

**PITTSBURG SCHOOL DISTRICT
2025-2026
ESTIMATED REVENUE**

Source of Revenue	Revenue 2022-2023	Revenue 2023-2024	Revenue 2024-2025	Proposed Revenue 2025-2026	Variance from Prior Year
Revenue From Local Sources					
Tuition	525,000.00	400,000.00	450,000.00	350,000.00	(100,000.00)
Earning on Investment	0.00	0.00	0.00	0.00	0.00
Food Service Sales/Other	10,000.00	10,000.00	15,000.00	15,000.00	0.00
Driver Education	0.00	0.00	0.00	0.00	0.00
Services to Other LEA's	65,000.00	44,000.00	100,000.00	100,000.00	0.00
Refunds	0.00	0.00	0.00	0.00	0.00
Other Local Revenues	0.00	0.00	0.00	0.00	0.00
Revenue From State Sources					
Adequacy Aid	155,435.00	0.00	0.00	0.00	0.00
Vocational Aid	3,600.00	0.00	0.00	0.00	0.00
Kindergarten Aid	0.00	0.00	0.00	0.00	0.00
Child Nutrition	500.00	500.00	500.00	500.00	0.00
Other State Sources	14,870.00	0.00	0.00	0.00	0.00
Revenue From Federal Sources					
Title I	50,000.00	20,000.00	30,000.00	35,000.00	5,000.00
Title II and Other Grants	3,000.00	4,800.00	5,000.00	12,000.00	7,000.00
Child Nutrition	18,500.00	18,500.00	18,500.00	18,500.00	0.00
Medicaid	500.00	500.00	500.00	0.00	(500.00)
Other Federal Aid - Fed Forest Reserve	0.00	0.00	4,561.00	0.00	(4,561.00)
Other Financing Sources					
Transfer from Building Expendable Trust Fund	0.00	0.00	70,000.00	0.00	(70,000.00)
Estimated Balance on Hand June 30th	393,420.00	367,367.01	443,221.00	250,000.00	(193,221.00)
TOTAL ESTIMATED REVENUE	1,239,825.00	865,667.01	1,137,282.00	781,000.00	(356,282.00)
					decrease in retained \$144,354 revenue

PITTSBURG BUDGET TAX SUMMARY

Source of Revenue	Revenue 2022 - 2023	Revenue 2023-2024	Revenue 2024- 2025	Proposed 2025-2026	Variance
Total Estimated Revenue	1,239,825.00	865,667.01	1,137,282.00	781,000.00	(356,282.00)
Less Proposed Budget including Warrant Articles	3,460,127.00	3,752,745.00	4,244,328.00	4,139,157.00 -2.48%	(105,171.00) decrease in budget
AMOUNT TO BE RAISED BY TAXES-All	2,220,302.00	2,887,077.99	3,107,046.00	3,358,157.00	251,111.00
Less State Education Tax(SWEPT Grant)	406,777.00	634,370.00	651,948.00	678,002.00	26,054.00
ESTIMATED AMOUNT TO BE RAISED BY LOCAL TAXES-All	1,813,525.00	2,252,707.99	2,455,098.00	2,680,155.00	225,057.00

This summary includes all warrant articles

PITTSBURG SCHOOL DISTRICT

TAX RATE COMPARISON
Confidential School Board only

	Actual Tax Rate 2022-2023	Actual Tax Rate 2023-2024	Actual Tax Rate 2024-2025	Proposed Tax Rate 2024-2025	Variance compared to prior year
Estimated Local Tax Rate-All	5.98	3.80	4.08	4.46	0.37
State Education Property Tax	1.39	1.10	1.12	1.16	0.04
Estimated Tax Rate - State and Local	7.37	4.90	5.20	5.62	0.42
Town Tax	3.62	2.16	1.61		
County Tax	4.91	2.54	2.79		
Total Tax Rate per Thousand	15.90	9.60	9.60		

Note: Tax Rate is based per thousand

*every 100K reduction in the budget lowers the tax rate by .23

Towns Net Assessed Valuation	303,457,440.00	593,455,846.00	601,025,705.00	601,025,705.00
Net Assessed w/o utilities (State Tax)	292,088,840.00	577,655,446.00	583,948,205.00	583,948,205.00

Pittsburg School District

Budget Comparison 3 year

Fiscal Year: 2024-2025

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 12/1/2024 To Date: 12/31/2024

Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024	2023-2024	2024-2025	2025-2026	Variance	
		Adopted Budget	Actual Expenditures	Adopted Budget	Proposed Budget		
000.1100.110.00.000.0000	Salaries - Regular Employees	\$774,611.00	\$758,383.42	\$757,942.00	\$720,015.00	(\$37,927.00)	A.
000.1100.111.00.000.0000	Running Start	\$5,625.00	\$625.00	\$3,125.00	\$3,125.00	\$0.00	
000.1100.114.00.000.0000	Salaries	\$0.00	\$2,081.25	\$0.00	\$0.00	\$0.00	
000.1100.123.00.000.0000	Substitute Salaries	\$25,200.00	\$17,639.16	\$25,200.00	\$25,200.00	\$0.00	
000.1100.211.00.000.0000	Health Insurance	\$260,532.00	\$213,681.20	\$299,022.00	\$283,734.00	(\$15,288.00)	B.
000.1100.213.00.000.0000	Life Insurance	\$1,090.99	\$1,033.80	\$1,056.00	\$929.00	(\$127.00)	C.
000.1100.220.00.000.0000	Social Security Tax	\$62,320.00	\$59,662.48	\$60,150.00	\$58,717.00	(\$1,433.00)	A.
000.1100.232.00.000.0000	Retirement	\$155,045.00	\$151,108.24	\$142,945.00	\$140,251.00	(\$2,694.00)	A.
000.1100.250.00.000.0000	Unemployment Compensation	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	
000.1100.260.00.000.0000	Worker's Compensation	\$5,038.51	\$1,976.22	\$4,718.00	\$4,576.00	(\$142.00)	A.
000.1100.270.00.000.0000	Health Reimbursement Account	\$40,950.00	\$10,732.12	\$37,950.00	\$37,950.00	\$0.00	
000.1100.290.00.000.0000	Other Employee Benefits	\$10,400.00	\$21,375.80	\$1,200.00	\$19,200.00	\$18,000.00	C.
000.1100.321.00.000.0000	Professional Services	\$5,250.00	\$2,100.00	\$12,500.00	\$13,000.00	\$500.00	
000.1100.329.00.000.0000	Other Professional Services	\$7,920.00	\$1,066.68	\$7,920.00	\$1,200.00	(\$6,720.00)	D.
000.1100.430.00.000.0000	Repair & Maintenance	\$6,603.00	\$1,802.66	\$6,603.00	\$4,455.00	(\$2,148.00)	E.
000.1100.521.00.000.0000	Insurance - Other	\$200.00	\$298.00	\$200.00	\$200.00	\$0.00	
000.1100.561.00.000.0000	Tuition to Other NH LEAs	\$0.00	\$14,237.00	\$0.00	\$0.00	\$0.00	
000.1100.580.00.000.0000	Travel	\$1,857.00	\$0.00	\$1,857.00	\$1,884.00	\$27.00	
000.1100.610.00.000.0000	Supplies	\$42,036.00	\$35,526.23	\$38,457.00	\$49,796.00	\$11,339.00	F.

