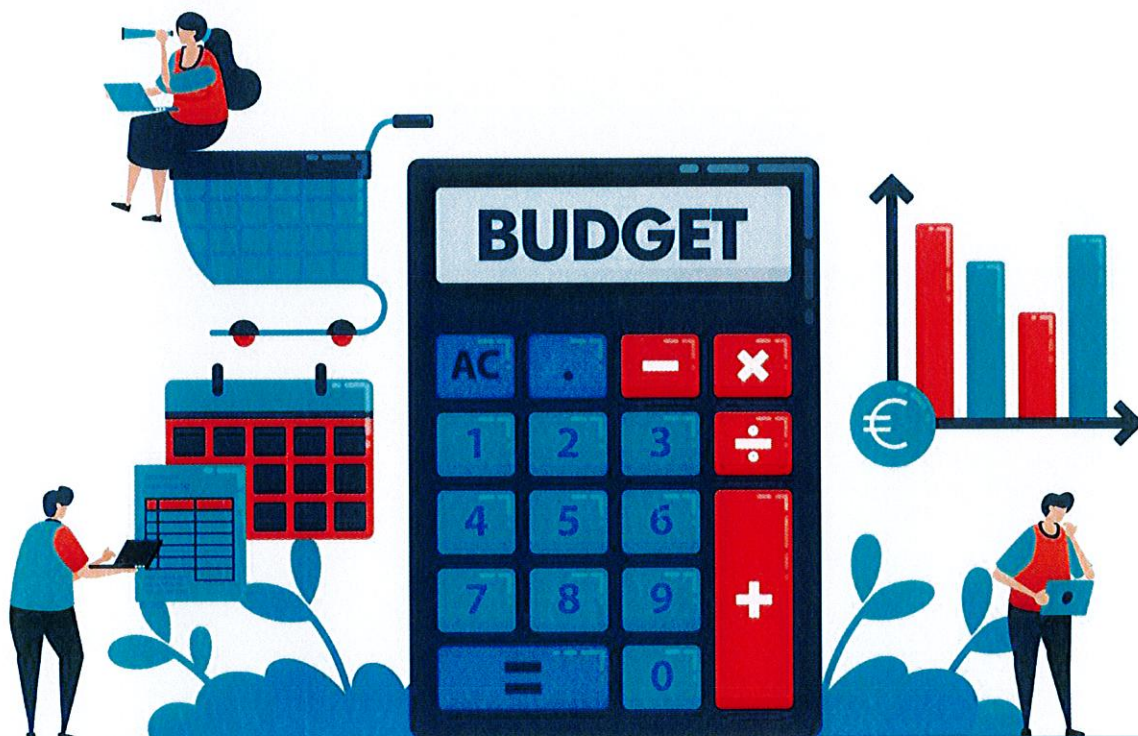


BEAVER COUNTY CAREER & TECHNOLOGY CENTER PROPOSED BUDGET 2025-2026

(March 27, 2025)

Updated



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Participating School Districts

Aliquippa School District•Ambridge Area School District•Beaver Area School District•Beaver Falls Area School District•Blackhawk School District
Central Valley School District•Freedom Area School District•Hopewell Area School District•Midland Borough School District•New Brighton Area School District
Riverside Beaver County School District•Rochester Area School District•South Side Area School District•Western Beaver County School District

Budgetary Reserve
Fund Balance

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	23/24 Budget	24/25 Budget	25/26 Budget
6510 Interest	7,000.00	5,000.00	7,500.00
6790 Program Income	5,000.00	-	-
6990 Miscellaneous	1,000.00	1,000.00	500.00
6943 Adult Daytime	5,000.00	5,000.00	-
6944 Non-Member District Tuition	100,000.00	100,000.00	30,000.00
6946 District Contributions	4,946,152.00	4,946,152.00	5,490,464.00
6910 Rentals	-	-	-
7170 Competitive Equipment Grant	20,000.00	-	85,000.00
7220 VADM Subsidy	814,947.00	814,947.00	1,363,855.00
7361 PCCD	-	-	70,000.00
7509 Equipment Grant	25,000.00	50,000.00	50,000.00
7810 Social Security	119,300.00	119,300.00	127,000.00
7820 Retirement	527,300.00	527,300.00	540,000.00
8521 Perkins	345,000.00	345,000.00	350,000.00
9320 Transfer In	-	-	-
	<u>6,915,699</u>	<u>6,913,699</u>	<u>8,114,319</u>

