

FY26 School Budget Fixed Costs with 5-year History

These costs are mandatory services, contracts and required staff.

Line item # on Budget	FY22	FY23	FY24	FY25	FY26	Notes
#2 Business Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Required by law.
#5 Legal Services	\$5,600	\$6,000	\$7,000	\$8,000	\$8,000	Necessary costs.
#6 Technology - record	\$0	\$2,235	\$2,600	\$3,000	\$10,975	Mandatory Student Information System
#7 Contractual IT	\$15,000	\$0	\$0	\$8,000	\$8,000	Necessary costs.
#9 SPED Director salary	\$12,000	\$12,000	\$10,000	\$8,000	\$13,000	Required by law.
#11 Elem. Prin./Superintendent	\$114,000	\$116,850	\$119,771	\$122,766	\$125,835	Required by law.
#19 Elementary Teachers	\$334,680	\$344,343	\$360,000	\$386,791	\$413,000	Teachers - salaries determined by scale that accounts for years of service and education
#21 Elem. SPED Aides	\$41,559	\$52,000	\$60,126	\$54,000	\$23,914	Determined by student Special Education needs.
#23 SPED teacher salary	\$61,578	\$64,694	\$68,000	\$73,507	\$81,034	Required by law.
#24 SPED contractual services	\$85,000	\$98,000	\$100,000	\$101,000	\$95,000	Determined by number of students with need for Special Education services.
#37 Elementary Guidance 0.4	\$27,300	\$15,000	\$7,800	\$24,000	\$25,200	Required by law to service students with Special Education plans.
#40 School Physician contract	\$300	\$300	\$300	\$300	\$300	Required by law.
#43 Elementary Transportation	\$85,865	\$88,500	\$91,155	\$97,865	\$100,801	Required by law with a contractual increase every 5 years.

Line item # on Budget	FY22	FY23	FY24	FY25	FY26	Notes
#48 Hampshire Regional Tuition	\$173,250	\$226,875	\$229,609	\$335,424	\$341,186	Contractual increase per number of students attending. Also required by law to provide education for Worthington students grades 7 - 12.
#49 Hampshire SPED services	\$42,000	\$16,000	\$2,000	\$2,000	\$20,000	Determined by student service needs.
#50 Hampshire Transportation	\$42,932	\$44,000	\$44,220	\$48,932	\$50,400	Required by law with a contractual increase every 5 years.
#51 Out of District Tuition	\$93,058	\$180,000	\$61,000	\$64,530	\$132,000	Determined by student need.
#53 SPED summer school	7,700	\$10,000.00	\$4,200	\$4,200	\$4,500	Determined by number of students with need for Special Education services.
#54 SPED summer transportation	\$4,000	\$5,000	0	0	\$12,000	Required by law.
Total fixed costs per FY	\$1,160,822	\$1,296,797	\$1,182,781	\$1,357,315	\$1,480,145	
Percentage increase		12%	-9%	14%	9%	Average annual percentage increase: 6.5%
Annual Health ins. premiums: ind.	\$11,184	\$11,712	\$12,576.00	\$13,272	\$14,976	Town pays 75% for employees, 50% for retirees
family premium	\$24,612	\$25,776	\$27,684	\$29,207	\$32,952	
Percentage increase		4.74%	7.39%	5.50%	12.83%	Average annual percentage increase: 7.6%
Costs (#48 and #51) that are bolded show fluctuation due to number of students attending.						