Pittsburg School District

Budget Comparison 3 year

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From Date: 12/1/2024 To Date: 12/31/2024

Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
000.1100.641.00.000.0000	Books	\$7,851.00	\$5,696.14	\$11,949.00	\$12,724.00	\$775.00	F.
000.1100.642.00.000.0000	Licensing and Applications	\$0.00	\$438.00	\$0.00	\$0.00	\$0.00	
000.1100.733.00.000.0000	Furniture & Fixtures	\$1,336.00	\$1,293.75	\$954.00	\$2,659.00	\$1,705.00	F.
000.1100.739.00.000.0000	Equipment	\$708.00	\$651.13	\$203.00	\$203.00	\$0.00	
000.1100.810.00.000.0000	Dues & Fees	\$2,871.00	\$820.65	\$3,225.00	\$3,225.00	\$0.00	
FUNCTION: Regular Education Programs - 1100		\$1,423,944.50	\$1,302,228.93	\$1,423,676.00	\$1,389,543.00	(\$34,133.00)	
000.1190.110.00.000.0000	Salaries - Regular Employees	\$26,046.00	\$20,721.22	\$0.00	\$13,936.00	\$13,936.00	
000.1190.114.00.000.0000	Salaries	\$0.00	\$0.00	\$17,491.00	\$0.00	(\$17,491.00)	
000.1190.211.00.000.0000	Health Insurance	\$16,741.00	\$0.00	\$20,924.00	\$21,386.00	\$462.00	
000.1190.213.00.000.0000	Life Insurance	\$72.00	\$27.40	\$72.00	\$68.00	(\$4.00)	
000.1190.220.00.000.0000	Social Security Tax	\$3,523.00	\$1,519.55	\$3,633.00	\$3,744.00	\$111.00	
000.1190.232.00.000.0000	Retirement	\$9,044.00	\$4,069.57	\$9,328.00	\$9,611.00	\$283.00	
000.1190.260.00.000.0000	Worker's Compensation	\$277.00	\$108.64	\$285.00	\$294.00	\$9.00	
000.1190.270.00.000.0000	Health Reimbursement Account	\$2,550.00	\$0.00	\$2,550.00	\$2,550.00	\$0.00	
000.1190.580.00.000.0000	Travel	\$1,814.00	\$0.00	\$1,814.00	\$0.00	(\$1,814.00)	
000.1190.810.00.000.0000	Dues & Fees	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	
FUNCTION: Title I - 1190		\$60,217.00	\$26,446.38	\$56,247.00	\$51,739.00	(\$4,508.00)	G.
000.1210.110.00.000.0000	Salaries - Regular Employees	\$58,552.00	\$58,599.25	\$60,252.00	\$61,952.00	\$1,700.00	
000.1210.114.00.000.0000	Salaries	\$98,803.00	\$99,176.13	\$179,840.00	\$178,450.00	(\$1,390.00)	

Pittsburg School District

Budget Comparison 3 year

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From Date: 12/1/2024 To Date: 12/31/2024

Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024	2023-2024	2024-2025	2025-2026	Variance	
		Adopted Budget	Actual Expenditures	Adopted Budget	Proposed Budget		
000.1210.123.00.000.0000	Substitute Salaries	\$2,800.00	\$8,745.46	\$2,800.00	\$10,640.00	\$7,840.00	H.
000.1210.126.00.000.0000	Extended School Year	\$7,440.00	\$0.00	\$5,340.00	\$5,340.00	\$0.00	
000.1210.211.00.000.0000	Health Insurance	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
000.1210.213.00.000.0000	Life Insurance	\$72.00	\$72.00	\$72.00	\$68.00	(\$4.00)	
000.1210.220.00.000.0000	Social Security Tax	\$12,821.00	\$13,119.73	\$19,372.00	\$19,996.00	\$624.00	
000.1210.232.00.000.0000	Retirement	\$12,207.00	\$11,499.70	\$12,128.00	\$12,202.00	\$74.00	
000.1210.260.00.000.0000	Worker's Compensation	\$1,006.00	\$394.56	\$1,489.00	\$1,538.00	\$49.00	
000.1210.290.00.000.0000	Other Employee Benefits	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
000.1210.322.00.000.0000	Professional Services - Instr. Program Improve	\$2,000.00	\$0.00	\$2,500.00	\$2,000.00	(\$500.00)	
000.1210.323.00.000.0000	Professional Services - Pupils	\$5,000.00	\$5,000.00	\$2,000.00	\$7,500.00	\$5,500.00	I.
000.1210.562.00.000.0000	Tuition to LEAs Outside of NH	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	
000.1210.564.00.000.0000	Tuition to Private Schools	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	
000.1210.580.00.000.0000	Travel	\$1,260.00	\$924.82	\$1,500.00	\$1,500.00	\$0.00	
000.1210.610.00.000.0000	Supplies	\$500.00	\$464.78	\$288.00	\$540.00	\$252.00	
000.1210.641.00.000.0000	Books	\$0.00	\$0.00	\$575.00	\$0.00	(\$575.00)	
000.1210.733.00.000.0000	Furniture & Fixtures	\$0.00	\$0.00	\$576.00	\$0.00	(\$576.00)	
000.1210.739.00.000.0000	Equipment	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	
000.1210.810.00.000.0000	Dues & Fees	\$630.00	\$48.25	\$650.00	\$650.00	\$0.00	
FUNCTION: Special Education Programs - 1210		\$208,391.00	\$203,044.68	\$294,682.00	\$307,676.00	\$12,994.00	

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary
 2023-2024 2023-2024 2024-2025 2025-2026
 Adopted Actual Adopted Proposed
 Budget Expenditures Budget Budget

