
1000-0000-2600-56220-015 ELECTRICITY	\$ 32,000.00	\$ 34,000.00	\$ 2,000.00
1000-0000-2600-56240-015 PROPANE	\$ 25,000.00	\$ 23,000.00	\$ (2,000.00)
1000-0000-2600-57300-015 EQUIP REPLACEMENT - NON INSTR	\$ 12,000.00	\$ 12,000.00	\$ -
1000-0000-2610-53400-015 CUSTODIAN CONT SVCS/REPAIRS	\$ 25,000.00	\$ 27,000.00	\$ 2,000.00
1000-0000-2610-55200-015 PROPERTY/CASUALTY INSURANCE	\$ 14,575.00	\$ 15,000.00	\$ 425.00
1000-0000-2610-55320-015 SCHOOL TELEPHONES	\$ 4,200.00	\$ 4,200.00	\$ -
1000-0000-2610-56000-015 OPERATIONAL SUPPLIES	\$ 12,000.00	\$ 12,000.00	\$ -
1000-0000-2620-54300-015 CONTR. EQUIP MAINT & REPAIR	\$ 15,500.00	\$ 15,000.00	\$ (500.00)
1000-0000-2620-56000-015 REPAIR & MAINTENANCE SUPPLIE	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00
1000-0000-2630-57100-015 CARE & UPKEEP OF GROUNDS	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00
1000-0000-2680-53400-015 SPECIAL OUTLAY/RESERVE	\$ 1,000.00	\$ 1,000.00	\$ -
1000-0000-2190-53400-015 SRO CONTRACTED SERVICES	\$ 140,500.00	\$ 160,875.00	\$ 20,375.00
<u>SUBTOTAL OPERATION OF BUILDING SERVICES</u>	<u>\$ 304,775.00</u>	<u>\$ 330,575.00</u>	<u>\$ 25,800.00</u>

CONTINGENCY

1000-0000-2320-59000-015 CONTINGENCY FUND	\$ 5,000.00	\$ 5,000.00	\$ -
1000-2500-2330-59000-015 SPECIAL ED CONTINGENCY FUND	\$ 10,000.00	\$ 10,000.00	\$ -
<u>SUBTOTAL CONTINGENCY</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ -</u>

DAYCARE

1000-8000-0000-51180-015 DAYCARE STAFF SALARIES	\$ -	\$ -	\$ -
1000-8000-0000-52180-015 DAYCARE STAFF BENEFITS	\$ -	\$ -	\$ -
1000-8000-0000-52080-015 DAYCARE STAFF WORKERS COMP	\$ -	\$ -	\$ -
<u>SUBTOTAL DAYCARE</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

DEBT SERVICE

1000-0000-5110-58310-900 DEBT PRINCIPAL PAYMENTS-LOCAL	\$ 39,241.00	\$ -	\$ (39,241.00)
1000-0000-5110-58320-900 DEBT INTEREST PAYMENTS- LOCAL	\$ -	\$ -	\$ -
<u>SUBTOTAL DEBT SERVICES</u>	<u>\$ 39,241.00</u>	<u>\$ -</u>	<u>\$ (39,241.00)</u>

STUDENT ACTIVITIES

1000-9100-1000-51500-015 K-8 CO-CURRICULAR STIPENDS	\$ 6,200.00	\$ 13,650.00	\$ 7,450.00
1000-9100-1000-52000-015 K-8 CO-CURRICULAR BENEFITS	\$ 225.00	\$ 350.00	\$ 125.00
1000-9200-1000-51500-015 K-8 COACHING STIPENDS	\$ 15,000.00	\$ 14,150.00	\$ (850.00)

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1000-9200-1000-52000-015	K-8 COACHING BENEFITS	\$ 875.00	\$ 850.00	\$ (25.00)
1000-9200-1000-56000-015	K-8 CO-CURRICULAR SUPPLIES	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00
1000-9200-1000-53000-015	K-8 OFFICALS	\$ 6,200.00	\$ 6,000.00	\$ (200.00)
<u>SUBTOTAL STUDENT ACTIVITES</u>		\$ 32,500.00	\$ 41,000.00	\$ 8,500.00