Total Expenses	8,114,319
Total Revenues	<u>8,114,319</u>
	<u><u>(0) Diff</u></u>

EXPENSE SUMMARY BY FUNCTION

Proposed
2025-2026

GENERAL FUND

1100	REGULAR EDUCATION	58,465
1200	SPECIAL EDUCATION	444,070
1300	VOCATIONAL EDUCATION	4,387,062
2100	PUPIL SERVICES	661,851
2270	INSTRUCTION, CURRICULUM	5,000
2300	ADMINISTRATION	648,980
2440	NURSE	135,746
2511	BUSINESS OFFICE	187,433
2620	FACILITIES	1,133,541
2818	IT	156,821
3210	STUDENT ACTIVITIES	148,536
5900	BUDGET RESERVES	146,814

Total General Fund 8,114,319

Prior Year Expense 7,546,214

Change 568,105 7.53%

1100 Math		Budgeted 2024-25	Proposed 2025-2026	Proposed 24/25 vs Budgeted 23/24
111	Salary - Teacher	0	0	0
112	CTC Substitutes	30,000	30,000	0
190	Instructional Aides	0	0	0
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	2,295	2,295	0
230	Retirement	10,170	10,170	0
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	25,240	16,000	-9,240
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	0	0	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	0	0	0
		67,705	58,465	-9,240

1241		Budgeted	Proposed	Proposed 25/26
Learning Support		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary (3)	239,126	245,328	6202
126	Buy-Out	0	3,000	3000
190	Instructional Aides (1)	71,070	39,000	(32070)
211	Medical	49,634	31,200	(18434)
212	Dental	2,158	1,076	(1082)
213	Life Insurance	300	300	0
215	Vision	414	514	100
220	Social Security	23,730	21,981	(1749)
230	Retirement	105,156	96,672	(8484)
240	Tuition Reimbursement	0	1,000	1000
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	2,000	2,000	0
640	Textbooks	0	0	0
752	Equipment	0	0	0
810	(Dues & Fees/Conference)	2,000	2,000	0
		495,588	444,070	(51518)

1310		Budget	Proposed	Proposed 25/26
Greenhouse		2024-2025	2025-2026	vs Budgeted 24/25
121	Salary-Teacher	77,368	79,866	2,498
190	Instructional Aide	0	0	0
211	Medical	24,515	29,650	5,135
212	Dental	1,027	1,027	0
213	Life Insurance	60	60	0
215	Vision	180	180	0
220	Social Security	5,919	6,110	191
230	Retirement	26,228	27,154	926
240	Tuition Reimbursement	0	0	0
400	Contracted Services	200	200	0
580	Travel	0	0	0
610	Supplies	14,000	15,000	1,000
640	Textbooks	1,000	1,000	0
752	Equipment	17,000	10,000	-7,000
810	(Dues & Fees/Conference)	0	0	0
		167,497	170,247	2,750

1320		Budgeted	Proposed	Proposed 25/26
Logistics/Materials Mgt.		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	84,469	85,669	1,200
190	Instructional Aide	40,458	0	(40,458)
211	Medical	48,102	29,000	(19,102)
212	Dental	2,054	1,027	(1,027)
213	Life Insurance	120	60	(60)
215	Vision	360	180	(180)
220	Social Security	9,557	6,554	(3,003)
230	Retirement	42,350	29,127	(13,223)
240	Tuition Reimbursement	0	1,000	1,000
400	Contracted Services	8,000	4,000	-4,000
580	Travel	0	0	0
610	Supplies	7,000	7,000	0
640	Textbooks	2,000	7,200	5,200
650	Tech Equipment	0	31,000	31,000
752	Capital Equipment	20,000	42,200	22,200
810	(Dues & Fees/Conference)	0	0	0
		264,470	244,017	-20,453

