

WOODLAND SCHOOL BUDGET 2025-2026

	2024-2025 ADOPTED	2025-2026 Proposed
<u>GENERAL FUND REVENUES</u>		
<u>Local Revenues</u>		
100-0000-0000-412110-00 LOCAL ALLOCATION	\$441,443.66	\$438,285.00
100-0000-0000-412130-00 ADDITIONAL LOCAL	\$235,926.68	\$276,302.44
100-0000-0000-431300-00 MINISTERIAL FUNDS	\$0.00	\$0.00
100-0000-0000-473000-00 FUND BALANCE	<u>\$300,000.00</u>	<u>\$225,306.00</u>
Total Local Revenues	\$977,370.34	\$939,893.44
<u>State Revenues</u>		
100-0000-0000-431110-00 STATE ALLOCATION	<u>\$1,488,177.24</u>	<u>\$1,450,760.13</u>
Total State Revenues	\$1,488,177.24	\$1,450,760.13
<u>Other Sources</u>		
100-0000-0000-419910-00 SALES AND REFUNDS	\$1,500.00	\$500.00
100-0000-0000-413220-00 - TUITION	\$416,300.00	\$455,700.00
100-0000-0000-414210-00 - TRANSPORTATION	\$0.00	\$0.00
100-0000-0000-445850-00 MEDICAID	<u>\$7,500.00</u>	<u>\$7,500.00</u>
Total Other Sources	\$425,300.00	\$463,700.00
GRAND TOTAL REVENUES	\$2,890,847.58	\$2,854,353.57

5/16/2025 9:42

K-8 Instruction - ARTICLE 2

100-1100-1000-510100-10	K-8 - TEACHER SALARIES	\$587,594.00	\$621,632.00
100-1100-1000-512100-10	K-8 - TUTOR	\$0.00	\$0.00
100-1100-1000-512300-10	K-8 - SUB SALARIES	\$10,000.00	\$7,500.00
100-1100-1000-520100-10	K-8 - TEACHER BENEFITS	\$119,450.00	\$125,000.00
100-1100-1000-520300-10	K-8 - SUB BENEFITS	\$650.00	\$650.00
100-1100-1000-523100-10	K-8 - TEACHER'S MSRS	\$27,010.00	\$27,000.00
100-1100-1000-523300-10	K-8 - SUBS MSRS	\$350.00	\$0.00
100-1100-1000-523300-10	K-8 - TUTOR BENEFITS	\$0.00	\$0.00
100-1100-1000-525100-10	K-8 - TUITION REIMB.	\$1,400.00	\$1,400.00
100-1100-1000-533000-10	K-8 - PROFESSIONAL DEVELOPMENT	\$2,000.00	\$1,500.00
100-1100-1000-558100-10	K-8 - TRAVEL - PROFESSIONAL DEV.	\$500.00	\$500.00
100-1100-1000-561000-10	K-8 - TEACHING SUPPLIES	\$11,000.00	\$8,000.00
100-1100-1000-561100-10	K-8 - MUSIC SUPPLIES	\$2,500.00	\$2,500.00
100-1100-1000-561280-10	K-8 - PHYS ED SUPPLIES	\$500.00	\$750.00
100-1100-1000-564000-10	K-8 - BOOKS/PERIODICALS CD-ROMS	\$15,050.00	\$45,000.00
Total K-8 Instruction		\$778,004.00	\$841,432.00

Early Beginnings - ARTICLE 2

100-1121-1000-510100-10	EB - TEACHER SALARIES	\$42,800.00	\$44,966.00
100-1121-1000-512300-10	EB - SUB SALARIES	\$1,000.00	\$1,500.00
100-1121-1000-520100-10	EB - TEACHER BENEFITS	\$18,902.00	\$25,000.00
100-1121-1000-520300-10	EB - SUB BENEFITS	\$100.00	\$200.00
100-1121-1000-523100-10	EB - TEACHER MSRS	\$2,012.00	\$2,016.00
100-1121-1000-525100-10	EB - TUITION REIMB	\$1,400.00	\$0.00
100-1121-1000-533000-10	EB - PROFESSIONAL DEVELOPMENT	\$500.00	\$500.00
100-1121-1000-558100-10	EB - TRAVEL - PROF. DEVELOP.	\$300.00	\$150.00
100-1121-1000-561000-10	EB - SUPPLIES	\$500.00	\$500.00
Total Early Beginnings		\$67,514.00	\$74,832.00