FOOD PROGRAM

1000-0000-3100-55700-900	SCHOOL LUNCH LOCAL CONTRIBU	\$ 25,000.00	\$ 25,000.00	\$ -
6000-0000-3100-41180-015	FOOD SERVICE SALARY	\$ -	\$ -	\$ -
6000-0000-3100-42180-015	SCHOOL LUNCH BENEFITS	\$ -	\$ -	\$ -
6000-0000-3100-56300-015	FOOD SUPPLIES	\$ -	\$ -	\$ -
6000-0000-3100-56310-015	NON-FOOD SUPPLIES	\$ -	\$ -	\$ -
<u>SUBTOTAL FOOD PROGRAM</u>		\$ 25,000.00	\$ 25,000.00	\$ -

GIFTED AND TALENTED

1000-4900-1000-51010-950	G & T TEACHER SALARY	\$ 28,356.00	\$ 32,220.00	\$ 3,864.00
1000-4900-1000-52010-950	G & T TEACHER BENEFITS	\$ 13,038.00	\$ 13,836.00	\$ 798.00
1000-4900-1000-53300-015	G & T PROFESSIONAL DEVELOPMEI	\$ 960.00	\$ 942.00	\$ (18.00)
1000-4900-1000-56110-010	G & T STUDENT TUITION / FEES	\$ 1,507.00	\$ 1,350.00	\$ (157.00)
1000-4900-1000-56100-015	G & T INSTRUCTIONAL SUPPLIES	\$ 1,140.00	\$ 950.00	\$ (190.00)
<u>SUBTOTAL GIFTED AND TALENTED</u>		\$ 45,001.00	\$ 49,298.00	\$ 4,297.00

HEALTH SERVICES

1000-0000-2130-51010-015	NURSE SALARY	\$ 20,253.00	\$ 24,548.00	\$ 4,295.00
1000-0000-2130-52110-015	NURSE BENEFITS	\$ 11,220.00	\$ 11,050.00	\$ (170.00)
1000-0000-2130-52710-015	NURSE WORKER'S COMP	\$ 150.00	\$ 150.00	\$ -
1000-0000-2130-56000-015	NURSE SUPPLIES/EQUIPMENT	\$ 500.00	\$ 500.00	\$ -
<u>SUBTOTAL HEALTH SERVICES</u>		\$ 32,123.00	\$ 36,248.00	\$ 4,125.00

K-8 INSTRUCTION

1000-1100-1000-51010-015	K-8 TEACHER SALARY	\$ 755,000.00	\$ 840,714.00	\$ 85,714.00
1000-1100-1000-51020-015	K-8 ED TECH SALARY	\$ 10,000.00	\$ -	\$ (10,000.00)
1000-1100-1000-51230-015	K-8 SUB SALARY	\$ 22,000.00	\$ 22,000.00	\$ -
1000-1100-1000-52030-015	K-8 TEACHER SUB BENEFITS	\$ 2,000.00	\$ 2,000.00	\$ -
1000-1100-1000-52010-015	K-8 TEACHER BENEFITS	\$ 290,300.00	\$ 315,000.00	\$ 24,700.00
1000-1100-1000-52120-015	K-8 ED TECH BENEFITS	\$ 10,000.00	\$ -	\$ (10,000.00)
1000-1100-1000-52510-015	COURSE REIMBURSEMENT	\$ 10,000.00	\$ 10,000.00	\$ -
1000-1100-1000-52610-015	UNEMPLOYMENT EXPENSE	\$ 10,000.00	\$ 10,000.00	\$ -
1000-1100-1000-52710-015	K-8 TEACHER WORKER'S COMP	\$ 8,200.00	\$ 10,000.00	\$ 1,800.00
1000-1100-1000-53000-015	K-8 CONTRACTED PROF SERVICES	\$ 1,000.00	\$ 75.00	\$ (925.00)
1000-1100-1000-56000-015	K-8 RECREATION SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ -
1000-1100-1000-56100-015	K-8 INSTRUCTIONAL SUPPLIES	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00
1000-1100-1000-56105-015	K-8 MUSIC/ENRICHMENT SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ -
1000-1100-1000-56128-015	OUTDOOR ED SUPPLIES	\$ 4,000.00	\$ 1,500.00	\$ (2,500.00)
1000-1100-1000-56400-015	K-8 TEXTBOOKS/PERIODICALS	\$ 5,000.00	\$ 5,000.00	\$ -
1000-1100-1000-57340-015	PROPERTY- TECHNOLOGY HARDW/	\$ 1,100.00	\$ 1,100.00	\$ -
<u>SUBTOTAL K-8 INSTRUCTION</u>		\$ 1,152,600.00	\$ 1,242,389.00	\$ 89,789.00

