

**Rutland Town School District**  
**FY27 Budget - Board Approved 1/20/26**

<b>Account</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>Variance</b>
<b>Local Revenue</b>				
1001-20251-110-1302-00000 VT LEA Tuition K-6	\$ 167,374.86	\$ 120,000.00	\$ 111,000.00	\$ (9,000.00)
1001-20251-110-1510-00000 Interest Income	\$ 25,947.72	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)
1001-20251-110-1921-00000 Rental Income	\$ 440.00	\$ -	\$ -	\$ -
1001-20251-110-1980-00000 PY Assessment Refund	\$ -	\$ 119,535.90	\$ 46,933.78	\$ (72,602.12)
1001-20251-110-1980-01000 PY Tuition Refund	\$ 72,888.17	\$ -	\$ -	\$ -
1001-20251-110-1990-00000 Misc. Revenue	\$ 377.69	\$ -	\$ -	\$ -
1001-20251-110-5400-00000 Prior Year Carryover	\$ 153,754.39	\$ 424,680.71	\$ 265,986.09	\$ (158,694.62)
	<b>\$ 420,782.83</b>	<b>\$ 684,216.61</b>	<b>\$ 441,919.87</b>	<b>\$ (242,296.74)</b>
<b>State Revenue</b>				
1001-20251-110-3110-00000 General State Support Gr	\$ 10,130,909.00	\$ 10,558,225.74	\$ 10,835,626.57	\$ 277,400.83
1001-20251-310-3114-00000 From State to Tech Center	\$ 192,864.00	\$ 201,026.00	\$ 206,214.00	\$ 5,188.00
1001-20251-310-3115-00000 Unenrolled Tech	\$ 1,932.00	\$ -	\$ -	\$ -
1001-20251-317-3161-00000 ELL Grant	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
	<b>\$ 10,350,705.00</b>	<b>\$ 10,784,251.74</b>	<b>\$ 11,066,840.57</b>	<b>\$ 282,588.83</b>
	<b>\$ 10,771,487.83</b>	<b>\$ 11,468,468.35</b>	<b>\$ 11,508,760.44</b>	<b>\$ 40,292.09</b>
<b>1001-20201 Preschool</b>				
1001-20201-110-1101-11100 Preschool Wages	\$ 102,289.20	\$ 156,289.00	\$ 122,397.00	\$ (33,892.00)
1001-20201-110-1101-12100 IA Wages	\$ 74,086.20	\$ 50,695.68	\$ 60,233.39	\$ 9,537.71
1001-20201-110-1101-21100 Group Health Insurance	\$ 21,312.14	\$ 51,334.44	\$ 81,914.97	\$ 30,580.53
1001-20201-110-1101-22000 Fica & Medi	\$ 12,921.08	\$ 11,703.32	\$ 13,925.57	\$ 2,222.25
1001-20201-110-1101-23100 Retirement	\$ 6,391.02	\$ 3,548.70	\$ 3,965.20	\$ 416.50
1001-20201-110-1101-25100 Tuition Reimbursement	\$ 230.18	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20201-110-1101-28100 Dental/Eye Care	\$ 1,335.26	\$ 1,425.24	\$ 1,026.00	\$ (399.24)