GIFTED AND TALENTED - ARTICLE 2

100-4900-1000-510100-95	GIFTED AND TALENTED SALARY	\$8,760.00	\$8,950.00
100-4900-1000-520100-95	GIFTED AND TALENTED BENEFITS	\$835.00	\$500.00
100-4900-1000-530000-95	GIFTED AND TALENTED CONTRACTED	\$795.00	\$795.00
100-4900-1000-533000-95	GIFTED AND TALENTED PROF DEVELOP.	\$455.00	\$500.00
100-4900-1000-561000-95	GIFTED AND TALENTED SUPPLIES	\$400.00	\$500.00
Total Gifted and Talented		\$11,245.00	\$11,245.00

Secondary Education - ARTICLE 2

100-1200-1000-512100-30	SECONDARY TUTOR	\$0.00	\$0.00
100-1200-1000-520100-30	SECONDARY TUTOR BENEFITS	\$0.00	\$0.00
100-1200-1000-523100-30	SECONDARY TUTOR MSRS	\$0.00	\$0.00
100-1200-1000-556100-30	TUITION PAID TO OTHER LEA'S IN	\$534,800.00	\$505,225.00
100-1200-1000-558000-30	SECONDARY TRAVEL	\$0.00	\$0.00
Total Secondary Education		\$534,800.00	\$505,225.00

Resource Room ARTICLE 3

100-2200-1000-510100-10	SPEC ED - TEACHER SALARIES	\$57,520.00	\$60,431.00
100-2200-1000-510200-10	SPEC ED - ED TECH SALARIES	\$111,645.00	\$173,245.00
100-2200-1000-512100-10	SPEC ED - TUTOR SALARIES	\$0.00	\$0.00
100-2200-1000-512100-30	SPEC ED - SECONDARY TUTOR	\$0.00	\$0.00
100-2200-1000-512300-10	SPEC ED - SUB SALARIES	\$2,000.00	\$2,500.00
100-2200-1000-520100-10	SPEC ED - TEACHER BENEFITS	\$13,000.00	\$13,800.00
100-2200-1000-520200-10	SPEC ED - ED TECH BENEFITS	\$20,000.00	\$18,792.00
100-2200-1000-520300-10	SPEC ED - SUB BENEFITS	\$200.00	\$300.00
100-2200-1000-523100-10	SPEC ED - TEACHER MSRS	\$3,000.00	\$5,404.00
100-2200-1000-523200-10	SPEC ED - ED TECH MSRS	\$1,000.00	\$6,000.00
100-2200-1000-523300-10	SPEC ED - TUTOR BENEFITS	\$0.00	\$0.00
100-2200-1000-523300-30	SPEC ED - SECONDARY TUTOR BENEFITS	\$0.00	\$0.00
100-2200-1000-525100-10	SPEC ED - TUITION REIMB.	\$1,200.00	\$1,200.00
100-2200-1000-533000-10	SPEC ED - PROF. DEVELOP.	\$600.00	\$500.00
100-2200-1000-558000-10	SPEC ED - TRAVEL	\$0.00	\$0.00
100-2200-1000-558100-10	SPEC ED - TRAVEL PROF. DEVELOP.	\$500.00	\$150.00
100-2200-1000-561000-10	SPEC ED - SUPPLIES	\$500.00	\$0.00
100-2200-1000-564000-10	SPEC ED - TEXTBOOKS/WORKBOOKS	\$0.00	\$0.00
100-2200-1000-573900-10	SPEC ED - INSTRUCTIONAL EQUIP.	\$0.00	\$0.00
100-2200-1000-581000-10	SPEC ED - DUES AND FEES	\$0.00	\$0.00

