

Swasey FY26 Proposed Budget

	<u>FY25</u>	<u>FY26</u>	<u>Increase</u>	<u>% Increase</u>
Bond (Solar Project)	\$21,250	\$120,962		
All Other	\$7,057,382	\$7,338,783	\$281,401	3.99%
Total	\$7,078,632	\$7,459,745	\$381,113	5.38%

	<u>FY25</u>	<u>FY26</u>	<u>\$ Change</u>	<u>% Change</u>
Regular Education	\$ 2,150,400	\$ 2,235,752	\$ 85,352	3.97%
Special Education	\$ 1,023,339	\$ 1,114,062	\$ 90,723	8.87%
ESL Services	\$ 15,400	\$ 14,252	\$ (1,148)	-7.45%
Student Body Activities	\$ 12,000	\$ 14,000	\$ 2,000	16.67%
Guidance Services	\$ 85,386	\$ 87,501	\$ 2,115	2.48%
Health Services	\$ 84,585	\$ 86,767	\$ 2,182	2.58%
Psych/ Speech/OT/ PT	\$ 285,811	\$ 294,787	\$ 8,976	3.14%
Professional Development	\$ 44,000	\$ 44,000	\$ -	0.00%
Media Services	\$ 80,379	\$ 82,251	\$ 1,872	2.33%
Computer Services	\$ 129,897	\$ 114,637	\$ (15,260)	-11.75%
School District Operations	\$ 20,778	\$ 20,777	\$ (1)	0.00%
Office of the Superintendent	\$ 191,713	\$ 191,040	\$ (673)	-0.35%
Office of the Principal	\$ 363,290	\$ 374,105	\$ 10,815	2.98%
Facilities/Maintenance	\$ 512,780	\$ 533,689	\$ 20,909	4.08%
Transportation	\$ 191,957	\$ 203,475	\$ 11,517	6.00%
Transportation - Special Ed	\$ 25,000	\$ 25,000	\$ -	0.00%
Support Services	\$ 1,667,711	\$ 1,720,274	\$ 52,563	3.15%
Bond Expense	\$ 21,250	\$ 120,962	\$ 99,712	469.23%
Food Service	\$ 172,955	\$ 182,413	\$ 9,458	5.47%
Total	\$ 7,078,632	\$ 7,459,745	\$ 381,113	5.38%

BRENTWOOD SCHOOL DISTRICT

FY26 PROPOSED BUDGET REPORT

Fiscal Year: 2024-2025

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 Definition: FY26 PROPOSED BUDGET

