Boone County Schools
FY27 Budget Overview & Financial Summary

Fund 11 – General Current Expense Fund

- Total FY27 General Fund resources are budgeted at approximately $42.5 million, including revenues, transfers, and beginning fund balance.
- General Fund revenues are projected to decrease due primarily to lower property tax collections and enrollment-related funding pressures.
- Property tax revenue for the regular levy is budgeted at approximately $5.5 million.
- Estimated beginning fund balance is approximately $6.5 million.
- State Aid to Schools is budgeted at approximately $19.2 million.
- Instruction remains the district's largest expenditure category at approximately $19.8 million.

Fund 12 – Excess Levy Fund

- Total FY27 Excess Levy resources are budgeted at approximately $10.7 million.
- Excess Levy property taxes are budgeted at approximately $6.66 million.
- Excess levy funds continue supporting staffing, instructional services, facilities, transportation, and student support programs.

Fund 51 – Capital Projects Fund

- FY27 Capital Projects Fund resources are budgeted at approximately $2.7 million.
- Capital Projects funding supports facility improvements, major maintenance, equipment replacement, and long-term infrastructure needs.

Fund 61 – Special Revenue Fund

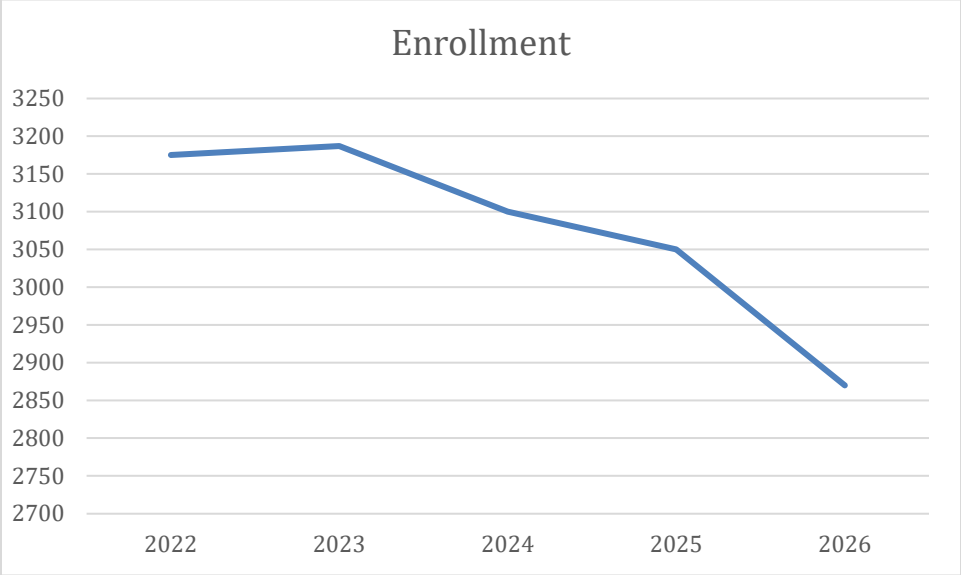
- FY27 Fund 61 Special Revenue is budgeted at approximately $8.76 million.
- Fund 61 activity is expected to increase throughout the year as additional state and federal grants are received.
- Major programs include Special Education, Title programs, Career & Technical Education, Faculty Senate, Teacher Induction, Child Nutrition, Alternative Education, and Communities in Schools.

Major Financial Considerations

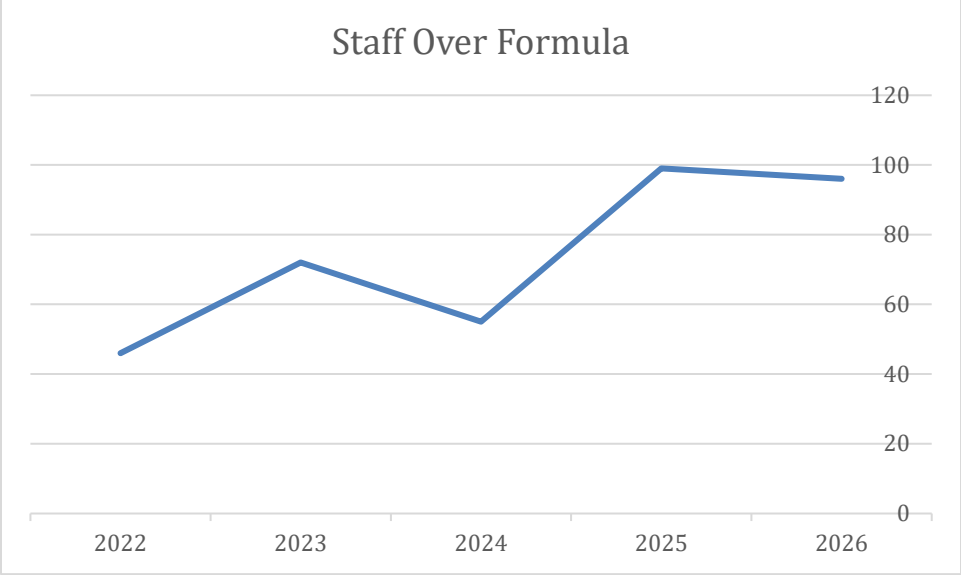
- Boone County Schools has experienced approximately a 10% enrollment decline over the last five years.
- Boone County Schools was staffed approximately 96 positions above the State Aid Formula during FY26
- Approximately 40 positions were reduced during FY27 budget development. Additional staffing adjustments and facility utilization discussions may be necessary to maintain long-term financial sustainability.

- Long-term sustainability discussions include staffing alignment, facility utilization, and possible consolidation efforts.

Enrollment Trends (past 5 years)



Staff Over State Formulas (Past 5 Years)



BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027

STATE OF WEST VIRGINIA,

BOONE COUNTY, to wit:

I, Allen Sexton, Secretary of the Boone County Board of Education, do hereby certify that the foregoing is a true copy of the proposed budget being considered for adoption by the board of education on the 28th day of May , 2026.

