

**Middlesex County Public Schools
Revenue Summary
2026-2027**

GENERAL SCHOOL FUND	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	INCR/DECR	%
STATE FUNDS	\$ 6,517,140	\$ 7,013,919	\$ 7,679,290	\$ 7,892,951	\$ 8,602,862	\$ 709,911	8.99%
FEDERAL FUNDS	\$ 855,351	\$ 977,596	\$ 876,853	\$ 871,963	\$ 867,583	\$ (4,380)	-0.50%
OTHER FUNDS	\$ 158,552	\$ 113,331	\$ 104,744	\$ 92,824	\$ 293,203	\$ 200,379	215.87%
LOCAL FUNDS							
OPERATION	\$ 11,100,000	\$ 12,105,334	\$ 12,594,234	\$ 13,055,583	\$ 12,888,436	\$ (167,147)	-1.28%
CARRYOVER FUNDS (CONTINGENCY)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEBT SERVICE	\$ 1,146,464	\$ 1,142,881	\$ 1,065,362	\$ 1,060,143	\$ 1,060,377	\$ 234	0.02%
TOTAL LOCAL FUNDS	\$ 12,246,464	\$ 13,248,215	\$ 13,659,596	\$ 14,115,726	\$ 13,948,813	\$ (166,913)	-1.18%
TOTAL GENERAL FUNDS	\$ 19,777,507	\$ 21,353,061	\$ 22,320,483	\$ 22,973,464	\$ 23,712,461	\$ 738,998	3.22%
SCHOOL FOOD FUNDS							
LOCAL SALES	\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	0.00%
STATE FUNDS	\$ 4,913	\$ 16,016	\$ 22,292	\$ 20,719	\$ 25,286	\$ 4,567	22.04%
FEDERAL FUNDS	\$ 525,364	\$ 720,000	\$ 783,028	\$ 795,980	\$ 808,754	\$ 12,774	1.60%
TOTAL SCHOOL FOOD FUNDS	\$ 530,277	\$ 756,016	\$ 825,320	\$ 841,699	\$ 859,040	\$ 17,341	2.06%
TEXTBOOK FUND							
STATE FUNDS	\$ 53,529	\$ 55,962	\$ 67,079	\$ 67,657	\$ 68,325	\$ 668	0.99%
LOCAL FUNDS	\$ 92,089	\$ 96,275	\$ 118,684	\$ 119,707	\$ 111,809	\$ (7,898)	-6.60%
REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CARRYOVER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL TEXTBOOK FUND	\$ 145,618	\$ 152,237	\$ 185,763	\$ 187,364	\$ 180,134	\$ (7,230)	-3.86%
CAPITAL IMPROVEMENT FUND							
VOLKSWAGEN MITIGATION TRUST	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CAPITAL IMPROVEMENT	\$ 250,000	\$ 1,100,000	\$ -	\$ 130,000	\$ 569,497	\$ 439,497	338.07%
REPLACEMENT OF BUSES / VEHICLES	\$ 174,280	\$ -	\$ 136,462	\$ 136,462	\$ 305,000	\$ 168,538	123.51%
TOTAL CAPITAL IMPROVEMENT FD	\$ 954,280	\$ 1,100,000	\$ 136,462	\$ 266,462	\$ 874,497	\$ 608,035	228.19%
						\$ -	
TOTAL BUDGET	\$ 21,407,682	\$ 23,361,314	\$ 23,468,028	\$ 24,268,989	\$ 25,626,132	\$ 1,357,144	5.59%
				Expenditures	\$ 25,626,132		
					\$ 0		

2026-2027 Based on 1130 ADM

		Adopted	Adopted	Adopted	Adopted	Proposed	Inc./Decr. from	Percent
	GENERAL FUND							
	STATE FUNDING	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	2025-2026	Incr./Decr.
I.	STANDARDS OF QUALITY PROGRAMS							
240202	Basic Aid - SOQ	\$ 2,252,919	\$ 2,429,178	\$ 2,883,970	\$ 2,864,063	\$ 3,275,642	\$ 411,579	14.37%
240308	Sales Tax Receipts - 1%	\$ 1,608,677	\$ 1,517,007	\$ 1,574,647	\$ 1,684,441	\$ 1,786,104	\$ 101,663	6.04%
240217	Vocational Education - SOQ	\$ 102,303	\$ 128,090	\$ 177,185	\$ 178,712	\$ 195,874	\$ 17,162	9.60%
240207	Gifted Education - SOQ	\$ 22,240	\$ 23,251	\$ 26,808	\$ 27,039	\$ 28,288	\$ 1,249	4.62%
240212	Special Education - SOQ	\$ 335,214	\$ 350,451	\$ 345,992	\$ 348,974	\$ 367,318	\$ 18,344	5.26%
241006	Special Education - Add On	\$ -	\$ -	\$ -	\$ -	\$ 46,817	\$ 46,817	0.00%
240208	Prevention, Intervention & Remediation - SOQ	\$ 98,664	\$ 102,726	\$ -	\$ -	\$ -	\$ -	0.00%
240223	VRS Retirement (Includes RHCC)	\$ 338,854	\$ 359,752	\$ 353,531	\$ 356,157	\$ 326,600	\$ (29,557)	-8.30%
240221	Social Security	\$ 145,165	\$ 154,300	\$ 164,618	\$ 165,615	\$ 175,301	\$ 9,686	5.85%
240241	Group Life Insurance	\$ 10,109	\$ 10,991	\$ 10,053	\$ 10,140	\$ 9,429	\$ (711)	-7.01%
240309	English as a Second Language	\$ 15,944	\$ 12,867	\$ 13,295	\$ 28,137	\$ 15,109	\$ (13,028)	-46.30%
240265	At Risk (Split Funded - See Lottery Section Below)	\$ -	\$ -	\$ 672,349	\$ 681,718	\$ 912,127	\$ 230,409	33.80%
	SUBTOTAL - SOQ ACCOUNTS	\$ 4,930,089	\$ 5,088,613	\$ 6,222,448	\$ 6,344,996	\$ 7,138,609	\$ 793,613	12.51%
II.	INCENTIVE PROGRAMS							
240211	Compensation Supplement	\$ 159,193	\$ 353,538	\$ 115,075	\$ 236,159	\$ 83,620	\$ (152,539)	-64.59%
240868	No Loss Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
240900	Suppl GF Pmts in Lieu of Food & Hygiene Tax	\$ 60,169	\$ 237,583	\$ 236,089	\$ 253,013	\$ 264,288	\$ 11,275	4.46%
240899	Rebenchmarking Hold Harmless	\$ 201,221	\$ 197,193	\$ -	\$ -	\$ -	\$ -	0.00%
240945	ALL in Per Pupil Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
240211	Bonus Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
410405	VPSA Technology Grants	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ -	0.00%
	SUBTOTAL - INCENTIVE PROGRAMS	\$ 548,583	\$ 916,314	\$ 479,164	\$ 617,172	\$ 475,908	\$ (141,264)	-22.89%
III.	CATEGORICAL PROGRAMS							
240295	Special Education - Jails	\$ 1,496	\$ 1,695	\$ 1,500	\$ -	\$ -	\$ -	0.00%
240246	Special Education - Homebound	\$ -	\$ 3,240	\$ 926	\$ 2,895	\$ 3,034	\$ 139	4.80%
240400	Medicaid	\$ 50,000	\$ 61,688	\$ 90,000	\$ 90,000	\$ 120,000	\$ 30,000	33.33%
	SUBTOTAL - CATEGORICAL PROGRAMS	\$ 51,496	\$ 66,623	\$ 92,426	\$ 92,895	\$ 123,034	\$ 30,139	32.44%

IV.	LOTTERY FUNDED PROGRAMS								
240205	Regular Foster Children	\$ 141	\$ 98	\$ 142	\$ 202	\$ 10,648	\$ 10,446	5171.29%	
240265	At Risk	\$ 341,456	\$ 270,524	\$ 245,818	\$ 245,506	\$ 241,023	\$ (4,483)	-1.83%	
240228	Early Reading Intervention	\$ 53,572	\$ 27,473	\$ 23,058	\$ 21,521	\$ 18,700	\$ (2,821)	-13.11%	
240291	Mentor Teacher Program	\$ -	\$ -	\$ 865	\$ 572	\$ 1,039	\$ 467	81.64%	
240275	K-3 Primary Class Size Reduction	\$ 138,145	\$ 167,231	\$ 136,989	\$ 134,840	\$ 132,367	\$ (2,473)	-1.83%	
240405	SOL Algebra Readiness	\$ 11,151	\$ 13,934	\$ 12,576	\$ 12,577	\$ 12,160	\$ (417)	-3.32%	
240418	Project Graduation	\$ 3,268	\$ 3,268	\$ 3,214	\$ 3,214	\$ 3,332	\$ 118	3.67%	
240203	ISAEP	\$ 8,233	\$ 8,203	\$ 8,203	\$ 8,027	\$ 8,027	\$ -	0.00%	
240204	Special Education - Regional Tuition	\$ 60,654	\$ 60,654	\$ 29,818	\$ 29,818	\$ 29,818	\$ -	0.00%	
240252	Career & Technical Education Equipment	\$ 7,351	\$ 8,186	\$ 7,668	\$ 9,016	\$ 6,037	\$ (2,979)	-33.04%	
240286	Infrastructure & Operations Per Pupil Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	
	SUBTOTAL - LOTTERY FUNDED PROGRAMS	\$ 823,971	\$ 759,571	\$ 668,351	\$ 665,293	\$ 663,151	\$ (2,142)	-0.32%	
V.	EARLY CHILDHOOD CARE & EDUCATION PROGRAMS								
240865	Virginia Preschool Initiative	\$ 163,001	\$ 125,385	\$ 159,488	\$ 115,182	\$ 144,747	\$ 29,565	25.67%	
240889	Virginia Preschool Initiative (At-Risk 3 year olds)	\$ -	\$ 57,413	\$ 57,413	\$ 57,413	\$ 57,413	\$ -	0.00%	
	SUBTOTAL - ECC & EDUCATION PROGRAMS	\$ 163,001	\$ 182,798	\$ 216,901	\$ 172,595	\$ 202,160	\$ 29,565	17.13%	
	TOTAL STATE FUNDING	\$ 6,517,140	\$ 7,013,919	\$ 7,679,290	\$ 7,892,951	\$ 8,602,862	\$ 709,911	8.99%	
	FEDERAL								
84010	Title I Part A - Improving Basic Programs	\$ 394,996	\$ 375,179	\$ 375,470	\$ 401,260	\$ 391,729	\$ (9,531)	-2.38%	
84367	Title II Part A - Supporting Effective Instruction	\$ 57,725	\$ 51,411	\$ 54,490	\$ 58,298	\$ 56,386	\$ (1,912)	-3.28%	
84365	Title III	\$ 2,947	\$ 3,026	\$ 2,729	\$ 2,729	\$ 2,925	\$ 196	7.18%	
84424	Title IV Part A - Student Support and Enrichment	\$ 27,423	\$ 30,795	\$ 29,412	\$ 28,310	\$ 28,548	\$ 238	0.84%	
84358	Title V Part B Rural and Low Income	\$ 27,747	\$ 31,675	\$ 37,015	\$ -	\$ -	\$ -	0.00%	
84027	IDEA 611 Part B - Special Education	\$ 304,042	\$ 315,720	\$ 337,848	\$ 338,896	\$ 347,693	\$ 8,797	2.60%	
84173	IDEA 619 Part B - Special Education Preschool	\$ 10,649	\$ 11,000	\$ 11,192	\$ 11,210	\$ 11,253	\$ 43	0.38%	
84048	Vocational (Carl Perkins)	\$ 29,822	\$ 27,317	\$ 28,697	\$ 31,260	\$ 29,049	\$ (2,211)	-7.07%	
84425	ESSER III	\$ -	\$ 131,473	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL FEDERAL	\$ 855,351	\$ 977,596	\$ 876,853	\$ 871,963	\$ 867,583	\$ (4,380)	-0.50%	
	OTHER								
1612010	Tuition - Day Students	\$ 22,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	
1803010	Rebates and Refunds	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	
1899030	Donations and Grants (RCCF-Compass)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1899120	Other Funds/Miscellaneous Revenue	\$ 24,040	\$ 24,040	\$ 24,040	\$ 12,120	\$ 2,000	\$ (10,120)	-83.50%	
1900110	E-Rate (Cat 1-90% Discount; Cat 2-85% Discount)	\$ 59,512	\$ 64,291	\$ 52,704	\$ 52,704	\$ 263,203	\$ 210,499	399.40%	
	TOTAL OTHER	\$ 158,552	\$ 113,331	\$ 104,744	\$ 92,824	\$ 293,203	\$ 200,379	215.87%	
	LOCAL FUNDS								
5105000	Operations	\$ 11,100,000	\$ 12,105,334	\$ 12,594,234	\$ 13,055,583	\$ 12,888,436	\$ (167,147)	-1.28%	
5105020	Debt Service	\$ 1,146,464	\$ 1,142,881	\$ 1,065,362	\$ 1,060,143	\$ 1,060,377	\$ 234	0.02%	
	TOTAL LOCAL FUNDS	\$ 12,246,464	\$ 13,248,215	\$ 13,659,596	\$ 14,115,726	\$ 13,948,813	\$ (166,913)	-1.18%	
	TOTAL GENERAL FUND	\$ 19,777,507	\$ 21,353,061	\$ 22,320,483	\$ 22,973,464	\$ 23,712,461	\$ 738,998	3.22%	

	SCHOOL FOOD							
	STATE FUNDS							
240215	School Lunch - State	\$ 4,913	\$ 4,015	\$ 5,214	\$ 6,834	\$ 7,078	\$ 244	3.57%
240347	School Breakfast Program	\$ -	\$ 12,001	\$ 17,078	\$ 13,885	\$ 18,208	\$ 4,323	31.13%
	School Meals Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL STATE	\$ 4,913	\$ 16,016	\$ 22,292	\$ 20,719	\$ 25,286	\$ 4,567	22.04%
	FEDERAL FUNDS							
10553	School Breakfast Program	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ -	0.00%
10555	NSLP Combined	\$ -	\$ 450,000	\$ 513,028	\$ 525,980	\$ 538,754	\$ 12,774	2.43%
10559	SFSP Meals	\$ 525,364	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL FEDERAL	\$ 525,364	\$ 720,000	\$ 783,028	\$ 795,980	\$ 808,754	\$ 12,774	1.60%
	LOCAL FUNDS							
1612040	School Food Sales	\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	0.00%
	TOTAL LOCAL	\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	0.00%
	TOTAL SCHOOL FOOD	\$ 530,277	\$ 756,016	\$ 825,320	\$ 841,699	\$ 859,040	\$ 17,341	2.06%
	TEXTBOOK							
	STATE FUNDS							
I.	SOQ PROGRAMS:							
240214	Textbook	\$ 53,529	\$ 55,962	\$ 67,079	\$ 67,657	\$ 68,325	\$ 668	0.99%
	TOTAL STATE	\$ 53,529	\$ 55,962	\$ 67,079	\$ 67,657	\$ 68,325	\$ 668	0.99%
	LOCAL FUNDS							
1803030	Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5105000	Textbook	\$ 92,089	\$ 96,275	\$ 118,684	\$ 119,707	\$ 111,809	\$ (7,898)	-6.60%
	TOTAL LOCAL	\$ 92,089	\$ 96,275	\$ 118,684	\$ 119,707	\$ 111,809	\$ (7,898)	-6.60%
	TOTAL TEXTBOOK	\$ 145,618	\$ 152,237	\$ 185,763	\$ 187,364	\$ 180,134	\$ (7,230)	-3.86%
	CAPITAL IMPROVEMENTS							
	LOCAL FUNDS							
	Volkswagen Environmental Mitigation Trust	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5105010	Replacement of Buses/Vehicles	\$ 174,280	\$ -	\$ 136,462	\$ 136,462	\$ 305,000	\$ 168,538	123.51%
5105010	Capital Improvements	\$ 250,000	\$ 1,100,000	\$ -	\$ 130,000	\$ 569,497	\$ 439,497	338.07%
	TOTAL LOCAL	\$ 954,280	\$ 1,100,000	\$ 136,462	\$ 266,462	\$ 874,497	\$ 608,035	228.19%
	TOTAL CAPITAL IMPROVEMENTS	\$ 954,280	\$ 1,100,000	\$ 136,462	\$ 266,462	\$ 874,497	\$ 608,035	228.19%
	TOTAL RECEIPTS	\$ 21,407,682	\$ 23,361,314	\$ 23,468,028	\$ 24,268,989	\$ 25,626,132	\$ 1,357,144	5.59%