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
000.1300.562.00.000.0000	Tuition to LEAs Outside of NH	\$10,558.00	\$0.00	\$11,500.00	\$12,000.00	\$500.00	J.
FUNCTION: Vocational Education - 1300		\$10,558.00	\$0.00	\$11,500.00	\$12,000.00	\$500.00	
000.1410.110.00.000.0000	Salaries - Regular Employees	\$12,317.00	\$11,579.00	\$12,466.00	\$12,612.00	\$146.00	
000.1410.220.00.000.0000	Social Security Tax	\$942.00	\$885.81	\$954.00	\$965.00	\$11.00	
000.1410.232.00.000.0000	Retirement	\$2,419.00	\$1,851.90	\$2,448.00	\$2,425.00	(\$23.00)	
000.1410.260.00.000.0000	Worker's Compensation	\$74.00	\$29.03	\$75.00	\$76.00	\$1.00	
000.1410.580.00.000.0000	Travel	\$6,651.00	\$6,712.18	\$15,695.00	\$15,695.00	\$0.00	
000.1410.610.00.000.0000	Supplies	\$1,550.00	\$1,587.02	\$1,711.00	\$1,953.00	\$242.00	
000.1410.810.00.000.0000	Dues & Fees	\$6,949.00	\$4,104.24	\$9,630.00	\$9,720.00	\$90.00	
FUNCTION: School-Sponsored Cocurricular Activities - 1410		\$30,902.00	\$26,749.18	\$42,979.00	\$43,446.00	\$467.00	K.
000.1420.110.00.000.0000	Salaries - Regular Employees	\$21,098.00	\$22,711.00	\$55,356.00	\$53,370.00	(\$1,986.00)	
000.1420.220.00.000.0000	Social Security Tax	\$1,614.00	\$1,737.38	\$4,235.00	\$4,083.00	(\$152.00)	
000.1420.232.00.000.0000	Retirement	\$0.00	\$0.00	\$0.00	\$6,514.00	\$6,514.00	
000.1420.260.00.000.0000	Worker's Compensation	\$127.00	\$49.81	\$332.00	\$320.00	(\$12.00)	
000.1420.320.00.000.0000	Professional Educational Services	\$8,406.00	\$2,729.00	\$9,008.00	\$8,030.00	(\$978.00)	
000.1420.323.00.000.0000	Professional Services - Pupils	\$600.00	\$0.00	\$1,050.00	\$1,100.00	\$50.00	
000.1420.329.00.000.0000	Other Professional Services	\$43,066.00	\$44,594.32	\$31,805.00	\$22,238.00	(\$9,567.00)	
000.1420.580.00.000.0000	Travel	\$550.00	\$0.00	\$550.00	\$2,000.00	\$1,450.00	
000.1420.610.00.000.0000	Supplies	\$7,890.00	\$3,949.70	\$18,325.00	\$15,195.00	(\$3,130.00)	

Pittsburg School District

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000.1420.810.00.000.0000	Dues & Fees	\$2,805.00	\$2,532.50	\$5,960.00	\$6,349.00	\$389.00	
FUNCTION: School-Sponsored Athletics - 1420		\$86,156.00	\$78,303.71	\$126,621.00	\$119,199.00	(\$7,422.00)	L.
000.1430.110.00.000.0000	Salaries - Regular Employees	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
000.1430.120.00.000.0000	Part-time Salaries	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
000.1430.220.00.000.0000	Social Security Tax	\$8.00	\$0.00	\$0.00	\$306.00	\$306.00	
000.1430.232.00.000.0000	Retirement	\$17.00	\$0.00	\$0.00	\$769.00	\$769.00	
000.1430.610.00.000.0000	Supplies	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	
FUNCTION: Summer School Programs - 1430		\$125.00	\$0.00	\$0.00	\$5,825.00	\$5,825.00	M.
000.1490.110.00.000.0000	Salaries - Regular Employees	\$0.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	
000.1490.114.00.000.0000	Salaries	\$0.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	
000.1490.220.00.000.0000	Social Security Tax	\$0.00	\$0.00	\$689.00	\$413.00	(\$276.00)	
000.1490.232.00.000.0000	Retirement	\$0.00	\$0.00	\$1,768.00	\$1,061.00	(\$707.00)	
000.1490.610.00.000.0000	Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
FUNCTION: After School Programs - 1490		\$0.00	\$0.00	\$12,457.00	\$7,874.00	(\$4,583.00)	N.
000.2120.110.00.000.0000	Salaries - Regular Employees	\$60,425.00	\$59,395.95	\$62,254.00	\$64,083.00	\$1,829.00	
000.2120.211.00.000.0000	Health Insurance	\$26,880.00	\$26,879.52	\$33,597.00	\$34,338.00	\$741.00	
000.2120.213.00.000.0000	Life Insurance	\$72.00	\$72.00	\$72.00	\$68.00	(\$4.00)	
000.2120.220.00.000.0000	Social Security Tax	\$4,623.00	\$4,543.85	\$4,762.00	\$4,902.00	\$140.00	

Pittsburg School District

Budget Comparison 3 year

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000.2120.232.00.000.0000	Retirement	\$11,867.00	\$11,665.46	\$12,227.00	\$12,323.00	\$96.00
000.2120.260.00.000.0000	Worker's Compensation	\$363.00	\$142.37	\$374.00	\$385.00	\$11.00
000.2120.270.00.000.0000	Health Reimbursement Account	\$0.00	\$1,671.49	\$4,500.00	\$4,500.00	\$0.00
000.2120.580.00.000.0000	Travel	\$133.00	\$0.00	\$133.00	\$133.00	\$0.00
000.2120.610.00.000.0000	Supplies	\$675.00	\$221.22	\$420.00	\$870.00	\$450.00
000.2120.810.00.000.0000	Dues & Fees	\$200.00	\$188.85	\$200.00	\$300.00	\$100.00
FUNCTION: Guidance Services - 2120		\$105,238.00	\$104,780.71	\$118,539.00	\$121,902.00	\$3,363.00 O.
000.2122.323.00.000.0000	Professional Services - Pupils	\$31,928.00	\$26,371.86	\$32,504.00	\$34,643.00	\$2,139.00
FUNCTION: Counseling Services - 2122		\$31,928.00	\$26,371.86	\$32,504.00	\$34,643.00	\$2,139.00 P.
000.2130.110.00.000.0000	Salaries - Regular Employees	\$56,280.00	\$56,280.00	\$57,968.00	\$59,707.00	\$1,739.00
000.2130.123.00.000.0000	Substitute Salaries	\$0.00	\$1,653.30	\$2,100.00	\$2,100.00	\$0.00
000.2130.211.00.000.0000	Health Insurance	\$19,694.00	\$19,694.28	\$24,616.00	\$25,159.00	\$543.00
000.2130.213.00.000.0000	Life Insurance	\$72.00	\$72.00	\$72.00	\$68.00	(\$4.00)
000.2130.220.00.000.0000	Social Security Tax	\$4,306.00	\$4,282.86	\$4,595.00	\$4,728.00	\$133.00
000.2130.232.00.000.0000	Retirement	\$11,053.00	\$11,053.49	\$11,385.00	\$11,727.00	\$342.00
000.2130.260.00.000.0000	Worker's Compensation	\$338.00	\$132.56	\$360.00	\$371.00	\$11.00
000.2130.270.00.000.0000	Health Reimbursement Account	\$0.00	\$2,106.49	\$3,000.00	\$3,000.00	\$0.00
000.2130.323.00.000.0000	Professional Services - Pupils	\$2,762.00	\$3,142.76	\$3,621.00	\$4,686.00	\$1,065.00
000.2130.430.00.000.0000	Repair & Maintenance	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00