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	FY26 PROPOSED	FY25 BUDGET	FY24 BUDGET	FY24 ACTUALS	CHANGE AMOUNT	PERCENT CHANGE
11.1100.50110.000.00.00000	SALARIES OF TEACHERS	\$1,927,239.20	\$1,849,729.20	\$1,762,733.60	\$1,774,015.52	\$77,510.00	4.19
11.1100.50111.000.00.00000	PROVISION FOR RETIREMENT	\$0.00	\$1.00	\$1.00	\$0.00	(\$1.00)	(100.00)
11.1100.50112.000.00.00000	MENTOR SALARIES	\$4,400.00	\$4,400.00	\$4,400.00	\$1,557.50	\$0.00	0.00
11.1100.50118.000.00.00000	SALARIES OF REG. INSTR. AIDES	\$166,112.71	\$158,269.42	\$172,761.48	\$163,918.47	\$7,843.29	4.96
11.1100.50119.000.00.00000	PROVISION FOR PARA RETIREMENT	\$6,000.00	\$6,000.00	\$1.00	\$0.00	\$0.00	0.00
11.1100.50120.000.00.00000	SALARIES OF SUBSTITUTES	\$50,000.00	\$48,000.00	\$48,000.00	\$84,236.90	\$2,000.00	4.17
11.1100.50610.000.00.00000	GENERAL TEACHING SUPPLIES	\$35,000.00	\$32,000.00	\$30,000.00	\$30,070.18	\$3,000.00	9.38
11.1100.50641.000.00.00000	BOOKS AND OTHER PRINTED MEDIA	\$45,000.00	\$50,000.00	\$45,000.00	\$44,403.87	(\$5,000.00)	(10.00)
11.1100.50737.000.00.00000	REPLACEMENT FURN. & FIXTURES	\$2,000.00	\$2,000.00	\$2,000.00	\$854.35	\$0.00	0.00
Function: Regular Education - 1100		\$2,235,751.91	\$2,150,399.62	\$2,064,897.08	\$2,099,056.79	\$85,352.29	3.97
11.1210.50110.000.00.00000	S. E. Teacher Salaries	\$352,328.00	\$334,868.00	\$323,351.00	\$326,815.02	\$17,460.00	5.21
11.1210.50112.000.00.00000	MENTOR SALARIES- PARA	\$1,000.00	\$1,000.00	\$1,250.00	\$450.00	\$0.00	0.00
11.1210.50118.000.00.00000	SALARIES OF S.E. AIDES	\$554,734.26	\$491,470.36	\$449,149.53	\$417,764.29	\$63,263.90	12.87
11.1210.50320.000.00.00000	S.E. Contracted Service	\$100,000.00	\$150,000.00	\$60,000.00	\$82,824.18	(\$50,000.00)	(33.33)
11.1210.50330.000.00.00000	ESY- PROGRAM	\$16,000.00	\$16,000.00	\$15,000.00	\$13,742.42	\$0.00	0.00
11.1210.50561.000.00.00000	S.E. TUITION - PUBLIC NH	\$60,000.00	\$1.00	\$10,000.00	(\$1,300.00)	\$59,999.00	5,999,900.00
11.1210.50562.000.00.00000	S.E. TUITION - OUTSIDE NH	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.00
11.1210.50610.000.00.00000	S.E. GENERAL SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$1,450.56	\$0.00	0.00

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11.1210.50641.000.00.00000	S.E. BKS/ OTHER PRINTED MEDIA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,700.71	\$0.00	0.00
11.1210.50734.000.00.00000	S.E. COMPUTER & COMMUN. EQUIP.	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00
11.1210.50739.000.00.00000	S.E. EQUIPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
Function: Special Education - 1210		\$1,114,062.26	\$1,023,339.36	\$888,750.53	\$843,447.18	\$90,722.90	8.87
11.1260.50320.000.00.00000	ESOL CONTRACTED SERVICE	\$14,252.42	\$15,400.00	\$5,000.00	\$9,117.50	(\$1,147.58)	(7.45)
Function: ESL SERVICES - 1260		\$14,252.42	\$15,400.00	\$5,000.00	\$9,117.50	(\$1,147.58)	(7.45)
11.1410.50110.000.00.00000	CO-CURRICULAR SALARIES	\$14,000.00	\$12,000.00	\$10,000.00	\$10,726.28	\$2,000.00	16.67
11.1410.50800.000.00.00000	STUDENT BODY ACTIVITIES	\$0.00	\$0.00	\$0.00	\$6,538.50	\$0.00	0.00
Function: Student Body Activities - 1410		\$14,000.00	\$12,000.00	\$10,000.00	\$17,264.78	\$2,000.00	16.67
11.2120.50110.000.00.00000	GUIDANCE SALARIES	\$86,701.00	\$84,586.00	\$82,523.00	\$82,523.00	\$2,115.00	2.50
11.2120.50610.000.00.00000	GUIDANCE-SUPPLIES	\$800.00	\$800.00	\$750.00	\$511.42	\$0.00	0.00
Function: Guidance Services - 2120		\$87,501.00	\$85,386.00	\$83,273.00	\$83,034.42	\$2,115.00	2.48
11.2130.50110.000.00.00000	HEALTH SALARIES	\$85,567.00	\$83,384.00	\$81,251.00	\$81,400.97	\$2,183.00	2.62
11.2130.50610.000.00.00000	HEALTH SVS - GENERAL SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,190.58	\$0.00	0.00
11.2130.50611.000.00.00000	HEALTH SVS - COVID SUPPLIES	\$0.00	\$1.00	\$1.00	\$0.00	(\$1.00)	(100.00)
Function: Health Services - 2130		\$86,767.00	\$84,585.00	\$82,452.00	\$82,591.55	\$2,182.00	2.58
11.2140.50110.000.00.00000	PSYCHOLOGIST	\$93,809.00	\$91,521.00	\$89,289.00	\$68,166.83	\$2,288.00	2.50