1001-20201-110-1101-29500 Insurance Buyback	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	\$ -
1001-20201-110-1101-56200 Preschool Tuition	\$ 59,051.21	\$ 75,000.00	\$ 75,000.00	\$ -
1001-20201-110-1101-58100 Travel	\$ 375.30	\$ -	\$ -	\$ -
1001-20201-110-1101-61100 Supplies	\$ 1,546.47	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20201-110-1101-64100 Books	\$ 293.95	\$ 600.00	\$ 600.00	\$ -
1001-20201-110-1101-81100 Dues & Fees	\$ 166.00	\$ 300.00	\$ 300.00	\$ -
	<b>\$ 281,498.01</b>	<b>\$ 358,096.38</b>	<b>\$ 366,562.12</b>	<b>\$ 8,465.74</b>
<b>1001-20231 Secondary Expense</b>				
1001-20231-110-1101-56100 In State Tuition	\$ 2,243,298.91	\$ 2,577,408.76	\$ 2,549,164.95	\$ (28,243.81)
1001-20231-110-1101-56200 Private Tuition In state	\$ 682,284.00	\$ 638,421.81	\$ 667,563.60	\$ 29,141.79
1001-20231-110-1101-56300 Private Tuition out of s	\$ 118,644.00	\$ 122,642.10	\$ 21,537.30	\$ (101,104.80)
1001-20231-110-5210-89700 PY Expense Adjustment	\$ 3,198.00	\$ -	\$ -	\$ -
1001-20231-310-1301-56600 Vocational On Behalf Pay	\$ 192,864.00	\$ 201,026.00	\$ 206,214.00	\$ 5,188.00
1001-20231-310-1301-56700 Vocational Tuition	\$ 168,698.78	\$ 204,996.00	\$ 211,411.00	\$ 6,415.00
	<b>\$ 3,408,987.69</b>	<b>\$ 3,744,494.67</b>	<b>\$ 3,655,890.85</b>	<b>\$ (88,603.82)</b>
<b>1001-20251-110-1101 Direct Instruction</b>				
1001-20251-110-1101-11100 Teacher Wages	\$ 2,098,033.68	\$ 2,184,374.00	\$ 2,310,664.00	\$ 126,290.00
1001-20251-110-1101-12100 IA Wages	\$ 29,261.24	\$ 46,112.64	\$ 58,038.42	\$ 11,925.78
1001-20251-110-1101-17100 Other Wages	\$ 12,620.00	\$ 15,400.00	\$ 15,400.00	\$ -
1001-20251-110-1101-19200 Retirement Wages	\$ 1,708.21	\$ 4,000.00	\$ 34,157.00	\$ 30,157.00
1001-20251-110-1101-21100 Group Health Insurance	\$ 479,710.12	\$ 573,845.29	\$ 633,065.33	\$ 59,220.04
1001-20251-110-1101-21900 HRA Expense	\$ 108,600.00	\$ 109,200.00	\$ 123,400.00	\$ 14,200.00
1001-20251-110-1101-22000 Fica & Medi	\$ 156,779.60	\$ 164,160.33	\$ 166,537.81	\$ 2,377.48
1001-20251-110-1101-23100 Retirement	\$ 11,826.84	\$ 2,892.02	\$ 3,816.75	\$ 924.73