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000.2130.610.00.000.0000	Supplies	\$3,536.00	\$1,681.88	\$1,750.00	\$1,750.00	\$0.00	
000.2130.641.00.000.0000	Books	\$1,270.00	\$24.22	\$1,000.00	\$1,000.00	\$0.00	
FUNCTION: Health Services - 2130		\$99,461.00	\$100,123.84	\$110,617.00	\$114,446.00	\$3,829.00	Q.
000.2140.323.00.000.0000	Professional Services - Pupils	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	
FUNCTION: Psychological Services - 2140		\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	
000.2150.110.00.000.0000	Salaries - Regular Employees	\$0.00	\$164.58	\$0.00	\$6,525.00	\$6,525.00	
000.2150.120.00.000.0000	Part-time Salaries	\$13,363.00	\$10,082.39	\$14,305.00	\$725.00	(\$13,580.00)	
000.2150.220.00.000.0000	Social Security Tax	\$1,022.00	\$783.90	\$1,094.00	\$555.00	(\$539.00)	
000.2150.260.00.000.0000	Worker's Compensation	\$79.99	\$31.37	\$86.00	\$44.00	(\$42.00)	
000.2150.323.00.000.0000	Professional Services - Pupils	\$14,998.00	\$11,311.50	\$20,000.00	\$13,500.00	(\$6,500.00)	
000.2150.610.00.000.0000	Supplies	\$1,122.00	\$87.86	\$1,122.00	\$1,175.00	\$53.00	
000.2150.641.00.000.0000	Books	\$49.00	\$0.00	\$0.00	\$0.00	\$0.00	
FUNCTION: Speech Pathology & Audiology Services - 2150		\$30,633.99	\$22,461.60	\$36,607.00	\$22,524.00	(\$14,083.00)	R.
000.2160.121.00.000.0000	Professional Staff Salary	\$17,830.00	\$15,122.61	\$18,076.00	\$19,746.00	\$1,670.00	
000.2160.122.00.000.0000	Summer School Salaries	\$0.00	\$252.81	\$0.00	\$0.00	\$0.00	
000.2160.220.00.000.0000	Social Security Tax	\$1,364.00	\$1,176.20	\$1,383.00	\$1,511.00	\$128.00	
000.2160.260.00.000.0000	Worker's Compensation	\$107.01	\$41.97	\$109.00	\$119.00	\$10.00	
000.2160.323.00.000.0000	Professional Services - Pupils	\$10,920.00	\$10,395.00	\$10,000.00	\$10,000.00	\$0.00	

Pittsburg School District

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- Print accounts with zero balance
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Definition: Budget Comparison - School Board Budget Summary
 2023-2024 2023-2024 2024-2025 2025-2026
 Adopted Actual Adopted Proposed
 Budget Expenditures Budget Budget

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2160.580.00.000.0000	Travel	\$479.00	\$0.00	\$479.00	\$479.00	\$0.00
000.2160.610.00.000.0000	Supplies	\$443.00	\$424.26	\$426.00	\$403.00	(\$23.00)
000.2160.810.00.000.0000	Dues & Fees	\$500.00	\$211.99	\$500.00	\$500.00	\$0.00
FUNCTION: 2160	Physical & Occupational Therapy Services - 2160	\$31,643.01	\$27,624.84	\$30,973.00	\$32,758.00	\$1,785.00 S.
000.2190.110.00.000.0000	Salaries - Regular Employees	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
000.2190.120.00.000.0000	Part-time Salaries	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
000.2190.220.00.000.0000	Social Security Tax	\$77.00	\$0.00	\$77.00	\$77.00	\$0.00
000.2190.232.00.000.0000	Retirement	\$196.00	\$0.00	\$196.00	\$192.00	(\$4.00)
000.2190.323.00.000.0000	Professional Services - Pupils	\$3,975.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
000.2190.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$28,800.00	\$26,000.00	(\$2,800.00)
000.2190.330.00.000.0000	Other Professional Services	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2190.580.00.000.0000	Travel	\$245.00	\$0.00	\$245.00	\$245.00	\$0.00
000.2190.610.00.000.0000	Supplies	\$500.00	\$23.71	\$500.00	\$500.00	\$0.00
000.2190.810.00.000.0000	Dues & Fees	\$3,926.00	\$3,801.60	\$4,510.00	\$4,797.00	\$287.00
FUNCTION: 2190	Other Support Services - Students - 2190	\$10,419.00	\$3,825.31	\$39,828.00	\$37,311.00	(\$2,517.00) T.
000.2191.650.00.000.0000	Software	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
FUNCTION: 2191	Technology Services - 2191	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
000.2210.110.00.000.0000	Salaries - Regular Employees	\$5,382.00	\$3,605.00	\$14,776.00	\$18,750.00	\$3,974.00

Pittsburg School District

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From Date: 12/1/2024 To Date: 12/31/2024

Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2210.123.00.000.0000	Substitute Salaries	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2210.220.00.000.0000	Social Security Tax	\$1,926.00	\$274.78	\$1,551.00	\$1,626.00	\$75.00
000.2210.232.00.000.0000	Retirement	\$4,946.00	\$708.03	\$3,884.00	\$3,990.00	\$106.00
000.2210.240.00.000.0000	Tuition Reimbursement	\$16,000.00	\$1,935.00	\$16,000.00	\$16,000.00	\$0.00
000.2210.260.00.000.0000	Worker's Compensation	\$151.00	\$59.22	\$122.00	\$128.00	\$6.00
000.2210.322.00.000.0000	Professional Services - Instr. Program Improve	\$21,750.00	\$21,929.11	\$22,651.00	\$23,343.00	\$692.00
000.2210.329.00.000.0000	Other Professional Services	\$12,064.00	\$12,064.00	\$5,458.00	\$22,652.00	\$17,194.00
000.2210.580.00.000.0000	Travel	\$1,000.00	\$185.20	\$1,882.00	\$3,966.00	\$2,084.00
000.2210.610.00.000.0000	Supplies	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
000.2210.641.00.000.0000	Books	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2210.810.00.000.0000	Dues & Fees	\$1,500.00	\$1,029.32	\$3,625.00	\$5,722.00	\$2,097.00
000.2210.930.00.000.0000	Fund Transfers	\$6,060.00	\$6,800.00	\$6,800.00	\$10,000.00	\$3,200.00
FUNCTION: Improvement of Instruction Services - 2210		\$71,029.00	\$48,589.66	\$77,499.00	\$106,927.00	\$29,428.00 U.
000.2220.110.00.000.0000	Salaries - Regular Employees	\$24,906.00	\$24,906.00	\$25,586.00	\$26,266.00	\$680.00
000.2220.213.00.000.0000	Life Insurance	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00
000.2220.220.00.000.0000	Social Security Tax	\$1,905.00	\$1,905.41	\$1,957.00	\$2,009.00	\$52.00
000.2220.260.00.000.0000	Worker's Compensation	\$150.00	\$58.83	\$154.00	\$158.00	\$4.00
000.2220.430.00.000.0000	Repair & Maintenance	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00
000.2220.610.00.000.0000	Supplies	\$202.00	\$134.30	\$170.00	\$74.00	(\$96.00)