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11.2140.50321.000.00.00000	PSYCHOLOGICAL SVC	\$0.00	\$0.00	\$0.00	\$8,193.75	\$0.00	0.00
11.2140.50641.000.00.00000	PSYCHOLOGIST BOOKS/MEDIA	\$1,000.00	\$1,000.00	\$1,000.00	\$1,076.62	\$0.00	0.00
Function: Psychological Services - 2140		\$94,809.00	\$92,521.00	\$90,289.00	\$77,437.20	\$2,288.00	2.47
11.2150.50110.000.00.00000	SPEECH PATH. SALARY	\$126,442.00	\$121,713.00	\$117,208.00	\$117,208.00	\$4,729.00	3.89
11.2150.50610.000.00.00000	GENERAL SUPPLIES-SPEECH	\$700.00	\$500.00	\$500.00	\$874.09	\$200.00	40.00
Function: Speech Services - 2150		\$127,142.00	\$122,213.00	\$117,708.00	\$118,082.09	\$4,929.00	4.03
11.2160.50110.000.00.00000	OCCUPATIONAL THERAPIST	\$72,135.20	\$70,376.00	\$68,660.00	\$68,660.00	\$1,759.20	2.50
11.2160.50323.000.00.00000	PT PROFESSIONAL SERVICES	\$1.00	\$1.00	\$1.00	\$0.00	\$0.00	0.00
11.2160.50610.000.00.00000	GENERAL SUPPLIES - OT/PT	\$500.00	\$500.00	\$500.00	\$479.01	\$0.00	0.00
11.2160.50739.000.00.00000	EQUIPMENT - OT & PT	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	0.00
Function: Occupational Therapy Services - 2160		\$72,836.20	\$71,077.00	\$69,361.00	\$69,139.01	\$1,759.20	2.48
11.2210.50322.000.00.00000	PROF. SVS./REG INSTR IMPROV	\$40,000.00	\$40,000.00	\$36,000.00	\$33,949.09	\$0.00	0.00
Function: Instructional Staff Services - 2210		\$40,000.00	\$40,000.00	\$36,000.00	\$33,949.09	\$0.00	0.00
11.2219.50329.000.00.00000	PROF. SVS/S.E. INSTR. IMPRVMT	\$4,000.00	\$4,000.00	\$5,000.00	\$1,886.00	\$0.00	0.00
Function: Prof. Svs. - Special Education - 2219		\$4,000.00	\$4,000.00	\$5,000.00	\$1,886.00	\$0.00	0.00
11.2222.50110.000.00.00000	MEDIA SALARIES	\$52,020.60	\$50,751.60	\$49,513.80	\$51,667.52	\$1,269.00	2.50
11.2222.50118.000.00.00000	MEDIA AIDES SALARIES	\$20,529.44	\$19,926.65	\$12,851.72	\$14,232.40	\$602.79	3.03