Total Resource Room**\$211,165.00****\$282,322.00****Contracted Support Services - ARTICLE 3**

100-2800-2140-534400-10	EVALUATION SERVICES	\$0.00	\$0.00
100-2800-2180-534400-10	PHYSICAL THERAPY	\$500.00	\$0.00
100-2800-2190-534400-10	CONTRACTED SERVICES	\$0.00	\$3,000.00

Total Contracted Support Serv.**\$500.00****\$3,000.00****Speech & OT Services - ARTICLE 3**

100-2800-2150-510100-10	SPEECH - THERAPIST SALARIES	\$40,000.00	\$40,000.00
100-2800-2150-510100-30	SPEECH - SECONDARY THERAPIST	\$0.00	\$0.00
100-2800-2150-520100-10	SPEECH - THERAPIST BENEFITS	\$9,000.00	\$13,000.00
100-2800-2150-520100-10	SPEECH - SECONDARY THERP. BENEFITS	\$0.00	\$0.00
100-2800-2150-523100-10	SPEECH - MSRS	\$1,050.00	\$1,500.00
100-2800-2150-523100-30	SPEECH - SECONDARY THERP. MSRS	\$0.00	\$0.00
100-2800-2150-525100-10	SPEECH - TUITION REIMB.	\$0.00	\$0.00
100-2800-2150-534400-10	SPEECH - CONTRACTED SERVICES	\$0.00	\$0.00
100-2800-2150-533000-10	- SPEECH - PROFESSIONAL DEVELOPMENT	\$0.00	\$500.00
100-2800-2150-558000-10	SPEECH - TRAVEL	\$0.00	\$150.00
100-2800-2150-561000-10	SPEECH - SUPPLIES	\$500.00	\$0.00
100-2800-2160-510100-10	OT - SALARIES	\$12,240.00	\$10,000.00
100-2800-2160-520100-10	OT - BENEFITS	\$4,500.00	\$4,300.00
100-2800-2160-523100-10	OT - MSRS	\$600.00	\$500.00
100-2800-2160-534400-10	OT - CONTRACTED	\$500.00	\$0.00
100-2800-2160-534400-30	OT - SECONDARY CONTRACTED	\$0.00	\$0.00
100-2800-2160-561000-10	OT - SUPPLIES	\$500.00	\$500.00

Total Speech/OT**\$68,890.00****\$70,450.00**

Special Ed Office - ARTICLE 3

100-2500-2330-510400-90	SPEC ED ADMIN - ADMIN. SALARIES	\$45,000.00	\$47,200.00
100-2500-2330-511800-90	SPEC ED ADMIN - SECRETARY SALARIES	\$0.00	\$0.00
100-2500-2330-520400-90	SPEC ED ADMIN - ADMIN. BENEFITS	\$10,700.00	\$16,500.00
100-2500-2330-520800-90	SPEC ED ADMIN - SECRETARY BENEFITS	\$0.00	\$0.00
100-2500-2330-523400-90	SPEC ED ADMIN - ADMIN MSRS	\$675.00	\$1,200.00
100-2500-2330-533000-90	SPEC ED ADMIN - PROF. DEVELOP.	\$2,000.00	\$2,000.00
100-2500-2330-556100-90	SPEC ED ADMIN - TUITION PAID IN-STATE	\$45,000.00	\$0.00
100-0000-2750-551900-90	SPEC ED ADMIN - TRANSPORTATION	\$0.00	\$0.00
100-2500-2330-558100-90	SPEC ED ADMIN - TRAVEL PROF. DEV.	\$1,000.00	\$750.00
100-2500-2330-560000-90	SPEC ED ADMIN - SUPPLIES	\$0.00	\$0.00
100-2500-2330-573900-90	SPEC ED ADMIN - EQUIPMENT	\$0.00	\$0.00
100-2500-2330-581000-90	SPEC ED ADMIN - DUES AND FEES	\$0.00	\$0.00
100-2500-2330-581200-90	SPEC ED ADMIN - MEDICAID/DT	\$2,500.00	\$1,700.00