[illegible][illegible]

GENERAL FUND		071								
INSTRUCTION		061100								
OBJECT CODE: See List Below										
MES		200								
REGULAR PROGRAM		100								
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	34	33	\$ 1,721,727.20	\$ 1,715,363.37	\$ 1,864,639.90	\$ 1,940,256	\$ 1,968,225	\$ 27,969	1.44%
INSTR. AIDE SAL.	1151	1	1	\$ 21,509.87	\$ 23,043.04	\$ 36,111.55	\$ 36,918	\$ 38,520	\$ 1,602	4.34%
SUBSTITUTE SALARIES	1520			\$ 53,129.00	\$ 60,350.00	\$ 87,992.50	\$ 60,000	\$ 80,000	\$ 20,000	33.33%
SUPPLEMENTAL SALARIES	1620			\$ -	\$ 9,271.45	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLEMENTAL SALARIES	1621			\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	0.00%
BONUSES	1660			\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	100.00%
FICA BENEFITS	2100			\$ 134,893.31	\$ 135,961.87	\$ 149,036.20	\$ 155,844	\$ 159,636	\$ 3,792	2.43%
VRS BENEFITS	2210			\$ 289,853.11	\$ 287,063.90	\$ 284,871.88	\$ 321,027	\$ 241,757	\$ (79,270)	-24.69%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 7,645.44	\$ -	\$ 43,321	\$ 43,321	100.00%
HEALTH BENEFITS	2300	28	27	\$ 210,536.00	\$ 225,523.00	\$ 301,177.00	\$ 325,068	\$ 387,396	\$ 62,328	19.17%
GLI BENEFITS	2400			\$ 23,369.54	\$ 23,144.59	\$ 22,386.20	\$ 23,053	\$ 21,005	\$ (2,048)	-8.88%
S/T DISABILITY (HYBRID)	2510			\$ 2,345.18	\$ 2,650.20	\$ 2,398.40	\$ 2,952	\$ 2,946	\$ (6)	-0.21%
HEALTH CARE CREDIT	2750			\$ 21,102.20	\$ 20,899.57	\$ 22,955.10	\$ 23,639	\$ 17,438	\$ (6,201)	-26.23%
PURCHASED SERVICES	3000			\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
MATERIAL & SUPPLIES	6000			\$ 31,286.78	\$ 27,643.03	\$ 46,896.00	\$ 32,445	\$ 32,445	\$ -	0.00%
INSTR. MATERIALS	6030			\$ 4,372.48	\$ 2,000.00	\$ 2,210.97	\$ 5,400	\$ 4,540	\$ (860)	-15.93%
CAP. OUTLAY REPLACE.	8100			\$ 1,518.10	\$ 2,635.70	\$ 2,001.97	\$ 2,100	\$ 2,100	\$ -	0.00%
CAP. OUTLAY ADDITION	8200			\$ -	\$ 1,497.98	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL				\$ 2,515,642.77	\$ 2,540,047.70	\$ 2,875,323.11	\$ 2,928,902	\$ 2,999,529	\$ 70,627	2.41%

GENERAL FUND 071										
GUIDANCE SERVICES 061210										
OBJECT CODE: See List Below										
MES 200										
REGULAR PROGRAM 100										
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
GUIDANCE COUNSELOR	1120	1	1	\$ 57,855.96	\$ 61,461.09	\$ 55,525.90	\$ 58,535	\$ 57,122	\$ (1,413)	-2.41%
SUPPLEMENTAL SALARIES	1620			\$ -	\$ -	\$ -	\$ -	\$ 5,300	\$ 5,300	0.00%
FICA BENEFITS	2100			\$ 3,909.51	\$ 4,338.59	\$ 4,251.28	\$ 4,478	\$ 4,370	\$ (108)	-2.42%
VRS BENEFITS	2210			\$ 9,615.76	\$ 10,207.50	\$ 8,500.04	\$ 10,367	\$ 6,969	\$ (3,398)	-32.78%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 142.05	\$ -	\$ 1,999	\$ 1,999	100.00%
HEALTH BENEFITS	2300	0	1	\$ 10,100.00	\$ 10,500.00	\$ -	\$ -	\$ 12,036	\$ 12,036	100.00%
GLI BENEFITS	2400			\$ 775.28	\$ 823.02	\$ 670.45	\$ 691	\$ 605	\$ (86)	-12.37%
S/T DISABILITY (HYBRID)	2510			\$ 137.72	\$ 146.15	\$ 135.19	\$ 139	\$ 136	\$ (3)	-2.19%
HEALTH CARE CREDIT	2750			\$ 700.04	\$ 743.14	\$ 687.50	\$ 708	\$ 503	\$ (205)	-29.00%
DUES & MEMBERSHIPS	5801			\$ 519.00	\$ 129.00	\$ -	\$ 688	\$ 688	\$ -	0.00%
MATERIAL & SUPPLIES	6000			\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
TOTAL				\$ 83,613.27	\$ 88,348.49	\$ 69,912.41	\$ 75,856	\$ 89,978	\$ 14,122	18.62%
GENERAL FUND 071										
MEDIA SERVICES 061320										
OBJECT CODE: See List Below										
MES 200										
REGULAR PROGRAM 100										
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
MEDIA LIBRARIAN SAL.	1122	1	1	\$ 56,940.96	\$ 60,584.96	\$ 62,811.96	\$ 64,711	\$ 67,914	\$ 3,204	4.95%
BONUSES	1660			\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 4,289.76	\$ 4,582.69	\$ 4,829.10	\$ 4,950	\$ 5,195	\$ 245	4.95%
VRS BENEFITS	2210			\$ 9,463.60	\$ 10,056.44	\$ 8,925.60	\$ 9,195	\$ 8,286	\$ (910)	-9.89%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH BENEFITS	2300	1	1	\$ 8,778.00	\$ 9,894.00	\$ 10,596.00	\$ 10,596	\$ 12,036	\$ 1,440	13.59%
GLI BENEFITS	2400			\$ 763.00	\$ 810.80	\$ 741.20	\$ 764	\$ 720	\$ (44)	-5.72%
S/T DISABILITY (HYBRID)	2510			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH CARE CREDIT	2750			\$ 689.00	\$ 732.14	\$ 760.00	\$ 783	\$ 598	\$ (185)	-23.67%
MATERIAL & SUPPLIES	6000			\$ 5,802.79	\$ 5,127.11	\$ 5,732.68	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL				\$ 86,727.11	\$ 91,788.14	\$ 95,396.54	\$ 96,999	\$ 100,749	\$ 3,750	3.87%

GENERAL FUND		071									
OFFICE OF PRINCIPAL		061410									
OBJECT CODE: See List Below											
MES		200									
REGULAR PROGRAM		100									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
PRINCIPAL SALARY	1126	1	1	\$ 88,167.96	\$ 93,511.50	\$ 99,128.04	\$ 102,124	\$ 106,556	\$ 4,432	4.34%	
ASSISTANT PRINC. SAL.	1127	1	1	\$ 76,994.04	\$ 81,660.00	\$ 84,930.96	\$ 87,498	\$ 93,764	\$ 6,265	7.16%	
DEAN OF STUDENTS	1128	1	1	\$ -	\$ 65,899.65	\$ 68,430.96	\$ 83,970	\$ 68,604	\$ (15,366)	-18.30%	
ADMIN. ASSISTANT SAL.	1150	3	3	\$ 133,627.92	\$ 141,727.98	\$ 150,419.70	\$ 145,702	\$ 154,585	\$ 8,883	6.10%	
BONUSES	1660			\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 21,289.53	\$ 28,141.70	\$ 30,456.69	\$ 32,076	\$ 32,398	\$ 322	1.00%	
VRS BENEFITS	2210			\$ 49,658.88	\$ 63,613.25	\$ 59,419.61	\$ 62,858	\$ 51,668	\$ (11,190)	-17.80%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 322.48	\$ -	\$ 5,910	\$ 5,910	100.00%	
HEALTH BENEFITS	2300	4	5	\$ 38,593.00	\$ 56,186.00	\$ 53,735.00	\$ 49,320	\$ 69,576	\$ 20,256	41.07%	
GLI BENEFITS	2400			\$ 4,003.80	\$ 5,129.03	\$ 4,734.05	\$ 4,948	\$ 4,489	\$ (459)	-9.27%	
S/T DISABILITY (HYBRID)	2510			\$ 208.92	\$ 221.58	\$ 233.60	\$ 223	\$ 402	\$ 179	80.22%	
HEALTH CARE CREDIT	2750			\$ 3,615.48	\$ 4,631.30	\$ 4,854.14	\$ 5,073	\$ 3,727	\$ (1,346)	-26.54%	
PURCHASED SERVICES	3000			\$ 595.00	\$ 1,816.98	\$ 1,941.28	\$ 2,055	\$ 2,379	\$ 324	15.77%	
POSTAGE	5201			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500	\$ 500	\$ -	0.00%	
DUES & MEMBERSHIPS	5801			\$ 869.00	\$ 939.00	\$ -	\$ 484	\$ 484	\$ -	0.00%	
MATERIAL & SUPPLIES	6000			\$ 5,597.45	\$ 5,743.39	\$ 6,582.03	\$ 6,500	\$ 6,760	\$ 260	4.00%	
TOTAL				\$ 423,720.98	\$ 549,721.36	\$ 570,688.54	\$ 583,331	\$ 601,801	\$ 18,470	3.17%	

GENERAL FUND		071								
INSTRUCTION		061100								
OBJECT CODE: See List Below										
MES		200								
SPECIAL EDUCATION		200								
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	4	4	\$ 198,687.83	\$ 221,223.05	\$ 229,720.69	\$ 251,725	\$ 262,611	\$ 10,886	4.32%
INSTR. AIDE SAL.	1151	10	10	\$ 292,150.77	\$ 275,794.25	\$ 273,463.60	\$ 289,913	\$ 281,587	\$ (8,326)	-2.87%
BONUSES	1660			\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 37,075.36	\$ 37,853.78	\$ 39,114.36	\$ 41,435	\$ 41,631	\$ 196	0.47%
VRS BENEFITS	2210			\$ 74,476.38	\$ 78,389.47	\$ 70,223.32	\$ 84,923	\$ 66,392	\$ (18,531)	-21.82%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 1,319.56	\$ -	\$ 10,655	\$ 10,655	100.00%
HEALTH BENEFITS	2300	11	12	\$ 85,624.00	\$ 88,007.00	\$ 109,377.00	\$ 116,556	\$ 149,400	\$ 32,844	28.18%
GLI BENEFITS	2400			\$ 6,005.00	\$ 6,320.22	\$ 5,612.20	\$ 6,391	\$ 5,769	\$ (622)	-9.74%
S/T DISABILITY (HYBRID)	2510			\$ 390.00	\$ 472.49	\$ 471.80	\$ 541	\$ 725	\$ 184	33.92%
HEALTH CARE CREDIT	2750			\$ 5,961.04	\$ 6,279.75	\$ 5,815.00	\$ 6,554	\$ 4,789	\$ (1,765)	-26.93%
MATERIAL & SUPPLIES	6000			\$ 1,372.19	\$ 1,984.77	\$ 2,092.06	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL				\$ 701,742.57	\$ 716,324.78	\$ 751,209.59	\$ 800,038	\$ 825,558	\$ 25,520	3.19%
GENERAL FUND		071								
INSTRUCTION		061100								
OBJECT CODE: See List Below										
MES		200								
GIFTED/TALENTED		400								
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TRAVEL	5500			\$ 104.96	\$ 116.90	\$ 913.68	\$ 1,095	\$ 1,095	\$ -	0.00%
DUES & MEMBERSHIP	5801			\$ -	\$ 330.00	\$ 50.00	\$ 500	\$ 500	\$ -	0.00%
MATERIAL & SUPPLIES	6000			\$ 7,942.23	\$ 4,238.74	\$ 1,923.61	\$ 1,500	\$ 1,500	\$ -	0.00%
INSTR. MATERIALS	6030			\$ 300.00	\$ 300.00	\$ 292.32	\$ 300	\$ 1,000	\$ 700	233.33%
PAY. TO JOINT OPER.	7000			\$ -	\$ 605.00	\$ 605.00	\$ 605	\$ 715	\$ 110	18.18%
TOTAL				\$ 8,347.19	\$ 5,590.64	\$ 3,784.61	\$ 4,000	\$ 4,810	\$ 810	20.25%

GENERAL FUND		071								
INSTRUCTION		061100								
OBJECT CODE: See List Below										
ADMINISTRATION		900								
NONREGULAR DAY SCH		800								
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	3	3	\$ 102,305.04	\$ 107,667.36	\$ 130,380.03	\$ 169,521	\$ 181,224	\$ 11,703	6.90%
INSTR. AIDE SAL.	1151	2	2	\$ -	\$ 17,809.50	\$ 24,515.04	\$ 57,122	\$ 50,426	\$ (6,696)	-11.72%
FICA BENEFITS	2100			\$ 7,874.33	\$ 9,542.27	\$ 11,696.50	\$ 17,338	\$ 17,721	\$ 383	2.21%
VRS BENEFITS	2210			\$ 17,003.10	\$ 20,192.74	\$ 23,104.29	\$ 40,139	\$ 28,261	\$ (11,878)	-29.59%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 671.08	\$ -	\$ 8,108	\$ 8,108	100.00%
HEALTH BENEFITS	2300	5	5	\$ 8,678.00	\$ 22,303.00	\$ 38,852.00	\$ 52,980	\$ 60,180	\$ 7,200	13.59%
GLI BENEFITS	2400			\$ 1,370.90	\$ 1,628.09	\$ 1,830.57	\$ 2,674	\$ 2,455	\$ (219)	-8.17%
S/T DISABILITY (HYBRID)	2510			\$ 111.60	\$ 289.16	\$ 369.22	\$ 539	\$ 551	\$ 12	2.29%
HEALTH CARE CREDIT	2750			\$ 1,237.90	\$ 1,470.08	\$ 1,877.15	\$ 2,742	\$ 2,039	\$ (703)	-25.66%
MATERIALS & SUPPLIES	6000			\$ 1,078.26	\$ 921.18	\$ 5,779.50	\$ 1,500	\$ 1,500	\$ -	0.00%
INSTR. MATERIALS	6030			\$ 277.99	\$ 230.04	\$ 300.00	\$ 500	\$ 500	\$ -	0.00%
TOTAL				\$ 139,937.12	\$ 182,053.42	\$ 239,375.38	\$ 345,055	\$ 352,966	\$ 7,911	2.29%
GENERAL FUND		071								
INSTRUCTION		061100								
OBJECT CODE: See List Below										
MES		200								
PRE-KINDERGARTEN		800								
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	1	1	\$ 51,821.04	\$ 55,137.04	\$ 57,164.04	\$ 58,891	\$ 56,843	\$ (2,048)	-3.48%
EARLY CHILDHOOD COORD	1130	1	0	\$ 64,988.04	\$ 69,037.66	\$ 71,690.04	\$ 73,856	\$ -	\$ (73,856)	-100.00%
INSTR. AIDE SAL.	1151	1	1	\$ 18,670.50	\$ 22,167.32	\$ 22,982.04	\$ 23,676	\$ 24,704	\$ 1,028	4.34%
SUPPLEMENTAL SALARIES	1620			\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%
FICA BENEFITS	2100			\$ 10,282.43	\$ 11,201.30	\$ 11,573.66	\$ 11,966	\$ 6,544	\$ (5,422)	-45.31%
VRS BENEFITS	2210			\$ 21,601.39	\$ 24,297.50	\$ 23,062.84	\$ 25,118	\$ 9,949	\$ (15,169)	-60.39%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 743.52	\$ -	\$ 2,854	\$ 2,854	100.00%
HEALTH BENEFITS	2300	3	2	\$ 21,700.00	\$ 22,359.00	\$ 31,788.00	\$ 31,788	\$ 33,468	\$ 1,680	5.29%
GLI BENEFITS	2400			\$ 1,741.67	\$ 1,959.03	\$ 1,791.60	\$ 1,846	\$ 864	\$ (982)	-53.17%
S/T DISABILITY (HYBRID)	2510			\$ 154.62	\$ 183.80	\$ 190.80	\$ 197	\$ 194	\$ (3)	-1.48%
HEALTH CARE CREDIT	2750			\$ 1,572.69	\$ 1,768.92	\$ 1,837.26	\$ 1,893	\$ 718	\$ (1,175)	-62.09%
MATERIALS & SUPPLIES	6000			\$ 503.90	\$ 512.76	\$ 460.05	\$ 500	\$ 16,000	\$ 15,500	3100.00%
TOTAL				\$ 193,036.28	\$ 208,624.33	\$ 223,283.85	\$ 229,731	\$ 156,138	\$ (73,593)	-32.03%
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TOTAL FOR MES				\$ 4,152,767.29	\$ 4,382,498.86	\$ 4,828,974.03	\$ 5,063,912	\$ 5,131,530	\$ 67,618	1.34%