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary
 2023-2024 2023-2024 2024-2025 2025-2026
 Adopted Actual Adopted Proposed
 Budget Expenditures Budget Budget

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2220.641.00.000.0000	Books	\$1,302.00	\$552.44	\$1,205.00	\$1,438.00	\$233.00
FUNCTION: Educational Media Services - 2220		\$28,865.00	\$27,592.98	\$29,472.00	\$30,345.00	\$873.00
000.2310.110.00.000.0000	Salaries - Regular Employees	\$5,220.00	\$2,504.76	\$6,420.00	\$6,670.00	\$250.00 V.
000.2310.220.00.000.0000	Social Security Tax	\$399.00	\$191.60	\$491.00	\$510.00	\$19.00
000.2310.260.00.000.0000	Worker's Compensation	\$32.00	\$12.55	\$39.00	\$40.00	\$1.00
000.2310.320.00.000.0000	Professional Educational Services	\$17,475.00	\$16,641.67	\$17,705.00	\$16,655.00	(\$1,050.00)
000.2310.521.00.000.0000	Insurance - Other	\$850.00	\$614.00	\$850.00	\$850.00	\$0.00
000.2310.540.00.000.0000	Advertising	\$8,000.00	\$1,961.70	\$8,000.00	\$4,000.00	(\$4,000.00)
000.2310.550.00.000.0000	Printing & Binding	\$1,400.00	\$786.23	\$1,200.00	\$1,200.00	\$0.00
000.2310.580.00.000.0000	Travel	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2310.610.00.000.0000	Supplies	\$2,000.00	\$980.53	\$2,000.00	\$2,600.00	\$600.00
000.2310.630.00.000.0000	Food	\$0.00	\$86.06	\$0.00	\$0.00	\$0.00
000.2310.810.00.000.0000	Dues & Fees	\$6,175.00	\$6,224.90	\$3,200.00	\$7,064.00	\$3,864.00
FUNCTION: School Board Services - 2310		\$41,651.00	\$30,004.00	\$40,005.00	\$39,689.00	(\$316.00)
000.2321.339.00.000.0000	Appropriations	\$390,329.00	\$390,328.87	\$421,183.00	\$393,677.00	(\$27,506.00) W.
FUNCTION: Office of the Superintendent - 2321		\$390,329.00	\$390,328.87	\$421,183.00	\$393,677.00	(\$27,506.00)
000.2329.580.00.000.0000	Travel	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
FUNCTION: Coordinator of Special Services - 2329		\$50.00	\$0.00	\$50.00	\$50.00	\$0.00

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2330.110.00.000.0000	Salaries - Regular Employees	\$1,500.00	\$1,500.00	\$1,500.00	\$1,545.00	\$45.00
000.2330.220.00.000.0000	Social Security Tax	\$115.00	\$110.70	\$115.00	\$118.00	\$3.00
000.2330.232.00.000.0000	Retirement	\$295.00	\$294.59	\$295.00	\$303.00	\$8.00
000.2330.260.00.000.0000	Worker's Compensation	\$9.00	\$3.53	\$9.00	\$10.00	\$1.00
000.2330.580.00.000.0000	Travel	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
000.2330.810.00.000.0000	Dues & Fees	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
FUNCTION: Grant Director - 2330		\$2,219.00	\$1,908.82	\$2,219.00	\$2,276.00	\$57.00
000.2410.110.00.000.0000	Salaries - Regular Employees	\$92,374.00	\$92,374.00	\$95,145.00	\$98,000.00	\$2,855.00
000.2410.114.00.000.0000	Salaries	\$64,948.00	\$66,266.70	\$69,023.00	\$71,123.00	\$2,100.00
000.2410.120.00.000.0000	Part-time Salaries	\$5,650.00	\$5,150.00	\$5,555.00	\$5,714.00	\$159.00
000.2410.211.00.000.0000	Health Insurance	\$31,880.00	\$26,879.52	\$33,597.00	\$34,338.00	\$741.00
000.2410.213.00.000.0000	Life Insurance	\$72.00	\$72.00	\$72.00	\$68.00	(\$4.00)
000.2410.220.00.000.0000	Social Security Tax	\$12,467.00	\$12,605.17	\$13,366.00	\$13,758.00	\$392.00
000.2410.232.00.000.0000	Retirement	\$25,298.00	\$25,328.42	\$26,239.00	\$26,213.00	(\$26.00)
000.2410.260.00.000.0000	Worker's Compensation	\$982.00	\$385.15	\$1,048.00	\$1,079.00	\$31.00
000.2410.270.00.000.0000	Health Reimbursement Account	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
000.2410.290.00.000.0000	Other Employee Benefits	\$0.00	\$3,500.00	\$5,000.00	\$5,000.00	\$0.00
000.2410.329.00.000.0000	Other Professional Services	\$1,200.00	\$1,066.80	\$2,160.00	\$1,200.00	(\$960.00)
000.2410.430.00.000.0000	Repair & Maintenance	\$2,680.00	\$1,488.87	\$2,680.00	\$1,580.00	(\$1,100.00)