LIBRARY

1000-0000-2220-56400-015	LIBRARY BOOKS/PERIODICALS	\$ 700.00	\$ 1,000.00	\$ 300.00
1000-0000-2230-51020-015	COMP/LIBR ED TECH III SALARY	\$ 28,380.00	\$ 30,150.00	\$ 1,770.00
1000-0000-2230-52020-015	COMP/LIBR ED TECH III BENEFITS	\$ 14,790.00	\$ 16,350.00	\$ 1,560.00
1000-0000-2230-52720-015	COMP/LIBR ED TECH WORKERS CO	\$ 220.00	\$ 250.00	\$ 30.00

<u>SUBTOTAL OF LIBRARY</u>		\$ 44,090.00	\$ 47,750.00	\$ 3,660.00
<u>MAINTENANCE</u>				
1000-000-2610-51180-015	CUSTODIAN SALARY	\$ 104,088.00	\$ 109,000.00	\$ 4,912.00
1000-0000-2610-51230-015	CUSTODIAN SUB SALARY	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
1000-0000-2610-52030-015	CUSTODIAN SUB BENEFITS	\$ 475.00	\$ 100.00	\$ (375.00)
1000-0000-2610-52080-015	CUSTODIAN BENEFITS	\$ 28,640.00	\$ 32,000.00	\$ 3,360.00
1000-0000-2610-52780-015	CUSTODIAN WORKER'S COMP	\$ 2,750.00	\$ 3,000.00	\$ 250.00
1000-0000-2620-51180-015	SUMMER MAINTENANCE SALARIES	\$ 2,000.00	\$ 500.00	\$ (1,500.00)
1000-0000-2620-52080-015	SUMMER MAINTENANCE BENEFITS	\$ 200.00	\$ 25.00	\$ (175.00)
<u>SUBTOTAL MAINTENANCE</u>		\$ 143,153.00	\$ 147,625.00	\$ 4,472.00
<u>PRE-K FUNDS</u>				
1000-1120-1000-51010-015	PRE-K TEACHER SALARY	\$ 28,880.00	\$ 31,110.00	\$ 2,230.00
1000-1120-1000-51020-015	PRE-K ED TECH SALARY	\$ 28,380.00	\$ 31,065.00	\$ 2,685.00
1000-1120-1000-51230-015	PRE-K TEACHER SUB SALARY	\$ 325.00	\$ 325.00	\$ -
1000-1120-1000-52030-015	PRE-K TEACHER SUB BENEFITS	\$ 50.00	\$ 50.00	\$ -
1000-1120-1000-52110-015	PRE-K TEACHER BENEFITS	\$ 14,820.00	\$ 16,385.00	\$ 1,565.00
1000-1120-1000-52220-015	PRE-K ED TECH BENEFITS	\$ 14,790.00	\$ 16,380.00	\$ 1,590.00
1000-1120-1000-52710-015	PRE-K TEACHER WORKER'S COMP	\$ 310.00	\$ 320.00	\$ 10.00
1000-1120-1000-52720-015	PRE-K ED TECH WORKER'S COMP	\$ 185.00	\$ 300.00	\$ 115.00
1000-1120-1000-56100-015	PRE-K INSTRUCTIONAL SUPPLIES	\$ 100.00	\$ 100.00	\$ -
<u>SUBTOTAL PRE-K FUNDS</u>		\$ 87,840.00	\$ 96,035.00	\$ 8,195.00
<u>OFFICE OF PRINCIPAL</u>				
1000-0000-2320-55400-015	ADVERTISING	\$ 500.00	\$ 200.00	\$ (300.00)
1000-0000-2320-55800-900	CONFERENCE & TRAVEL	\$ 1,050.00	\$ 1,050.00	\$ -
1000-0000-2320-58900-900	STAFF LONGEVITY AWARDS	\$ 300.00	\$ 300.00	\$ -
1000-0000-2400-51040-015	PRINCIPAL SALARY	\$ 61,770.00	\$ 64,670.00	\$ 2,900.00
1000-0000-2400-51050-015	ASSISTANT PRINCIPAL SALARY	\$ 4,610.00	\$ 4,750.00	\$ 140.00
1000-0000-2400-51180-015	SCHOOL SECRETARY SALARY	\$ 42,432.00	\$ 46,656.00	\$ 4,224.00
1000-0000-2400-52050-015	ASSISTANT PRINCIPAL BENEFITS	\$ 350.00	\$ 350.00	\$ -
1000-0000-2400-52040-015	PRINCIPAL BENEFITS	\$ 42,600.00	\$ 46,792.00	\$ 4,192.00
1000-0000-2400-52080-015	SCHOOL SECRETARY BENEFITS	\$ 14,215.00	\$ 15,700.00	\$ 1,485.00
1000-0000-2400-52740-015	PRINCIPAL'S WORKER'S COMP	\$ 500.00	\$ 515.00	\$ 15.00
1000-0000-2400-52780-015	SCHOOL SECRETARY WORKER'S COMP	\$ 275.00	\$ 300.00	\$ 25.00
1000-0000-2400-55310-015	POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ -
1000-0000-2400-56000-015	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -
1000-0000-2400-56500-015	TECHNOLOGY SUPPLIES/COPIER C	\$ 8,500.00	\$ 8,000.00	\$ (500.00)
1000-0000-2400-58100-015	PRINCIPAL MEMBERSHIP & DUES	\$ 600.00	\$ 700.00	\$ 100.00
1000-0000-2580-54430-900	CONTRACTED COMPUTER SERVICE	\$ 3,300.00	\$ 3,300.00	\$ -
<u>SUBTOTAL OF PRINCIPAL</u>		\$ 184,002.00	\$ 196,283.00	\$ 12,281.00
<u>SECONDARY TUITION</u>				
1000-1200-1000-55610-300	REGULAR HIGH SCHOOL TUITION	\$ 540,996.00	\$ 569,833.00	\$ 28,837.00
1000-1200-1000-55630-300	PRIVATE HIGH SCHOOL TUITION	\$ 771,661.00	\$ 726,050.00	\$ (45,611.00)
1000-1200-1000-55680-300	DEBT SERVICE INSURED VALUE	\$ 49,255.00	\$ 46,344.00	\$ (2,911.00)
1000-3000-1000-55640-300	VOCATIONAL ASSESSMENT			\$ -
<u>SUBTOTAL SECONDARY TUITION</u>		\$ 1,361,912.00	\$ 1,342,227.00	\$ (19,685.00)
<u>SPECIAL ED RESOURCE ROOM</u>				
1000-2200-1000-51010-950	RES ROOM TEACHER SALARY	\$ 70,540.00	\$ 76,550.00	\$ 6,010.00