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
SCW 230										
REGULAR PROGRAM 100										
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.
INSTR. TEACHER SAL.	1120	20	20	\$ 1,003,999.12	\$ 985,051.59	\$ 1,007,581.66	\$ 1,185,448	\$ 1,202,856	\$ 17,408	1.47%
INSTR. AIDE SALARY (ISS)	1151	1	1	\$ 28,775.04	\$ 30,615.68	\$ 24,515.04	\$ 25,256	\$ 26,352	\$ 1,096	4.34%
SUBSTITUTE SALARIES	1520			\$ 9,191.00	\$ 13,125.00	\$ 69,419.70	\$ 30,000	\$ 60,000	\$ 30,000	100.00%
BONUSES	1660			\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 76,893.98	\$ 75,531.48	\$ 82,476.66	\$ 94,914	\$ 98,624	\$ 3,710	3.91%
VRS BENEFITS	2210			\$ 171,799.92	\$ 168,925.12	\$ 151,257.14	\$ 188,315	\$ 146,897	\$ (41,418)	-21.99%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 3,536.00	\$ -	\$ 22,147	\$ 22,147	100.00%
HEALTH BENEFITS	2300	18	18	\$ 154,838.00	\$ 165,025.00	\$ 172,712.00	\$ 213,096	\$ 248,736	\$ 35,640	16.72%
GLI BENEFITS	2400			\$ 13,851.40	\$ 13,619.87	\$ 11,958.28	\$ 14,009	\$ 12,763	\$ (1,246)	-8.89%
S/T DISABILITY (HYBRID)	2510			\$ 919.46	\$ 948.35	\$ 1,087.49	\$ 1,334	\$ 1,506	\$ 172	12.89%
HEALTH CARE CREDIT	2750			\$ 12,507.80	\$ 12,298.59	\$ 12,262.17	\$ 14,365	\$ 10,596	\$ (3,769)	-26.24%
PURCHASED SERVICES	3000			\$ 2,463.82	\$ 2,944.95	\$ 2,954.66	\$ 4,800	\$ 4,800	\$ -	0.00%
TRAVEL	5500			\$ 878.63	\$ 1,412.32	\$ 2,986.23	\$ 1,000	\$ 1,000	\$ -	0.00%
DUES & MEMBERSHIP	5801			\$ 810.00	\$ 762.00	\$ 1,158.40	\$ 1,174	\$ 1,359	\$ 185	15.76%
MATERIAL & SUPPLIES	6000			\$ 19,503.98	\$ 17,905.88	\$ 22,287.67	\$ 22,340	\$ 22,340	\$ -	0.00%
INSTR. MATERIALS	6030			\$ 5,476.19	\$ 7,019.68	\$ 4,748.64	\$ 10,300	\$ 10,300	\$ -	0.00%
CAPITAL OUTLAY REPLACE	8100			\$ -	\$ -	\$ 4,577.07	\$ -	\$ 7,196	\$ 7,196	0.00%
TOTAL				\$ 1,501,908.34	\$ 1,495,185.51	\$ 1,593,518.81	\$ 1,806,351	\$ 1,877,473	\$ 71,122	3.94%

GENERAL FUND GUIDANCE SERVICES OBJECT CODE: See List Below SCW REGULAR PROGRAM		071 061210 230 100									

GENERAL FUND 071										
OFFICE OF PRINCIPAL 061410										
OBJECT CODE: See List Below										
SCW 230										
REGULAR PROGRAM 100										
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.
PRINCIPAL SALARY	1126	1	1	\$ 93,458.04	\$ 99,121.98	\$ 103,092.96	\$ 106,208	\$ 110,817	\$ 4,609	4.34%
ASST. PRINCIPAL SAL.	1127	1	1	\$ 86,484.96	\$ 94,504.50	\$ 82,304.39	\$ 77,896	\$ 83,474	\$ 5,578	7.16%
ADMIN. ASSISTANT SAL.	1150	1	1	\$ 35,399.51	\$ 37,695.00	\$ 39,980.85	\$ 52,755	\$ 48,654	\$ (4,101)	-7.77%
BONUSES	1660			\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 16,401.42	\$ 17,668.88	\$ 17,417.58	\$ 18,120	\$ 18,585	\$ 465	2.57%
VRS BENEFITS	2210			\$ 35,803.95	\$ 38,441.07	\$ 33,689.69	\$ 38,230	\$ 29,639	\$ (8,591)	-22.47%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 739.82	\$ -	\$ 4,624	\$ 4,624	100.00%
HEALTH BENEFITS	2300	3	3	\$ 17,262.00	\$ 19,439.00	\$ 27,488.00	\$ 31,788	\$ 36,108	\$ 4,320	13.59%
GLI BENEFITS	2400			\$ 2,886.81	\$ 3,099.31	\$ 2,595.49	\$ 2,795	\$ 2,575	\$ (220)	-7.86%
S/T DISABILITY (HYBRID)	2510			\$ -	\$ -	\$ 215.51	\$ 311	\$ 314	\$ 3	1.11%
HEALTH CARE CREDIT	2750			\$ 2,606.73	\$ 2,798.62	\$ 2,661.51	\$ 2,866	\$ 2,138	\$ (728)	-25.40%
PURCHASED SERVICES	3000			\$ 865.00	\$ 1,249.48	\$ 1,566.28	\$ 1,840	\$ 1,840	\$ -	0.00%
POSTAGE	5201			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500	\$ 500	\$ -	0.00%
TRAVEL	5500			\$ 449.99	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
DUES & MEMBERSHIP	5801			\$ 1,443.59	\$ 1,425.99	\$ 1,405.99	\$ 1,541	\$ 1,541	\$ -	0.00%
MATERIALS & SUPPLIES	6000			\$ 1,370.60	\$ 2,088.57	\$ 2,017.23	\$ 2,500	\$ 2,500	\$ -	0.00%
TOTAL				\$ 294,932.60	\$ 318,032.40	\$ 318,675.30	\$ 337,850	\$ 343,810	\$ 5,960	1.76%

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
SCW		230									
SPECIAL EDUCATION		200									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.	
INSTR. TEACHER SAL.	1120	1.5	2	\$ 127,818.00	\$ 135,995.68	\$ 91,414.48	\$ 96,802	\$ 122,623	\$ 25,821	26.67%	
INSTR. AIDE SAL.	1151	4	4	\$ 84,789.31	\$ 95,954.07	\$ 98,947.97	\$ 102,729	\$ 114,984	\$ 12,255	11.93%	
BONUSES	1660			\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 16,158.83	\$ 17,779.68	\$ 14,513.42	\$ 15,264	\$ 18,177	\$ 2,913	19.08%	
VRS BENEFITS	2210			\$ 36,071.40	\$ 38,688.08	\$ 28,860.92	\$ 31,030	\$ 28,988	\$ (2,042)	-6.58%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 669.52	\$ -	\$ 4,950	\$ 4,950	100.00%	
HEALTH BENEFITS	2300	3.5	3	\$ 20,280.00	\$ 24,256.00	\$ 33,952.00	\$ 35,718	\$ 29,712	\$ (6,006)	-16.82%	
GLI BENEFITS	2400			\$ 2,908.30	\$ 3,119.26	\$ 2,285.39	\$ 2,354	\$ 2,519	\$ 165	6.99%	
S/T DISABILITY (HYBRID)	2510			\$ 297.70	\$ 321.46	\$ 176.60	\$ 182	\$ 337	\$ 155	84.93%	
HEALTH CARE CREDIT	2750			\$ 2,626.10	\$ 2,816.66	\$ 2,343.72	\$ 2,414	\$ 2,091	\$ (323)	-13.38%	
MATERIAL & SUPPLIES	6000			\$ 489.63	\$ 600.00	\$ 273.18	\$ 600	\$ 600	\$ -	0.00%	
INSTR. MATERIALS	6030			\$ 32.95	\$ 15.89	\$ -	\$ 850	\$ 850	\$ -	0.00%	
TOTAL				\$ 291,472.22	\$ 319,546.78	\$ 279,437.20	\$ 287,943	\$ 325,829	\$ 37,886	13.16%	
GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
SCW		230									
CTE		300									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.	
INSTR. TEACHER SAL.	1120	1	1	\$ 59,904.00	\$ 63,737.36	\$ 66,080.04	\$ 68,077	\$ 71,721	\$ 3,644	5.35%	
BONUSES	1660			\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 4,554.60	\$ 4,569.64	\$ 4,734.51	\$ 5,208	\$ 5,487	\$ 279	5.35%	
VRS BENEFITS	2210			\$ 9,956.00	\$ 10,579.68	\$ 9,390.00	\$ 9,674	\$ 8,750	\$ (924)	-9.55%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
HEALTH BENEFITS	2300	1	1	\$ 8,778.00	\$ 12,300.00	\$ 14,340.00	\$ 14,340	\$ 17,004	\$ 2,664	18.58%	
GLI BENEFITS	2400			\$ 802.70	\$ 852.98	\$ 779.70	\$ 803	\$ 760	\$ (43)	-5.32%	
S/T DISABILITY (HYBRID)	2510			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
HEALTH CARE CREDIT	2750			\$ 724.80	\$ 770.22	\$ 799.60	\$ 824	\$ 631	\$ (193)	-23.40%	
TRAVEL	5500			\$ 2,917.20	\$ 5,230.90	\$ 5,530.64	\$ 3,740	\$ 4,301	\$ 561	15.00%	
DUES & MEMBERSHIP	5801			\$ 1,130.00	\$ 2,475.00	\$ 2,650.00	\$ 3,410	\$ 3,922	\$ 512	15.01%	
MATERIALS & SUPPLIES	6000			\$ 4,257.22	\$ 1,951.53	\$ 5,009.89	\$ 7,370	\$ 8,370	\$ 1,000	13.57%	
TOTAL				\$ 93,024.52	\$ 102,467.31	\$ 110,314.38	\$ 113,446	\$ 120,946	\$ 7,500	6.61%	

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
SCW 230										
GIFTED/TALENTED 400										
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.
TRAVEL	5500			\$ 1,043.92	\$ 1,610.37	\$ 1,197.89	\$ 1,025	\$ 1,025	\$ -	0.00%
DUES & MEMBERSHIP	5801			\$ -	\$ 84.00	\$ 260.00	\$ 350	\$ 350	\$ -	0.00%
MATERIAL & SUPPLIES	6000			\$ 4,448.58	\$ 1,312.19	\$ 746.94	\$ 1,000	\$ 1,000	\$ -	0.00%
INSTR. MATERIALS	6030			\$ -	\$ 150.00	\$ -	\$ 200	\$ 200	\$ -	0.00%
TOTAL				\$ 5,492.50	\$ 3,156.56	\$ 2,204.83	\$ 2,575	\$ 2,575	\$ -	0.00%
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2024-2025	Incr./Dec.
TOTAL FOR SCW				\$ 2,359,460.40	\$ 2,427,985.45	\$ 2,412,437.74	\$ 2,777,594	\$ 2,864,786	\$ 87,192	3.14%

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
MHS		310									
REGULAR PROGRAM		100									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
INSTR. TEACHER SAL.	1120	23	22	\$ 1,196,666.48	\$ 1,240,752.17	\$ 1,286,905.91	\$ 1,376,807	\$ 1,424,671	\$ 47,864	3.48%	
INSTR. AIDE SAL. (ISS)	1151	1	1	\$ 26,975.04	\$ 32,658.64	\$ 33,852.00	\$ 34,868	\$ 36,367	\$ 1,499	4.30%	
SUBSTITUTE SALARIES	1520			\$ 32,355.50	\$ 32,157.50	\$ 57,474.06	\$ 32,000	\$ 45,000	\$ 13,000	40.63%	
SUPPLEMENTAL SALARIES	1620			\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
BONUSES	1660			\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 92,340.98	\$ 96,294.79	\$ 101,982.72	\$ 110,441	\$ 115,212	\$ 4,771	4.32%	
VRS BENEFITS	2210			\$ 192,753.16	\$ 193,718.13	\$ 189,723.49	\$ 213,857	\$ 173,395	\$ (40,462)	-18.92%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 2,402.97	\$ -	\$ 20,069	\$ 20,069	100.00%	
HEALTH BENEFITS	2300	23	20	\$ 193,382.00	\$ 203,197.36	\$ 273,262.00	\$ 277,296	\$ 274,236	\$ (3,060)	-1.10%	
GLI BENEFITS	2400			\$ 15,540.70	\$ 15,618.67	\$ 15,344.47	\$ 16,380	\$ 15,065	\$ (1,315)	-8.03%	
S/T DISABILITY (HYBRID)	2510			\$ 1,063.57	\$ 738.22	\$ 983.94	\$ 1,129	\$ 1,365	\$ 236	20.88%	
HEALTH CARE CREDIT	2750			\$ 14,033.06	\$ 14,103.46	\$ 15,734.67	\$ 16,796	\$ 12,507	\$ (4,289)	-25.53%	
PURCHASED SERVICES	3000			\$ 1,702.81	\$ 2,465.63	\$ 1,144.00	\$ 3,500	\$ 3,500	\$ -	0.00%	
TRAVEL	5500			\$ 7,671.58	\$ 2,254.48	\$ 3,068.24	\$ 4,400	\$ 4,550	\$ 150	3.41%	
DUES & MEMBERSHIP	5801			\$ 1,033.30	\$ 398.30	\$ 418.00	\$ 1,660	\$ 1,430	\$ (230)	-13.86%	
MATERIAL & SUPPLIES	6000			\$ 30,150.47	\$ 14,934.38	\$ 15,379.79	\$ 23,123	\$ 23,573	\$ 450	1.95%	
INSTR. MATERIALS	6030			\$ 3,046.79	\$ 2,834.24	\$ 1,366.23	\$ 3,300	\$ 3,300	\$ -	0.00%	
CAP. OUTLAY REPLACE.	8100			\$ 1,500.00	\$ 2,800.00	\$ -	\$ 2,000	\$ 10,800	\$ 8,800	440.00%	
CAP. OUTLAY ADDITION	8200			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL				\$ 1,811,215.44	\$ 1,854,925.97	\$ 2,024,042.49	\$ 2,117,557	\$ 2,165,041	\$ 47,484	2.24%	