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11.2222.50430.000.00.00000	REPAIRS AND MAINT. - MEDIA	\$1.00	\$1.00	\$500.00	\$0.00	\$0.00	0.00
11.2222.50610.000.00.00000	GENERAL SUPPLIES - MEDIA	\$1,200.00	\$1,200.00	\$1,500.00	\$1,270.43	\$0.00	0.00
11.2222.50641.000.00.00000	BOOKS AND OTHER PRINTED MEDIA	\$8,500.00	\$8,500.00	\$8,200.00	\$7,514.07	\$0.00	0.00
Function: Media Services - 2222		\$82,251.04	\$80,379.25	\$72,565.52	\$74,684.42	\$1,871.79	2.33
11.2225.50118.000.00.00000	SALARIES OF COMPUTER AIDES	\$18,637.20	\$17,897.40	\$17,048.28	\$16,861.96	\$739.80	4.13
11.2225.50610.000.00.00000	COMPUTER SERVICES SUPPLIES	\$6,000.00	\$27,000.00	\$6,000.00	\$1,802.90	(\$21,000.00)	(77.78)
11.2225.50650.000.00.00000	SOFTWARE	\$50,000.00	\$50,000.00	\$40,000.00	\$55,150.71	\$0.00	0.00
11.2225.50734.000.00.00000	COMPUTER SERVICES NEW EQUIPMENT	\$20,000.00	\$15,000.00	\$10,000.00	\$8,715.25	\$5,000.00	33.33
11.2225.50738.000.00.00000	COMPUTER SERVICES REPLACEMENT EQUIP	\$20,000.00	\$20,000.00	\$16,000.00	\$13,879.00	\$0.00	0.00
Function: Computer Services - 2225		\$114,637.20	\$129,897.40	\$89,048.28	\$96,409.82	(\$15,260.20)	(11.75)
11.2312.50110.000.00.00000	S.D. CLERK SVS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
11.2312.50120.000.00.00000	SCH DIST SECRETARY SALARIES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Function: School District Clerk Services - 2312		\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	0.00
11.2313.50110.000.00.00000	SCHL. DISTR. TREASURER SERVICE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Function: School District Treasurer Services - 2313		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
11.2314.50120.000.00.00000	ELECTION SERVICES	\$1,037.00	\$1,038.00	\$450.00	\$0.00	(\$1.00)	(0.10)
Function: Election Services - 2314		\$1,037.00	\$1,038.00	\$450.00	\$0.00	(\$1.00)	(0.10)

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11.2317.50321.000.00.00000	AUDIT SERVICES	\$8,240.00	\$8,240.00	\$8,000.00	\$8,500.00	\$0.00	0.00
Function: Audit Services - 2317		\$8,240.00	\$8,240.00	\$8,000.00	\$8,500.00	\$0.00	0.00
11.2318.50321.000.00.00000	LEGAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$3,855.84	\$0.00	0.00
Function: Legal Services - 2318		\$5,000.00	\$5,000.00	\$5,000.00	\$3,855.84	\$0.00	0.00
11.2319.50319.000.00.00000	SCHOOL BOARD EXPENSES	\$4,000.00	\$4,000.00	\$4,500.00	\$4,497.58	\$0.00	0.00
Function: School Board Expenses - 2319		\$4,000.00	\$4,000.00	\$4,500.00	\$4,497.58	\$0.00	0.00
11.2321.50319.000.00.00000	OFFICE OF SUPERINTENDENT	\$191,040.00	\$191,713.00	\$164,988.00	\$164,988.00	(\$673.00)	(0.35)
Function: Office of the Superintendent - 2321		\$191,040.00	\$191,713.00	\$164,988.00	\$164,988.00	(\$673.00)	(0.35)
11.2410.50110.000.00.00000	OFFICE OF THE PRINCIPAL-SALARY	\$127,670.00	\$123,887.00	\$120,214.00	\$120,213.92	\$3,783.00	3.05
11.2410.50115.000.00.00000	SECRETARIES SALARIES	\$105,486.42	\$102,414.00	\$99,079.50	\$97,549.64	\$3,072.42	3.00
11.2410.50121.000.00.00000	ASSISTANT PRINCIPAL.	\$101,624.00	\$98,664.00	\$95,790.00	\$95,790.00	\$2,960.00	3.00
11.2410.50321.000.00.00000	CONTR. SVS. - PRINCIPAL CONF.	\$1,000.00	\$1,000.00	\$1,000.00	\$374.93	\$0.00	0.00
11.2410.50430.000.00.00000	REPAIRS AND MAINTENANCE	\$12,000.00	\$11,000.00	\$11,000.00	\$10,857.09	\$1,000.00	9.09
11.2410.50531.000.00.00000	VOICE COMMUNICATIONS	\$18,000.00	\$18,000.00	\$18,000.00	\$5,610.41	\$0.00	0.00
11.2410.50534.000.00.00000	POSTAGE FEES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,198.53	\$0.00	0.00
11.2410.50580.000.00.00000	TRAVEL	\$500.00	\$500.00	\$800.00	\$320.49	\$0.00	0.00
11.2410.50610.000.00.00000	GENERAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$2,436.47	\$0.00	0.00