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1000-2200-1000-51210-950	RES ROOM TUTOR SALARY	\$ 700.00	\$ 200.00	\$ (500.00)
1000-2200-1000-51230-950	RES ROOM TEACHER SUB SALARY	\$ 2,500.00	\$ 3,200.00	\$ 700.00
1000-2200-1000-52030-950	RES ROOM SUBTUTOR BENEFITS	\$ 75.00	\$ 115.00	\$ 40.00
1000-2200-1000-52110-950	RES ROOM TEACHER BENEFITS	\$ 32,315.00	\$ 35,762.00	\$ 3,447.00
1000-2200-1000-52510-950	RES ROOM TEACHER COURSE REIM	\$ 2,100.00	\$ 2,500.00	\$ 400.00
1000-2200-1000-52710-950	RES ROOM TEACHER WORKER'S CO	\$ 700.00	\$ 715.00	\$ 15.00
1000-2200-1000-56000-950	RES ROOM OTHER SUPPLIES	\$ 250.00	\$ 700.00	\$ 450.00
1000-2200-1000-56100-950	RES ROOM INSTRUCTIONAL SUPPL	\$ 250.00	\$ 275.00	\$ 25.00
1000-2200-1000-56400-950	RES ROOM TEXTBOOKS	\$ 15.00	\$ 15.00	\$ -
1000-2200-1000-56500-950	RES ROOM TECH SUPPLIES	\$ 225.00	\$ 225.00	\$ -
1000-2200-1000-51023-950	RES ROOM ED TECH	\$ 65,925.00	\$ 68,600.00	\$ 2,675.00
1000-2200-1000-52023-950	RES ROOM ED TECH BENEFITS	\$ 31,000.00	\$ 34,000.00	\$ 3,000.00
SUBTOTAL RESOURCE ROOM		\$ 206,595.00	\$ 222,857.00	\$ 16,262.00