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
MHS		310									
ACTIVITIES BUDGET		101									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
DIRECTOR OF ACTIVITIES	1130	1	1	\$ 82,572.96	\$ 87,577.02	\$ 91,085.04	\$ 93,837	\$ 97,908	\$ 4,071	4.34%	
ATHLETIC TRAINER	1131	1	1	\$ -	\$ 56,148.19	\$ 58,305.00	\$ 60,067	\$ 62,673	\$ 2,606	4.34%	
SUPPLEMENTAL SAL.	1620			\$ 135,388.92	\$ 132,699.92	\$ 136,996.47	\$ 147,200	\$ 150,600	\$ 3,400	2.31%	
FICA BENEFITS	2100			\$ 16,449.80	\$ 20,832.14	\$ 21,593.75	\$ 23,034	\$ 23,805	\$ 771	3.35%	
VRS BENEFITS	2210			\$ 13,723.68	\$ 23,880.36	\$ 21,665.60	\$ 23,972	\$ 19,591	\$ (4,381)	-18.28%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 145.77	\$ -	\$ 2,194	\$ 2,194	100.00%	
HEALTH BENEFITS	2300	2	2	\$ 8,582.00	\$ 9,738.00	\$ 16,777.00	\$ 21,192	\$ 24,072	\$ 2,880	13.59%	
GLI BENEFITS	2400			\$ 1,106.52	\$ 1,925.38	\$ 1,762.89	\$ 1,816	\$ 1,702	\$ (114)	-6.27%	
S/T DISABILITY (HYBRID)	2510			\$ -	\$ 133.49	\$ 138.82	\$ 143	\$ 149	\$ 6	4.31%	
HEALTH CARE CREDIT	2750			\$ 999.12	\$ 1,738.56	\$ 1,807.62	\$ 1,862	\$ 1,413	\$ (449)	-24.11%	
PURCHASED SERVICES	3000			\$ 56,081.07	\$ 46,990.12	\$ 50,597.38	\$ 62,000	\$ 65,000	\$ 3,000	4.84%	
LEASES AND RENTALS	5400			\$ -	\$ -	\$ 2,000.00	\$ 2,000	\$ 3,000	\$ 1,000	50.00%	
TRAVEL	5500			\$ 18,424.00	\$ 11,518.07	\$ 21,104.30	\$ 17,000	\$ 20,000	\$ 3,000	17.65%	
DUES & MEMBERSHIP	5801			\$ 3,220.00	\$ 3,185.00	\$ 3,255.00	\$ 4,000	\$ 4,000	\$ -	0.00%	
MATERIAL & SUPPLIES	6000			\$ 13,626.80	\$ 19,689.75	\$ 36,511.60	\$ 27,000	\$ 33,000	\$ 6,000	22.22%	
TOTAL				\$ 350,174.87	\$ 416,056.00	\$ 463,746.24	\$ 485,123	\$ 509,108	\$ 23,985	4.94%	

GENERAL FUND		071									
GUIDANCE SERVICES		061210									
OBJECT CODE: See List Below											
MHS		310									
REGULAR PROGRAM		100									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
GUIDANCE COUNSELOR	1120	2	2	\$ 94,704.29	\$ 133,988.82	\$ 144,783.93	\$ 140,380	\$ 146,471	\$ 6,091	4.34%	
ADMIN. ASSISTANT SAL.	1150	1	1	\$ 45,843.96	\$ 48,623.04	\$ 50,571.00	\$ 52,088	\$ 54,328	\$ 2,240	4.30%	
SUPPLEMENTAL SALARIES	1620			\$ -	\$ -	\$ 1,325.00	\$ 5,000	\$ 5,000	\$ -	0.00%	
BONUSES	1660			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 10,671.45	\$ 13,908.84	\$ 15,051.83	\$ 15,106	\$ 15,744	\$ 638	4.22%	
VRS BENEFITS	2210			\$ 22,840.05	\$ 30,300.40	\$ 29,689.88	\$ 29,901	\$ 24,497	\$ (5,404)	-18.07%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 619.26	\$ -	\$ 2,663	\$ 2,663	100.00%	
HEALTH BENEFITS	2300	3	1	\$ 17,262.00	\$ 28,565.00	\$ 30,022.00	\$ 31,788	\$ 24,072	\$ (7,716)	-24.27%	
GLI BENEFITS	2400			\$ 1,841.53	\$ 2,443.05	\$ 2,311.22	\$ 2,271	\$ 2,128	\$ (143)	-6.28%	
S/T DISABILITY (HYBRID)	2510			\$ 57.20	\$ 147.48	\$ 168.41	\$ 174	\$ 181	\$ 7	4.05%	
HEALTH CARE CREDIT	2750			\$ 1,662.87	\$ 2,205.96	\$ 2,369.90	\$ 2,329	\$ 1,767	\$ (562)	-24.13%	
PURCHASED SERVICES	3000			\$ 17,070.20	\$ 10,464.48	\$ 13,330.90	\$ 17,000	\$ 18,800	\$ 1,800	10.59%	
POSTAGE	5201			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000	\$ 2,000	\$ -	0.00%	
TRAVEL	5500			\$ 3,044.20	\$ 2,441.18	\$ 4,030.21	\$ 5,145	\$ 5,145	\$ -	0.00%	
DUES & MEMBERSHIP	5801			\$ 129.00	\$ 309.00	\$ 40.00	\$ 1,000	\$ 100	\$ (900)	-90.00%	
MATERIAL & SUPPLIES	6000			\$ 7,242.03	\$ 6,787.75	\$ 8,027.13	\$ 9,425	\$ 9,425	\$ -	0.00%	
INSTR. MATERIALS	6030			\$ 145.72	\$ 901.30	\$ 1,028.90	\$ 2,100	\$ 1,100	\$ (1,000)	-47.62%	
TOTAL				\$ 223,514.50	\$ 282,086.30	\$ 306,369.57	\$ 315,707	\$ 313,421	\$ (2,286)	-0.72%	

GENERAL FUND		071									
MEDIA SERVICES		061320									
OBJECT CODE: See List Below											
MHS		310									
REGULAR PROGRAM		100									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
MEDIA LIBRARIAN SAL.	1122	1	1	\$ 54,434.64	\$ 53,243.68	\$ 55,200.96	\$ 56,870	\$ 59,685	\$ 2,815	4.95%	
BONUSES	1660			\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 4,174.51	\$ 3,623.16	\$ 4,019.36	\$ 4,351	\$ 4,566	\$ 215	4.94%	
VRS BENEFITS	2210			\$ 9,103.90	\$ 8,837.86	\$ 8,672.10	\$ 10,072	\$ 7,282	\$ (2,790)	-27.70%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 644.00	\$ -	\$ 2,089	\$ 2,089	100.00%	
HEALTH BENEFITS	2300	1	1	\$ -	\$ 13,035.00	\$ 14,340.00	\$ 14,340	\$ 17,004	\$ 2,664	18.58%	
GLI BENEFITS	2400			\$ 734.00	\$ 712.56	\$ 651.40	\$ 671	\$ 633	\$ (38)	-5.71%	
S/T DISABILITY (HYBRID)	2510			\$ -	\$ 126.54	\$ 131.40	\$ 135	\$ 142	\$ 7	5.22%	
HEALTH CARE CREDIT	2750			\$ 662.80	\$ 643.42	\$ 667.90	\$ 688	\$ 525	\$ (163)	-23.66%	
PURCHASED SERVICES	3000			\$ 527.00	\$ 3,518.25	\$ 4,410.76	\$ 5,000	\$ 7,000	\$ 2,000	40.00%	
TRAVEL	5500			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
DUES & MEMBERSHIP	5801			\$ -	\$ 242.00	\$ 302.00	\$ 326	\$ 326	\$ -	0.00%	
MATERIAL & SUPPLIES	6000			\$ 6,478.02	\$ 3,941.79	\$ 7,558.18	\$ 6,000	\$ 6,000	\$ -	0.00%	
TOTAL				\$ 76,114.87	\$ 87,924.26	\$ 97,598.06	\$ 99,453	\$ 106,251	\$ 6,798	6.84%	

GENERAL FUND 071										
OFFICE OF PRINCIPAL 061410										
OBJECT CODE: See List Below										
MHS 310										
REGULAR PROGRAM 100										
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
PRINCIPAL SALARIES	1126	1	1	\$ 105,537.00	\$ 111,933.54	\$ 116,417.04	\$ 119,936	\$ 125,136	\$ 5,200	4.34%
ASST. PRINCIPAL SAL.	1127	1	1	\$ 82,130.04	\$ 87,108.00	\$ 90,597.00	\$ 93,335	\$ 100,019	\$ 6,684	7.16%
ADMIN. ASSISTANT SAL.	1150	2	2	\$ 97,907.04	\$ 96,324.49	\$ 98,630.04	\$ 101,597	\$ 105,983	\$ 4,386	4.32%
BONUSES	1660			\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 21,086.23	\$ 22,061.86	\$ 23,145.36	\$ 24,087	\$ 25,332	\$ 1,245	5.17%
VRS BENEFITS	2210			\$ 47,462.48	\$ 48,686.28	\$ 44,600.96	\$ 46,188	\$ 40,399	\$ (5,789)	-12.53%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 233.80	\$ -	\$ 1,508	\$ 1,508	100.00%
HEALTH BENEFITS	2300	3	3	\$ 28,357.00	\$ 33,882.00	\$ 38,724.00	\$ 38,724	\$ 45,504	\$ 6,780	17.51%
GLI BENEFITS	2400			\$ 3,826.61	\$ 3,925.40	\$ 3,606.60	\$ 3,715	\$ 3,510	\$ (205)	-5.52%
S/T DISABILITY (HYBRID)	2510			\$ -	\$ 38.60	\$ 95.40	\$ 98	\$ 103	\$ 5	4.63%
HEALTH CARE CREDIT	2750			\$ 3,455.46	\$ 3,544.63	\$ 3,698.28	\$ 3,810	\$ 2,914	\$ (896)	-23.52%
PURCHASED SERVICES	3000			\$ 400.00	\$ 1,473.53	\$ 1,361.05	\$ 1,150	\$ 1,474	\$ 324	28.17%
POSTAGE	5201			\$ 1,957.90	\$ 896.67	\$ 1,970.50	\$ 4,300	\$ 4,300	\$ -	0.00%
LEASES & RENTALS	5400			\$ -	\$ -	\$ -	\$ -	\$ 788	\$ 788	100.00%
TRAVEL	5500			\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
DUES & MEMBERSHIP	5801			\$ -	\$ 770.00	\$ 385.00	\$ 600	\$ -	\$ (600)	-100.00%
MATERIAL & SUPPLIES	6000			\$ 1,893.30	\$ 2,970.78	\$ 3,601.82	\$ 5,000	\$ 5,000	\$ -	0.00%
CAP. OUTLAY REPLACE	8100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL				\$ 394,013.06	\$ 413,615.78	\$ 431,066.85	\$ 443,040	\$ 461,970	\$ 18,930	4.27%

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
MHS		310									
SPECIAL EDUCATION		200									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
INSTR. TEACHER SAL.	1120	5	4.5	\$ 205,147.56	\$ 246,502.42	\$ 236,797.18	\$ 307,870	\$ 265,479	\$ (42,391)	-13.77%	
INSTR. AIDE SAL.	1151	3	3.0	\$ 66,707.38	\$ 71,133.99	\$ 69,963.81	\$ 73,569	\$ 76,487	\$ 2,918	3.97%	
BONUSES	1660			\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 19,795.92	\$ 22,943.32	\$ 22,827.06	\$ 29,180	\$ 26,160	\$ (3,020)	-10.35%	
VRS BENEFITS	2210			\$ 49,880.60	\$ 58,133.10	\$ 44,184.93	\$ 65,348	\$ 41,720	\$ (23,628)	-36.16%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 774.48	\$ -	\$ 8,484	\$ 8,484	100.00%	
HEALTH BENEFITS	2300	7	4.5	\$ 64,101.00	\$ 77,921.00	\$ 69,355.00	\$ 84,852	\$ 58,860	\$ (25,992)	-30.63%	
GLI BENEFITS	2400			\$ 4,021.80	\$ 4,686.98	\$ 3,259.03	\$ 4,501	\$ 3,625	\$ (876)	-19.47%	
S/T DISABILITY (HYBRID)	2510			\$ 160.10	\$ 415.48	\$ 483.54	\$ 758	\$ 577	\$ (181)	-23.89%	
HEALTH CARE CREDIT	2750			\$ 3,631.60	\$ 4,232.40	\$ 3,342.04	\$ 4,615	\$ 3,009	\$ (1,606)	-34.79%	
TRAVEL	5500			\$ 867.26	\$ 215.64	\$ 141.29	\$ 3,900	\$ 3,900	\$ -	0.00%	
MATERIAL & SUPPLIES	6000			\$ 5,186.63	\$ 3,900.81	\$ 5,137.94	\$ 7,000	\$ 7,000	\$ -	0.00%	
INSTR. MATERIALS	6030			\$ 287.33	\$ 240.10	\$ 249.99	\$ 1,500	\$ 1,500	\$ -	0.00%	
TOTAL				\$ 419,787.18	\$ 490,325.24	\$ 461,516.29	\$ 583,093	\$ 496,802	\$ (86,291)	-14.80%	

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
MHS		310									
CTE		300									
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
INSTR. TEACHER SAL.	1120	5	5	\$ 266,029.92	\$ 282,579.28	\$ 310,048.94	\$ 316,466	\$ 333,360	\$ 16,894	5.34%	
BONUSES	1660			\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 20,258.70	\$ 21,275.95	\$ 23,276.12	\$ 24,210	\$ 25,502	\$ 1,292	5.34%	
VRS BENEFITS	2210			\$ 38,788.69	\$ 41,204.82	\$ 46,340.57	\$ 51,198	\$ 40,670	\$ (10,528)	-20.56%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 1,552.24	\$ -	\$ 6,561	\$ 6,561	100.00%	
HEALTH BENEFITS	2300	5	5	\$ 27,656.00	\$ 37,061.00	\$ 58,200.00	\$ 58,824	\$ 63,180	\$ 4,356	7.41%	
GLI BENEFITS	2400			\$ 3,127.41	\$ 3,322.25	\$ 3,624.84	\$ 3,734	\$ 3,534	\$ (200)	-5.37%	
S/T DISABILITY (HYBRID)	2510			\$ 265.40	\$ 281.98	\$ 411.10	\$ 423	\$ 446	\$ 23	5.47%	
HEALTH CARE CREDIT	2750			\$ 2,824.09	\$ 2,999.84	\$ 3,716.96	\$ 3,829	\$ 2,934	\$ (895)	-23.39%	
PURCHASED SERVICES	3000			\$ 562.48	\$ 1,868.61	\$ 1,227.11	\$ 1,700	\$ 1,700	\$ -	0.00%	
TRAVEL	5500			\$ 854.26	\$ 2,626.09	\$ 3,057.50	\$ 8,500	\$ 8,500	\$ -	0.00%	
DUES & MEMBERSHIP	5801			\$ 255.00	\$ 245.00	\$ 160.00	\$ 280	\$ 450	\$ 170	60.71%	
MATERIAL & SUPPLIES	6000			\$ 2,619.34	\$ 5,192.13	\$ 8,134.71	\$ 18,650	\$ 18,650	\$ -	0.00%	
INSTR. MATERIALS	6030			\$ 2,573.43	\$ 2,031.83	\$ 2,453.71	\$ 3,100	\$ 5,128	\$ 2,028	65.42%	
PAYMENT TO JOINT OPER	7000			\$ 185,641.00	\$ 192,148.00	\$ 212,041.00	\$ 208,300	\$ 214,930	\$ 6,630	3.18%	
TOTAL				\$ 551,455.72	\$ 592,836.78	\$ 679,244.80	\$ 699,214	\$ 725,545	\$ 26,331	3.77%	