Secretary of the Board of Education

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027

STATE OF WEST VIRGINIA,

BOONE COUNTY, to wit:

In accordance with West Virginia Code §11-8-12 as amended, the Boone County Board of Education proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the 2027 fiscal year, and doth determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

GENERAL CURRENT EXPENSE FUND

Estimated revenues:		
Local Sources:		
Property taxes (Net of allowances)	$	5,515,410
Other local sources		666,000
State Sources:		
State aid to schools		19,213,330
Other unrestricted		8,641,810
Federal sources:		
Unrestricted		400,000
Total estimated revenues		34,436,550
Estimated transfers in and other financing sources		1,512,600
Estimated beginning balance		6,501,140
Total estimated revenues, other financing sources, and beginning balance	$	42,450,290
Estimated expenditures:		
Instruction	$	19,812,990
Supporting services:		
Students		2,029,110
Instructional staff		294,640
Central administration		1,467,940
School administration		2,753,900
Central services		359,960
Operation and maintenance of facilities		4,630,330
Student transportation		3,642,380
Other		13,000
Food services		8,620
Community services		10,000
Capital outlay		41,720
Total estimated expenditures		35,064,590
Total estimated transfers and other financing uses		3,282,510
Estimated budgetary reserves		4,103,190
Total estimated expenditures, other financing uses, and reserves	$	42,450,290

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027

STATE OF WEST VIRGINIA,

BOONE COUNTY, to wit:

In accordance with West Virginia Code §11-8-12 as amended, the Boone County Board of Education proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the 2027 fiscal year, and doth determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

EXCESS LEVY FUND

Estimated revenues:		
Local Sources:		
Property taxes (Net of allowances)	$	6,657,830
Total estimated revenues		6,657,830
Estimated beginning balance		4,047,180
Total estimated revenues, other financing sources, and beginning balance	$	10,705,010
Estimated expenditures:		
Instruction	$	5,469,820
Supporting services:		
Students		1,106,990
Instructional staff		248,220
Central administration		53,500
School administration		534,790
Central services		546,350
Operation and maintenance of facilities		1,419,500
Student transportation		712,540
Food services		221,380
Total estimated expenditures		10,313,090
Total estimated transfers and other financing uses		313,050
Estimated budgetary reserves		78,870
Total estimated expenditures, other financing uses, and reserves	$	10,705,010

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027

CAPITAL PROJECTS FUND

Estimated revenues:		
State Sources:		
School Building Authority	$	2,000,000
Total estimated revenues		2,000,000
Estimated transfers in and other financing sources		708,700
Estimated beginning balance		-
Total estimated revenues, transfers, and beginning balance	$	2,708,700
Estimated expenditures:		
Capital projects	$	2,708,700
Total estimated expenditures		2,708,700
Total estimated transfers and other financing uses		-
Total estimated expenditures and other financing uses	$	2,708,700

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027

SPECIAL REVENUE FUND

Estimated revenues:		
Local Sources	$	105,000
State Sources:		
State aid to schools		1,367,600
Federal sources		5,758,360
Total estimated revenues		7,230,960
Estimated transfers in and other financing sources		1,526,460
Estimated beginning balance		-
Total estimated revenues, other financing sources, and beginning balance	$	8,757,420
Estimated expenditures:		
Instruction	$	2,177,490
Supporting services:		
Students		159,700
Instructional staff		302,650
Central administration		107,600
School administration		63,140
Food services		3,613,220
Reserve for special projects		2,181,420
Total estimated expenditures		8,605,220
Total estimated transfers and other financing uses		152,200
Total estimated expenditures and other financing uses	$	8,757,420

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
COMPARATIVE DATA
FOR THE FISCAL YEARS ENDED JUNE 30,

GENERAL CURRENT EXPENSE FUND

Estimated revenues:	2027	2026	Variance	%
Local Sources:				
Property taxes (Net of allowances)	$ 5,515,410	6,162,588	(647,178)	-10.50%
Other local sources	666,000	1,065,000	(399,000)	-37.46%
State Sources:				
State aid to schools	19,213,330	19,122,237	91,093	0.48%
Other unrestricted	8,641,810	9,350,491	(708,681)	-7.58%
Federal sources:				
Unrestricted	400,000	405,743	(5,743)	-1.42%
Total estimated revenues	34,436,550	36,106,059	(1,669,509)	-4.62%
Estimated transfers in and other financing sources	1,512,600	1,477,549	35,051	2.37%
Estimated beginning balance	6,501,140	4,156,925	2,344,215	56.39%
Total estimated revenues, other financing sources, and beginning balance	$ 42,450,290	41,740,533	709,757	1.70%
Estimated expenditures:				
Instruction	$ 19,812,990	20,121,321	(308,331)	-1.53%
Supporting services:				
Students	2,029,110	2,098,664	(69,554)	-3.31%
Instructional staff	294,640	288,091	6,549	2.27%
Central administration	1,467,940	1,340,687	127,253	9.49%
School administration	2,753,900	2,736,312	17,588	0.64%
Central services	359,960	300,273	59,687	19.88%
Operation and maintenance of facilities	4,630,330	4,291,687	338,643	7.89%
Student transportation	3,642,380	3,537,304	105,076	2.97%
Other	13,000	13,000	-	0.00%
Food services	8,620	8,503	117	1.38%
Community services	10,000	5,750	4,250	73.91%
Capital outlay	41,720	16,000	25,720	160.75%
Total estimated expenditures	35,064,590	34,757,592	306,998	0.88%
Total estimated transfers and other financing uses	3,282,510	2,464,999	817,511	33.16%
Estimated budgetary reserves	4,103,190	4,517,942	(414,752)	-9.18%
Total estimated expenditures, other financing uses, and reserves	$ 42,450,290	41,740,533	709,757	1.70%