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2410.521.00.000.0000	Insurance - Other	\$425.00	\$246.00	\$425.00	\$0.00	(\$425.00)
000.2410.531.00.000.0000	Communications	\$3,600.00	\$5,361.79	\$3,600.00	\$6,600.00	\$3,000.00
000.2410.534.00.000.0000	Postage	\$1,520.00	\$1,487.63	\$1,600.00	\$2,500.00	\$900.00
000.2410.550.00.000.0000	Printing & Binding	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
000.2410.580.00.000.0000	Travel	\$1,700.00	\$539.19	\$1,700.00	\$2,150.00	\$450.00
000.2410.610.00.000.0000	Supplies	\$1,500.00	\$1,374.77	\$1,500.00	\$4,200.00	\$2,700.00
000.2410.630.00.000.0000	Food	\$1,500.00	\$236.46	\$1,500.00	\$0.00	(\$1,500.00)
000.2410.641.00.000.0000	Books	\$2,619.00	\$50.19	\$2,000.00	\$3,012.00	\$1,012.00
000.2410.642.00.000.0000	Licensing and Applications	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2410.810.00.000.0000	Dues & Fees	\$3,050.00	\$2,475.00	\$3,200.00	\$3,250.00	\$50.00
FUNCTION: Office of the Principal Services - 2410		\$258,915.00	\$246,887.66	\$274,210.00	\$284,585.00	\$10,375.00 X.
000.2600.110.00.000.0000	Salaries - Regular Employees	\$101,823.00	\$86,613.72	\$104,312.00	\$107,168.00	\$2,856.00
000.2600.120.00.000.0000	Part-time Salaries	\$23,698.00	\$21,668.99	\$24,428.00	\$25,316.00	\$888.00
000.2600.211.00.000.0000	Health Insurance	\$39,389.00	\$9,738.96	\$12,173.00	\$12,441.00	\$268.00
000.2600.220.00.000.0000	Social Security Tax	\$9,603.00	\$8,458.36	\$10,232.00	\$10,518.00	\$286.00
000.2600.232.00.000.0000	Retirement	\$16,984.00	\$11,718.86	\$17,419.00	\$16,892.00	(\$527.00)
000.2600.260.00.000.0000	Worker's Compensation	\$7,532.00	\$2,954.18	\$8,024.00	\$8,250.00	\$226.00
000.2600.270.00.000.0000	Health Reimbursement Account	\$6,000.00	\$1,413.69	\$1,500.00	\$1,500.00	\$0.00
000.2600.290.00.000.0000	Other Employee Benefits	\$378.00	\$3,000.00	\$5,390.00	\$5,390.00	\$0.00

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2600.329.00.000.0000	Other Professional Services	\$55,487.00	\$25,425.42	\$145,434.00	\$132,236.00	(\$13,198.00)
000.2600.411.00.000.0000	Water & Sewer	\$14,000.00	\$11,200.00	\$14,000.00	\$13,000.00	(\$1,000.00)
000.2600.421.00.000.0000	Rubbish Removal	\$4,590.00	\$3,965.89	\$4,800.00	\$4,800.00	\$0.00
000.2600.423.00.000.0000	Cleaning Services	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2600.430.00.000.0000	Repair & Maintenance	\$75,400.00	\$150,824.17	\$45,000.00	\$45,000.00	\$0.00
000.2600.442.00.000.0000	Rental - Miscellaneous	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
000.2600.521.00.000.0000	Insurance - Other	\$13,000.00	\$9,824.00	\$13,000.00	\$13,000.00	\$0.00
000.2600.580.00.000.0000	Travel	\$300.00	\$70.09	\$500.00	\$500.00	\$0.00
000.2600.610.00.000.0000	Supplies	\$15,750.00	\$16,694.91	\$17,250.00	\$18,000.00	\$750.00
000.2600.622.00.000.0000	Electricity	\$46,000.00	\$42,154.24	\$50,000.00	\$50,000.00	\$0.00
000.2600.623.00.000.0000	Propane	\$150.00	\$112.72	\$150.00	\$150.00	\$0.00
000.2600.624.00.000.0000	Fuel Oil	\$72,250.00	\$51,215.71	\$78,000.00	\$68,250.00	(\$9,750.00)
000.2600.629.00.000.0000	Diesel Fuel	\$600.00	\$749.98	\$600.00	\$800.00	\$200.00
000.2600.733.00.000.0000	Furniture & Fixtures	\$12,000.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2600.739.00.000.0000	Equipment	\$0.00	\$705.04	\$0.00	\$3,500.00	\$3,500.00
000.2600.810.00.000.0000	Dues & Fees	\$1,000.00	\$540.25	\$1,000.00	\$1,000.00	\$0.00
FUNCTION: 2600	Operation & Maintenance of Plant Services -	\$519,234.00	\$459,049.18	\$555,212.00	\$539,711.00	(\$15,501.00) Y.
000.2721.110.00.000.0000	Salaries - Regular Employees	\$48,314.50	\$37,970.05	\$34,821.00	\$36,193.00	\$1,372.00
000.2721.120.00.000.0000	Part-time Salaries	\$6,825.00	\$11,401.40	\$13,990.00	\$21,493.00	\$7,503.00

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2721.220.00.000.0000	Social Security Tax	\$4,071.00	\$3,749.21	\$3,734.00	\$4,413.00	\$679.00
000.2721.232.00.000.0000	Retirement	\$4,364.00	\$1,777.61	\$1,123.00	\$1,154.00	\$31.00
000.2721.260.00.000.0000	Worker's Compensation	\$3,193.00	\$1,252.35	\$2,929.00	\$3,461.00	\$532.00
000.2721.430.00.000.0000	Repair & Maintenance	\$15,000.00	\$13,955.50	\$20,000.00	\$20,000.00	\$0.00
000.2721.519.00.000.0000	Purchased Transportation Services	\$0.00	\$136.82	\$0.00	\$0.00	\$0.00
000.2721.521.00.000.0000	Insurance - Other	\$2,000.00	\$1,473.00	\$2,000.00	\$2,000.00	\$0.00
000.2721.580.00.000.0000	Travel	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2721.610.00.000.0000	Supplies	\$2,500.00	\$1,294.92	\$2,500.00	\$2,500.00	\$0.00
000.2721.622.00.000.0000	Electricity	\$350.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2721.629.00.000.0000	Diesel Fuel	\$12,000.00	\$13,060.32	\$14,000.00	\$15,000.00	\$1,000.00
000.2721.739.00.000.0000	Equipment	\$0.00	\$1,081.54	\$0.00	\$1,500.00	\$1,500.00
000.2721.810.00.000.0000	Dues & Fees	\$878.00	\$753.11	\$890.00	\$890.00	\$0.00
FUNCTION: 2721	Student Transportation - Regular Programs -	\$99,995.50	\$87,905.83	\$96,987.00	\$109,604.00	\$12,617.00 Z.
000.2722.110.00.000.0000	Salaries - Regular Employees	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2722.220.00.000.0000	Social Security Tax	\$38.00	\$0.00	\$38.00	\$38.00	\$0.00
000.2722.260.00.000.0000	Worker's Compensation	\$25.00	\$9.81	\$25.00	\$25.00	\$0.00
000.2722.629.00.000.0000	Diesel Fuel	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
FUNCTION: 2722	Student Transportation - Special Programs -	\$863.00	\$9.81	\$863.00	\$863.00	\$0.00
000.2723.110.00.000.0000	Salaries - Regular Employees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00

Pittsburg School District

Budget Comparison 3 year

Fiscal Year: 2024-2025

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- Exclude inactive accounts with zero balance