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MHS GIFTED/TALENTED		071									
		061100									
		310									
		400									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
TRAVEL	5500			\$ 877.43	\$ 398.40	\$ 984.12	\$ 1,050	\$ 1,050	\$ -	0.00%	
DUES & MEMBERSHIP	5801			\$ -	\$ -	\$ 500.00	\$ 6,700	\$ 3,500	\$ (3,200)	-47.76%	
MATERIAL & SUPPLIES	6000			\$ -	\$ -	\$ 104.25	\$ 1,000	\$ 1,000	\$ -	0.00%	
INSTR. MATERIALS	6030			\$ 99.00	\$ -	\$ 399.00	\$ 500	\$ 1,000	\$ 500	100.00%	
TUITION TO JOINT OPER.	7000			\$ 92,644.00	\$ 87,431.00	\$ 95,598.00	\$ 110,980	\$ 115,940	\$ 4,960	4.47%	
TOTAL				\$ 93,620.43	\$ 87,829.40	\$ 97,585.37	\$ 120,230	\$ 122,490	\$ 2,260	1.88%	

GENERAL FUND		071									
INSTRUCTION		061100									
OBJECT CODE: See List Below											
MHS		310									
REGULAR PROGRAM		100									
COMPASS ACADEMY		600									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
DIR OF COMPASS/TEACHER	1120	1.65	1.65		\$ 118,704.00	\$ 126,016.32	\$ 130,941.00	\$ 134,898	\$ 148,819	\$ 13,921	10.32%
FICA BENEFITS	2100				\$ 8,512.89	\$ 9,034.65	\$ 9,427.01	\$ 10,320	\$ 11,385	\$ 1,065	10.32%
VRS BENEFITS	2210				\$ 19,727.98	\$ 20,936.13	\$ 18,606.88	\$ 19,169	\$ 18,156	\$ (1,013)	-5.28%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH BENEFITS	2300	1.65	1.65		\$ 17,418.00	\$ 19,899.45	\$ 21,991.80	\$ 21,992	\$ 15,702	\$ (6,290)	-28.60%
GLI BENEFITS	2400				\$ 1,590.20	\$ 1,687.98	\$ 1,545.14	\$ 1,592	\$ 1,577	\$ (15)	-0.91%
S/T DISABILITY (HYBRID)	2510				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH CARE CREDIT	2750				\$ 1,436.48	\$ 1,524.25	\$ 1,584.42	\$ 1,632	\$ 1,310	\$ (322)	-19.75%
TRAVEL	5500				\$ 1,872.34	\$ 1,574.60	\$ 1,797.25	\$ 2,000	\$ 2,000	\$ -	0.00%
MATERIALS & SUPPLIES	6000				\$ 6,088.82	\$ 2,472.20	\$ 2,576.65	\$ 2,500	\$ 2,500	\$ -	0.00%
CAP. OUTLAY ADDITION	8200				\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%
TOTAL					\$ 175,350.71	\$ 183,145.58	\$ 188,470.15	\$ 194,103	\$ 206,449	\$ 12,346	6.36%
					Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
					FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TOTAL FOR MHS					\$ 4,095,246.78	\$ 4,408,745.31	\$ 4,749,639.82	\$ 5,057,520	\$ 5,107,077	\$ 49,557	0.98%

GENERAL FUND IMPROV. OF INSTRUCTION OBJECT CODE: See List Below DIVISION - WIDE REGULAR PROGRAM		071 061310 900 100									
OBJECT CODES:			Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
ESL TEACHER	1120		1	1	\$ 55,995.96	\$ 63,554.64	\$ 67,263.74	\$ 71,276	\$ 75,091	\$ 3,815	5.35%
MATH & READING SPECIALIST	1125		2	2	\$ 116,431.08	\$ 123,537.14	\$ 163,238.04	\$ 167,990	\$ 175,019	\$ 7,029	4.18%
DIR FEDL PROGRAMS, SPED COORD, OPERATIONS, GIFTED SPECIALIST & ASST SUPT	1130		4.50	4.50	\$ 281,744.04	\$ 298,766.31	\$ 340,179.96	\$ 350,371	\$ 454,029	\$ 103,658	29.59%
SUPPLEMENTAL SALARY	1620				\$ -	\$ 2,000.00	\$ 2,900.02	\$ 2,000	\$ 2,000	\$ -	0.00%
BONUSES	1660				\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 34,476.27	\$ 36,352.45	\$ 43,936.03	\$ 45,260	\$ 54,020	\$ 8,760	19.35%
VRS BENEFITS	2210				\$ 94,523.29	\$ 100,901.44	\$ 82,636.49	\$ 85,917	\$ 85,905	\$ (12)	-0.01%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 516.81	\$ -	\$ 2,370	\$ 2,370	100.00%
HEALTH BENEFITS	2300	7	5		\$ 37,613.00	\$ 65,162.00	\$ 68,746.00	\$ 70,512	\$ 69,576	\$ (936)	-1.33%
GLI BENEFITS	2400				\$ 7,621.01	\$ 8,135.00	\$ 6,733.46	\$ 6,958	\$ 7,464	\$ 506	7.27%
S/T DISABILITY (HYBRID)	2510				\$ 127.38	\$ 136.44	\$ 140.58	\$ 145	\$ 161	\$ 16	11.16%
UNEMPLOYMENT INS.	2600				\$ 5,904.00	\$ 726.42	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
WORKER'S COMP.	2700				\$ 32,092.00	\$ 36,204.00	\$ 37,807.00	\$ 32,094	\$ 45,000	\$ 12,906	40.21%
HEALTH CARE CREDIT	2750				\$ 6,881.73	\$ 7,346.02	\$ 6,904.56	\$ 7,135	\$ 6,196	\$ (939)	-13.15%
RETIREMENT SICK LEAVE	2800				\$ 5,306.25	\$ 2,831.25	\$ 13,142.94	\$ 9,375	\$ 25,000	\$ 15,625	166.67%
DISABILITY INSURANCE	2810				\$ -	\$ -	\$ -	\$ 2,863	\$ 2,863	\$ -	0.00%
STAFF DEV. - Tuition Reimb.	2821				\$ 18,342.00	\$ 48,399.78	\$ 11,280.02	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
STAFF DEV. - In-service	2822				\$ 30,330.64	\$ 40,142.61	\$ 31,670.34	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
PURCHASED SERVICES	3000				\$ 45,584.02	\$ 123,181.12	\$ 120,425.05	\$ 30,000	\$ 30,000	\$ -	0.00%
APPLITRACK/ALG.READINESS	3010				\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ -	0.00%
ADULT EDUCATION	3800				\$ 5,720.00	\$ 5,720.00	\$ 5,720.00	\$ 5,720	\$ 5,720	\$ -	0.00%
TRAVEL	5500				\$ -	\$ 1,259.63	\$ -	\$ 500	\$ 500	\$ -	0.00%
DUES & MEMBERSHIP	5801				\$ 3,169.00	\$ 765.00	\$ 2,559.00	\$ 3,309	\$ 3,309	\$ -	0.00%
MATERIALS & SUPPLIES	6000				\$ 94,506.05	\$ 20,701.10	\$ 363,441.84	\$ 23,234	\$ 12,300	\$ (10,935)	-47.06%
TESTING SUPPLIES	6028				\$ 11,240.67	\$ 10,705.75	\$ 11,382.00	\$ 13,430	\$ 10,628	\$ (2,802)	-20.86%
CAPITAL OUTLAY REPLACEMENT	8100				\$ -	\$ 369,392.75	\$ -	\$ -	\$ -	\$ -	0.00%
CAPITAL OUTLAY ADDITION	8200				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL					\$ 887,608.39	\$ 1,365,920.85	\$ 1,387,623.88	\$ 972,689	\$ 1,119,750	\$ 147,061	15.12%

GENERAL FUND INSTRUCTION		071 061100									
OBJECT CODE: See List Below											
DIVISION-WIDE		900									
SPECIAL EDUCATION		200									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
ADMIN. ASSISTANT SAL.	1150		1	1	\$ 49,803.96	\$ 52,822.50	\$ 54,938.04	\$ 56,599	\$ 59,055	\$ 2,456	4.34%
BONUSES	1660				\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 3,891.59	\$ 4,028.28	\$ 4,269.52	\$ 4,330	\$ 4,518	\$ 188	4.34%
VRS BENEFITS	2210				\$ 8,277.48	\$ 8,779.08	\$ 7,806.72	\$ 8,043	\$ 7,205	\$ (838)	-10.42%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH BENEFITS	2300	1		1	\$ 8,582.00	\$ 9,738.00	\$ 10,596.00	\$ 10,596	\$ 12,036	\$ 1,440	13.59%
GLI BENEFITS	2400				\$ 667.32	\$ 707.82	\$ 648.24	\$ 668	\$ 626	\$ (42)	-6.29%
S/T DISABILITY (HYBRID)	2510				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH CARE CREDIT	2750				\$ 602.64	\$ 639.12	\$ 664.80	\$ 685	\$ 520	\$ (165)	-24.13%
PURCHASED SERVICES	3000				\$ 12,747.00	\$ 9,600.00	\$ 6,318.40	\$ -	\$ -	\$ -	0.00%
PAYMENT OF OT	3001				\$ 44,799.17	\$ 62,334.56	\$ 75,836.46	\$ 75,000	\$ 75,000	\$ -	0.00%
PAYMENT OF PT	3008				\$ 11,139.75	\$ 24,477.75	\$ 31,775.00	\$ 28,000	\$ 34,000	\$ 6,000	21.43%
VISUALLY IMPAIRED	3009				\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
HEARING IMPAIRED	3010				\$ 2,943.14	\$ 8,824.30	\$ 7,174.92	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
TRAVEL	5500				\$ 3,081.86	\$ 1,290.59	\$ 850.00	\$ 600	\$ 600	\$ -	0.00%
DUES & MEMBERSHIP	5801				\$ 2,197.56	\$ 2,876.96	\$ 500.00	\$ 849	\$ 849	\$ -	0.00%
MATERIAL & SUPPLIES	6000				\$ 1,641.80	\$ 1,476.35	\$ 1,427.50	\$ 2,000	\$ 2,000	\$ -	0.00%
INSTR. MATERIALS	6030				\$ -	\$ 1,465.51	\$ 2,859.93	\$ 3,000	\$ 3,000	\$ -	0.00%
PYMTS-JOINT OPERATION	7000				\$ 88,831.22	\$ 126,248.65	\$ 139,211.02	\$ 165,000	\$ 181,288	\$ 16,288	9.87%
TOTAL					\$ 239,206.49	\$ 315,309.47	\$ 345,876.55	\$ 365,370	\$ 392,697	\$ 27,327	7.48%
GENERAL FUND HOMEBOUND INSTR.		071 061230									
OBJECT CODE: See List Below											
DIVISION-WIDE		900									
REGULAR PROGRAM		100									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120				\$ 5,335.00	\$ 9,739	\$ 14,385.00	\$ 10,000	\$ 10,000	\$ -	0.00%
FICA BENEFITS	2100				\$ 406.54	\$ 734	\$ 1,082.93	\$ 765	\$ 765	\$ -	0.00%
TOTAL					\$ 5,741.54	\$ 10,472.79	\$ 15,467.93	\$ 10,765	\$ 10,765	\$ -	0.00%
					Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
					FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TOTAL FOR DIV-WIDE					\$ 1,132,556.42	\$ 1,691,703.11	\$ 1,748,968.36	\$ 1,348,824	\$ 1,523,212	\$ 174,388	12.93%

GENERAL FUND		071										
SCHOOL BOARD		062110										
OBJECT CODE: See List Below												
ADMINISTRATION		900										
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
BOARD MEMBERS	1111		5	5	\$ 24,200.00	\$ 24,200.02	\$ 24,200.04	\$ 24,200	\$ 24,200	\$ -	0.00%	
SUPPLEMENTAL SALARIES	1620		2	2	\$ 5,000.04	\$ 5,000.04	\$ 5,000.04	\$ 5,000	\$ 5,000	\$ (0)	0.00%	
FICA BENEFITS	2100				\$ 2,231.60	\$ 2,232.35	\$ 2,232.88	\$ 2,234	\$ 2,234	\$ (0)	-0.01%	
PURCHASED SERVICES	3000				\$ 6,613.22	\$ 6,208.89	\$ 9,447.29	\$ 9,734	\$ 9,734	\$ -	0.00%	
AUDIT & LEGAL SERVICES	3002				\$ 10,989.00	\$ 12,161.00	\$ 9,696.50	\$ 32,000	\$ 32,000	\$ -	0.00%	
TRAVEL	5500				\$ 3,560.06	\$ 2,426.63	\$ 2,043.00	\$ 3,500	\$ 3,500	\$ -	0.00%	
MISCELLANEOUS	5800				\$ 373.25	\$ 786.55	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
TOTAL					\$ 52,967.17	\$ 53,015.48	\$ 52,619.75	\$ 78,168	\$ 78,168	\$ (0)	0.00%	

GENERAL FUND OFFICE OF SUPT OBJECT CODE: See List Below ADMINISTRATION		071 062120 900										
OBJECT CODES:			Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.	
SUPERINTENDENT	1112		1	1	\$ 144,690.00	\$ 151,624.50	\$ 169,188.16	\$ 177,749	\$ 190,725	\$ 12,976	7.30%	
ASST SUPT, DIR OF FIN, PR CLERK & HR SPEC	1130		3.50	3.50	\$ 253,335.00	\$ 278,274.60	\$ 299,738.04	\$ 308,798	\$ 322,725	\$ 13,927	4.51%	
ADMINISTRATIVE ASSISTANT	1150		1	1	\$ 54,204.00	\$ 57,489.00	\$ 59,792.04	\$ 61,599	\$ 64,248	\$ 2,649	4.30%	
BONUSES	1660				\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100				\$ 34,415.78	\$ 37,189.59	\$ 40,768.00	\$ 41,427	\$ 44,959	\$ 3,532	8.53%	
VRS BENEFITS	2210				\$ 64,348.26	\$ 69,486.42	\$ 76,087.24	\$ 79,020	\$ 71,699	\$ (7,321)	-9.26%	
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 191.28	\$ -	\$ 2,172	\$ 2,172	100.00%	
HEALTH BENEFITS	2300		5.00	5.00	\$ 39,340.00	\$ 48,675.00	\$ 52,750.00	\$ 52,980	\$ 60,180	\$ 7,200	13.59%	
GLI BENEFITS	2400				\$ 5,188.20	\$ 5,602.40	\$ 6,239.01	\$ 6,390	\$ 6,230	\$ (160)	-2.51%	
S/T DISABILITY (HYBRID)	2510				\$ 113.76	\$ 120.66	\$ 136.56	\$ 141	\$ 148	\$ 7	4.73%	
HEALTH CARE CREDIT	2750				\$ 4,684.80	\$ 5,058.86	\$ 6,397.46	\$ 6,552	\$ 5,172	\$ (1,380)	-21.07%	
OTHER BENEFITS	2800				\$ 3,000.00	\$ 5,938.15	\$ 6,286.80	\$ 3,200	\$ 6,615	\$ 3,415	106.72%	
PURCHASED SERVICES	3000				\$ 15,690.72	\$ 16,814.34	\$ 16,318.30	\$ 10,548	\$ 10,548	\$ -	0.00%	
PRINTING	3006				\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
ADVERTISING	3007				\$ 180.50	\$ 557.00	\$ 366.00	\$ 1,250	\$ 1,250	\$ -	0.00%	
POSTAGE	5201				\$ 98.07	\$ 1,101.87	\$ 2,842.56	\$ 3,500	\$ 3,500	\$ -	0.00%	
LEASES & RENTALS	5400				\$ 3,092.72	\$ 3,108.72	\$ 2,673.68	\$ 2,250	\$ 2,250	\$ -	0.00%	
TRAVEL	5500				\$ 2,741.18	\$ 1,311.54	\$ 1,771.87	\$ 2,000	\$ 2,000	\$ -	0.00%	
CONF. & STATE MEETING	5510				\$ 5,669.62	\$ 2,121.21	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ -	0.00%	
DUES & MEMBERSHIPS	5801				\$ 2,164.00	\$ 3,817.00	\$ 2,549.00	\$ 3,829	\$ 3,829	\$ -	0.00%	
MATERIALS & SUPPLIES	6000				\$ 15,200.65	\$ 12,498.78	\$ 13,161.29	\$ 6,840	\$ 11,998	\$ 5,158	75.41%	
TOTAL					\$ 648,157.26	\$ 700,789.64	\$ 765,257.29	\$ 773,073	\$ 815,246	\$ 42,173	5.46%	