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
COMPARATIVE DATA
FOR THE FISCAL YEARS ENDED JUNE 30,

EXCESS LEVY FUND

Estimated revenues:	2027	2026	Variance	%
Local Sources:				
Property taxes (Net of allowances)	$ 6,657,830	7,439,061	(781,231)	-10.50%
Total estimated revenues	6,657,830	7,439,061	(781,231)	-10.50%
Estimated beginning balance	4,047,180	4,635,612	(588,432)	-12.69%
Total estimated revenues, other financing sources, and beginning balance	$ 10,705,010	12,074,673	(1,369,663)	-11.34%
Estimated expenditures:				
Instruction	$ 5,469,820	6,919,141	(1,449,321)	-20.95%
Supporting services:				
Students	1,106,990	1,133,227	(26,237)	-2.32%
Instructional staff	248,220	187,858	60,362	32.13%
Central administration	53,500	36,410	17,090	46.94%
School administration	534,790	572,031	(37,241)	-6.51%
Central services	546,350	441,534	104,816	23.74%
Operation and maintenance of facilities	1,419,500	1,521,608	(102,108)	-6.71%
Student transportation	712,540	823,952	(111,412)	-13.52%
Food services	221,380	-	221,380	100.00%
Total estimated expenditures	10,313,090	11,635,760	(1,322,670)	-11.37%
Total estimated transfers and other financing uses	313,050	349,788	(36,738)	-10.50%
Estimated budgetary reserves	78,870	89,125	(10,255)	-11.51%
Total estimated expenditures, other financing uses, and reserves	$ 10,705,010	12,074,673	(1,369,663)	-11.34%

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
COMPARATIVE DATA
FOR THE FISCAL YEARS ENDED JUNE 30,

CAPITAL PROJECTS FUND

		2027	2026	Variance	%
Estimated revenues:					
State Sources:					
School Building Authority	$	2,000,000	-	2,000,000	0.00%
Total estimated revenues		2,000,000	-	2,000,000	0.00%
Estimated transfers in and other financing sources		708,700	233,192	475,508	203.91%
Estimated beginning balance		-	1,424,500	(1,424,500)	-100.00%
Total estimated revenues, transfers, and beginning balance	$	2,708,700	1,657,692	1,051,008	63.40%
Estimated expenditures:					
Capital projects	$	2,708,700	1,657,692	1,051,008	63.40%
Total estimated expenditures		2,708,700	1,657,692	1,051,008	63.40%
Total estimated transfers and other financing uses		-	-	-	0.00%
Total estimated expenditures and other financing uses	$	2,708,700	1,657,692	1,051,008	63.40%

BOONE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
COMPARATIVE DATA
FOR THE FISCAL YEARS ENDED JUNE 30,

SPECIAL REVENUE FUND

Estimated revenues:	2027	2026	Variance	%
Local Sources	$ 105,000	104,185	815	0.78%
State Sources:				
State Grants	1,367,600	1,285,334	82,266	6.40%
Federal sources	5,758,360	5,681,691	76,669	1.35%
Total estimated revenues	7,230,960	7,071,210	159,750	2.26%
Estimated transfers in and other financing sources	1,526,460	1,247,693	278,767	22.34%
Estimated beginning balance	-	-	-	0.00%
Total estimated revenues, other financing sources, and beginning balance	$ 8,757,420	8,318,903	438,517	5.27%
Estimated expenditures:				
Instruction	$ 2,177,490	2,478,288	(300,798)	-12.14%
Supporting services:				
Students	159,700	351,597	(191,897)	-54.58%
Instructional staff	302,650	588,131	(285,481)	-48.54%
Central administration	107,600	114,247	(6,647)	-5.82%
School administration	63,140	67,399	(4,259)	-6.32%
Central Services	-	35,222	(35,222)	-100.00%
Food services	3,613,220	3,652,752	(39,532)	-1.08%
Reserve for special projects	2,181,420	887,620	1,293,800	145.76%
Total estimated expenditures	8,605,220	8,175,256	429,964	5.26%
Total estimated transfers and other financing uses	152,200	143,647	8,553	5.95%
Total estimated expenditures and other financing uses	$ 8,757,420	8,318,903	438,517	5.27%

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
FUND 11 COUNTY			
PROJECT 00000 UNRESTRICTED PROJECTS			
11.00000.00772.XXX.XXX.XXXX.XXXX.XX UNASSIGNED FUND BALANCE	6,501,140.00	4,156,924.97	2,344,215.03
11.00000.01111.XXX.XXX.XXXX.XXXX.XX AD VALOREM REGULAR CUR YR	5,515,410.00	6,162,588.00	647,178.00-
11.00000.01511.XXX.XXX.XXXX.XXXX.XX ERNS/INTRS-BANK ACCOUNTS	621,000.00	1,020,000.00	399,000.00-
11.00000.01989.XXX.XXX.XXXX.XXXX.XX OTHER	45,000.00	45,000.00	.00
11.00000.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	18,351,200.00	18,279,826.00	71,374.00
11.00000.03911.XXX.XXX.XXXX.XXXX.XX F/ON BEHLF LEA-RETRMT ALL	1,416,590.00	1,451,390.00	34,800.00-
11.00000.03913.XXX.XXX.XXXX.XXXX.XX CHARTER SCHOOL STATE AID	301,430.00	136,505.00	164,925.00
11.00000.03915.XXX.XXX.XXXX.XXXX.XX OPEB ON-BEHALF ALLOCATION	182,940.00	39,058.00	143,882.00
11.00000.03917.XXX.XXX.XXXX.XXXX.XX RETIREMENT-UNFUNDED LIAB	3,210,720.00	3,866,151.00	655,431.00-
11.00000.03918.XXX.XXX.XXXX.XXXX.XX PEIA ALLOCATION	3,530,130.00	3,857,387.00	327,257.00-
11.00000.05261.XXX.XXX.XXXX.XXXX.XX INTERFD TRANS FRM FUND 61	152,200.00	143,646.68	8,553.32
11.00000.XXXXX.XXX.XXX.XXXX.XXXX.XX UNRESTRICTED PROJECTS	39,827,760.00	39,158,476.65	669,283.35
PROJECT 00583 MEDICAID REIMBURSEMENTS			
11.00583.04221.XXX.XXX.XXXX.XXXX.XX MEDICAID PAYMENTS-FEDERAL	400,000.00	405,742.67	5,742.67-
11.00583.XXXXX.XXX.XXX.XXXX.XXXX.XX MEDICAID REIMBURSEMENTS	400,000.00	405,742.67	5,742.67-
PROJECT 00630 BUS REPLACEMENT			
11.00630.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	.00	678,392.00	678,392.00-
11.00630.XXXXX.XXX.XXX.XXXX.XXXX.XX BUS REPLACEMENT	.00	678,392.00	678,392.00-
PROJECT 00650 CLASSROOM CURRICULM TRIPS			
11.00650.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	.00	7,087.00	7,087.00-
11.00650.XXXXX.XXX.XXX.XXXX.XXXX.XX CLASSROOM CURRICULM TRIPS	.00	7,087.00	7,087.00-
PROJECT 00660 STEP-7C ADVANCE PLACEMENT			
11.00660.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	.00	17,022.00	17,022.00-