1330		Budgeted	Proposed	Proposed 25/26
Health Occupations		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	65,811	68,530	2,719
190	Instructional Aide	35,118	35,472	354
191	Clinical Salaries	4,000	0	(4,000)
211	Medical	32,269	41,000	8,731
212	Dental	1,404	1,404	0
213	Life Insurance	120	120	0
215	Vision	258	258	0
220	Social Security	8,027	7,956	(71)
230	Retirement	35,571	35,361	(210)
240	Tuition Reimbursement	2,000	2,000	0
400	Contracted Services	600	600	0
580	Travel	2,000	2,000	0
610	Supplies	8,000	8,000	0
640	Textbooks	5,000	5,000	0
752	Equipment	12,000	12,000	0
810	(Dues & Fees/Conference)	0	16,000	16,000
		212,178	235,701	23,523

1342		Budgeted	Proposed	Proposed 25/26
Culinary Arts		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	70,870	73,366	2,496
190	Instructional Aides (2)	56,609	56,108	(501)
211	Medical	72,616	69,250	(3,366)
212	Dental	3,082	3,441	359
213	Life Insurance	180	240	60
215	Vision	540	615	75
220	Social Security	9,752	9,905	153
230	Retirement	43,215	44,021	806
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	5,000	5,000	0
580	Travel	1,000	1,000	0
610	Supplies	80,000	85,000	5,000
640	Textbooks	2,000	4,000	2,000
752	Equipment	12,000	15,000	3,000
810	(Dues & Fees/Conference)	1,500	3,500	2,000
		360,864	372,946	12,082

1360		Budgeted	Proposed	Proposed 25/26
Business Info. Systems		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	84,605	86,930	2,325
190	Instructional Aide	0	0	0
211	Medical	21,423	29,650	8,227
212	Dental	1,027	978	-49
213	Life Insurance	60	60	0
215	Vision	180	170	-10
220	Social Security	6,472	6,650	178
230	Retirement	28,681	29,556	875
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	10,000	10,000	0
640	Textbooks	7,000	7,000	0
752	Equipment	10,000	10,000	0
810	Other (Dues & Fees/Conference)	0	0	0
		170,448	181,994	11,546

1380		Budgeted	Proposed	Proposed 24/25
Cooperative Education		2024-2025	2025-2026	vs Budgeted 23/24
111	Salary	84,605	160,260	75,655
150	Clerical	18,025	0	(18,025)
190	Instructional Aide	0	0	0
211	Medical	24,515	59,300	34,785
212	Dental	1,027	1,957	930
213	Life Insurance	90	150	60
215	Vision	180	344	164
220	Social Security	7,851	12,260	4,409
230	Retirement	34,792	54,488	19,696
240	Tuition Reimbursement	0	1,000	1,000
400	Contracted Services	0	0	0
580	Travel	2,000	2,000	0
610	Supplies	500	1,000	500
640	Textbooks	0	0	0
752	Equipment	0	0	0
810	(Dues & Fees/Conference)	500	500	0
		174,085	293,259	119,174

1381 HVAC-R		Budgeted 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
111	Salary	72,166	74,680	2,514
190	Instructional Aide	18,025	33,207	15,182
211	Medical	20,476	35,200	14,724
212	Dental	890	1,207	317
213	Life Insurance	90	150	60
215	Vision	168	235	67
220	Social Security	6,900	8,253	1,353
230	Retirement	30,575	36,682	6,107
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,500	1,500	0
610	Supplies	25,000	26,000	1,000
640	Textbooks	0	0	0
752	Equipment	11,000	11,000	0
810	(Dues & Fees/Conference)	0	0	0
		186,790	228,114	41,324