GENERAL FUND		071									
SCHOOL SOCIAL WORKER		062210									
OBJECT CODE: See List Below											
ADMINISTRATION		900									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
ATTENDANCE SALARY	1130		1	1	\$ 68,433.96	\$ 72,698.46	\$ 75,491.04	\$ 77,772	\$ 81,147	\$ 3,375	4.34%
BONUSES	1660				\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 5,123.88	\$ 5,057.14	\$ 5,350.47	\$ 5,950	\$ 6,208	\$ 258	4.33%
VRS BENEFITS	2210				\$ 11,373.78	\$ 12,073.73	\$ 10,727.31	\$ 11,051	\$ 9,900	\$ (1,151)	-10.42%
HEALTH BENEFITS	2300		1	1	\$ 8,463.00	\$ 12,890.00	\$ 14,340.00	\$ 14,340	\$ 17,004	\$ 2,664	18.58%
GLI BENEFITS	2400				\$ 917.07	\$ 973.46	\$ 890.78	\$ 918	\$ 860	\$ (58)	-6.30%
HEALTH CARE CREDIT	2750				\$ 828.08	\$ 879.00	\$ 913.44	\$ 941	\$ 714	\$ (227)	-24.11%
TRAVEL	5500				\$ 68.69	\$ 106.59	\$ -	\$ 600	\$ 600	\$ -	0.00%
TOTAL					\$ 95,208.46	\$ 104,678.38	\$ 108,713.04	\$ 111,572	\$ 116,433	\$ 4,861	4.36%
GENERAL FUND		071									
HEALTH		062220									
OBJECT CODE: See List Below											
ADMINISTRATION		900									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
SCHOOL NURSE RN SAL.	1131		4	4	\$ 159,268.36	\$ 169,448.31	\$ 207,615.16	\$ 224,200	\$ 234,438	\$ 10,238	4.57%
BONUSES	1660				\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 11,021.44	\$ 12,329.56	\$ 15,020.28	\$ 17,151	\$ 17,935	\$ 784	4.57%
VRS BENEFITS	2210				\$ 26,608.34	\$ 28,274.80	\$ 31,136.47	\$ 37,485	\$ 28,601	\$ (8,884)	-23.70%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 520.08	\$ -	\$ 5,882	\$ 5,882	100.00%
HEALTH BENEFITS	2300		3	3	\$ 20,648.00	\$ 21,144.00	\$ 39,302.00	\$ 38,724	\$ 45,504	\$ 6,780	17.51%
GLI BENEFITS	2400				\$ 2,145.20	\$ 2,279.76	\$ 2,498.93	\$ 2,646	\$ 2,485	\$ (161)	-6.08%
S/T DISABILITY (HYBRID)	2510				\$ 248.20	\$ 263.70	\$ 357.40	\$ 383	\$ 400	\$ 17	4.44%
HEALTH CARE CREDIT	2750				\$ 1,937.30	\$ 2,058.50	\$ 2,562.48	\$ 2,713	\$ 2,063	\$ (650)	-23.96%
PURCHASED SERVICES	3000				\$ -	\$ 3,823.23	\$ 160.00	\$ 500	\$ 500	\$ -	0.00%
DUES & MEMBERSHIPS	5801				\$ -	\$ 155.00	\$ 397.45	\$ 450	\$ 450	\$ -	0.00%
MATERIALS & SUPPLIES	6000				\$ 1,900.48	\$ 6,481.28	\$ 2,914.95	\$ 3,500	\$ 3,500	\$ -	0.00%
CAPITAL OUTLAY ADDITION	8200				\$ 8,590.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL					\$ 232,367.32	\$ 246,258.14	\$ 306,485.20	\$ 327,752	\$ 341,759	\$ 14,007	4.27%

GENERAL FUND PSYCHOLOGICAL OBJECT CODE: See List Below ADMINISTRATION		071 062230 900									
OBJECT CODES:			Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
PSYCHOLOGIST SAL	1132		1	1	\$ 88,080.96	\$ 93,418.98	\$ 97,161.96	\$ 100,097	\$ 104,440	\$ 4,343	4.34%
BONUSES	1660				\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 6,778.42	\$ 7,188.36	\$ 7,575.06	\$ 7,657	\$ 7,990	\$ 333	4.34%
VRS BENEFITS	2210				\$ 14,639.04	\$ 15,526.26	\$ 13,806.72	\$ 14,224	\$ 12,742	\$ (1,482)	-10.42%
HEALTH BENEFITS	2300		0	1	\$ -	\$ -	\$ -	\$ -	\$ 12,036	\$ 12,036	100.00%
GLI BENEFITS	2400				\$ 1,180.32	\$ 1,251.78	\$ 1,146.48	\$ 1,181	\$ 1,107	\$ (74)	-6.26%
HEALTH CARE CREDIT	2750				\$ 1,065.84	\$ 1,130.40	\$ 1,175.64	\$ 1,211	\$ 919	\$ (292)	-24.11%
PURCHASED SERVICES	3000				\$ 99.99	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
DUES & MEMBERSHIPS	5801				\$ -	\$ -	\$ -	\$ 415	\$ 415	\$ -	0.00%
MATERIALS & SUPPLIES	6000				\$ 731.20	\$ 1,258.24	\$ 3,457.78	\$ 9,175	\$ 9,175	\$ -	0.00%
TOTAL					\$ 112,575.77	\$ 119,774.02	\$ 125,323.64	\$ 134,060	\$ 148,923	\$ 14,863	11.09%
GENERAL FUND SPEECH/AUDIOLOGY OBJECT CODE: See List Below ADMINISTRATION		071 062240 900									
OBJECT CODES:			Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
SPEECH SALARIES	1130		2	3	\$ 128,235.00	\$ 135,915.36	\$ 140,807.22	\$ 215,870	\$ 215,544	\$ (326)	-0.15%
BONUSES	1660				\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100				\$ 8,816.18	\$ 9,413.56	\$ 9,941.39	\$ 16,514	\$ 16,489	\$ (25)	-0.15%
VRS BENEFITS	2210				\$ 21,312.61	\$ 22,624.22	\$ 20,101.07	\$ 30,675	\$ 26,296	\$ (4,379)	-14.27%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH BENEFITS	2300		1	2	\$ 11,262.00	\$ 15,422.00	\$ 17,532.00	\$ 28,128	\$ 33,468	\$ 5,340	18.98%
GLI BENEFITS	2400				\$ 1,718.31	\$ 1,824.06	\$ 1,669.14	\$ 2,547	\$ 2,285	\$ (262)	-10.30%
S/T DISABILITY (HYBRID)	2510				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH CARE CREDIT	2750				\$ 1,551.66	\$ 1,647.14	\$ 1,711.60	\$ 2,612	\$ 1,897	\$ (715)	-27.38%
PURCHASED SERVICES	3000				\$ 20,745.67	\$ 27,391.25	\$ 32,858.82	\$ 1,300	\$ 1,300	\$ -	0.00%
DUES & MEMBERSHIPS	5801				\$ 285.00	\$ 520.00	\$ 520.00	\$ 545	\$ 565	\$ 20	3.67%
MATERIALS & SUPPLIES	6000				\$ 1,692.37	\$ 1,096.51	\$ 1,470.34	\$ 1,450	\$ 1,450	\$ -	0.00%
TOTAL					\$ 195,618.80	\$ 215,854.10	\$ 228,611.58	\$ 299,641	\$ 299,294	\$ (347)	-0.12%
TOTAL ADMINISTRATION					\$1,336,894.78	\$1,440,369.76	\$1,587,010.50	\$ 1,724,266	\$ 1,799,823	\$ 75,557	4.38%

GENERAL FUND		071										
VEHICLE OPERATION		063200										
OBJECT CODE: See List Below												
ADMINISTRATION		900										
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent		
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.		
BUS ASSIST. SALARIES	1140	2	2	\$ 24,375.00	\$ 23,872.31	\$ 24,554.67	\$ 25,369	\$ 26,469	\$ 1,100	4.34%		
TRANS SUPERVISOR	1150	1	1	\$ 57,479.04	\$ 60,928.02	\$ 71,912.04	\$ 74,069	\$ 77,254	\$ 3,185	4.30%		
MECHANIC/MECHANIC ASST	1160	2	2	\$ 107,036.36	\$ 121,423.98	\$ 128,921.03	\$ 116,127	\$ 123,842	\$ 7,715	6.64%		
BUS DRIVER SALARIES	1170	16	16	\$ 291,582.65	\$ 327,585.89	\$ 323,748.33	\$ 341,261	\$ 344,638	\$ 3,377	0.99%		
SPEC. ED. BUS DRIVERS	1172	2	2	\$ 38,239.08	\$ 41,382.61	\$ 42,129.94	\$ 43,457	\$ 49,935	\$ 6,478	14.91%		
RASP - GLOUCESTER	1173	1	0	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ (20,000)	-100.00%		
AFTER SCHOOL PROG	1174	2	2	\$ 10,360.00	\$ 665.00	\$ 4,675.00	\$ 13,275	\$ 12,042	\$ (1,233)	-9.29%		
ALT ED DRIVER	1175	11	11	\$ 194,128.79	\$ 202,718.18	\$ 183,615.60	\$ 197,970	\$ 221,961	\$ 23,991	12.12%		
ALL DAY DRIVER	1176	1	1	\$ 32,288.04	\$ 34,332.68	\$ 35,583.96	\$ 36,652	\$ 38,228	\$ 1,576	4.30%		
BRIDGING/JROTC DRIVER	1177	3	3	\$ 27,883.37	\$ 30,718.50	\$ 31,007.00	\$ 34,161	\$ 37,170	\$ 3,009	8.81%		
BUS DRIVER SUBSTITUTES	1570			\$ 12,903.40	\$ 10,197.50	\$ 11,148.50	\$ 15,629	\$ 11,121	\$ (4,508)	-28.84%		
BONUSES	1660			\$ -	\$ -	\$ 34,000.00	\$ -	\$ -	\$ -	0.00%		
FICA BENEFITS	2100			\$ 59,008.05	\$ 63,012.05	\$ 64,985.49	\$ 70,225	\$ 72,113	\$ 1,888	2.69%		
VRS BENEFITS	2210			\$ 85,348.12	\$ 92,996.15	\$ 63,957.00	\$ 70,396	\$ 40,937	\$ (29,459)	-41.85%		
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 867.22	\$ -	\$ 8,138	\$ 8,138	100.00%		
HEALTH BENEFITS	2300	18	18	\$ 151,192.00	\$ 190,791.00	\$ 208,197.00	\$ 194,016	\$ 230,124	\$ 36,108	18.61%		
GLI BENEFITS	2400			\$ 6,875.09	\$ 7,490.61	\$ 7,048.64	\$ 7,216	\$ 6,719	\$ (497)	-6.88%		
S/T DISABILITY (HYBRID)	2510			\$ 492.78	\$ 705.10	\$ 1,001.25	\$ 986	\$ 1,228	\$ 242	24.51%		
HEALTH CARE CREDIT	2750			\$ 11,524.17	\$ 12,617.73	\$ 2,362.62	\$ 1,651	\$ 380	\$ (1,271)	-76.96%		
PURCHASED SERVICES	3000			\$ 18,021.83	\$ 45,274.98	\$ 51,519.30	\$ 66,740	\$ 82,490	\$ 15,750	23.60%		
INSURANCE	5300			\$ 26,343.00	\$ 27,046.00	\$ 28,182.00	\$ 29,925	\$ 31,252	\$ 1,327	4.43%		
TRAVEL	5500			\$ 314.41	\$ 3,635.55	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%		
VEHICLE & EQUIP. FUEL	6008			\$ 195,591.56	\$ 165,736.31	\$ 143,201.43	\$ 235,000	\$ 235,000	\$ -	0.00%		
VEHICLE & EQUIP. SUPP.	6009			\$ 110,810.65	\$ 136,449.14	\$ 194,584.07	\$ 156,000	\$ 164,550	\$ 8,550	5.48%		
CAP. OUTLAY REPLACE	8100			\$ 11,000.00	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	0.00%		
CAP. OUTLAY ADDITION	8200			\$ 149,807.49	\$ 104,618.00	\$ 122,566.22	\$ -	\$ -	\$ -	0.00%		
TOTAL				\$ 1,622,604.88	\$ 1,704,197.29	\$ 1,779,768.31	\$ 1,755,125	\$ 1,845,592	\$ 90,467	5.15%		
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent		
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.		
TOTAL TRANSPORTATION				\$ 1,622,604.88	\$ 1,704,197.29	\$ 1,779,768.31	\$ 1,755,125	\$ 1,845,592	\$ 90,467	5.15%		