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<b>Account</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>Variance</b>
1001-20251-110-1101-23200 OPEB Retirement	\$ 20,046.00	\$ 20,000.00	\$ 20,000.00	\$ -
1001-20251-110-1101-25100 Tuition Reimbursement	\$ 27,705.22	\$ 45,000.00	\$ 45,000.00	\$ -
1001-20251-110-1101-28100 Dental	\$ 18,895.96	\$ 19,518.60	\$ 17,829.00	\$ (1,689.60)
1001-20251-110-1101-29500 Insurance Buyback	\$ 14,000.00	\$ 15,200.00	\$ 17,200.00	\$ 2,000.00
1001-20251-110-1101-34900 Professional Services	\$ 14,550.00	\$ 8,700.00	\$ 8,700.00	\$ -
1001-20251-110-1101-43100 Repair & Maintenance	\$ 2,328.82	\$ 2,500.00	\$ 2,500.00	\$ -
1001-20251-110-1101-44300 Copier Expense	\$ 11,255.30	\$ 18,500.00	\$ 18,500.00	\$ -
1001-20251-110-1101-58100 Travel	\$ 75.71	\$ -	\$ -	\$ -
1001-20251-110-1101-59100 SU Purchase - Sped Disal	\$ -	\$ 2,000.00	\$ -	\$ (2,000.00)
1001-20251-110-1101-59101 SU Purchased Services- Subs	\$ 70,583.95	\$ 67,000.00	\$ 75,000.00	\$ 8,000.00
1001-20251-110-1101-59102 SU Purch Services - ELL	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
1001-20251-110-1101-61100 Supplies	\$ 45,190.19	\$ 50,000.00	\$ 50,000.00	\$ -
1001-20251-110-1101-61101 Furniture	\$ 10,003.81	\$ 10,000.00	\$ 10,000.00	\$ -
1001-20251-110-1101-64100 Books & Periodicals	\$ 16,761.86	\$ 14,000.00	\$ 17,000.00	\$ 3,000.00
1001-20251-110-1101-65100 Software	\$ 26,482.48	\$ 35,000.00	\$ 35,000.00	\$ -
1001-20251-110-1101-81100 Dues & Fees	\$ 1,561.19	\$ 4,000.00	\$ 4,000.00	\$ -
	<b>\$ 3,177,980.18</b>	<b>\$ 3,436,402.88</b>	<b>\$ 3,690,808.31</b>	<b>\$ 254,405.43</b>
<b>1001-20251-110-2120 Guidance Services</b>				
1001-20251-110-2120-17100 Guidance Wages	\$ 167,968.24	\$ 172,026.28	\$ 190,876.32	\$ 18,850.04
1001-20251-110-2120-21100 Group Health Insurance	\$ 40,655.58	\$ 54,899.53	\$ 47,793.57	\$ (7,105.96)
1001-20251-110-2120-22000 Fica & Medi	\$ 11,943.63	\$ 13,160.01	\$ 14,554.32	\$ 1,394.31
1001-20251-110-2120-23100 Retirement	\$ 8,499.83	\$ 7,414.80	\$ 8,955.70	\$ 1,540.90
1001-20251-110-2120-25100 Tuition Reimbursement	\$ 518.00	\$ 1,500.00	\$ 1,500.00	\$ -
1001-20251-110-2120-28100 Dental	\$ 708.63	\$ 950.16	\$ 1,026.00	\$ 75.84