Total Spec Ed Office		\$106,875.00	\$69,350.00
-----------------------------	--	---------------------	--------------------

Co-Curricular - ARTICLE 5

100-9100-1000-515000-10	CO-CURRICULAR - STIPENDS	\$5,400.00	\$5,400.00
100-9100-1000-520000-10	CO-CURRICULAR - BENEFITS	\$350.00	\$350.00
100-9100-1000-523000-10	CO-CURRICULAR - MSRS	\$250.00	\$250.00
100-9100-1000-560000-10	CO-CURRICULAR - SUPPLIES	\$150.00	\$150.00
100-9100-1000-573900-10	CO-CURRICULAR - EQUIPMENT	\$750.00	\$750.00
100-9100-1000-580000-10	CO-CURRICULAR - MUSIC FEES	\$1,200.00	\$1,200.00
100-9100-1000-581000-10	CO-CURRICULAR - DUES AND FEES	\$750.00	\$750.00
100-9100-1000-558000-10	CO-CURRICULAR - TRAVEL	\$1,000.00	\$1,000.00

Total Co-Curric.		\$9,850.00	\$9,850.00
-------------------------	--	-------------------	-------------------

Athletic - ARTICLE 5

100-9200-1000-515000-10	ATHLETIC - STIPENDS	\$27,200.00	\$20,000.00
100-9200-1000-520000-10	ATHLETIC - BENEFITS	\$2,800.00	\$2,900.00
100-9200-1000-523000-10	ATHLETIC - MePers	\$1,500.00	\$1,500.00
100-9200-1000-560000-10	ATHLETIC - UNIFORMS	\$2,000.00	\$1,000.00
100-9200-1000-561000-10	ATHLETIC - SUPPLIES	\$1,500.00	\$1,500.00
100-9200-1000-581000-10	ATHLETIC - DUES AND FEES	\$6,500.00	\$5,000.00

Total Athletic		\$41,500.00	\$31,900.00
-----------------------	--	--------------------	--------------------

Technology - ARTICLE 6

100-0000-2230-543200-10	TECH - REPAIRS AND MAINT.	\$250.00	\$0.00
100-0000-2230-534400-10	TECH - CONTRACTED SERVICES	\$25,000.00	\$19,504.00
100-0000-2230-558000-10	TECH - TRAVEL	\$0.00	\$500.00
100-0000-2230-558100-10	TECH - PROF. DEVELOP. TRAVEL	\$0.00	\$0.00
100-0000-2230-561000-10	TECH - SUPPLIES	\$0.00	\$0.00
100-0000-2230-565000-10	TECH - SOFTWARE	\$18,000.00	\$17,000.00
100-0000-2230-573400-10	TECH - HARDWARE	\$4,000.00	\$1,000.00

Total Technology		\$47,250.00	\$38,004.00
-------------------------	--	--------------------	--------------------

Student Assessment - ARTICLE 6

100-0000-2240-530000-90	STUDENT ASSES. - SCORING SERVICES	\$7,000.00	\$5,000.00
100-0000-2240-560000-90	STUDENT ASSES. - SUPPLIES	\$0.00	\$0.00

Total Student Assessment		\$7,000.00	\$5,000.00
---------------------------------	--	-------------------	-------------------