GENERAL FUND		071									
MAINTENANCE		064200									
OBJECT CODE: See List Below											
ADMINISTRATION		900									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
MAINTENANCE WORKERS	1160	3	3	\$ 144,538.00	\$ 155,371.56	\$ 161,475.96	\$ 166,252	\$ 159,102	\$ (7,150)	-4.30%	
BONUSES	1660			\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	0.00%	
FICA BENEFITS	2100			\$ 11,020.19	\$ 11,811.73	\$ 12,488.92	\$ 12,718	\$ 12,171	\$ (547)	-4.30%	
VRS BENEFITS	2210			\$ 23,206.09	\$ 25,354.68	\$ 16,804.32	\$ 19,907	\$ 8,351	\$ (11,556)	-58.05%	
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 280.08	\$ -	\$ 3,716	\$ 3,716	100.00%	
HEALTH BENEFITS	2300	2	2	\$ 17,029.00	\$ 19,446.00	\$ 21,307.00	\$ 21,192	\$ 24,072	\$ 2,880	13.59%	
GLI BENEFITS	2400			\$ 1,868.82	\$ 2,041.74	\$ 1,870.08	\$ 1,926	\$ 1,655	\$ (271)	-14.09%	
S/T DISABILITY (HYBRID)	2510			\$ 514.08	\$ 568.74	\$ 591.60	\$ 609	\$ 561	\$ (48)	-7.95%	
HEALTH CARE CREDIT	2750			\$ 3,709.69	\$ 4,053.12	\$ 427.81	\$ 441	\$ 94	\$ (347)	-78.76%	
PURCHASED SERVICES	3000			\$ 66,302.51	\$ 52,371.24	\$ 132,946.49	\$ 63,700	\$ 62,400	\$ (1,300)	-2.04%	
PURCHASED SERVICES (EPC)	3001			\$ -	\$ -	\$ -	\$ (180,277)	\$ (185,599)	\$ (5,322)	2.95%	
REPAIR & MAINT. EQUIP.	3320			\$ 9,954.25	\$ 28,777.47	\$ 24,048.91	\$ 60,600	\$ 65,000	\$ 4,400	7.26%	
REPAIR & MAINT. GYM/STAGE	3321			\$ 3,850.00	\$ 8,740.00	\$ -	\$ -	\$ -	\$ -	0.00%	
REPAIR & MAINT. OF ATH.COM	3322			\$ 46,285.22	\$ 36,046.72	\$ 36,349.85	\$ 40,000	\$ 40,000	\$ -	0.00%	
MAINT. CONTRACTS	3340			\$ 571,905.92	\$ 593,756.78	\$ 609,394.34	\$ 616,728	\$ 625,150	\$ 8,422	1.37%	
ELECTRICAL SERVICES	5101			\$ 339,585.46	\$ 349,876.23	\$ 367,651.90	\$ 462,995	\$ 490,775	\$ 27,780	6.00%	
FUEL OIL	5102			\$ -	\$ -	\$ -	\$ 23,859	\$ 25,290	\$ 1,431	6.00%	
WATER SERVICE	5103			\$ 28,236.10	\$ 29,524.67	\$ 31,009.11	\$ 42,436	\$ 44,982	\$ 2,546	6.00%	
PROPANE	5104			\$ 94,209.89	\$ 96,083.61	\$ 97,505.39	\$ 159,135	\$ 168,685	\$ 9,550	6.00%	
PROPERTY & LIAB. INS.	5304			\$ 43,405.00	\$ 47,358.00	\$ 48,893.00	\$ 52,165	\$ 52,000	\$ (165)	-0.32%	
TRAVEL	5500			\$ -	\$ 155.00	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%	
DUES & MEMBERSHIPS	5801			\$ -	\$ -	\$ -	\$ 260	\$ 260	\$ -	0.00%	
REPAIR & MAINT. SUPP	6007			\$ 121,145.01	\$ 346,071.55	\$ 255,648.36	\$ 65,000	\$ 67,000	\$ 2,000	3.08%	
CAP. OUTLAY REPLACE.	8100			\$ 29,471.00	\$ -	\$ 87,149.00	\$ -	\$ -	\$ -	0.00%	
CAP. OUTLAY ADDITION	8200			\$ 13,875.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL				\$ 1,570,111.23	\$ 1,807,408.84	\$ 1,908,842.12	\$ 1,631,446	\$ 1,667,465	\$ 36,019	2.21%	
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
TOTAL OPERATION & MAINT.				\$ 1,570,111.23	\$ 1,807,408.84	\$ 1,908,842.12	\$ 1,631,446	\$ 1,667,465	\$ 36,019	2.21%	

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES REGULAR PROGRAM TITLE I		071 061100 200 100 410									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120		2	2	\$ 108,903.00	\$ 115,327.80	\$ 118,543.01	\$ 124,252	\$ 134,264	\$ 10,012	8.06%
TITLE I SUPPLEMENTAL SALARY	1125		0	0	\$ 29,107.92	\$ 30,884.40	\$ -	\$ -	\$ -	\$ -	0.00%
TITLE I SUPPLEMENTAL SALARY	1130		0	0	\$ 20,398.08	\$ 21,597.60	\$ -	\$ -	\$ -	\$ -	0.00%
INSTR. AIDE SAL.	1151		2	2	\$ 63,248.04	\$ 67,101.01	\$ 47,822.08	\$ 62,731	\$ 55,812	\$ (6,919)	-11.03%
FICA BENEFITS	2100				\$ 16,718.96	\$ 17,820.01	\$ 12,545.96	\$ 14,304	\$ 14,541	\$ 237	1.66%
VRS BENEFITS	2210				\$ 28,611.60	\$ 30,454.81	\$ 24,965.26	\$ 27,576	\$ 23,189	\$ (4,387)	-15.91%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 94.20	\$ -	\$ 910	\$ 910	0.00%
HEALTH BENEFITS	2300	3	3		\$ 35,077.00	\$ 31,967.00	\$ 24,724.00	\$ 31,788	\$ 36,108	\$ 4,320	13.59%
GLI BENEFITS	2400				\$ 2,306.80	\$ 2,455.50	\$ 2,062.42	\$ 2,206	\$ 2,015	\$ (191)	-8.67%
S/T DISABILITY (HYBRID)	2510				\$ 79.30	\$ 84.36	\$ 50.39	\$ 68	\$ 62	\$ (6)	-8.95%
HEALTH CARE CREDIT	2750				\$ 2,083.00	\$ 2,217.21	\$ 2,114.91	\$ 2,262	\$ 1,673	\$ (589)	-26.05%
MATERIALS & SUPPLIES	6000				\$ 871.31	\$ 878.57	\$ 400.00	\$ 400	\$ 400	\$ -	0.00%
TOTAL					\$ 307,405.01	\$ 320,788.27	\$ 233,322.23	\$ 265,587	\$ 268,974	\$ 3,387	1.28%
GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES NONREGULAR DAY SCH. TITLE I - PRE-K		071 061100 200 800 411									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120		1	1	\$ 66,425.04	\$ 70,632.04	\$ 73,206.96	\$ 68,077	\$ 63,850	\$ (4,227)	-6.21%
INSTR. AIDE SAL.	1151		1	1	\$ 23,402.04	\$ 23,696.85	\$ 24,515.04	\$ 25,256	\$ 26,352	\$ 1,096	4.34%
FICA BENEFITS	2100				\$ 6,373.58	\$ 6,843.05	\$ 7,230.64	\$ 7,140	\$ 6,900	\$ (240)	-3.35%
VRS BENEFITS	2210				\$ 14,929.20	\$ 15,711.09	\$ 14,131.42	\$ 14,147	\$ 11,005	\$ (3,142)	-22.21%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 122.56	\$ -	\$ 922	\$ 922	100.00%
HEALTH BENEFITS	2300	1	1		\$ 10,350.00	\$ 13,035.00	\$ 10,755.00	\$ 10,596	\$ 12,036	\$ 1,440	13.59%
GLI BENEFITS	2400				\$ 1,203.70	\$ 1,266.72	\$ 1,153.10	\$ 1,101	\$ 956	\$ (145)	-13.16%
S/T DISABILITY (HYBRID)	2510				\$ 55.70	\$ 57.07	\$ 58.30	\$ 60	\$ 63	\$ 3	4.53%
HEALTH CARE CREDIT	2750				\$ 1,086.90	\$ 1,143.80	\$ 1,182.40	\$ 1,129	\$ 794	\$ (335)	-29.69%
MATERIALS & SUPPLIES	6000				\$ 500.22	\$ -	\$ 200.00	\$ 200	\$ 200	\$ -	0.00%
TOTAL					\$ 124,326.38	\$ 132,385.62	\$ 132,555.42	\$ 127,706	\$ 123,078	\$ (4,628)	-3.62%
TOTAL TITLE I					\$ 431,731.39	\$ 453,173.89	\$ 365,877.65	\$ 393,293	\$ 392,052	\$ (1,241)	-0.32%

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES REGULAR PROGRAM TITLE II, Part A		071 061100 200 100 430									
			Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120		1	1	\$ 49,353.00	\$ 52,511.68	\$ 54,373.91	\$ 56,087	\$ 56,113	\$ 26	0.05%
FICA BENEFITS	2100				\$ 3,739.08	\$ 3,996.67	\$ 4,168.49	\$ 4,291	\$ 4,293	\$ 2	0.04%
VRS BENEFITS	2210				\$ 8,202.40	\$ 8,716.42	\$ 9,006.52	\$ 9,933	\$ 6,846	\$ (3,087)	-31.08%
VOYA (HYBRID)	2230				\$ -	\$ -	\$ 635.16	\$ -	\$ 1,964	\$ 1,964	100.00%
HEALTH BENEFITS	2300		1	1	\$ 8,778.00	\$ 9,894.00	\$ 10,596.00	\$ 10,596	\$ 12,036	\$ 1,440	13.59%
GLI BENEFITS	2400				\$ 661.30	\$ 702.74	\$ 642.40	\$ 662	\$ 595	\$ (67)	-10.15%
S/T DISABILITY (HYBRID)	2510				\$ 117.50	\$ 124.84	\$ 129.60	\$ 133	\$ 134	\$ 1	0.41%
HEALTH CARE CREDIT	2750				\$ 597.20	\$ 634.56	\$ 658.70	\$ 679	\$ 494	\$ (185)	-27.28%
TOTAL TITLE II, Part A					\$ 71,448.48	\$ 76,580.91	\$ 80,210.78	\$ 82,381	\$ 82,474	\$ 93	0.11%
GENERAL FUND INSTRUCTION OBJECT CODE: See List Below DIVISION WIDE REGULAR PROGRAM Title III		071 061100 900 100 415									
					Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:					FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
PURCHASED SERVICES	3000				\$ 601.80	\$ 739.00	\$ 1,504.48	\$ 500	\$ 1,200	\$ 700	140.00%
TRAVEL	5500				\$ 99.47	\$ -	\$ -	\$ 309	\$ 100	\$ (209)	-67.64%
MATERIALS & SUPPLIES	6000				\$ 1,364.60	\$ 2,411.42	\$ 2,212.07	\$ 1,920	\$ 1,625	\$ (295)	-15.36%
TOTAL TITLE III					\$ 2,065.87	\$ 3,150.42	\$ 3,716.55	\$ 2,729	\$ 2,925	\$ 196	7.18%

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below DIVISION WIDE REGULAR PROGRAM TITLE IV - Academic Enrichment	071 061100 900 100 450									
OBJECT CODES:		Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
INSTR. TEACHER SAL.	1120	0.35	0.35	\$ 18,852.96	\$ 20,060.64	\$ 20,799.00	\$ 21,426	\$ 26,700	\$ 5,274	24.62%
FICA BENEFITS	2100			\$ 1,094.12	\$ 1,217.52	\$ 1,280.73	\$ 1,639	\$ 2,043	\$ 404	24.62%
VRS BENEFITS	2210			\$ 3,134.00	\$ 3,329.81	\$ 2,955.40	\$ 3,045	\$ 3,257	\$ 212	6.98%
HEALTH BENEFITS	2300	0.35	0.35	\$ 2,969.00	\$ 5,471.55	\$ 6,136.20	\$ 6,136	\$ 1,974	\$ (4,162)	-67.83%
GLI BENEFITS	2400			\$ 253.00	\$ 268.46	\$ 245.42	\$ 253	\$ 283	\$ 30	11.87%
HEALTH CARE CREDIT	2750			\$ 228.00	\$ 242.43	\$ 251.66	\$ 259	\$ 235	\$ (24)	-9.28%
TOTAL TITLE IV				\$ 26,531.08	\$ 30,590.41	\$ 31,668.41	\$ 32,758	\$ 34,492	\$ 1,734	5.29%
GENERAL FUND INSTRUCTION OBJECT CODE: See List Below DIVISION WIDE REGULAR PROGRAM TITLE V - Rural & Low Income	071 061100 900 100 420									
OBJECT CODES:				Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
INSTR. TEACHER SAL.	1120			\$ 25,775.00	\$ 29,423.85	\$ 34,423.85	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 1,972.37	\$ 2,250.92	\$ 2,591.02	\$ -	\$ -	\$ -	0.00%
TOTAL TITLE V				\$ 27,747.37	\$ 31,674.77	\$ 37,014.87	\$ -	\$ -	\$ -	0.00%

GENERAL FUND 071									
INSTRUCTION 061100									
OBJECT CODE: See List Below									
MHS 310									
REGULAR PROGRAM 100									
ISAEF 440									
			Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120		\$ -	\$ 6,850.00	\$ 1,800.00	\$ 6,500	\$ 6,500	\$ -	0.00%
FICA BENEFITS	2100		\$ -	\$ 519.87	\$ 131.52	\$ 497	\$ 497	\$ -	0.00%
MATERIALS & SUPPLIES	6000		\$ -	\$ 350.40	\$ 206.40	\$ 1,206	\$ 1,030	\$ (176)	-14.59%
TOTAL ISAEF			\$ -	\$ 7,720.27	\$ 2,137.92	\$ 8,203	\$ 8,027	\$ (176)	-2.15%
GENERAL FUND 071									
INSTRUCTION 061100									
OBJECT CODE: See List Below									
MHS 310									
REGULAR PROGRAM 300									
CARL PERKINS 460									
			Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:			FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120		\$ -	\$ 180.00	\$ 90.00	\$ 200	\$ 200	\$ -	0.00%
FICA BENEFITS	2100		\$ -	\$ 13.66	\$ 6.82	\$ -	\$ 16	\$ 16	0.00%
PURCHASED SERVICES	3000		\$ 15,193.22	\$ 13,901.19	\$ 18,135.93	\$ 16,480	\$ 16,816	\$ 336	2.04%
TRAVEL	5500		\$ 135.57	\$ 203.35	\$ 230.40	\$ 1,065	\$ 1,065	\$ -	0.00%
VOCATIONAL EQUIP.	8103		\$ 5,801.94	\$ 6,138.47	\$ 5,751.10	\$ 7,668	\$ 6,037	\$ (1,631)	-21.27%
CAP. OUTLAY ADDITIONS	8200		\$ 12,254.20	\$ 14,614.66	\$ 13,010.13	\$ 10,952	\$ 10,952	\$ (0)	0.00%
TOTAL CARL PERKINS			\$ 33,384.93	\$ 35,051.33	\$ 37,224.38	\$ 36,365	\$ 35,086	\$ (1,279)	-3.52%

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES NONREG. DAY SCH. PRE-SCHOOL GRANT (IDEA 619)	071									
	061100									
	200									
	800									
	470									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. AIDE SAL.	1151	1	1	\$ 22,163.61	\$ 23,417.64	\$ 21,838.10	\$ 23,984	\$ 25,025	\$ 1,041	4.34%
FICA BENEFITS	2100			\$ 1,657.13	\$ 1,741.42	\$ 1,657.56	\$ 1,835	\$ 1,914	\$ 79	4.33%
VRS BENEFITS	2210			\$ 3,693.60	\$ 3,889.58	\$ 3,463.40	\$ 4,248	\$ 3,053	\$ (1,195)	-28.13%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 77.60	\$ -	\$ 876	\$ 876	100.00%
HEALTH BENEFITS	2300	1	1	\$ 8,778.00	\$ 9,894.00	\$ 2,649.00	\$ -	\$ 12,036	\$ 12,036	100.00%
GLI BENEFITS	2400			\$ 297.80	\$ 313.60	\$ 274.70	\$ 283	\$ 265	\$ (18)	-6.27%
S/T DISABILITY (HYBRID)	2510			\$ 52.90	\$ 55.71	\$ 55.40	\$ 57	\$ 60	\$ 3	4.49%
HEALTH CARE CREDIT	2750			\$ 268.90	\$ 283.16	\$ 281.70	\$ 290	\$ 220	\$ (70)	-24.06%
TOTAL PRE-SCH. GRANT				\$ 36,911.94	\$ 39,595.11	\$ 30,297.46	\$ 30,697	\$ 43,450	\$ 12,753	41.54%
GENERAL FUND INSTRUCTION OBJECT CODE: See List Below DIVISION-WIDE SPECIAL EDUCATION IDEA-PART B SECTION 611	071									
	061100									
	900									
	200									
	500									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	3.5	4.5	\$ 209,168.42	\$ 240,415.28	\$ 273,044.52	\$ 283,293	\$ 298,455	\$ 15,162	5.35%
FICA BENEFITS	2100			\$ 15,439.34	\$ 18,078.17	\$ 20,337.97	\$ 21,672	\$ 22,832	\$ 1,160	5.35%
VRS BENEFITS	2210			\$ 30,212.20	\$ 32,104.20	\$ 40,430.14	\$ 42,350	\$ 36,411	\$ (5,939)	-14.02%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 677.56	\$ -	\$ 2,206	\$ 2,206	100.00%
HEALTH BENEFITS	2300	3.5	3.5	\$ 27,906.00	\$ 26,788.00	\$ 41,437.00	\$ 40,554	\$ 46,824	\$ 6,270	15.46%
GLI BENEFITS	2400			\$ 2,436.00	\$ 2,588.48	\$ 3,244.71	\$ 3,343	\$ 3,164	\$ (179)	-5.37%
S/T DISABILITY (HYBRID)	2510			\$ 125.30	\$ 133.16	\$ 138.20	\$ 142	\$ 150	\$ 8	5.64%
HEALTH CARE CREDIT	2750			\$ 2,199.50	\$ 2,337.30	\$ 3,327.38	\$ 3,428	\$ 2,626	\$ (802)	-23.38%
PURCHASED SERVICES	3000			\$ 2,600.00	\$ 2,600.00	\$ 2,860.00	\$ 2,600	\$ 2,600	\$ -	0.00%
MATERIALS & SUPPLIES	6000			\$ 871.46	\$ 4,314.47	\$ 1,285.32	\$ 1,750	\$ 1,750	\$ -	0.00%
TOTAL IDEA				\$ 290,958.22	\$ 329,359.06	\$ 386,782.80	\$ 399,132	\$ 417,018	\$ 17,886	4.48%