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11.2410.50611.000.00.00000	DEIJ SUPPORT	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00
11.2410.50737.000.00.00000	FURNITURE	\$500.00	\$500.00	\$300.00	\$84.99	\$0.00	0.00
11.2410.50810.000.00.00000	DUES AND SUBSCRIPTIONS	\$325.00	\$325.00	\$300.00	\$259.00	\$0.00	0.00
Function: Office of the Principal - 2410		\$374,105.42	\$363,290.00	\$350,483.50	\$334,695.47	\$10,815.42	2.98
11.2610.50119.000.00.00000	MAINT CONTR. SVS-ERCSD	\$220,746.51	\$214,317.00	\$195,000.00	\$199,601.42	\$6,429.51	3.00
Function: Maintenance Salaries - 2610		\$220,746.51	\$214,317.00	\$195,000.00	\$199,601.42	\$6,429.51	3.00
11.2620.50430.000.00.00000	MAINT. - REPAIRS	\$79,850.00	\$63,650.00	\$55,650.00	\$72,047.82	\$16,200.00	25.45
11.2620.50521.000.00.00000	SMP INSURANCE	\$19,067.56	\$18,512.19	\$15,027.66	\$17,973.00	\$555.37	3.00
11.2620.50610.000.00.00000	MAINT - CLEANING SUPPLIES	\$24,000.00	\$14,000.00	\$19,000.00	\$22,613.79	\$10,000.00	71.43
11.2620.50611.000.00.00000	MAINT SUPPLIES	\$9,300.00	\$9,300.00	\$6,500.00	\$8,526.35	\$0.00	0.00
11.2620.50612.000.00.00000	MAINT - COVID SUPPLIES	\$0.00	\$1.00	\$1.00	\$0.00	(\$1.00)	(100.00)
11.2620.50622.000.00.00000	MAINT ELECTRICITY	\$50,000.00	\$75,000.00	\$75,000.00	\$49,754.37	(\$25,000.00)	(33.33)
11.2620.50623.000.00.00000	MAINT L.P. Gas	\$56,000.00	\$54,000.00	\$54,000.00	\$55,953.31	\$2,000.00	3.70
11.2620.50733.000.00.00000	MAINT NEW FURNITURE AND FIXTURES	\$2,000.00	\$4,000.00	\$4,000.00	\$0.00	(\$2,000.00)	(50.00)
11.2620.50739.000.00.00000	MAINT - PROJECTS	\$45,000.00	\$45,000.00	\$45,000.00	\$104,578.86	\$0.00	0.00
Function: Operation of Plant - 2620		\$285,217.56	\$283,463.19	\$274,178.66	\$331,447.50	\$1,754.37	0.62
11.2630.50421.000.00.00000	MAINT TRASH REMOVAL	\$7,725.00	\$7,500.00	\$5,600.00	\$7,121.36	\$225.00	3.00
11.2630.50422.000.00.00000	MAINT GROUNDS	\$20,000.00	\$7,500.00	\$8,500.00	\$4,709.71	\$12,500.00	166.67
Function: Care of Grounds - 2630		\$27,725.00	\$15,000.00	\$14,100.00	\$11,831.07	\$12,725.00	84.83