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
11.00660.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7C ADVANCE PLACEMENT	.00	17,022.00	17,022.00-
PROJECT 00680 STEP 7B TECHNOLOGY			
11.00680.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	.00	631,401.00	631,401.00-
11.00680.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7B TECHNOLOGY	.00	631,401.00	631,401.00-
PROJECT 00730 BUS REPLACEMENT			
11.00730.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	662,780.00	.00	662,780.00
11.00730.XXXXX.XXX.XXX.XXXX.XXXX.XX BUS REPLACEMENT	662,780.00	.00	662,780.00
PROJECT 00760 STEP-7C ADVANCE PLACEMENT			
11.00760.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	13,620.00	.00	13,620.00
11.00760.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7C ADVANCE PLACEMENT	13,620.00	.00	13,620.00
PROJECT 00780 STEP 7-B TECHNOLOGY			
11.00780.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	684,000.00	.00	684,000.00
11.00780.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7-B TECHNOLOGY	684,000.00	.00	684,000.00
PROJECT 01602 STEP-7 TEXTBOOKS			
11.01602.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	.00	500,000.00	500,000.00-
11.01602.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 TEXTBOOKS	.00	500,000.00	500,000.00-
PROJECT 01603 STEP-7 CONTRACT SERVICES			
11.01603.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	.00	342,411.00	342,411.00-
11.01603.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 CONTRACT SERVICES	.00	342,411.00	342,411.00-
PROJECT 01702 STEP-7 TEXTBOOKS			
11.01702.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	500,000.00	.00	500,000.00
11.01702.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 TEXTBOOKS	500,000.00	.00	500,000.00

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
PROJECT 01703 STEP-7 CONTRACT SERVICES			
11.01703.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	362,130.00	.00	362,130.00
11.01703.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 CONTRACT SERVICES	362,130.00	.00	362,130.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	42,450,290.00	41,740,532.32	709,757.68
REPORT TOTAL	42,450,290.00	41,740,532.32	709,757.68