1382		Budgeted	Proposed	Proposed 25/26
Collision Repair Technology		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	70,966	73,366	2,400
190	Instructional Aide	26,965	26,965	0
211	Medical	41,016	29,650	(11,366)
212	Dental	2,054	718	(1,336)
213	Life Insurance	155	120	(35)
215	Vision	257	149	(108)
220	Social Security	7,492	7,675	183
230	Retirement	33,297	34,113	816
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	5,000	7,000	2,000
580	Travel	0	1,000	1,000
610	Supplies	25,000	30,000	5,000
640	Textbooks	0	0	0
752	Equipment	7,500	7,500	0
810	(Dues & Fees/Conference)	0	10,000	10,000
		222,202	230,756	8,554

1383		Budgeted	Proposed	Proposed 25/26
Automotive Technology		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	70,870	73,366	2,496
190	Instructional Aide	0	0	0
211	Medical	8,682	29,650	20,968
212	Dental	377	979	602
213	Life Insurance	60	60	0
215	Vision	78	172	94
220	Social Security	5,422	5,612	190
230	Retirement	24,025	24,944	919
240	Tuition Reimbursement	2,500	2,500	0
300	Professional Services	42,000	43,260	1,260
400	Contracted Services	2,500	2,500	0
580	Travel	500	500	0
610	Supplies	25,000	26,000	1,000
640	Textbooks	1,500	1,500	0
750	Equipment	16,000	16,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		199,514	227,044	27,530

1384 Carpentry		Budgeted 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
111	Salary	74,769	77,268	2,499
190	Instructional Aide	0	0	0
211	Medical	24,515	29,650	5,135
212	Dental	1,027	979	-48
213	Life Insurance	60	75	15
215	Vision	180	180	0
220	Social Security	5,720	5,911	191
230	Retirement	25,347	26,271	924
240	Tuition Reimbursement	0	0	0
400	Contracted Services	2,500	2,500	0
580	Travel	0	0	0
610	Supplies	30,000	32,000	2,000
640	Textbooks	1,000	1,000	0
752	Equipment	8,000	8,000	0
810	(Dues & Fees/Conference)	0	0	0
		173,118	183,834	10,716

1385		Budgeted	Proposed	Proposed 25/26
Commercial Art & Design		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	84,469	85,669	1,200
190	Instructional Aide	0	0	0
211	Medical	24,515	29,650	5,135
212	Dental	1,027	979	-48
213	Life Insurance	60	75	15
215	Vision	180	180	0
220	Social Security	6,462	6,554	92
230	Retirement	28,635	29,127	492
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	8,000	9,000	1,000
640	Textbooks	0	0	0
752	Equipment	8,000	4,000	-4,000
810	Other (Dues & Fees/Conference)	0	0	0
		161,348	165,234	3,886

1386		Budgeted	Proposed	Proposed 25/26
Cosmetology		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary (3)	216,560	223,388	6,828
190	Instructional Aide	33,990	0	(33,990)
211	Medical	66,434	64,900	(1,534)
212	Dental	3,082	2,316	(766)
213	Life Insurance	240	446	206
215	Vision	540	432	(108)
220	Social Security	19,167	17,089	(2,078)
230	Retirement	84,936	75,952	(8,984)
240	Tuition Reimbursement	2,000	2,000	.0
400	Contracted Services	2,000	2,000	0
580	Travel	1,000	1,000	0
610	Supplies	20,000	21,000	1,000
640	Textbooks	8,000	4,500	(3,500)
752	Equipment	8,000	6,000	(2,000)
810	(Dues & Fees/Conference)	0	500	500
		465,949	421,523	(44,426)

1388		Budgeted	Proposed	Proposed 25/26
Electrical Occupations		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	63,752	67,011	3,259
190	Instructional Aide	18,025	33,207	15,182
211	Medical	36,308	54,320	18,012
212	Dental	1,541	1,827	286
213	Life Insurance	90	150	60
215	Vision	270	331	61
220	Social Security	6,256	5,126	(1,130)
230	Retirement	27,722	27,722	0
240	Tuition Reimbursement	2,000	2,000	0
400	Contracted Services	2,000	2,000	0
580	Travel	0	0	0
610	Supplies	15,000	16,000	1,000
640	Textbooks	4,000	4,000	0
752	Equipment	25,000	25,000	0
810	(Dues & Fees/Conference)	0	0	0
		201,964	238,694	36,730

