

PATTAN BUDGET 25-26



Account Number	Budget Orig+Supp+Tra 07/01/2024 to 06/30/2025	Budget Original 07/01/2025 06/30/2026
Object -110 OFFICIAL/ADMINISTRATIVE	131,536.00	141,662.00
Object -150 SALARY CLERICAL	174,923.00	177,671.00
Object -210 GROUP INSURANCE	39,531.00	40,187.00
Object -220 SOC SEC EMPLOYER CONTRI	22,630.00	24,046.00
Object -230 RETIREMENT EMPLOYER CON	101,874.00	108,572.00
Object -250 UNEMPLOYMENT EMPLOYER C	600.00	629.00
Object -260 WORKERS COMP BENEFIT	1,938.00	1,500.00
Object -280 POST RETIREMENT HEALTH	656.00	450.00
Object -330 OTHER NON EDUCATIONAL S	675,000.00	675,000.00
Object -580 TRAVEL/CONFERENCES	3,000.00	3,000.00
Object -610 SUPPLIES	10,000.00	15,000.00
Object -640 BOOKS AND PERIODICALS	575,000.00	575,000.00
Object -810 DUES AND FEES	380.00	380.00
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Function -2100 SUPPORT SERV-PUPIL P	1,737,068.00	1,763,097.00
Object -240 TUITION REIMBURSEMENT B	5,250.00	5,250.00
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Function -2200 SUPPORT SERVICES-INS	5,250.00	5,250.00
Object -430 REPAIR & MAINTENANCE	300.00	300.00
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Function -2600 OP/MAINT PLANT SVCS	300.00	300.00
Object -930 FUND TRANSFERS	135,300.00	136,680.00
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Function -5400 INTRAFUND TRANSFERS	135,300.00	136,680.00
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Report Total Expense	1,877,918.00	1,905,327.00
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Object -000 Non category	1,826,981.00	1,851,041.00
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Function -6800 REV FROM INTERMEDIAT	1,826,981.00	1,851,041.00
Object -000 Non category	50,937.00	54,286.00
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Function -7800 SUBSIDIES ST PAID BE	50,937.00	54,286.00
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Report Total Revenue	1,877,918.00	1,905,327.00
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