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROJECT 00000 UNRESTRICTED PROJECTS						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
11.00000.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,301,910.00	7,396,934.41	95,024.41-	135.00	142.00	7,301,910.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	483,830.00	574,936.97	91,106.97-	15.00	19.00	483,830.00
11.00000.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	432,840.00	494,589.50	61,749.50-	.00	8.50	432,840.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	1,364,140.00	1,706,973.84	342,833.84-	.00	.00	1,364,140.00
11.00000.11111.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	1,250.00	1,252.00	2.00-	.00	.00	1,250.00
11.00000.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	73,690.00	17,136.00	56,554.00	.00	.00	73,690.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	589,830.00	637,173.58	47,343.58-	.00	.00	589,830.00
11.00000.11111.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	40,460.00	39,429.19	1,030.81	.00	.00	40,460.00
11.00000.11111.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	27,580.00	26,397.11	1,182.89	.00	.00	27,580.00
11.00000.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	536,200.00	588,872.08	52,672.08-	.00	.00	536,200.00
11.00000.11111.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	1,550,200.00	1,866,658.00	316,458.00-	.00	.00	1,550,200.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	35,130.00	36,607.40	1,477.40-	.00	.00	35,130.00
11.00000.11111.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SVC	6,000.00	6,000.00	.00	.00	.00	6,000.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10.00	.00	10.00	.00	.00	10.00
11.00000.11111.542.XXX.XXXX.XXXX.XX ADVERTISING-OTHER	620.00	620.00	.00	.00	.00	620.00
11.00000.11111.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	1,030.00	1,030.00	.00	.00	.00	1,030.00
11.00000.11111.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	410.00	410.00	.00	.00	.00	410.00
11.00000.11111.596.XXX.XXXX.XXXX.XX PAYMENTS TO CHARTER SCHOL	301,430.00	136,505.00	164,925.00	.00	.00	301,430.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,000.00	5,000.00	5,000.00	.00	.00	10,000.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES-HARDWARE-STUDENT	13,740.00	.00	13,740.00	.00	.00	13,740.00
11.00000.11111.656.XXX.XXXX.XXXX.XX SUPPLIES-HARDWARE-STAFF	290.00	290.00	.00	.00	.00	290.00
11.00000.11111.657.XXX.XXXX.XXXX.XX SUPPLIES-SOFTWARE-STAFF	240.00	240.00	.00	.00	.00	240.00
11.00000.11111.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	1,990.00	1,750.00	240.00	.00	.00	1,990.00
11.00000.11111.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	2,200.00	2,100.00	100.00	.00	.00	2,200.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	12,775,020.00	13,540,905.08	765,885.08-	150.00	169.50	12,775,020.00
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
11.00000.11121.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	124,100.00	119,802.00	4,298.00	2.00	2.00	124,100.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	229,040.00	130,630.00	98,410.00	7.00	4.00	229,040.00
11.00000.11121.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	35,720.00	.00	35,720.00	.00	.00	35,720.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	56,880.00	56,878.56	1.44	.00	.00	56,880.00
11.00000.11121.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	2,840.00	576.00	2,264.00	.00	.00	2,840.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	27,010.00	19,158.00	7,852.00	.00	.00	27,010.00
11.00000.11121.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	2,790.00	.00	2,790.00	.00	.00	2,790.00
11.00000.11121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	23,720.00	18,782.37	4,937.63	.00	.00	23,720.00
11.00000.11121.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	45,850.00	55,214.00	9,364.00-	.00	.00	45,850.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,880.00	2,225.95	654.05	.00	.00	2,880.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	550,830.00	403,266.88	147,563.12	9.00	6.00	550,830.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
11.00000.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	84,220.00	76,842.00	7,378.00	1.00	1.00	84,220.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30.00	23.76	6.24	.00	.00	30.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,450.00	5,878.38	571.62	.00	.00	6,450.00
11.00000.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	6,320.00	5,763.14	556.86	.00	.00	6,320.00
11.00000.12110.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	14,070.00	16,942.00	2,872.00-	.00	.00	14,070.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	370.00	321.18	48.82	.00	.00	370.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	43,000.00	30,000.00	13,000.00	.00	.00	43,000.00
11.00000.12110.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	340.00	340.00	.00	.00	.00	340.00
11.00000.12110.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	480.00	480.00	.00	.00	.00	480.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	500.00	.00	.00	.00	500.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	155,780.00	137,090.46	18,689.54	1.00	1.00	155,780.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12111 ATTENDANCE SERVICE						
11.00000.12111.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	220.00	220.00	.00	.00	.00	220.00
11.00000.12111.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	140.00	140.00	.00	.00	.00	140.00
11.00000.12111.XXX.XXX.XXXX.XXXX.XX ATTENDANCE SERVICE	360.00	360.00	.00	.00	.00	360.00
PROGRAM/FUNCTION 12122 GUIDANCE - COUNSELING						
11.00000.12122.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	454,790.00	407,488.20	47,301.80	8.00	7.50	454,790.00