Guidance - ARTICLE 6

100-0000-2120-510100-10	GUIDANCE - SALARIES	\$50,000.00	\$47,704.00
100-0000-2120-520100-10	GUIDANCE - BENEFITS	\$20,000.00	\$13,900.00
100-0000-2120-523100-10	GUIDANCE - MePERS	\$2,075.00	\$2,150.00
100-0000-2120-533000-10	GUIDANCE - PROF. DEVELOPMENT	\$500.00	\$500.00
100-0000-1000-558100-10	GUIDANCE - TRAVEL PROF. DEV.	\$300.00	\$250.00
100-0000-2120-561000-10	GUIDANCE - SUPPLIES	\$500.00	\$500.00
100-0000-2120-564000-10	GUIDANCE - BOOKS/PERIODICALS	\$0.00	\$0.00
100-0000-2120-581000-10	GUIDANCE - DUES/FEES	\$150.00	\$0.00

Total Guidance		\$73,525.00	\$65,004.00
-----------------------	--	--------------------	--------------------

Instructional Staff Training - ARTICLE 6

100-0000-2213-515000-10	PLCSS	\$1,750.00	\$1,750.00
100-0000-2213-520000-10	PLCSS BENEFITS	\$75.00	\$100.00
100-0000-2213-523100-10	PLCSS MePERS	\$100.00	\$200.00
100-0000-2213-525100-10	CERTIFICATION	\$2,000.00	\$1,400.00
100-0000-2213-533000-10	PROFESSIONAL DEVELOPMENT	\$4,000.00	\$3,000.00
100-0000-2213-558100-10	TRAVEL/ROOMS/MEALS	\$500.00	\$500.00

Total Staff Training		\$8,425.00	\$6,950.00
-----------------------------	--	-------------------	-------------------

Library - ARTICLE 6

100-0000-2220-510200-10	LIBRARY AIDE	\$0.00	\$0.00
100-0000-2220-520200-10	LIBRARY AIDE BENEFITS	\$0.00	\$0.00
100-0000-2220-561000-10	LIBRARY - SUPPLIES	\$0.00	\$0.00
100-0000-2220-564000-10	LIBRARY - BOOKS AND MAGAZINES	\$0.00	\$0.00
100-0000-2220-566000-10	LIBRARY - AV MATERIALS	\$0.00	\$0.00

Total Library		\$0.00	\$0.00
----------------------	--	---------------	---------------

Health Services - ARTICLE 6

100-0000-2130-510100-90	NURSE - SALARIES	\$52,000.00	\$58,670.00
100-0000-2130-520100-90	NURSE - BENEFITS	\$20,000.00	\$25,500.00
100-0000-2130-523100-90	NURSE - MSRS	\$2,200.00	\$2,320.00
100-0000-2130-533000-90	NURSE - PROFESSIONAL DEVELOPMENT	\$250.00	\$200.00
100-0000-2130-534000-90	NURSE - VACCINES	\$0.00	\$0.00
100-0000-2130-534900-90	NURSE - PROF. SERVICES	\$0.00	\$0.00
100-0000-2130-558000-90	NURSE - TRAVEL PROF. DEVELOPMENT	\$150.00	\$100.00
100-0000-2130-560000-90	NURSE - SUPPLIES	\$500.00	\$600.00
100-0000-2130-573000-90	NURSE - EQUIPMENT	\$500.00	\$100.00
100-0000-2130-581000-90	NURSE - DUES AND FEES	\$150.00	\$0.00

Total Health Services **\$75,750.00** **\$87,490.00**

School Board - ARTICLE 7

100-0000-2310-515000-90	SCHOOL BOARD - STIPENDS	\$950.00	\$700.00
100-0000-2310-520000-90	SCHOOL BOARD - BENEFITS	\$125.00	\$100.00
100-0000-2310-530000-90	SCHOOL BOARD - PURCHASED SERVICES	\$0.00	\$0.00
100-0000-2310-534500-90	SCHOOL BOARD - LEGAL SERVICES	\$750.00	\$750.00
100-0000-2310-534600-90	SCHOOL BOARD - AUDIT	\$8,000.00	\$8,000.00
100-0000-2310-552000-90	SCHOOL BOARD - INSURANCE (ER&OM)	\$7,073.00	\$9,500.00
100-0000-2310-554000-90	SCHOOL BOARD - ADVERTISING	\$0.00	\$0.00
100-0000-2310-581400-90	SCHOOL BOARD - DUES AND FEES	\$1,750.00	\$1,500.00
100-0000-2310-589000-90	SCHOOL BOARD - MISCELLANEOUS	\$1,500.00	\$1,500.00
100-0000-2316-534500-90	SCHOOL BOARD - LEGAL (staff nego.)	\$0.00	\$0.00