1389		Budgeted	Proposed	Proposed 25/26
Veterinary Assistant		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	78,666	81,868	3,202
190	Instructional Aide	27,810	28,091	281
211	Medical	48,102	56,400	8,298
212	Dental	2,054	1,957	(97)
213	Life Insurance	120	150	30
215	Vision	360	365	5
220	Social Security	8,145	8,412	267
230	Retirement	36,095	37,386	1,291
240	Tuition Reimbursement	0	0	0
400	Contracted Services	1,500	1,500	0
580	Travel	0	0	0
610	Supplies	12,000	13,000	1,000
640	Textbooks	2,500	2,500	0
752	Equipment	7,000	7,000	0
810	(Dues & Fees/Conference)	0	0	0
		224,352	238,629	14,277

1390		Budgeted	Proposed	Proposed 25/26
Graphic Arts & Printing		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	69,569	72,070	2,501
190	Instructional Aide	22,660	24,035	1,375
211	Medical	8,682	9,996	1,314
212	Dental	377	365	-12
213	Life Insurance	120	150	30
215	Vision	78	90	12
220	Social Security	7,056	7,352	296
230	Retirement	31,266	32,676	1,410
240	Tuition Reimbursement	5,000	2,500	-2,500
400	Contracted Services	8,000	8,000	0
580	Travel	0	0	0
610	Supplies	15,000	18,000	3,000
640	Textbooks	0	0	0
752	Equipment	8,000	8,000	0
810	(Dues & Fees/Conference)	0	2,700	2,700
		175,808	185,934	10,126

1391		Budgeted	Proposed	Proposed 25/26
Machine Tool Technology		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	84,469	85,669	1,200
190	Instructional Aide	0	0	0
211	Medical	23,587	28,490	4,903
212	Dental	1,027	979	-48
213	Life Insurance	60	75	15
215	Vision	180	172	-8
220	Social Security	6,462	6,554	92
230	Retirement	28,635	29,127	492
240	Tuition Reimbursement	0	0	0
400	Contracted Services	2,000	2,000	0
580	Travel	0	0	0
610	Supplies	5,000	6,000	1,000
640	Textbooks	0	0	0
752	Equipment	25,000	25,000	0
810	(Dues & Fees/Conference)	0	0	0
		176,420	184,066	7,646

1392		Budgeted	Proposed	Proposed 25/26
Masonry/Bricklaying		2023-2024	2025-2026	vs Budgeted 24/25
111	Salary	72,166	74,680	2,514
190	Instructional Aide	29,855	47,415	17,560
211	Medical	48,102	59,300	11,198
212	Dental	2,054	2,316	262
213	Life Insurance	120	210	90
215	Vision	360	440	80
220	Social Security	7,805	9,340	1,535
230	Retirement	34,585	41,512	6,927
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	2,000	2,000	0
580	Travel	0	0	0
610	Supplies	12,000	13,000	1,000
640	Textbooks	0	0	0
752	Equipment	7,000	7,000	0
810	(Dues & Fees/Conference)	0	0	0
		218,547	259,714	41,167

1395		Budgeted	Proposed	Proposed 25/26
Welding		2024-25	2025-2026	vs Budgeted 24/25
111	Salary	68,747	141,896	73,149
190	Instructional Aide	0	0	0
211	Medical	7,752	55,825	48,073
212	Dental	377	2,054	1,677
213	Life Insurance	105	120	15
215	Vision	78	360	282
220	Social Security	5,259	10,855	5,596
230	Retirement	23,374	48,245	24,871
240	Tuition Reimbursement	1,500	1,500	0
400	Contracted Services	6,000	6,500	500
580	Travel	0	0	0
610	Supplies	35,000	40,000	5,000
640	Textbooks	0	0	0
752	Equipment	17,000	18,000	1,000
810	(Dues & Fees/Conference)	0	0	0
		165,192	325,355	160,163