11.00000.12122.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	360.00	.00	360.00	.00	.00	360.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	64,200.00	55,192.44	9,007.56	.00	.00	64,200.00
11.00000.12122.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	4,270.00	504.00	3,766.00	.00	.00	4,270.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	34,820.00	31,172.80	3,647.20	.00	.00	34,820.00
11.00000.12122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	34,130.00	30,561.59	3,568.41	.00	.00	34,130.00
11.00000.12122.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	74,610.00	89,842.00	15,232.00-	.00	.00	74,610.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,010.00	1,703.30	306.70	.00	.00	2,010.00
11.00000.12122.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	1,240.00	1,240.00	.00	.00	.00	1,240.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE - COUNSELING	670,430.00	617,704.33	52,725.67	8.00	7.50	670,430.00
PROGRAM/FUNCTION 12125 GUIDANCE-RECORD MAINTENA						
11.00000.12125.592.XXX.XXXX.XXXX.XX PUR SVC-OTH ED-OUT STATE	2,490.00	2,490.00	.00	.00	.00	2,490.00
11.00000.12125.XXX.XXX.XXXX.XXXX.XX GUIDANCE-RECORD MAINTENA	2,490.00	2,490.00	.00	.00	.00	2,490.00
PROGRAM/FUNCTION 12131 HEALTH -SUPERVISION						
11.00000.12131.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	5,000.00	5,000.00	.00	.00	.00	5,000.00
11.00000.12131.661.XXX.XXXX.XXXX.XX VEHICLE SUP-DIESEL FUEL	890.00	770.00	120.00	.00	.00	890.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH -SUPERVISION	5,890.00	5,770.00	120.00	.00	.00	5,890.00
PROGRAM/FUNCTION 12132 HEALTH - MEDICAL						
11.00000.12132.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	7,000.00	7,000.00	.00	.00	.00	7,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12132.XXX.XXX.XXXX.XXXX.XX HEALTH - MEDICAL	7,000.00	7,000.00	.00	.00	.00	7,000.00
PROGRAM/FUNCTION 12134 HEALTH - NURSING						
11.00000.12134.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.12134.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	2,950.00	2,950.00	.00	.00	.00	2,950.00
11.00000.12134.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	2,550.00	2,060.00	490.00	.00	.00	2,550.00
11.00000.12134.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	70.00	.00	70.00	.00	.00	70.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	30.00	30.00	.00	.00	.00	30.00
11.00000.12134.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	2,000.00	2,000.00	.00	.00	.00	2,000.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH - NURSING	9,100.00	8,540.00	560.00	.00	.00	9,100.00
PROGRAM/FUNCTION 12139 HEALTH - OTHER						
11.00000.12139.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.12139.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12139.XXX.XXX.XXXX.XXXX.XX HEALTH - OTHER	2,500.00	2,500.00	.00	.00	.00	2,500.00
PROGRAM/FUNCTION 12141 PSYCHOLOGY - SUPERVISION						
11.00000.12141.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12141.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	210.00	210.00	.00	.00	.00	210.00
11.00000.12141.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	520.00	520.00	.00	.00	.00	520.00
11.00000.12141.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	9,000.00	9,000.00	.00	.00	.00	9,000.00
11.00000.12141.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	40.00	.00	40.00	.00	.00	40.00
11.00000.12141.656.XXX.XXXX.XXXX.XX SUPPLIES-HARDWARE-STAFF	1,130.00	1,130.00	.00	.00	.00	1,130.00
11.00000.12141.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY - SUPERVISION	11,900.00	11,860.00	40.00	.00	.00	11,900.00
PROGRAM/FUNCTION 12143 PSYCHOLOGY - COUNSELING						
11.00000.12143.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	500.00	500.00	.00	.00	.00	500.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12143.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY - COUNSELING	500.00	500.00	.00	.00	.00	500.00
PROGRAM/FUNCTION 12210 IMPROV. OF INST. SERV-GEN						
11.00000.12210.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	40.00	.00	40.00	.00	.00	40.00
11.00000.12210.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	40.00	.00	40.00	.00	.00	40.00
11.00000.12210.XXX.XXX.XXXX.XXXX.XX IMPROV. OF INST. SERV-GEN	80.00	.00	80.00	.00	.00	80.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
11.00000.12211.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	680.00	.00	680.00	.00	.00	680.00
11.00000.12211.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	760.00	.00	760.00	.00	.00	760.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	1,440.00	.00	1,440.00	.00	.00	1,440.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	7,670.00	.00	7,670.00	.00	.00	7,670.00
11.00000.12213.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	420.00	.00	420.00	.00	.00	420.00
11.00000.12213.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	6,930.00	.00	6,930.00	.00	.00	6,930.00
11.00000.12213.583.XXX.XXXX.XXXX.XX STAFF TRAVEL-OUT OF STATE	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12213.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,520.00	.00	1,520.00	.00	.00	1,520.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	17,540.00	1,000.00	16,540.00	.00	.00	17,540.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL						
11.00000.12220.542.XXX.XXXX.XXXX.XX ADVERTISING-OTHER	160.00	160.00	.00	.00	.00	160.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	160.00	160.00	.00	.00	.00	160.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT						
11.00000.12236.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	1,000.00	1,000.00	.00	.00	.00	1,000.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT						