Total School Board **\$20,148.00** **\$22,050.00**

Superintendent of Schools - ARTICLE 7

100-0000-2320-510400-90	SUPER. SUPERINTENDENT SALARIES	\$28,350.00	\$31,500.00
100-0000-2320-511800-90	SUPER. BUSINESS MANAGER SALARIES	\$37,800.00	\$40,950.00
100-0000-2320-520400-90	SUPER. SUPERINTENDENT BENEFITS	\$646.00	\$969.00
100-0000-2320-520800-90	SUPER. BUSINESS MANAGER BENEFITS	\$12,274.00	\$11,305.00
100-0000-2320-523400-90	SUPER. SUPER MSRS	\$0.00	\$0.00
100-0000-2320-523800-90	SUPER. BUSINESS MANAGER MSRS	\$1,679.60	\$1,744.20
100-0000-2320-525100-90	SUPER. COURSE REIM.	\$0.00	\$0.00
100-0000-2320-533000-90	SUPER. PROFESSIONAL DEVELOP.	\$1,292.00	\$1,292.00
100-0000-2320-543200-90	SUPER. EQUIPMENT REPAIR	\$323.00	\$323.00
100-0000-2320-543300-90	SUPER. SOFTWARE MAINTENANCE	\$6,137.00	\$6,460.00
100-0000-2320-544450-90	SUPER. COPIER LEASE	\$1,227.40	\$1,437.35
100-0000-2320-544510-90	SUPER. OFFICE LEASE	\$2,325.60	\$2,325.60
100-0000-2320-553100-90	SUPER. POSTAGE	\$969.00	\$969.00
100-0000-2320-553200-90	SUPER. TELEPHONE	\$1,292.00	\$2,403.12
100-0000-2320-555000-90	SUPER. PRINTING	\$64.60	\$64.60
100-0000-2320-558000-90	SUPER. TRAVEL - IN-DISTRICT	\$0.00	\$0.00
100-0000-2320-558100-90	SUPER - TRAVEL - PROF. DEV.	\$323.00	\$323.00
100-0000-2320-558101-90	SUPER. - CONFERENCES	\$1,292.00	\$1,292.00
100-0000-2320-560000-90	SUPER. SUPPLIES	\$969.00	\$969.00
100-0000-2320-562000-90	SUPER. ELECTRICITY	\$1,299.75	\$1,299.75
100-0000-2320-562400-90	SUPER. HEAT	\$1,598.85	\$1,598.85
100-0000-2320-564000-90	SUPER. BOOKS/PERIODICALS	\$32.30	\$32.30
100-0000-2320-573000-90	SUPER. EQUIPMENT	\$323.00	\$323.00
100-0000-2320-573400-90	SUPER. TECHNOLOGY	\$6,460.00	\$6,460.00
100-0000-2320-581400-90	SUPER. DUES AND FEES	\$516.80	\$516.80
100-0000-2320-589000-90	SUPER. MISCELLANEOUS	\$323.00	\$323.00