SPECIAL ED SELF-CONTAINED

1000-2300-1000-51010-950	SELF CONTAINED TEACHER SALAR'	\$ 78,382.00	\$ 73,300.00	\$ (5,082.00)
1000-2300-1000-52110-950	SELF CONTAINED TEACHER BENEF	\$ 32,252.00	\$ 35,005.00	\$ 2,753.00
1000-2300-1000-51023-950	SELF CONTAINED ED TECH SALARY	\$ 121,115.00	\$ 131,455.00	\$ 10,340.00
1000-2300-1000-52020-950	SELF CONTAINED ED TECH BENEFIT	\$ 58,680.00	\$ 54,000.00	\$ (4,680.00)
1000-2300-1000-52710-950	SELF CONTAINED TEACHER WORKE	\$ 600.00	\$ 650.00	\$ 50.00
1000-2300-1000-56000-950	SELF CONTAINED OTHER SUPPLIES	\$ 250.00	\$ 700.00	\$ 450.00
1000-2300-1000-56100-950	SELF CONTAINED INSTR SUPPLIES	\$ 250.00	\$ 275.00	\$ 25.00
1000-2300-1000-56500-950	SELF CONTAINED TECH SUPPLIES	\$ 225.00	\$ 225.00	\$ -
SUBTOTAL SELF-CONTAINED		\$ 291,754.00	\$ 295,610.00	\$ 3,856.00

SPECIAL ED SERVICES/TUITION

1000-2400-1000-51210-950	HOME/HOSPITAL TUTOR SALARY	\$ 1,000.00	\$ 300.00	\$ (700.00)
1000-2400-1000-52030-950	HOME/HOSPITAL TUTOR BENEFITS	\$ 75.00	\$ 25.00	\$ (50.00)
1000-2500-2330-53400-950	SPECIAL ED CONTR LEGAL SERVICE	\$ 2,500.00	\$ 2,500.00	\$ -
1000-2500-2330-53440-950	CONTR SPECIAL ED DIRECTOR SVC	\$ 88,814.00	\$ 92,956.00	\$ 4,142.00
1000-2200-1000-55610-990	TUITION TO OTHER SAU'S	\$ 100,000.00	\$ 180,000.00	\$ 80,000.00
1000-2200-1000-55630-950	STATE AGENCY CLIENT	\$ 100.00	\$ -	\$ (100.00)
1000-2200-1000-55631-950	PRIVATE SPECIAL ED TUITION	\$ 50,000.00	\$ 20,000.00	\$ (30,000.00)
1000-2200-1000-55640-990	REGIONAL ASSESSMENT	\$ 500.00	\$ -	\$ (500.00)
1000-2500-2330-58120-015	CONTRACTED MEDICAID BILLING	\$ -	\$ -	\$ -
1000-2800-2120-53440-950	COUNSELING CONTR INSTRUCTION	\$ 12,000.00	\$ 16,000.00	\$ 4,000.00
1000-2800-2140-53440-950	PSYCHOLOGY CONTR INSTRUCTION	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)
1000-2800-2140-53440-990	PSYCHOLOGY CONTR INSTRUCTION	\$ -	\$ 2,000.00	\$ 2,000.00
1000-2800-2160-53440-950	OCCUP THERAPY CONTR INSTRUC'	\$ 27,853.00	\$ 32,220.00	\$ 4,367.00
1000-2800-2160-53440-950	OCCUP THERAPY CONTR INS BENE	\$ 14,200.00	\$ 13,600.00	\$ (600.00)
1000-2800-2110-51030-950	SOCIAL WORKER SALARY	\$ 20,291.00	\$ 24,922.00	\$ 4,631.00
1000-2800-211052030-950	SOCIAL WORKER BENEFITS	\$ 9,504.00	\$ 11,335.00	\$ 1,831.00
1000-2800-2110-56000-950	SOCIAL WORKER SUPPLIES	\$ 99.00	\$ 99.00	\$ -
1000-2800-2180-53440-950	PT CONTRACT INST. SERVICES	\$ -	\$ 5,000.00	\$ 5,000.00
SUBTOTAL SPECIAL SERVICES		\$ 338,936.00	\$ 410,957.00	\$ 72,021.00