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12237.565.XXX.XXXX.XXXX.XX TUIT-INTER/AGEN OUT OF ST	500.00	500.00	.00	.00	.00	500.00
11.00000.12237.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	2,570.00	2,090.00	480.00	.00	.00	2,570.00
11.00000.12237.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	4,570.00	4,090.00	480.00	.00	.00	4,570.00
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION						
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS STIPEND	62,500.00	62,500.00	.00	.00	.00	62,500.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,780.00	4,781.25	1.25-	.00	.00	4,780.00
11.00000.12311.234.XXX.XXXX.XXXX.XX BOARD MEMB PREMIUM-PERS	2,440.00	2,436.31	3.69	.00	.00	2,440.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	200.00	204.62	4.62-	.00	.00	200.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	6,150.00	3,400.00	2,750.00	.00	.00	6,150.00
11.00000.12311.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	21,750.00	.00	21,750.00	.00	.00	21,750.00
11.00000.12311.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	9,600.00	9,600.00	.00	.00	.00	9,600.00
11.00000.12311.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	2,000.00	2,000.00	.00	.00	.00	2,000.00
11.00000.12311.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	1,850.00	1,200.00	650.00	.00	.00	1,850.00
11.00000.12311.811.XXX.XXXX.XXXX.XX DUES/FEES-SCH BDS ASSOC	5,500.00	5,500.00	.00	.00	.00	5,500.00
11.00000.12311.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	4,770.00	200.00	4,570.00	.00	.00	4,770.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	121,540.00	91,822.18	29,717.82	.00	.00	121,540.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES						
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	27,000.00	30,000.00	3,000.00-	.00	.00	27,000.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	27,000.00	30,000.00	3,000.00-	.00	.00	27,000.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES						
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	125,000.00	125,000.00	.00	.00	.00	125,000.00
11.00000.12318.528.XXX.XXXX.XXXX.XX DEDUCTIBLE-LIABLTY/PROPTY	6,830.00	2,580.00	4,250.00	.00	.00	6,830.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	131,830.00	127,580.00	4,250.00	.00	.00	131,830.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER						
11.00000.12319.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20.00	20.00	.00	.00	.00	20.00
11.00000.12319.524.XXX.XXXX.XXXX.XX INS-FIDELITY BONDS	690.00	690.00	.00	.00	.00	690.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	20,000.00	18,000.00	2,000.00	.00	.00	20,000.00
11.00000.12319.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	200.00	200.00	.00	.00	.00	200.00
11.00000.12319.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	21,910.00	19,910.00	2,000.00	.00	.00	21,910.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT						
11.00000.12321.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	142,000.00	132,500.00	9,500.00	1.00	1.00	142,000.00
11.00000.12321.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	53,780.00	52,193.48	1,586.52	1.30	1.30	53,780.00
11.00000.12321.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	3,770.00	.00	3,770.00	.00	.00	3,770.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	28,400.00	18,455.52	9,944.48	.00	.00	28,400.00
11.00000.12321.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	1,570.00	1,569.00	1.00	.00	.00	1,570.00
11.00000.12321.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	14,980.00	14,129.04	850.96	.00	.00	14,980.00
11.00000.12321.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	8,070.00	7,829.02	240.98	.00	.00	8,070.00
11.00000.12321.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	10,650.00	9,937.50	712.50	.00	.00	10,650.00
11.00000.12321.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	33,820.00	40,721.00	6,901.00-	.00	.00	33,820.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	850.00	772.01	77.99	.00	.00	850.00
11.00000.12321.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SVC	15,000.00	.00	15,000.00	.00	.00	15,000.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	180.00	.00	180.00	.00	.00	180.00
11.00000.12321.524.XXX.XXXX.XXXX.XX INS-FIDELITY BONDS	130.00	130.00	.00	.00	.00	130.00
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	190.00	.00	190.00	.00	.00	190.00
11.00000.12321.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	70.00	.00	70.00	.00	.00	70.00
11.00000.12321.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	2,060.00	2,060.00	.00	.00	.00	2,060.00
11.00000.12321.583.XXX.XXXX.XXXX.XX STAFF TRAVEL-OUT OF STATE	2,500.00	2,500.00	.00	.00	.00	2,500.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	13,190.00	10,050.00	3,140.00	.00	.00	13,190.00
11.00000.12321.656.XXX.XXXX.XXXX.XX SUPPLIES-HARDWARE-STAFF	1,620.00	.00	1,620.00	.00	.00	1,620.00
11.00000.12321.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	6,380.00	2,000.00	4,380.00	.00	.00	6,380.00
11.00000.12321.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	2,550.00	520.00	2,030.00	.00	.00	2,550.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	343,180.00	295,654.57	47,525.43	2.30	2.30	343,180.00
PROGRAM/FUNCTION 12324 EXEC ADMIN ASST/SUPERINT						
11.00000.12324.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	120,000.00	115,000.00	5,000.00	1.00	1.00	120,000.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	12,700.00	19,187.76	6,487.76-	.00	.00	12,700.00
11.00000.12324.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	9,180.00	8,797.49	382.51	.00	.00	9,180.00
11.00000.12324.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	9,000.00	8,625.00	375.00	.00	.00	9,000.00
11.00000.12324.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	21,060.00	25,355.00	4,295.00-	.00	.00	21,060.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	520.00	480.70	39.30	.00	.00	520.00
11.00000.12324.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	180.00	.00	180.00	.00	.00	180.00
11.00000.12324.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	410.00	.00	410.00	.00	.00	410.00
11.00000.12324.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	2,000.00	.00	.00	.00	2,000.00
11.00000.12324.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	50.00	.00	50.00	.00	.00	50.00
11.00000.12324.732.XXX.XXXX.XXXX.XX EQUIPMENT- VEHICLES	33,560.00	.00	33,560.00	.00	.00	33,560.00
11.00000.12324.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	110.00	.00	110.00	.00	.00	110.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN ASST/SUPERINT	209,480.00	179,589.95	29,890.05	1.00	1.00	209,480.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER						
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	35,830.00	34,398.00	1,432.00	1.20	1.20	35,830.00
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	23.76	9,186.24	.00	.00	9,210.00
11.00000.12329.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,730.00	2,631.43	98.57	.00	.00	2,730.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12329.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,690.00	2,579.85	110.15	.00	.00	2,690.00
11.00000.12329.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	6,300.00	7,584.00	1,284.00-	.00	.00	6,300.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	160.00	143.78	16.22	.00	.00	160.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	3,400.00	3,400.00	.00	.00	.00	3,400.00
11.00000.12329.523.XXX.XXXX.XXXX.XX INS-LIABILITY	323,470.00	323,471.00	1.00-	.00	.00	323,470.00
11.00000.12329.524.XXX.XXXX.XXXX.XX INS-FIDELITY BONDS	6,870.00	3,860.00	3,010.00	.00	.00	6,870.00
11.00000.12329.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,100.00	2,000.00	100.00	.00	.00	2,100.00
11.00000.12329.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	820.00	820.00	.00	.00	.00	820.00
11.00000.12329.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	50.00	50.00	.00	.00	.00	50.00
11.00000.12329.591.XXX.XXXX.XXXX.XX PUR SVC-OTHER ED-IN-STATE	25,000.00	25,000.00	.00	.00	.00	25,000.00
11.00000.12329.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,000.00	10,000.00	.00	.00	.00	10,000.00
11.00000.12329.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,600.00	1,600.00	.00	.00	.00	1,600.00
11.00000.12329.651.XXX.XXXX.XXXX.XX GENERAL TECH SUPPLIES	630.00	630.00	.00	.00	.00	630.00
11.00000.12329.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	7,320.00	2,580.00	4,740.00	.00	.00	7,320.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	438,890.00	420,771.82	18,118.18	1.20	1.20	438,890.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN						
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	20,390.00	20,115.00	275.00	.60	.60	20,390.00
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,630.00	9,593.88	36.12	.00	.00	9,630.00
11.00000.12331.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	6,150.00	6,152.00	2.00-	.00	.00	6,150.00