1001-20251-110-2120-29500 Insurance Buyback	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00	\$ -
1001-20251-110-2120-32100 Professional Services	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
1001-20251-110-2120-58100 Travel	\$ -	\$ 250.00	\$ 250.00	\$ -
1001-20251-110-2120-61100 Supplies	\$ 1,621.63	\$ 2,500.00	\$ 2,500.00	\$ -
1001-20251-110-2120-64100 Books & Periodicals	\$ -	\$ 400.00	\$ 400.00	\$ -
1001-20251-110-2120-81100 Dues & Fees	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
	<b>\$ 233,085.54</b>	<b>\$ 257,770.78</b>	<b>\$ 272,525.90</b>	<b>\$ 14,755.12</b>
<b>1001-20251-110-2131 Health Services</b>				
1001-20251-110-2131-13100 Substitutes	\$ 4,162.50	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20251-110-2131-17100 Health Wages	\$ 85,976.02	\$ 85,976.00	\$ 49,381.00	\$ (36,595.00)
1001-20251-110-2131-21100 Group Health Insurance	\$ 10,555.30	\$ 11,811.38	\$ 12,677.50	\$ 866.12
1001-20251-110-2131-22000 Fica & Medi	\$ 6,693.66	\$ 6,577.16	\$ 3,765.30	\$ (2,811.86)
1001-20251-110-2131-25100 Tuition Reimbursement	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
1001-20251-110-2131-28100 Dental	\$ 857.64	\$ 857.64	\$ 513.00	\$ (344.64)
1001-20251-110-2131-43100 Repair/Maint Services	\$ -	\$ 250.00	\$ 250.00	\$ -
1001-20251-110-2131-58100 Travel	\$ 43.40	\$ 50.00	\$ 50.00	\$ -
1001-20251-110-2131-61100 Supplies	\$ 506.72	\$ 1,250.00	\$ 1,250.00	\$ -
1001-20251-110-2131-81100 Dues & Fees	\$ -	\$ 400.00	\$ 400.00	\$ -
	<b>\$ 108,795.24</b>	<b>\$ 111,672.18</b>	<b>\$ 72,786.80</b>	<b>\$ (38,885.38)</b>
<b>1001-20251-110-2220 Library Services</b>				
1001-20251-110-2220-11100 Library Wages	\$ 74,953.06	\$ 74,953.00	\$ 67,017.00	\$ (7,936.00)
1001-20251-110-2220-21100 Group Health Insurance	\$ 29,238.24	\$ 32,717.59	\$ 35,116.07	\$ 2,398.48
1001-20251-110-2220-22000 Fica & Medi	\$ 4,862.82	\$ 5,733.90	\$ 5,110.05	\$ (623.85)
1001-20251-110-2220-25100 Tuition Reimbursement	\$ 450.00	\$ 1,500.00	\$ 1,500.00	\$ -
1001-20251-110-2220-28100 Dental	\$ 475.08	\$ 475.08	\$ 513.00	\$ 37.92
1001-20251-110-2220-61100 Supplies	\$ 1,698.00	\$ 2,000.00	\$ 2,000.00	\$ -

