

	PROPOSED 2025-2026 BUDGETS	EDUCATION	OPERATIONS	
110	CERT Salaries	\$ 2,281,611.90	\$ 139,536.44	
120	NON CERT Salaries	\$ 222,604.44	\$ 552,733.94	
136	SUB Teachers	\$ 10,000.00		
211	Social Security - CERT & Non-Cert	\$ 195,321.05	\$ 52,959.12	
213	Matching Annuity - CERT	\$ 45,432.24	\$ 4,988.41	
213.01	VEBA Contribution	\$ 22,716.12	\$ 3,097.41	
213.02	Matching Annuity - NON-CERT	\$ 2,000.00	\$ 2,956.30	
213.03	Annual Lump Sum Annuity	\$ 2,000.00	\$ 5,000.00	
214	PERF	\$ 19,498.77	\$ 77,778.22	
215	TRF - Prior 7-1-95		\$ 4,186.09	
216	TRF - After 7-1-95	\$ 230,382.80		
221-224	EMPLOYEE Insurance	\$ 675,203.35	\$ 169,333.13	
225	Workers Comp		\$ 15,000.00	
230	Unemployment Comp		\$ 12,000.00	
311	Contracted Services - CTE Programs	\$ 494,982.80		
312	Staff Training/Prof Dev	\$ 3,000.00		
319	Legal Services		\$ 6,000.00	
319	Contracted Services -		\$ 8,000.00	
350	Contracted Services - Technical		\$ 110,000.00	
411	Water & Sewer		\$ 40,000.00	
412	Trash Removal		\$ 12,000.00	
420	Cleaning Service		\$ 126,096.00	
431	Repairs & Maintenance		\$ 176,500.00	
442	Rental of Buildings, Grounds, Equipment		\$ 50,000.00	
450	Building Acquisition, Construction, & Improvement		\$ 120,430.00	
510	Bus Driver Training		\$ 2,000.00	
520	Property & Casualty Insurance		\$ 88,000.00	
520	Insurance on Buses & Vehicles		\$ 7,000.00	
530	Other Operating/Communications - Telephone		\$ 17,500.00	
532	Postage		\$ 5,000.00	
540	Advertising		\$ 2,500.00	
550	Printing		\$ 1,000.00	
580	Travel	\$ 4,500.00	\$ 15,000.00	
611	Supplies	\$ 170,000.00	\$ 88,384.94	
613	Fuel		\$ 12,000.00	
622	Gas		\$ 45,000.00	
625	Electric		\$ 150,000.00	
630	Textbooks	\$ 45,000.00		
710	Land Acquisition/Development		\$ 10,000.00	
730	Equipment under \$5,000		\$ 75,000.00	
734	Purchase of SRO Police Car/Over \$5,000			
735	Equipment over \$5,000		\$ 50,000.00	
810	CTE Student Certification Fees	\$ 70,001.53		
820	Bond Premiums		\$ 1,000.00	
871	Bank Service Charges		\$ 500.00	
876	Office Training/Prof Dev		\$ 5,000.00	<b>TOTAL</b>
		\$ 4,494,255.00	\$ 2,263,480.00	\$ 6,757,735.00
	% Increase from 2024-2025 Budget	2.78%	1.96%	2.50%
	\$ Increase from 2024-2025 Budget	\$ 121,424.58	\$ 43,551.25	\$ 164,975.83

	2022-23	2023-24	2024-2025
Budget	\$ 5,689,797.66	\$ 6,196,730.00	\$ 6,592,759.17
Count Day Enrollment	1,191	1,140	1,208
Average Cost Per Student	\$ 4,777.33	\$ 5,435.73	\$ 5,457.58