2143		Budgeted	Proposed	Proposed 25/26
Pupil Personnel Services		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	29,608	0	-29,608
190	Instructional Aide	0	0	0
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	0	0	0
230	Retirement	0	0	0
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	98,000	98,000
580	Travel	0	0	0
610	Supplies	0	0	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	0	0	0
		29,608	98,000	68,392

2120		Budgeted	Proposed	Proposed 25/26
Guidance		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary (2)	159,860	164,685	4,825
150	Clerical	34,145	34,489	344
211	Medical	57,711	69,720	12,009
212	Dental	2,432	2,316	-116
213	Life Insurance	180	224	44
215	Vision	438	433	-5
220	Social Security	14,841	15,237	396
230	Retirement	65,768	67,719	1,951
240	Tuition Reimbursement	0	0	0
300	Contracted Services	0	0	0
580	Travel	500	500	0
610	Supplies	750	750	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	1,000	1,250	250
		337,625	357,323	19,698

2126		Budgeted	Proposed	Proposed 25/26
Career Assessment, Recruiting, Marketing		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	151,924	83,417	-68,507
150	Clerical	0	31,212	31,212
211	Medical	24,515	29,650	5,135
212	Dental	1,027	979	-48
213	Life Insurance	120	155	35
215	Vision	180	172	-8
220	Social Security	11,622	8,769	-2,853
230	Retirement	51,502	38,974	-12,528
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	12,000	12,000	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	200	200	0
		254,090	206,528	-47,562

2271		Proposed	Proposed	Proposed 25/26
Instructional Development		2024-2025	2025-2026	vs Budgeted 24/25
324	Instructional Staff Dev.	10,000	5,000	-5,000
400	Contracted Services (Perkins)	0	0	0
610	Supplies	0	0	0
		10,000	5,000	-5,000

2310			Proposed	Proposed	Proposed 25/26
Board Services			2024-2025	2025-2026	vs
					Budgeted 24/25
111	Salary		0	5,000	5,000
130	Salary		2,800	2,800	0
211	Medical		0	0	0
212	Dental		0	0	0
213	Life Insurance		0	0	0
215	Vision		0	0	0
220	Social Security		214	597	383
230	Retirement		949	2,652	1,703
240	Tuition Reimbursement		0	0	0
310	Board Organization		4,000	4,000	0
330	Auditing		15,000	15,000	0
549	Advertising/PR		4,500	5,000	500
580	Travel		2,000	2,000	0
800	Other (Dues & Fees/Conference)		3,000	3,000	0
			32,463	40,049	7,586

Notes:

2350		Proposed	Proposed	Proposed 25/26
Legal Services		2024-2025	2025-2026	vs Budgeted 24/25
332	Solicitor	6,000	18,000	12,000
333	Additional Legal Services	25,000	20,000	-5,000
549	Legal Advertising	1,500	2,000	500
		32,500	40,000	7,500

2360		Proposed	Proposed	Proposed 25/26
Director		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	142,140	144,983	2,843
130	Clerical	45,860	46,777	917
211	Medical	32,269	35,200	2,931
212	Dental	1,404	1,404	0
213	Life Insurance	500	500	0
215	Vision	258	155	-103
220	Social Security	14,382	14,670	288
230	Retirement	63,732	65,199	1,467
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	2,000	2,000	0
610	Supplies	2,000	2,000	0
810	Other (Dues & Fees/Conference)	2,000	2,000	0
		306,545	314,888	8,343

2380 Office of Principal		Proposed 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
111	Salary	90,200	117,300	27,100
126	Buy-Out	0	3,000	3,000
150	Clerical	47,435	48,384	949
211	Medical	8,682	9,996	1,314
212	Dental	377	377	0
213	Life Insurance	300	300	0
215	Vision	78	78	0
220	Social Security	10,529	12,675	2,146
230	Retirement	16,080	56,333	40,253
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	1,500	1,500	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	1,000	1,000	0
		177,181	251,943	74,762

2390		Proposed	Proposed	Proposed 25/26
Other Services		2024-2025	2025-2026	vs Budgeted 24/25
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	2,000	2,100	100
		2,000	2,100	100

