

ELECT BUDGET 25-26



Budget Orig+Supp+Tra Account Number	07/01/2024 to 06/30/2025	Budget Original 07/01/2025 06/30/2026
Object -110 OFFICIAL/ADMINISTRATIVE	0.00	0.00
Object -130 PROFESSIONAL-OTHER	127,217.00	133,243.90
Object -210 GROUP INSURANCE	58,956.00	62,710.68
Object -220 SOC SEC EMPLOYER CONTRI	9,420.00	9,781.76
Object -230 RETIREMENT EMPLOYER CON	43,127.00	45,382.18
Object -250 UNEMPLOYMENT EMPLOYER C	255.00	266.95
Object -260 WORKERS COMP BENEFIT	975.00	1,049.88
Object -280 POST RETIREMENT HEALTH	330.00	329.94
Object -320 PRO-ED SERVICES	1,500.00	0.00
Object -340 TECHNICAL SERVICES	1,200.00	2,000.00
Object -430 REPAIR & MAINTENANCE	0.00	0.00
Object -530 POSTAGE & PHONE	5,000.00	0.00
Object -580 TRAVEL/CONFERENCES	10,000.00	10,408.00
Object -610 SUPPLIES	38,785.36	23,724.45
Object -640 BOOKS AND PERIODICALS	1,000.00	0.00
Function -2100 SUPPORT SERV-PUPIL P	297,765.36	288,897.74
Object -130 PROFESSIONAL-OTHER	8,077.00	11,275.00
Object -210 GROUP INSURANCE	1,380.00	2,886.99
Object -220 SOC SEC EMPLOYER CONTRI	611.00	815.93
Object -230 RETIREMENT EMPLOYER CON	2,738.00	3,833.50
Object -250 UNEMPLOYMENT EMPLOYER C	16.00	22.55
Object -260 WORKERS COMP BENEFIT	33.00	35.00
Object -280 POST RETIREMENT HEALTH	11.00	11.00
Object -290 OTHER EMPLOYEE BENEFITS	0.00	676.49
Object -530 POSTAGE & PHONE	0.00	0.00
Object -580 TRAVEL/CONFERENCES	10.00	1,636.00
Object -610 SUPPLIES	10.00	0.00
Object -640 BOOKS AND PERIODICALS	0.00	0.00
Function -2400 SUPP SVC-PUBLIC HEAL	12,886.00	21,192.46
Object -410 CLEANING SERVICES	1,440.00	0.00
Object -430 REPAIR & MAINTENANCE	15,000.00	0.00
Object -440 RENTALS	8,640.00	27,550.00
Function -2600 OP/MAINT PLANT SVCS	25,080.00	27,550.00
Object -240 TUITION REIMBURSEMENT B	0.00	0.00
Function -2800 SUPPORT SVCS-CENTRAL	0.00	0.00

ELECT BUDGET 25-26 (CONTINUED)

Object -930 FUND TRANSFERS	24,856.00	24,094.00
	-----	-----
Function -5400 INTRAFUND TRANSFERS	24,856.00	24,094.00
	-----	-----
Report Total Expense	360,587.36	361,734.20
	=====	=====
Object -000 Non category	12,376.36	11,846.36
	-----	-----
Function -6900 OTHER REV FROM LOCAL	12,376.36	11,846.36
	-----	-----
Object -000 Non category	22,932.00	24,607.84
	-----	-----
Function -7800 SUBSIDIES ST PAID BE	22,932.00	24,607.84
	-----	-----
Object -000 Non category	325,279.00	325,280.00
	-----	-----
Function -8600 RESTRICT GRANTS-IN-A	325,279.00	325,280.00
	-----	-----
Report Total Revenue	360,587.36	361,734.20
	=====	=====