

## District Administration Budget Report

			2025 Actual	2026 Actual Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
District Administration						
1	1000-0000-2320-51040-900	District Administration Administrative W	153,507	148,842	125,007	(23,835)
2	1000-0000-2320-51180-900	District Administration Support Wages	77,480	86,216	90,527	4,311
3	1000-0000-2320-51380-900	District Admin Support Overtime Wages	3,191	1,500	0	(1,500)
4	1000-0000-2320-51501-900	District Administration Stipends	1,396	5,000	2,000	(3,000)
5	1000-0000-2320-52001-900	District Admin. Stipend Benefits	83	138	73	(65)
6	1000-0000-2320-52040-900	District Administration Administrative B	10,451	21,882	40,883	19,001
7	1000-0000-2320-52080-900	District Administration Regular Benefits	21,010	23,460	25,928	2,468
8	1000-0000-2320-52301-900	District Admin. Stipend Retirement	62	0	89	89
9	1000-0000-2320-52340-900	District Admin. Retirement Benefit	7,812	6,459	6,250	(209)
10	1000-0000-2320-52510-900	District Admin. Tuition Reimbursement	0	0	1,000	1,000
11	1000-0000-2320-53300-900	District Administration Prof. Dev. Fees	4,874	10,693	8,793	(1,900)
12	1000-0000-2320-54300-900	District Administration Repair & Mainten	528	733	733	0
13	1000-0000-2320-55200-900	District Administration Insurance	313	372	372	(0)
14	1000-0000-2320-55300-900	District Administration Communications	183	2,200	1,800	(400)
15	1000-0000-2320-55800-900	District Administration Staff Travel	6,976	8,900	8,900	0
16	1000-0000-2320-55810-900	District Admin PD Travel & Housing	4,087	5,190	6,000	810
17	1000-0000-2320-56000-900	District Administration General Supplies	12,721	17,985	16,500	(1,485)
18	1000-0000-2320-56400-900	District Administration Books & Periodic	1,083	820	570	(250)
19	1000-0000-2320-58100-900	District Administration Dues & Fees	9,832	6,349	5,903	(446)
20	1000-0000-2500-51040-900	Fiscal Services Administrative Wages	103,300	107,949	114,159	6,210
21	1000-0000-2500-51180-900	Fiscal Services Support Wages	304,047	324,460	343,652	19,192
22	1000-0000-2500-51380-900	Fiscal Services Overtime Wages	3,223	2,500	0	(2,500)
23	1000-0000-2500-51501-900	Central Services Stipends	0	0	0	0
24	1000-0000-2500-52001-900	Central Services Stipend Benefits	0	0	0	0
25	1000-0000-2500-52040-900	Fiscal Services Admin. Benefits	38,321	38,969	42,755	3,786
26	1000-0000-2500-52080-900	Fiscal Services Support Benefits	86,995	88,388	93,384	4,996
27	1000-0000-2500-52301-900	Central Services Stipend Retirement	0	224	224	0
28	1000-0000-2500-52340-900	Fiscal Services Retirement Benefit	392	0	0	0
29	1000-0000-2500-52380-900	Fiscal Services Support Retirement Benef	0	0	0	0
30	1000-0000-2500-53300-900	Fiscal Services Prof Dev. Fees	437	950	1,100	150
31	1000-0000-2500-53400-900	Fiscal Services Professional Services	39,339	25,460	25,460	0
32	1000-0000-2500-54300-900	Fiscal Services Repairs & Maintenance	29,042	60,000	35,000	(25,000)
33	1000-0000-2500-55300-900	Central Services Communications	3,773	4,500	3,548	(952)
34	1000-0000-2500-55800-900	Fiscal Services Staff Travel	1,477	1,200	1,300	100
35	1000-0000-2500-55810-900	Fiscal Services PD Travel & Housing	94	500	500	0
36	1000-0000-2500-56000-900	Fiscal Services General Supplies	2,345	1,350	1,080	(270)
37	1000-0000-2500-56400-900	Fiscal Services Books & Periodicals	0	0	0	0
38	1000-0000-2500-58100-900	Fiscal Services Dues & Fees	6,129	6,150	6,150	0
39	1000-0000-2500-58320-900	Fiscal Services RAN Interest	0	0	0	0
40	1000-0000-2500-59000-900	Fiscal Services Contingency	0	0	0	0
District Administration			934,503	1,009,339	1,009,640	301
Board of Directors						
41	1000-0000-2310-51500-900	School Board PR Stipends	0	0	0	0
42	1000-0000-2310-51501-900	School Board Stipends	11,610	16,800	13,800	(3,000)
43	1000-0000-2310-52001-900	Board Retirement	168	252	207	(45)
44	1000-0000-2310-53300-900	School Board Prof. Dev. Fees	875	2,000	1,800	(200)
45	1000-0000-2310-53400-900	School Board Other Professional Services	76,550	78,900	73,900	(5,000)
46	1000-0000-2310-55300-900	School Board Communications	4,189	3,050	10,100	7,050
47	1000-0000-2310-55200-900	School Board Insurance	8,775	16,303	17,000	697
48	1000-0000-2310-55400-900	School Board Advertising	1,572	1,170	1,499	329

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49	1000-0000-2310-55500-900	School Board Printing & Binding	0	4,000	4,500	500
50	1000-0000-2310-55800-900	School Board Travel	5,963	4,500	4,500	0
51	1000-0000-2310-55810-900	School Board PD Housing & Travel	0	0	0	0
52	1000-0000-2310-56000-900	School Board General Supplies	1,607	4,000	3,100	(900)
53	1000-0000-2310-58100-900	School Board Dues & Fees	9,945	9,700	9,944	244
54	1000-0000-2310-59000-900	School Board Contingency	0	0	0	0
	Board of Directors		121,253	140,675	<b>140,350</b>	<b>(325)</b>
			1,055,756	1,150,014	<b>1,149,990</b>	<b>(24)</b>