2440 Nurse		Budgeted 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
111	Salary	68,810	72,030	3,220
211	Medical	23,587	28,490	4,903
212	Dental	1,027	979	(48)
213	Life Insurance	60	75	15
215	Vision	180	172	(8)
220	Social Security	5,264	5,510	246
230	Retirement	23,327	24,490	1,163
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	4,000	4,000	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conferenc	0	0	0
		126,255	135,746	9,491

2511 Business Office		Proposed 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
400	Contracted Services	200,000	170,433	-29,567
531	Postage	4,500	5,000	500
540	Advertising/Promotion	8,000	5,500	-2,500
580	Travel	500	0	-500
610	Supplies	5,000	5,500	500
640	Textbooks/Ledgers	0	0	0
750	Equipment	500	500	0
800	Other (Dues & Fees/Conference)	300	500	200
		218,800	187,433	-31,367

2620 Physical Plant		Proposed 2024-2025	Proposed 2025-2026	Proposed 25/26 vs Budgeted 24/25
120	Maintenance Supervisor	84,342	86,873	2,531
150	Clerical	18,025	0	-18,025
181	Maintenance Salaries (2)	95,600	101,508	5,908
211	Medical	72,616	87,720	15,104
212	Dental	3,082	3,082	0
213	Life Insurance	210	210	0
215	Vision	540	540	0
220	Social Security	15,144	14,412	-732
230	Retirement	67,111	64,050	-3,061
240	Tuition Reimbursement	0	0	0
260	Workers Comp.	47,000	50,000	3,000
400	Contracted Services	185,000	180,000	-5,000
424	Water/Sewage	10,000	10,000	0
523	General Liability Insurance	38,300	41,000	2,700
529	Other Insurance	27,200	29,000	1,800
530	Telephone	10,000	15,000	5,000
580	Travel	1,500	1,500	0
590	Technology	2,000	2,000	0
610	Supplies	75,000	80,000	5,000
621	Natural Gas	30,000	44,146	14,146
622	Electric	99,000	105,000	6,000
626	Gasoline (Vehicles)	3,000	3,500	500
750	Equipment	70,000	100,000	30,000
800	Other (Dues & Fees/Conference)	0	0	0
		954,670	1,019,541	64,871

2660		Proposed	Proposed	Proposed 25/26
Safety and Security		2024-2025	2025-2026	vs Budgeted 24/25
350	Purchased Services	70,000	95,000	25,000
400	Contracted Services	4,000	4,000	0
580	Travel	0	0	0
610	Supplies	1,500	1,500	0
650	Technology License	11,000	13,500	2,500
810	(Dues & Fees/Conference)	0	0	0
		86,500	114,000	27,500

2818		Proposed	Proposed	Proposed 25/26
Technology		2024-2025	2025-2026	vs Budgeted 24/25
348	Technical Services	100,000	91,821	(8,179)
610	Supplies	14,000	15,000	1,000
650	Supplies & Fees - Technology	48,000	50,000	2,000
		162,000	156,821	(5,179)

3210		Proposed	Proposed	Proposed 25/26
Student Activities		2024-2025	2025-2026	vs Budgeted 24/25
111	Salary	31,300	27,500	(3,800)
181	Teacher Mentors	5,000	5,000	0
220	Social Security	2,394	2,486	92
230	Retirement	10,611	11,050	439
513	Conference/Competition	95,000	102,500	7,500
		144,305	148,536	4,231

5900		Budgeted	Proposed	Proposed 25/26
Budgetary Reserve		2024-2025	2025-26	vs Budgeted 24/25
900	Budgetary Reserve-Grants	0	146,814	146,814
		0	146,814	146,814

	Budgeted 2024-25	Proposed 2025-26	Proposed 25/26 vs Budgeted 23/24
Fund Balance (8%)	400,000	100,000	-300,000
	400,000	100,000	-300,000
Capital Reserve	0	41,000	41,000
	0	41,000	41,000

Notes: Capital are roof monies.