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<b>Account</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>Variance</b>
1001-20251-110-2220-64100 Books & Periodicals	\$ 1,271.79	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20251-110-2220-81100 Dues & Fees	\$ 250.00	\$ 350.00	\$ 2,000.00	\$ 1,650.00
	<b>\$ 113,198.99</b>	<b>\$ 120,729.57</b>	<b>\$ 116,256.12</b>	<b>\$ (4,473.45)</b>
<b>1001-20251-110-2230 Technology Services</b>				
1001-20251-110-2230-53100 Communications	\$ 2,722.50	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20251-110-2230-59100 SU Purchased Services	\$ 15,238.88	\$ 26,275.90	\$ 26,275.90	\$ -
1001-20251-110-2230-61100 Supplies	\$ 16.97	\$ -	\$ -	\$ -
1001-20251-110-2230-65100 Technology Supplies	\$ 55,986.99	\$ 45,000.00	\$ 45,000.00	\$ -
	<b>\$ 73,965.34</b>	<b>\$ 74,275.90</b>	<b>\$ 74,275.90</b>	<b>\$ -</b>
<b>1001-20251-110-23 Board of Education</b>				
1001-20251-110-2311-16100 Recording clerk	\$ 1,745.81	\$ 1,813.80	\$ 1,884.60	\$ 70.80
1001-20251-110-2311-19100 Board Member	\$ 15,199.92	\$ 17,500.00	\$ 17,500.00	\$ -
1001-20251-110-2311-22000 Fica & Medi	\$ 1,296.46	\$ 1,477.51	\$ 1,478.08	\$ 0.57
1001-20251-110-2311-31100 Professional Services	\$ 1,330.40	\$ 2,000.00	\$ 2,000.00	\$ -
1001-20251-110-2311-52100 Insurance	\$ 15,225.00	\$ 15,000.00	\$ 15,450.00	\$ 450.00
1001-20251-110-2311-54100 Advertising	\$ 610.20	\$ 1,250.00	\$ 1,250.00	\$ -
1001-20251-110-2311-59100 SU Purchased Services	\$ 15,697.55	\$ 21,000.00	\$ 16,000.00	\$ (5,000.00)
1001-20251-110-2311-61100 Supplies	\$ 1,096.80	\$ 1,500.00	\$ 1,500.00	\$ -
1001-20251-110-2311-81100 Dues & Fees	\$ 1,718.30	\$ 750.00	\$ 750.00	\$ -
1001-20251-110-2315-34900 Legal Services	\$ 5,006.50	\$ -	\$ 5,000.00	\$ 5,000.00
	<b>\$ 58,926.94</b>	<b>\$ 62,291.31</b>	<b>\$ 62,812.68</b>	<b>\$ 521.37</b>
<b>1001-20251-110-2410 Principals Office</b>				
1001-20251-110-2410-14100 Principals Office Wages	\$ 307,120.30	\$ 308,908.68	\$ 312,386.10	\$ 3,477.42
1001-20251-110-2410-21100 Group Health Insurance	\$ 44,249.34	\$ 55,420.69	\$ 58,924.87	\$ 3,504.18
1001-20251-110-2410-22000 Fica & Medi	\$ 22,244.69	\$ 23,631.51	\$ 23,819.44	\$ 187.93
1001-20251-110-2410-23100 Retirement	\$ 11,894.12	\$ 11,644.56	\$ 11,056.20	\$ (588.36)
1001-20251-110-2410-25100 Tuition Reimbursement	\$ 3,190.00	\$ 5,000.00	\$ 5,000.00	\$ -
1001-20251-110-2410-28100 Dental/Eye Care	\$ 1,900.32	\$ 1,900.32	\$ 2,052.00	\$ 151.68
1001-20251-110-2410-29500 Insurance Buyback	\$ 1,950.00	\$ 1,200.00	\$ 2,700.00	\$ 1,500.00
1001-20251-110-2410-53100 Communications	\$ 9,278.59	\$ 7,500.00	\$ 11,000.00	\$ 3,500.00
1001-20251-110-2410-53300 Postage	\$ 84.18	\$ 3,500.00	\$ -	\$ (3,500.00)
1001-20251-110-2410-54100 Advertising	\$ 616.00	\$ 1,000.00	\$ 1,000.00	\$ -
1001-20251-110-2410-58100 Travel	\$ 450.19	\$ 1,500.00	\$ 1,500.00	\$ -
1001-20251-110-2410-61100 Supplies	\$ 1,807.62	\$ 3,500.00	\$ 3,500.00	\$ -
1001-20251-110-2410-81100 Dues & Fees	\$ 1,537.50	\$ 2,000.00	\$ 2,000.00	\$ -
1001-20251-110-2410-81101 Student Fees	\$ 119.00	\$ 7,000.00	\$ 7,000.00	\$ -
	<b>\$ 406,441.85</b>	<b>\$ 433,705.76</b>	<b>\$ 441,938.61</b>	<b>\$ 8,232.85</b>
<b>1001-20251-110-2490 Special Ed Assessment</b>				
1001-20251-110-2490-59300 Special Ed Assessment	\$ 806,424.00	\$ 774,770.00	\$ 794,435.00	\$ 19,665.00
	<b>\$ 806,424.00</b>	<b>\$ 774,770.00</b>	<b>\$ 794,435.00</b>	<b>\$ 19,665.00</b>
<b>1001-20251-110-2510 Fiscal Services</b>				
1001-20251-110-2510-22100 Child Care Tax	\$ 12,174.62	\$ 13,823.55	\$ 14,244.64	\$ 421.09
1001-20251-110-2510-26100 Unemployment	\$ 997.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00
1001-20251-110-2510-27100 Workman's Comp	\$ 29,365.00	\$ 29,500.00	\$ 31,500.00	\$ 2,000.00
1001-20251-110-2510-29200 Life Insurance	\$ 3,238.25	\$ 3,945.60	\$ 4,014.10	\$ 68.50
1001-20251-110-2510-29400 Disability	\$ 9,859.20	\$ 10,078.68	\$ 10,289.42	\$ 210.74
1001-20251-110-2510-34900 Professional Services	\$ 5,414.00	\$ 6,000.00	\$ 6,000.00	\$ -
1001-20251-110-2510-61100 Supplies	\$ -	\$ 100.00	\$ 100.00	\$ -