From Date: 12/1/2024 To Date: 12/31/2024

Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
000.2723.220.00.000.0000	Social Security Tax	\$8.00	\$0.00	\$8.00	\$8.00	\$0.00	
000.2723.260.00.000.0000	Worker's Compensation	\$4.00	\$1.57	\$4.00	\$4.00	\$0.00	
000.2723.629.00.000.0000	Diesel Fuel	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	
FUNCTION: Student Transportation - Vocational Programs - 2723		\$462.00	\$1.57	\$462.00	\$462.00	\$0.00	
000.2724.110.00.000.0000	Salaries - Regular Employees	\$12,562.50	\$10,187.10	\$15,683.00	\$15,293.00	(\$390.00)	
000.2724.220.00.000.0000	Social Security Tax	\$961.00	\$779.28	\$1,200.00	\$1,170.00	(\$30.00)	
000.2724.260.00.000.0000	Worker's Compensation	\$754.00	\$295.73	\$941.00	\$918.00	(\$23.00)	
000.2724.629.00.000.0000	Diesel Fuel	\$5,253.00	\$50.00	\$7,056.00	\$6,802.00	(\$254.00)	
FUNCTION: Student Transportation - Athletic Programs - 2724		\$19,530.50	\$11,312.11	\$24,880.00	\$24,183.00	(\$697.00)	AA.
000.2725.110.00.000.0000	Salaries - Regular Employees	\$4,335.50	\$2,873.83	\$4,812.00	\$5,436.00	\$624.00	
000.2725.220.00.000.0000	Social Security Tax	\$332.00	\$219.42	\$368.00	\$416.00	\$48.00	
000.2725.232.00.000.0000	Retirement	\$0.00	\$43.16	\$0.00	\$0.00	\$0.00	
000.2725.260.00.000.0000	Worker's Compensation	\$260.00	\$101.97	\$289.00	\$326.00	\$37.00	
000.2725.519.00.000.0000	Purchased Transportation Services	\$0.00	\$307.97	\$0.00	\$0.00	\$0.00	
000.2725.629.00.000.0000	Diesel Fuel	\$1,936.00	\$544.20	\$2,046.00	\$3,107.00	\$1,061.00	
FUNCTION: Student Transportation - Field Trips/Cocurricula - 2725		\$6,863.50	\$4,090.55	\$7,515.00	\$9,285.00	\$1,770.00	BB.
000.2829.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$800.00	\$500.00	(\$300.00)	
000.2829.532.00.000.0000	Data Communication	\$6,300.00	\$2,071.18	\$21,600.00	\$21,600.00	\$0.00	

Pittsburg School District

Budget Comparison 3 year

Fiscal Year: 2024-2025

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2829.610.00.000.0000	Supplies	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)
000.2829.642.00.000.0000	Licensing and Applications	\$33,809.00	\$30,233.33	\$35,436.00	\$52,104.00	\$16,668.00
000.2829.734.00.000.0000	Computer Equipment	\$35,942.00	\$26,946.11	\$32,106.00	\$11,750.00	(\$20,356.00)
000.2829.739.00.000.0000	Equipment	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
FUNCTION: Informational Systems - 2829		\$77,551.00	\$59,250.62	\$91,442.00	\$87,954.00	(\$3,488.00)
000.4100.450.00.000.0000	Construction Services	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4100.500.00.000.0000	Site Acquisition	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNCTION: Land Purchases - 4100		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4200.450.00.000.0000	Construction Services	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Site Improvement - 4200		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4300.330.00.000.0000	Other Professional Services	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Architecture & Engineering Services - 4300		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4400.500.00.000.0000	Educational Development	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Educational Specifications Development Services - 4400		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4500.450.00.000.0000	Construction Services	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Building Construction - 4500		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00

Pittsburg School District

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
000.4600.450.00.000.0000	Construction Services	\$10.00	\$0.00	\$150,000.00	\$10.00	(\$149,990.00)	
FUNCTION: Building Improvement - 4600		\$10.00	\$0.00	\$150,000.00	\$10.00	(\$149,990.00)	CC.
000.5252.930.00.000.0000	Fund Transfers	\$0.00	\$0.00	\$20,000.00	\$80,000.00	\$60,000.00	
FUNCTION: Transfer to Other Expendable Trust Funds - 5252		\$0.00	\$0.00	\$20,000.00	\$80,000.00	\$60,000.00	DD.
000.5310.564.00.000.0000	Tuition to Private Schools	\$0.00	\$0.00	\$10.00	\$50.00	\$40.00	
000.5310.810.00.000.0000	Dues & Fees	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
FUNCTION: Allocations to Charter Schools - 5310		\$100.00	\$0.00	\$10.00	\$50.00	\$40.00	
029.3100.250.00.000.0000	Unemployment Compensation	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	
029.3100.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
029.3100.421.00.000.0000	Rubbish Removal	\$1,560.00	\$834.61	\$1,800.00	\$1,800.00	\$0.00	
029.3100.430.00.000.0000	Repair & Maintenance	\$0.00	\$1,627.64	\$0.00	\$0.00	\$0.00	
029.3100.570.00.000.0000	Food Service Management	\$67,335.00	\$58,760.82	\$74,000.00	\$75,000.00	\$1,000.00	
029.3100.610.00.000.0000	Supplies	\$41.00	\$243.72	\$100.00	\$500.00	\$400.00	
029.3100.629.00.000.0000	Diesel Fuel	\$875.00	\$696.97	\$950.00	\$950.00	\$0.00	
029.3100.630.00.000.0000	Food	\$0.00	\$7,115.53	\$0.00	\$0.00	\$0.00	
029.3100.739.00.000.0000	Equipment	\$9,000.00	\$9,248.00	\$1,389.00	\$500.00	(\$889.00)	
FUNCTION: Food Service Operations - 3100		\$79,511.00	\$78,527.29	\$78,939.00	\$80,450.00	\$1,511.00	EE.