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES REGULAR PROGRAM ALL IN VA	071 061100 200 100 495									
		Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
OBJECT CODES:										
SUPPLEMENTAL SALARIES	1620			\$ -	\$ 69,887.56	\$ 7,980.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ -	\$ 5,163.42	\$ 597.60	\$ -	\$ -	\$ -	0.00%
PURCHASED SERVICES	3000			\$ -	\$ 5,700.00	\$ 48,000.00	\$ -	\$ -	\$ -	0.00%
MATERIALS & SUPPLIES	6000			\$ -	\$ 53,225.72	\$ 58,060.29	\$ -	\$ -	\$ -	0.00%
TOTAL IDEA				\$ -	\$ 133,976.70	\$ 114,637.89	\$ -	\$ -	\$ -	0.00%
GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES REGULAR PROGRAM ESSER III	071 061310 900 100									
		Adopted FTE 25-26	Proposed FTE 26-27	Actual FY 2022-2023	Actual FY 2023-2024	Actual FY 2024-2025	Adopted FY 2025-2026	Proposed FY 2026-2027	Incr./Dec. from 2025-2026	Percent Incr./Dec.
OBJECT CODES:										
INSTR. TEACHER SAL.	1122	0	0	\$ 129,840.06	\$ 142,133.60	\$ -	\$ -	\$ -	\$ -	0.00%
INSTR. AIDE SAL.	1152	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLEMENTAL SALARIES	1622			\$ 44,375.55	\$ 24,595.00	\$ -	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2104			\$ 13,143.45	\$ 12,353.24	\$ -	\$ -	\$ -	\$ -	0.00%
VRS BENEFITS	2210			\$ -	\$ 10,825.44	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH BENEFITS	2300	0	0	\$ -	\$ 12,165.00	\$ -	\$ -	\$ -	\$ -	0.00%
GLI BENEFITS	2400			\$ -	\$ 872.82	\$ -	\$ -	\$ -	\$ -	0.00%
S/T DISABILITY (HYBRID)	2510			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HEALTH CARE CREDIT	2750			\$ -	\$ 788.16	\$ -	\$ -	\$ -	\$ -	0.00%
PURCHASED SERVICES	3003			\$ 104,145.21	\$ 52,086.83	\$ 2,963.75	\$ -	\$ -	\$ -	0.00%
MATERIALS & SUPPLIES	6003			\$ 314,514.54	\$ 184,282.31	\$ 31,697.10	\$ -	\$ -	\$ -	0.00%
CAPITAL OUTLAY ADDITION	8203			\$ 376,736.00	\$ 411,717.73	\$ 226,225.53	\$ -	\$ -	\$ -	0.00%
TOTAL IDEA				\$ 982,754.81	\$ 851,820.13	\$ 260,886.38	\$ -	\$ -	\$ -	0.00%

GENERAL FUND INSTRUCTION OBJECT CODE: See List Below MES REGULAR PROGRAM VPI	071									
	061100									
	200									
	800									
	450									
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INSTR. TEACHER SAL.	1120	2	2	\$ 113,855.78	\$ 123,741.12	\$ 128,913.00	\$ 132,793	\$ 126,834	\$ (5,959)	-4.49%
INSTR. AIDE SAL.	1151	2	2	\$ 52,613.58	\$ 57,803.49	\$ 60,239.04	\$ 51,851	\$ 53,763	\$ 1,912	3.69%
FICA BENEFITS	2100			\$ 12,686.26	\$ 13,862.61	\$ 13,989.97	\$ 14,125	\$ 13,816	\$ (309)	-2.19%
VRS BENEFITS	2210			\$ 27,918.20	\$ 30,227.65	\$ 28,780.58	\$ 30,061	\$ 22,033	\$ (8,028)	-26.71%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 951.04	\$ -	\$ 3,998	\$ 3,998	100.00%
HEALTH BENEFITS	2300	3	2	\$ 19,971.00	\$ 29,682.00	\$ 36,075.00	\$ 38,724	\$ 33,468	\$ (5,256)	-13.57%
GLI BENEFITS	2400			\$ 2,251.00	\$ 2,437.14	\$ 2,231.90	\$ 2,179	\$ 1,914	\$ (265)	-12.15%
S/T DISABILITY (HYBRID)	2510			\$ 167.40	\$ 186.03	\$ 194.00	\$ 260	\$ 272	\$ 12	4.56%
HEALTH CARE CREDIT	2750			\$ 2,032.50	\$ 2,200.68	\$ 2,288.70	\$ 2,234	\$ 1,589	\$ (645)	-28.86%
MATERIALS & SUPPLIES	6000			\$ 810.59	\$ 3,335.46	\$ 7,461.65	\$ 8,000	\$ 15,000	\$ 7,000	87.50%
CAP. OUTLAY ADDITION	8200			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL VPI				\$ 232,306.31	\$ 263,476.18	\$ 281,124.88	\$ 280,227	\$ 272,687	\$ (7,540)	-2.69%
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TOTAL FEDERAL/STATE GRANTS				\$ 2,135,840.40	\$ 2,256,169.18	\$ 1,631,579.97	\$ 1,265,785	\$ 1,288,211	\$ 22,426	1.77%

GENERAL FUND 071										
DEBT SERVICE 067100										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
INDIRECT LOAN COSTS	9111			\$ 1,755.00	\$ 1,647.50	\$ 1,537.50	\$ 1,425	\$ 1,310	\$ (115)	-8.07%
BOND PRINCIPAL	9120			\$ 981,400.00	\$ 1,031,000.00	\$ 1,007,300.00	\$ 1,056,600	\$ 1,114,200	\$ 57,600	5.45%
BOND INTEREST	9220			\$ 328,786.00	\$ 280,521.98	\$ 231,721.11	\$ 182,395	\$ 130,466	\$ (51,929)	-28.47%
TOTAL DEBT SERVICE				\$ 1,311,941.00	\$ 1,313,169.48	\$ 1,240,558.61	\$ 1,240,420	\$ 1,245,976	\$ 5,556	0.45%

GENERAL FUND 071										
TECHNOLOGY - LOCAL 068200										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
OBJECT CODES:		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
		FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
DIRECTOR OF TECHNOLOGY	1110	1	1	\$ 85,878.96	\$ 91,083.48	\$ 100,416.00	\$ 103,452	\$ 107,941	\$ 4,489	4.34%
ITRT	1120	1	1	\$ 66,045.00	\$ 70,159.06	\$ 72,854.04	\$ 75,055	\$ 79,072	\$ 4,017	5.35%
DATA SPECIALIST	1140	1	3	\$ 134,416.86	\$ 74,746.02	\$ 81,048.00	\$ 89,636	\$ 252,265	\$ 162,629	181.43%
BONUSES	1660			\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 21,034.01	\$ 17,434.62	\$ 19,164.99	\$ 20,041	\$ 33,605	\$ 13,564	67.68%
VRS BENEFITS	2210			\$ 36,972.04	\$ 39,212.90	\$ 38,502.40	\$ 40,148	\$ 53,592	\$ 13,444	33.49%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 472.78	\$ -	\$ 8,829	\$ 8,829	100.00%
HEALTH BENEFITS	2300	3	5	\$ 28,124.00	\$ 32,351.00	\$ 35,532.00	\$ 35,532	\$ 68,148	\$ 32,616	91.79%
GLI BENEFITS	2400			\$ 2,980.87	\$ 3,161.60	\$ 3,000.93	\$ 3,091	\$ 4,656	\$ 1,565	50.64%
S/T DISABILITY (HYBRID)	2510			\$ 167.88	\$ 177.90	\$ 192.84	\$ 199	\$ 600	\$ 401	201.70%
HEALTH CARE CREDIT	2750			\$ 2,691.79	\$ 2,854.92	\$ 3,077.18	\$ 3,170	\$ 3,866	\$ 696	21.94%
PURCHASED SERVICES	3000			\$ 193,347.92	\$ 242,478.92	\$ 245,039.70	\$ 246,019	\$ 115,876	\$ (130,143)	-52.90%
POWERSCHOOL TRAIN. & SUP	3001			\$ 7,289.22	\$ 8,281.20	\$ 49,413.76	\$ 49,692	\$ 57,066	\$ 7,374	14.84%
INTERNET	5001			\$ 58,560.00	\$ 58,560.00	\$ 58,559.96	\$ 58,560	\$ 56,340	\$ (2,220)	-3.79%
TELEPHONES	5200			\$ 20,744.71	\$ 19,897.02	\$ 20,786.50	\$ 24,500	\$ 24,500	\$ -	0.00%
LEASES AND RENTALS	5400			\$ 78,272.30	\$ 78,792.60	\$ 75,589.46	\$ 78,724	\$ 78,724	\$ -	0.00%
TRAVEL	5500			\$ 440.48	\$ 773.97	\$ 469.62	\$ 500	\$ 500	\$ -	0.00%
MATERIALS & SUPPLIES	6000			\$ 36,825.86	\$ 63,858.41	\$ 65,241.40	\$ 11,769	\$ 11,769	\$ -	0.00%
INSTR. MATERIALS	6030			\$ 1,362.71	\$ 3,000.00	\$ 2,437.00	\$ 2,437	\$ 2,437	\$ -	0.00%
SOFTWARE	6040			\$ 95,254.98	\$ 113,379.85	\$ 135,393.26	\$ 133,828	\$ 124,003	\$ (9,825)	-7.34%
CAP. OUTLAY REPLACE.	8100			\$ 20,524.00	\$ 14,714.00	\$ -	\$ -	\$ -	\$ -	0.00%
CAP. OUTLAY ADDITION	8200			\$ 382,783.65	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL - LOCAL TECH.				\$ 1,273,717.24	\$ 934,917.47	\$ 1,010,191.82	\$ 976,353	\$ 1,083,790	\$ 107,437	11.00%

[illegible]

SCHOOL FOOD FUND 072										
SCHOOL FOOD 065100										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
		Adopted	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:	FTE 25-26	FTE 25-26	FTE 26-27	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
ADMIN SALARIES	1110	1	1	\$ 59,144.50	\$ 66,747.74	\$ 70,770.00	\$ 72,908	\$ 76,072	\$ 3,164	4.34%
SERVICE SALARIES	1190	3	3	\$ 78,081.66	\$ 103,641.38	\$ 75,781.80	\$ 81,601	\$ 94,895	\$ 13,294	16.29%
PART-TIME SALARIES	1191	12	12	\$ 138,075.47	\$ 176,961.92	\$ 216,348.98	\$ 212,665	\$ 213,252	\$ 587	0.28%
BONUSES	1660			\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	0.00%
FICA BENEFITS	2100			\$ 20,595.11	\$ 26,363.52	\$ 28,591.75	\$ 28,089	\$ 29,393	\$ 1,304	4.64%
VRS BENEFITS	2210			\$ 23,202.94	\$ 28,342.32	\$ 19,638.20	\$ 23,700	\$ 14,358	\$ (9,342)	-39.42%
VOYA (HYBRID)	2230			\$ -	\$ -	\$ 877.70	\$ -	\$ 5,984	\$ 5,984	100.00%
HEALTH BENEFITS	2300	3	2	\$ 52,149.00	\$ 48,622.00	\$ 36,203.00	\$ 31,788	\$ 24,072	\$ (7,716)	-24.27%
GLI BENEFITS	2400			\$ 1,869.54	\$ 2,283.47	\$ 1,706.18	\$ 1,823	\$ 1,812	\$ (11)	-0.59%
S/T DISABILITY (HYBRID)	2510			\$ 557.67	\$ 701.06	\$ 558.23	\$ 604	\$ 682	\$ 78	12.93%
HEALTH CARE CREDIT	2750			\$ 2,816.25	\$ 3,545.28	\$ 1,055.69	\$ 1,103	\$ 726	\$ (377)	-34.15%
PURCHASED SERVICES	3000			\$ 24,411.06	\$ 11,127.66	\$ 18,440.04	\$ 11,539	\$ 11,539	\$ -	0.00%
BANK CHARGES	3001			\$ 2,851.18	\$ 1,708.54	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
LEASES & RENTALS	5400			\$ -	\$ 18,529.84	\$ 11,416.60	\$ -	\$ -	\$ -	0.00%
TRAVEL	5500			\$ -	\$ 806.29	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
MISCELLANEOUS	5800			\$ -	\$ -	\$ 182.97	\$ -	\$ -	\$ -	0.00%
MATERIALS & SUPPLIES	6000			\$ 101,851.37	\$ 35,491.87	\$ 26,310.67	\$ 30,000	\$ 30,000	\$ -	0.00%
FOOD SUP. PURCHASES	6002			\$ 480,431.06	\$ 517,427.48	\$ 514,097.05	\$ 336,879	\$ 347,255	\$ 10,376	3.08%
CAP. OUTLAY ADDITION	8200			\$ 98,420.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL SCH. FOOD FUND				\$ 1,084,456.81	\$ 1,042,300.37	\$ 1,033,978.86	\$ 841,699	\$ 859,040	\$ 17,341	2.06%

TEXTBOOK FUND 073										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
MES 200										
REGULAR PROGRAM 100										
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TEXTBOOKS	6020			\$ 88,739.56	\$ 88,636.21	\$ 149,986.60	\$ 95,000	\$ 87,770	\$ (7,230)	-7.61%
TOTAL				\$ 88,739.56	\$ 88,636.21	\$ 149,986.60	\$ 95,000	\$ 87,770	\$ (7,230)	-7.61%
TEXTBOOK FUND 073										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
MHS 310										
REGULAR PROGRAM 100										
				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.
TEXTBOOKS	6020			\$ 69,792.00	\$ 5,170.51	\$ 67,802.00	\$ 92,364	\$ 92,364	\$ -	0.00%
TOTAL				\$ 69,792.00	\$ 5,170.51	\$ 67,802.00	\$ 92,364	\$ 92,364	\$ -	0.00%
TOTAL TEXTBOOK FUND				\$ 158,531.56	\$ 93,806.72	\$ 217,788.60	\$ 187,364	\$ 180,134	\$ (7,230)	-3.86%

CAPITAL IMPROVEMENTS		074								
ARCHITECTURE		066300								
ADMINISTRATION		900								
OBJECT CODES:										
			Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
			FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	2025-2026	Incr./Dec.	
CAP. OUTLAY REPLACE.	8100		\$ 250,000.00	\$ 418,412.00	\$ -	\$ 130,000	\$ 569,497	\$ 439,497	338.07%	
REPLACEMENT OF BUSES	8105		\$ 704,280.00	\$ -	\$ 136,462.00	\$ 136,462	\$ 305,000	\$ 168,538	123.51%	
CAP. OUTLAY ADDITION	8200		\$ 54,107.00	\$ 500,962.86	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL CAP. IMPROVEMENT			\$ 1,008,387.00	\$ 919,374.86	\$ 136,462.00	\$ 266,462	\$ 874,497	\$ 608,035	228.19%	