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<b>Account</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>Variance</b>
1001-20251-110-2510-81100 Dues & Fees	\$ -	\$ 500.00	\$ 500.00	\$ -
1001-20251-110-2510-83500 Cash Flow Note Interest	\$ 16,830.91	\$ 15,000.00	\$ 15,000.00	\$ -
	<b>\$ 77,878.98</b>	<b>\$ 79,947.83</b>	<b>\$ 84,648.17</b>	<b>\$ 4,700.34</b>

**1001-20251-110-2590 SU Assessment**

1001-20251-110-2590-59300 SU Assessment	\$ 512,576.00	\$ 515,015.00	\$ 560,309.00	\$ 45,294.00
	<b>\$ 512,576.00</b>	<b>\$ 515,015.00</b>	<b>\$ 560,309.00</b>	<b>\$ 45,294.00</b>

**1001-20251-110-2610 Plant Operations**

1001-20251-110-2610-17100 Plant Operation Wages	\$ 181,036.17	\$ 173,337.60	\$ 203,311.24	\$ 29,973.64
1001-20251-110-2610-17200 OT	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
1001-20251-110-2610-21100 Group Health Insurance	\$ 29,735.03	\$ 22,181.94	\$ 71,426.39	\$ 49,244.45
1001-20251-110-2610-22000 Fica & Medi	\$ 13,420.38	\$ 13,260.33	\$ 15,502.48	\$ 2,242.15
1001-20251-110-2610-23100 Retirement	\$ 7,381.26	\$ 9,965.16	\$ 14,085.82	\$ 4,120.66
1001-20251-110-2610-28100 Dental/Eye Care	\$ 712.62	\$ 475.08	\$ 1,026.00	\$ 550.92
1001-20251-110-2610-29500 Insurance Buyback	\$ 2,400.00	\$ 3,600.00	\$ 2,400.00	\$ (1,200.00)
1001-20251-110-2610-41100 Water & Sewer	\$ 12,131.38	\$ 14,000.00	\$ 14,000.00	\$ -
1001-20251-110-2610-43100 Repair/Maint Services	\$ 239,103.81	\$ 95,000.00	\$ 125,000.00	\$ 30,000.00
1001-20251-110-2610-43101 Disposal Services	\$ 13,856.98	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00
1001-20251-110-2610-43102 Snow Plowing	\$ 8,100.00	\$ 10,000.00	\$ 10,000.00	\$ -
1001-20251-110-2610-43103 Grounds Maintenance	\$ -	\$ 12,500.00	\$ 12,500.00	\$ -
1001-20251-110-2610-43104 Maintenance Security	\$ 321.05	\$ 3,000.00	\$ 3,000.00	\$ -
1001-20251-110-2610-43106 Repairs - Asbestos	\$ 175,000.00	\$ 290,000.00	\$ -	\$ (290,000.00)
1001-20251-110-2610-43107 Repairs - HVAC	\$ -	\$ 160,000.00	\$ -	\$ (160,000.00)
1001-20251-110-2610-43108 Repairs - Capital Repairs	\$ -	\$ -	\$ 156,000.00	\$ 156,000.00
1001-20251-110-2610-44200 Equipment Lease	\$ 5,484.84	\$ 5,484.84	\$ -	\$ (5,484.84)
1001-20251-110-2610-52100 Property Insurance	\$ 29,475.00	\$ 30,000.00	\$ 34,000.00	\$ 4,000.00
1001-20251-110-2610-59100 SU Purchased Services	\$ 403.11	\$ -	\$ 500.00	\$ 500.00
1001-20251-110-2610-61100 Supplies	\$ 22,398.05	\$ 40,000.00	\$ 40,000.00	\$ -
1001-20251-110-2610-61101 Uniforms	\$ 711.30	\$ 800.00	\$ 800.00	\$ -
1001-20251-110-2610-62200 Electricity	\$ 69,220.15	\$ 70,000.00	\$ 70,000.00	\$ -
1001-20251-110-2610-62300 Propane	\$ 1,991.81	\$ 2,500.00	\$ 2,500.00	\$ -
1001-20251-110-2610-62400 Fuel Oil	\$ 87,731.41	\$ 100,000.00	\$ 100,000.00	\$ -
1001-20251-110-2610-81100 Dues & Fees	\$ 96.50	\$ -	\$ -	\$ -
	<b>\$ 900,710.85</b>	<b>\$ 1,071,104.95</b>	<b>\$ 892,051.94</b>	<b>\$ (179,053.01)</b>