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11.2721.50519.000.00.00000	DISTRICT CONTRACT - PUPIL TRAN	\$203,474.93	\$191,957.48	\$186,457.00	\$181,273.75	\$11,517.45	6.00
Function: Pupil Transportation - District Contract - 2721		\$203,474.93	\$191,957.48	\$186,457.00	\$181,273.75	\$11,517.45	6.00
11.2722.50511.000.00.00000	SPECIAL EDUCATION TRANSP.	\$25,000.00	\$25,000.00	\$25,000.00	\$26,627.86	\$0.00	0.00
Function: Pupil Transportation - Spec. Ed. - 2722		\$25,000.00	\$25,000.00	\$25,000.00	\$26,627.86	\$0.00	0.00
11.2900.50211.000.00.00000	HEALTH INSURANCE	\$769,944.14	\$736,871.23	\$665,192.77	\$650,432.80	\$33,072.91	4.49
11.2900.50212.000.00.00000	DENTAL INSURANCE	\$33,016.03	\$31,805.25	\$30,377.50	\$28,715.47	\$1,210.78	3.81
11.2900.50213.000.00.00000	LIFE INSURANCE	\$3,000.00	\$3,000.00	\$2,500.00	\$2,452.61	\$0.00	0.00
11.2900.50214.000.00.00000	DISABILITY INSURANCE	\$7,000.00	\$7,000.00	\$6,658.00	\$6,194.91	\$0.00	0.00
11.2900.50216.000.00.00000	HEALTH INSURANCE BUY-OUT	\$18,500.00	\$18,500.00	\$18,500.00	\$17,200.00	\$0.00	0.00
11.2900.50220.000.00.00000	FICA	\$302,283.81	\$288,520.79	\$316,536.95	\$265,968.27	\$13,763.02	4.77
11.2900.50231.000.00.00000	RETIREMENT - NON CERTIFIED	\$13,449.52	\$19,885.58	\$24,215.34	\$15,184.94	(\$6,436.06)	(32.37)
11.2900.50232.000.00.00000	RETIREMENT - CERTIFIED	\$563,497.90	\$553,245.68	\$566,944.32	\$537,465.85	\$10,252.22	1.85
11.2900.50250.000.00.00000	UNEMPLOYMENT COMPENSATION	\$1,200.00	\$500.00	\$500.00	\$1,135.00	\$700.00	140.00
11.2900.50260.000.00.00000	WORKERS COMPENSATION	\$8,382.14	\$8,382.14	\$8,138.00	\$7,033.00	\$0.00	0.00
Function: Support Services - 2900		\$1,720,273.54	\$1,667,710.67	\$1,639,562.88	\$1,531,782.85	\$52,562.87	3.15
11.3110.50570.000.00.00000	FOOD SERVICE MANAGEMENT	\$20,000.00	\$13,000.00	\$6,000.00	\$6,471.71	\$7,000.00	53.85
Function: Food Service Management - 3110		\$20,000.00	\$13,000.00	\$6,000.00	\$6,471.71	\$7,000.00	53.85