Total Superintendent of School **\$107,517.90** **\$114,880.57**

Principal's Office - ARTICLE 8

100-0000-2410-510400-10	PRINCIPAL - PRINCIPAL SALARIES	\$84,660.00	\$88,000.00
100-0000-2410-511800-10	PRINCIPAL - SECRETARY SALARIES	\$32,706.00	\$36,660.00
100-0000-2410-520400-10	PRINCIPAL - PRINCIPAL BENEFITS	\$14,500.00	\$16,000.00
100-0000-2410-520800-10	PRINCIPAL - SECRETARY BENEFITS	\$3,800.00	\$3,800.00
100-0000-2410-523400-10	PRINCIPAL - PRINCIPAL MSRS	\$4,000.00	\$4,500.00
100-0000-2410-533000-10	PRINCIPAL - PROF. DEVELOP.	\$750.00	\$1,000.00
100-0000-2410-543200-10	PRINCIPAL - EQUIPMENT REPAIR	\$250.00	\$250.00
100-0000-2410-544450-10	PRINCIPAL - COPIER LEASE	\$7,500.00	\$6,500.00
100-0000-2410-553100-10	PRINCIPAL - POSTAGE	\$450.00	\$300.00
100-0000-2410-553200-10	PRINCIPAL - TELEPHONE	\$3,000.00	\$5,000.00
100-0000-2410-554000-10	PRINCIPAL - ADVERTISING	\$750.00	\$750.00
100-0000-2410-555000-10	PRINCIPAL - PRINTING	\$250.00	\$100.00
100-0000-2410-558000-10	PRINCIPAL - TRAVEL	\$0.00	\$0.00
100-0000-2410-558100-10	PRINCIPAL - TRAVEL PROF. DEVELOPMENT	\$300.00	\$500.00
100-0000-2410-560500-10	PRINCIPAL - EQUIPMENT	\$3,250.00	\$500.00
100-0000-2410-561000-10	PRINCIPAL - SUPPLIES	\$500.00	\$750.00
100-0000-2410-573000-10	PRINCIPAL - SOFTWARE	\$650.00	\$0.00
100-0000-2410-581000-10	PRINCIPAL - DUES AND FEES	\$700.00	\$500.00

Total Principal's Office**\$158,016.00****\$165,110.00****Transportation - ARTICLE 9**

100-0000-2700-510200-90	TRANS - TRANS ED TECHS SALARIES	\$0.00	\$0.00
100-0000-2700-511800-90	TRANS - DRIVERS SALARIES	\$47,000.00	\$43,000.00
100-0000-2700-512000-90	TRANS - SUB DRIVERS SALARIES	\$3,000.00	\$2,000.00
100-0000-2700-520000-90	TRANS - SUB DRIVERS BENEFITS	\$400.00	\$350.00
100-0000-2700-520200-90	TRANS - TRANS. ED TECHS BENEFITS	\$0.00	\$0.00
100-0000-2700-520800-90	TRANS - DRIVERS BENEFITS	\$22,000.00	\$18,000.00
100-0000-2700-530000-90	TRANS - DRIVERS PHYSICAL/DRUG TESTIN	\$750.00	\$750.00
100-0000-2700-533000-90	TRANS - PROFESSIONAL DEVELOPMENT	\$1,500.00	\$750.00
100-0000-2700-543000-90	TRANS - CONTRACTED VEHICLE REPAIR	\$7,000.00	\$7,000.00
100-0000-2700-544500-90	TRANS - BUS GARAGE LEASE	\$8,000.00	\$8,000.00
100-0000-2700-552000-90	TRANS - VEHICLE INSURANCE	\$12,075.00	\$12,075.00
100-0000-2700-558000-90	TRANS - TRAVEL	\$0.00	\$0.00
100-0000-2700-562600-90	TRANS - DIESEL	\$15,000.00	\$13,000.00
100-0000-2700-567000-90	TRANS - SUPPLIES AND PARTS	\$7,000.00	\$6,000.00
100-0000-2700-573000-90	TRANS - EQUIPMENT REPLACEMENT	\$0.00	\$0.00
100-0000-2700-573600-90	TRANS - SCHOOL BUS PURCHASE	\$0.00	\$0.00
100-0000-2700-589000-90	TRANS - MISCELLANEOUS	\$600.00	\$600.00