Pittsburg School District

Budget Comparison 3 year

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Definition: Budget Comparison - School Board Budget Summary

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
040.1190.114.00.000.0000	Salaries	\$20,000.00	\$0.00	\$30,000.00	\$35,000.00	\$5,000.00	
FUNCTION: Title I - 1190		\$20,000.00	\$0.00	\$30,000.00	\$35,000.00	\$5,000.00	TITLE I - GRANT PORTION
040.2190.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
FUNCTION: Other Support Services - Students - 2190		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	TITLE IV - GRANT PORTION (SRO)
040.2210.320.00.000.0000	Professional Educational Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
040.2210.329.00.000.0000	Other Professional Services	\$4,800.00	\$0.00	\$5,000.00	\$2,000.00	(\$3,000.00)	
FUNCTION: Improvement of Instruction Services - 2210		\$4,800.00	\$0.00	\$5,000.00	\$2,000.00	(\$3,000.00)	TITLE II - GRANT PORTION (PROF DEV)
Grand Total:		\$3,752,745.00	\$3,368,169.99	\$4,244,328.00	\$4,139,157.00	(\$105,171.00)	

End of Report

PITTSBURG FY 25 BUDGET VARIANCES		
LETTER/ACCOUNT	DESCRIPTION OF VARIANCE	Increase/Decrease
Revenue - Tuition	Anticipated decrease in tuition revenue based on anticipated and budgeted last year. Loss of 7 students.	(\$100,000.00)
Revenue - Title I	Based on what has been received the last several years to include rollover we are anticipating an increase of \$5,000 in the allocation compared to what has been budgeted in the past	\$5,000.00
Revenue - Title II and Other Grants	Included \$10,000 anticipated to be received from Title IV to help offset the cost of the School Resource Officer.	\$7,000.00
Revenue - Medicaid	There hasn't been any revenue received for Medicaid claims and reimbursement for several years	(\$500.00)
Revenue - NFR Grant	DRA will notify us if we will receive these funds to be used for supplies, books or equipment when the tax rate is set next October.	(\$4,561.00)
Revenue - Transfer from Facility Expendable Trust Fund	This was for the roof project that was completed in FY 25. Transfer of \$70,000 from the Facility Trust fund.	(\$70,000.00)
Revenue-Fund Balance	This is only an estimate based on revenues received and expenditures spent for the 24-25 school year. If the surplus is higher than \$250,000 it will be used to offset taxes or retained for the following year to be used for unanticipated expenditures.	(\$193,221.00)
A. (1100-110, 220, 232, 260)	We have reduced the teaching staff by 1.0 FTE and have a part time teacher returning for next year. We also replaced outgoing staff with new staff that were hired in 24-25.	(\$42,196.00)
B. (1100)	Health Insurance premiums will increase 6.64% for the FY 26 budget. This amount is less due to changes in staff and health deductions.	(\$15,288.00)
C. (213 & 290)	Life Insurance premiums have decrease from \$72 per year to \$68 per year. (\$127 increase) Health insurance buy backs and severance for a teacher who will retire in 26-27 (\$18,000 increase)	\$17,873.00
D. (1100-329)	Copier lease anticipated cost. Decreased compared to budgeted in current year.	(\$6,720.00)
E. (1100-430)	Copier Overage Fees and Maintenance Agreement decrease anticipated.	(\$2,148.00)
F. (1100-610, 640,733)	Increase based on teacher requests for supplies, books and furniture needs.	\$13,819.00
G. (1190 Function)	Title I grant allocation was increased by \$5,000 therefore the local amount to be raised has decreased.	(\$4,508.00)
H. (1210-123)	Para Educator substitutes was increased based on what was spent the prior year and what's anticipated in the current.	\$7,840.00
I. (1210-323)	Special Education Behavioral Consultant Contract increase	\$5,500.00

J. (1300)	Vocational Education Tuition Rate to Canaan CTE program- Tuition is estimated at \$12,000	\$500.00
K. (1410)	Co-Curricular budget is increased by \$467 due to increased in contracted salaries per the Collective Bargaining Agreement \$135 as well as an increase in Supplies and Dues and Fees per requests. \$332	\$467.00
L. (1420)	Total decrease of Athletics. Coaches and Athletic Director Stipends increase by 3%. Removed some stipend positions as Elementary soccer and basketball was removed from the budget.	(\$7,422.00)
M. (1430)	Summer School has been added to the budget for next summer.	\$5,825.00
N. (1490)	Afterschool Program is seeing an decrease due to budgeting for less days than last budget.	(\$4,583.00)
O. (2120)	Guidance - Increase in Salary and Benefits per the CBA	\$3,363.00
P. (2122)	Counseling Services - Increase for School Assistance Program Counselor, Behavioral Specialist for Non special education children, and Social Emotional Counselor	\$2,139.00
Q. (2130)	Health Services - Increase in pay and benefits of 3% totals \$2764. Increase in Nurse Director contracted service \$1065.	\$3,829.00
R. (2150)	Speech Services - Decrease based on speech assistant having less hours worked for next school year.	(\$14,083.00)
S. (2160)	Occupational Therapy Services - Increase based on salary and benefits increase.	\$1,785.00
T. (2190)	Title IV funding in the amount of \$10,000 will offset the School Resource Officer which is budgeted under 2190-329. This causes a decrease to the local portion to be raised.	(\$2,517.00)
U. (2210)	Improvement of Instruction - Anticipated increase in Professional Development salaries and benefits that can no longer be funded through Title II. Anticipated allocation is only \$2,000. Increase in Curriculum Director Contracted Service \$692. Increase in Professional Services for Tom Ledue who works with our staff. This used to be covered under the CSI grant. \$18,000. Staff Development Committee payment increase is \$3,200.	\$29,428.00
V. (2310)	School Board - updated the school board pay from hourly rate (used to be \$12/hour) to a flat stipend of \$750 each.	\$250.00
W. (2321)	Office of the Superintendent- Assessment will decrease next year for Pittsburg	(\$27,506.00)

X. (2410)	Office of the Principal - Increase of 3% for the Principal, Assistant Principal Stipend, and .65 increase for hourly support staff. \$6248. Telephone services was increased based on amounts paid in the current year. \$3,000. Postage increase due to new lease and anticipated postage increase. \$450.	\$10,375.00
Y. (2600)	Plant Operations- Increase of .65 per hour for support staff. Decreases in Professional services based on needs and decrease in fuel oil based on anticipated cost per gallon. Added commercial carpet cleaner so we don't have to contract the service out. \$3,500	(\$15,501.00)
Z. (2721)	Bus Transportation - Increase of 1 hour per day for the Bus Coordinator. 50% is reimbursed by Stewartstown. \$7503. A .65 per hour increase for bus driver's. Increase in price for diesel fuel based on usage and added equipment for bus radios or cameras that may need to be replaced.	\$12,617.00
AA. (2724)	Athletic Transportation- Decrease based on needs and fuel costs.	(\$697.00)
BB. (2725)	Field Trips Transportation - Based on staff requests and budgeting unanticipated trips	\$1,770.00
CC. (4600)	This was the expense for the roof last year. Not needed in this budget.	(\$149,990.00)
DD. (5252)	We are requesting to add \$50,000 to the Facility Trust (we reduced it by \$70,000 for the roof last year) and adding \$30,000 to the school bus fund as we are anticipating the need to replace a bus in 26-27. Current balances are \$51,630 Facility Trust fund and \$78,994 School Bus fund.	\$60,000.00
EE. (3100)	Food Service Operations - Anticipated increase for contract increase, pest control, and supplies	\$1,511.00
Overall Budget Variance	The presented budget is an overall decrease of \$105,171.00 or - 2.48%.	(\$105,171.00)