BRENTWOOD SCHOOL DISTRICT

FY26 PROPOSED BUDGET REPORT

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY26 PROPOSED BUDGET

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	FY26 PROPOSED	FY25 BUDGET	FY24 BUDGET	FY24 ACTUALS	CHANGE AMOUNT	PERCENT CHANGE
11.5110.50910.000.00.00000	DEBT SERVICE - PRINCIPAL	\$92,000.00	\$0.00	\$0.00	\$0.00	\$92,000.00	0.00
Function: Debt Service - Principal - 5110		\$92,000.00	\$0.00	\$0.00	\$0.00	\$92,000.00	0.00
11.5120.50830.000.00.00000	DEBT SERVICE - INTEREST	\$28,962.00	\$21,250.00	\$0.00	\$0.00	\$7,712.00	36.29
Function: Debt Service - Interest - 5120		\$28,962.00	\$21,250.00	\$0.00	\$0.00	\$7,712.00	36.29
Fund: General Fund - 11		\$7,297,331.99	\$6,918,676.97	\$6,490,564.45	\$6,413,672.90	\$378,655.02	5.47
14.2560.50111.000.00.00000	FOOD SVS - DIRECTOR'S SALARY	\$45,904.00	\$44,560.00	\$42,640.00	\$43,651.92	\$1,344.00	3.02
14.2560.50118.000.00.00000	FOOD SVS - AIDES SALARIES	\$12,525.20	\$12,096.00	\$11,512.80	\$10,465.49	\$429.20	3.55
14.2560.50211.000.00.00000	FOOD SVS - HEALTH	\$13,578.38	\$12,864.92	\$11,868.00	\$11,354.63	\$713.46	5.55
14.2560.50212.000.00.00000	FOOD SVS - DENTAL	\$684.43	\$632.35	\$623.00	\$622.56	\$52.08	8.24
14.2560.50213.000.00.00000	FS LIFE INSURANCE	\$65.00	\$65.00	\$65.00	\$0.00	\$0.00	0.00
14.2560.50214.000.00.00000	FS DISABILITY INSURANCE	\$78.75	\$78.75	\$78.75	\$0.00	\$0.00	0.00
14.2560.50230.000.00.00000	FOOD SVS - FICA	\$4,469.83	\$4,326.00	\$4,200.00	\$4,139.98	\$143.83	3.32
14.2560.50231.000.00.00000	FS EMPLOYEE RETIREMENT	\$5,852.76	\$6,077.00	\$5,900.00	\$5,906.10	(\$224.24)	(3.69)
14.2560.50260.000.00.00000	FS WORKERS COMP	\$1,030.00	\$1,030.00	\$1,030.00	\$0.00	\$0.00	0.00
14.2560.50321.000.00.00000	FS CONTR SERVICES	\$2,525.00	\$2,525.00	\$2,500.00	\$2,525.00	\$0.00	0.00
14.2560.50430.000.00.00000	FS REPAIRS/MAINT	\$2,500.00	\$2,500.00	\$2,000.00	\$5,255.84	\$0.00	0.00
14.2560.50440.000.00.00000	FOOD SVS - REPAIR AND MAINT.	\$0.00	\$0.00	\$0.00	\$1,073.68	\$0.00	0.00
14.2560.50580.000.00.00000	FS TRAVEL	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	0.00

BRENTWOOD SCHOOL DISTRICT

FY26 PROPOSED BUDGET REPORT

Fiscal Year: 2024-2025

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: FY26 PROPOSED BUDGET

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	FY26 PROPOSED	FY25 BUDGET	FY24 BUDGET	FY24 ACTUALS	CHANGE AMOUNT	PERCENT CHANGE
14.2560.50610.000.00.00000	FOOD SVS - FOOD	\$58,500.00	\$58,500.00	\$55,000.00	\$34,784.46	\$0.00	0.00
14.2560.50611.000.00.00000	FOOD SVC - SUPPLIES	\$4,600.00	\$4,600.00	\$4,000.00	\$2,939.24	\$0.00	0.00
14.2560.50612.000.00.00000	FS - SNACK BAR SUPPLIES	\$3,400.00	\$3,400.00	\$3,000.00	\$2,258.17	\$0.00	0.00
14.2560.50733.000.00.00000	FOOD SERVICE - EQUIPMENT	\$6,000.00	\$6,000.00	\$6,000.00	\$3,545.50	\$0.00	0.00
14.2560.50800.000.00.00000	FOOD SVS - OTHER MISC.	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00
Function: FOOD SERVICE - 2560		\$162,413.35	\$159,955.02	\$151,117.55	\$128,522.57	\$2,458.33	1.54
Fund: Food Services Fund - 14		\$162,413.35	\$159,955.02	\$151,117.55	\$128,522.57	\$2,458.33	1.54
Grand Total:		\$7,459,745.34	\$7,078,631.99	\$6,641,682.00	\$6,542,195.47	\$381,113.35	5.38

End of Report