**1001-20251-110-2660 Security Expense**

1001-20251-110-2660-34900 Professional Services	\$ 36,180.00	\$ 65,000.00	\$ 70,000.00	\$ 5,000.00
1001-20251-110-2660-61100 Supplies	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
	<b>\$ 36,180.00</b>	<b>\$ 65,000.00</b>	<b>\$ 73,000.00</b>	<b>\$ 8,000.00</b>

**1001-20251-110-27 Transportation Expense**

1001-20251-110-2711-51900 Contracted Transportation	\$ 175,522.26	\$ 208,112.03	\$ 191,260.86	\$ (16,851.17)
	<b>\$ 175,522.26</b>	<b>\$ 208,112.03</b>	<b>\$ 191,260.86</b>	<b>\$ (16,851.17)</b>

**1001-20251-110-5020 Debt Service**

1001-20251-110-5020-83100 Bond Principal	\$ 43,500.00	\$ 43,500.00	\$ 43,500.00	\$ -
1001-20251-110-5020-83101 Capital Lease Principal	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
1001-20251-110-5020-83200 Bond Interest	\$ 8,982.85	\$ 8,581.86	\$ 7,902.95	\$ (678.91)
1001-20251-110-5020-83201 Capital Lease Interest	\$ (198.24)	\$ -	\$ -	\$ -
	<b>\$ 57,284.61</b>	<b>\$ 57,081.86</b>	<b>\$ 56,402.95</b>	<b>\$ (678.91)</b>

**1001-20251-91 Athletic Expense**

**Rutland Town School District**  
**FY27 Budget - Board Approved 1/20/26**

<b>Account</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>Variance</b>	
1001-20251-910-1401-17100 Athletic Wages	\$ 18,000.00	\$ 20,330.00	\$ 20,330.00	\$ -	
1001-20251-910-1401-22000 Fica & Medi	\$ 1,377.00	\$ 1,555.25	\$ 1,553.25	\$ (2.01)	
1001-20251-910-1401-31100 Officials	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
1001-20251-910-1401-61100 Supplies	\$ 2,996.99	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
1001-20251-910-2716-51900 Transportation	\$ 6,629.68	\$ 9,000.00	\$ 9,000.00	\$ -	
	<b>\$ 39,003.67</b>	<b>\$ 42,885.25</b>	<b>\$ 43,883.25</b>	<b>\$ 998.00</b>	
<b>1001-20251-92 Co-Curricular</b>					
1001-20251-920-1401-17100 Co-Curricular Wages	\$ 3,475.00	\$ 8,000.00	\$ 10,800.00	\$ 2,800.00	
1001-20251-920-1401-22000 Fica & Medi	\$ 246.71	\$ 612.00	\$ 612.00	\$ -	
1001-20251-920-1401-81100 Dues & Fees	\$ 20,874.32	\$ 30,000.00	\$ 31,000.00	\$ 1,000.00	
1001-20251-920-2716-51900 Co Curricular Transport	\$ 12,445.56	\$ 16,500.00	\$ 16,500.00	\$ -	
	<b>\$ 37,041.59</b>	<b>\$ 55,112.00</b>	<b>\$ 58,912.00</b>	<b>\$ 3,800.00</b>	
<b>Total Expense</b>	<b>\$ 10,505,501.74</b>	<b>\$ 11,468,468.35</b>	<b>\$ 11,508,760.44</b>	<b>\$ 40,292.09</b>	<b>0.4%</b>
<b>Total Fund Balance</b>	<b>\$ 265,986.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.00</b>	
<b>Total Educational Spending</b>	<b>\$ 10,057,786.91</b>	<b>\$ 10,759,251.74</b>	<b>\$ 11,041,840.57</b>	<b>\$ 282,588.83</b>	<b>2.6%</b>