Total Transporation**\$124,325.00****\$111,525.00**

Custodial - ARTICLE 10

100-0000-2610-511800-10	CUSTODIAL - SALARIES	\$119,400.00	\$89,000.00
100-0000-2610-520800-10	CUSTODIAL - BENEFITS	\$30,000.00	\$33,000.00
100-0000-2610-540000-10	CUSTODIAL - TRASH REMOVAL	\$1,000.00	\$1,000.00
100-0000-2610-558000-10	CUSTODIAL - TRAVEL	\$0.00	\$0.00
100-0000-2610-560000-10	CUSTODIAL - SUPPLIES	\$6,000.00	\$6,500.00
100-0000-2610-573000-10	CUSTODIAL - EQUIPMENT	\$500.00	\$500.00

Total Custodial		\$156,900.00	\$130,000.00
-----------------	--	--------------	--------------

Maintenance - ARTICLE 10

100-0000-2620-511800-10	MAINTENANCE - SALARIES	\$50,490.00	\$54,000.00
100-0000-2620-520800-10	MAINTENANCE - BENEFITS	\$18,000.00	\$20,000.00
100-0000-2620-530000-10	MAINTENANCE - AIR AND WATER TESTING	\$1,500.00	\$2,500.00
100-0000-2620-533000-10	MAINTENANCE - PROFESSIONAL DEVELOP.	\$1,500.00	\$0.00
100-0000-2620-543100-10	MAINTENANCE - REPAIR SERVICES	\$2,000.00	\$1,500.00
100-0000-2620-558000-10	MAINTENANCE - TRAVEL	\$0.00	\$0.00
100-0000-2620-560000-10	MAINTENANCE - SUPPLIES AND PARTS	\$2,000.00	\$2,000.00
100-0000-2620-560500-10	MAINTENANCE - REPAIR MATERIALS	\$10,000.00	\$10,000.00
100-0000-2620-573000-10	MAINTENANCE - EQUIPMENT	\$500.00	\$500.00

Total Maintenance		\$85,990.00	\$90,500.00
-------------------	--	-------------	-------------

Operation - ARTICLE 10

100-0000-2600-552000-10	OPERATION - BUILDING INSURANCE	\$7,000.00	\$7,500.00
100-0000-2600-562000-10	OPERATION - ELECTRICITY	\$20,000.00	\$18,000.00
100-0000-2600-562400-10	OPERATION - FUEL OIL	\$35,000.00	\$27,000.00
100-0000-2680-545000-10	OPERATION - CAPITAL REPAIRS	\$68,338.68	\$46,118.00
100-0000-2680-583200-10	DEBT SERVICE INTEREST	\$1,700.00	\$1,700.00
100-0000-2680-583100-10	DEBT SERVICE	\$11,709.00	\$11,709.00

Total Operation		\$143,747.68	\$112,027.00
-----------------	--	--------------	--------------

Care and Upkeep of Grounds - ARTICLE 10

100-0000-2630-543100-10	GROUND - SERVICES	\$47,000.00	\$4,707.00
100-0000-2630-543900-10	GROUND - SNOW REMOVAL	\$3,500.00	\$0.00
100-0000-2640-543000-10	GROUND - REPAIR OF EQUIP.	\$1,500.00	\$1,500.00

Total Care of Grounds		\$52,000.00	\$6,207.00
-----------------------	--	-------------	------------

School Lunch - ARTICLE 12

100-0000-3100-511800-10	SCHOOL LUNCH - COOK	\$0.00	\$0.00
100-0000-3100-520800-10	SCHOOL LUNCH - BENEFITS	\$0.00	\$0.00
100-0000-3100-591000-10	SCHOOL LUNCH	\$0.00	\$0.00

Total School Lunch		\$0.00	\$0.00
--------------------	--	--------	--------

Grand Total		\$2,890,937.58	\$2,854,353.57
-------------	--	----------------	----------------