SPEECH SERVICES

1000-2800-2150-51010-950	SPEECH TEACHER SALARY	\$ 38,114.00	\$ 44,850.00	\$ 6,736.00
1000-2800-2150-52110-950	SPEECH TEACHER BENEFITS	\$ 2,230.00	\$ 3,500.00	\$ 1,270.00
1000-2800-2150-52710-950	SPEECH TEACHER WORKER'S COM	\$ 220.00	\$ 220.00	\$ -
SUBTOTAL SERVICES		\$ 40,564.00	\$ 48,570.00	\$ 8,006.00

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SUPPORT SERVICES

1000-0000-2120-51010-015	GUIDANCE SALARY	\$ 25,816.00	\$ 53,340.00	\$ 27,524.00
1000-0000-2120-52010-015	GUIDANCE BENEFITS	\$ 1,511.00	\$ 3,125.00	\$ 1,614.00
1000-0000-2120-52710-015	GUIDANCE WORKER'S COMP	\$ 175.00	\$ 220.00	\$ 45.00
1000-0000-2210-51040-015	CURRIC DIRECTOR SALARY	\$ 19,170.00	\$ 20,070.00	\$ 900.00
1000-0000-2210-52040-015	CURRIC DIRECTOR BENEFITS	\$ 800.00	\$ 800.00	\$ -
1000-0000-2210-52740-015	CURRIC DIRECTOR WORKER'S COM	\$ 175.00	\$ 150.00	\$ (25.00)
1000-0000-2210-53300-900	IMPROV OF INSTR/CURRIC DEVELO	\$ 15,000.00	\$ 15,000.00	\$ -
1000-0000-2220-56500-015	TECHNOLOGY SUPPLIES	\$ 240.00	\$ 240.00	\$ -
1000-0000-2230-53000-015	CONTRACTED TECHNOLOGY SERVI	\$ 13,615.00	\$ 13,615.00	\$ -
1000-0000-2230-56000-015	LAPTOP INSURANCE/MLTI PURCHAS	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
1000-0000-2230-57340-015	TECHNOLOGY CAPITAL OUTLAY	\$ -	\$ -	\$ -
1000-0000-2240-51040-015	DIR OF ASSESSMENT SALARY	\$ 19,170.00	\$ 20,070.00	\$ 900.00
1000-0000-2240-52040-015	DIR OF ASSESSMENT BENEFITS	\$ 800.00	\$ 800.00	\$ -
1000-0000-2240-52740-015	DIR OF ASSESSMENT WORKER'S C	\$ 175.00	\$ 150.00	\$ (25.00)
1000-0000-2240-53000-015	ASSESSMENT TESTING	\$ 5,500.00	\$ 5,500.00	\$ -
1000-9200-2330-51010-015	ATHELTIC DIRECTOR STIPEND	\$ 4,610.00	\$ 4,750.00	\$ 140.00
1000-9200-2330-52010-015	ATHELTIC DIRECTOR BENEFITS	\$ 350.00	\$ 350.00	\$ -
SUBTOTAL OF SUPPORT SERVICES		\$ 109,107.00	\$ 139,180.00	\$ 30,073.00

TRANSPORTATION

1000-0000-2700-55100-015	CONTRACTED BUS SERVICES	\$ 117,770.00	\$ 137,510.00	\$ 19,740.00
1000-0000-2700-55200-900	BUS FLEET INSURANCE	\$ 5,000.00	\$ 5,000.00	\$ -
1000-0000-2700-56260-900	BUS FUEL	\$ 18,000.00	\$ 18,000.00	\$ -
1000-0000-2730-54300-900	CONTRACTED BUS MAINTENANCE	\$ 39,558.00	\$ 29,998.00	\$ (9,560.00)
1000-0000-2730-55110-900	CONTR TRANSPORTATION- SAU	\$ -	\$ -	\$ -
1000-2200-2750-55110-950	CONTR TRANSPORTATION SPEC ED	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
1000-0000-2750-55140-990	CONTR TRANSP SPEC ED- PRIVATE	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)
1000-9100-2700-55100-015	CO-CURRIC TRANSPORTATION	\$ 5,925.00	\$ 5,123.00	\$ (802.00)
1000-9200-2700-58500-015	ATHLETIC TRANSPORTATION	\$ 3,753.00	\$ 5,122.00	\$ 1,369.00
1000-0000-0000-00000-000	BUS PURCHASE	\$ -	\$ -	\$ -
SUBTOTAL TRANSPORTATION		\$ 199,006.00	\$ 208,753.00	\$ 9,747.00

BUDGET TOTAL

\$ 2,887,628.00	\$ 4,090,440.00	\$ 276,674.00
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