11.00000.12331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	72.00	288.00	.00	.00	360.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,390.00	1,279.93	110.07	.00	.00	1,390.00
11.00000.12331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,530.00	1,508.55	21.45	.00	.00	1,530.00
11.00000.12331.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	3,680.00	4,435.00	755.00-	.00	.00	3,680.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	90.00	84.01	5.99	.00	.00	90.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	43,220.00	43,240.37	20.37-	.60	.60	43,220.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12411 SUPP SVC -SCH ADMIN PRINC						
11.00000.12411.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	1,208,270.00	1,168,564.59	39,705.41	17.00	17.00	1,208,270.00
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	478,920.00	462,250.09	16,669.91	14.68	14.68	478,920.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	290,740.00	297,349.38	6,609.38-	.00	.00	290,740.00
11.00000.12411.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	6,940.00	6,944.00	4.00-	.00	.00	6,940.00
11.00000.12411.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	14,020.00	2,700.00	11,320.00	.00	.00	14,020.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	127,770.00	122,589.89	5,180.11	.00	.00	127,770.00
11.00000.12411.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	12,270.00	12,048.01	221.99	.00	.00	12,270.00
11.00000.12411.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	370.00	356.20	13.80	.00	.00	370.00
11.00000.12411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	120,060.00	115,930.67	4,129.33	.00	.00	120,060.00
11.00000.12411.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	298,600.00	359,557.00	60,957.00-	.00	.00	298,600.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	7,360.00	6,816.65	543.35	.00	.00	7,360.00
11.00000.12411.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	210.00	210.00	.00	.00	.00	210.00
11.00000.12411.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	50.00	50.00	.00	.00	.00	50.00
11.00000.12411.583.XXX.XXXX.XXXX.XX STAFF TRAVEL-OUT OF STATE	3,000.00	3,000.00	.00	.00	.00	3,000.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,020.00	15,000.00	20.00	.00	.00	15,020.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX SUPP SVC -SCH ADMIN PRINC	2,583,600.00	2,573,366.48	10,233.52	31.68	31.68	2,583,600.00
PROGRAM/FUNCTION 12491 OTHER SCHOOL ADMIN						
11.00000.12491.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	500.00	.00	500.00	.00	.00	500.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	700.00	700.00	.00	.00	.00	700.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SCHOOL ADMIN	1,200.00	700.00	500.00	.00	.00	1,200.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL						
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	11,330.00	.00	11,330.00	.00	.00	11,330.00
11.00000.12510.421.XXX.XXXX.XXXX.XX CLEANING-DISPOSAL SVC	220.00	.00	220.00	.00	.00	220.00
11.00000.12510.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	1,030.00	1,030.00	.00	.00	.00	1,030.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12510.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	190.00	.00	190.00	.00	.00	190.00
11.00000.12510.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	100.00	100.00	.00	.00	.00	100.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	3,000.00	.00	.00	.00	3,000.00
11.00000.12510.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	500.00	500.00	.00	.00	.00	500.00
11.00000.12510.651.XXX.XXXX.XXXX.XX GENERAL TECH SUPPLIES	230.00	.00	230.00	.00	.00	230.00
11.00000.12510.696.XXX.XXXX.XXXX.XX CNTR LEVEL TECH HDWE STAF	5,000.00	5,000.00	.00	.00	.00	5,000.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	21,600.00	9,630.00	11,970.00	.00	.00	21,600.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION						
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	60,000.00	3,500.00	56,500.00	.00	.00	60,000.00
11.00000.12511.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	210.00	210.00	.00	.00	.00	210.00
11.00000.12511.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	300.00	300.00	.00	.00	.00	300.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	61,510.00	5,010.00	56,500.00	.00	.00	61,510.00
PROGRAM/FUNCTION 12512 BUDGETING						
11.00000.12512.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	5,000.00	5,000.00	.00	.00	.00	5,000.00
11.00000.12512.XXX.XXX.XXXX.XXXX.XX BUDGETING	5,000.00	5,000.00	.00	.00	.00	5,000.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING						
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	50,640.00	45,138.00	5,502.00	1.30	1.20	50,640.00
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	12,700.00	12,695.76	4.24	.00	.00	12,700.00
11.00000.12513.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,880.00	3,453.04	426.96	.00	.00	3,880.00
11.00000.12513.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,800.00	3,385.35	414.65	.00	.00	3,800.00
11.00000.12513.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	8,270.00	9,952.00	1,682.00-	.00	.00	8,270.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	220.00	188.67	31.33	.00	.00	220.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12513.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	10.00	.00	10.00	.00	.00	10.00
11.00000.12513.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	100.00	100.00	.00	.00	.00	100.00
11.00000.12513.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	81,330.00	76,056.82	5,273.18	1.30	1.20	81,330.00
PROGRAM/FUNCTION 12514 PAYROLL						
11.00000.12514.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	5,100.00	5,099.00	1.00	.00	.00	5,100.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	280.00	280.00	.00	.00	.00	280.00
11.00000.12514.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	190.00	.00	190.00	.00	.00	190.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,800.00	1,800.00	.00	.00	.00	1,800.00
11.00000.12514.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	2,500.00	2,500.00	.00	.00	.00	2,500.00
11.00000.12514.891.XXX.XXXX.XXXX.XX MISCELLANEOUS EXPENDITURE	500.00	500.00	.00	.00	.00	500.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	10,370.00	10,179.00	191.00	.00	.00	10,370.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING						
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	10,000.00	.00	.00	.00	10,000.00
11.00000.12515.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	450.00	.00	450.00	.00	.00	450.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.12515.651.XXX.XXXX.XXXX.XX GENERAL TECH SUPPLIES	1,580.00	1,580.00	.00	.00	.00	1,580.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	13,530.00	13,080.00	450.00	.00	.00	13,530.00
PROGRAM/FUNCTION 12519 OTHER FINANCIAL SERVICE						
11.00000.12519.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	47,051.78	47,051.78-	.00	1.30	.00
11.00000.12519.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	9,227.76	9,227.76-	.00	.00	.00
11.00000.12519.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
11.00000.12519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	3,599.45	3,599.45-	.00	.00	.00
11.00000.12519.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	3,528.88	3,528.88-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12519.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	8,620.00	10,374.00	1,754.00-	.00	.00	8,620.00
11.00000.12519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	196.67	196.67-	.00	.00	.00
11.00000.12519.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	35,990.00	.00	35,990.00	.00	.00	35,990.00
11.00000.12519.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	2,580.00	2,580.00	.00	.00	.00	2,580.00
11.00000.12519.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12519.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12519.891.XXX.XXXX.XXXX.XX MISCELLANEOUS EXPENDITURE	500.00	500.00	.00	.00	.00	500.00
11.00000.12519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	49,690.00	79,202.54	29,512.54-	.00	1.30	49,690.00
PROGRAM/FUNCTION 12521 PURCHASING						
11.00000.12521.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	100.00	100.00	.00	.00	.00	100.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	100.00	100.00	.00	.00	.00	100.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISHG/DUPLICATNG						
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	500.00	.00	.00	.00	500.00
11.00000.12531.691.XXX.XXXX.XXXX.XX CONTROL LEVEL MACHINERY	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISHG/DUPLICATNG	1,500.00	1,500.00	.00	.00	.00	1,500.00
PROGRAM/FUNCTION 12560 PUBLIC INFO SERVICES						
11.00000.12560.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	150.00	150.00	.00	.00	.00	150.00
11.00000.12560.XXX.XXX.XXXX.XXXX.XX PUBLIC INFO SERVICES	150.00	150.00	.00	.00	.00	150.00
PROGRAM/FUNCTION 12570 PERSONNEL SVCS - GENERAL						
11.00000.12570.651.XXX.XXXX.XXXX.XX GENERAL TECH SUPPLIES	1,260.00	.00	1,260.00	.00	.00	1,260.00
11.00000.12570.XXX.XXX.XXXX.XXXX.XX PERSONNEL SVCS - GENERAL	1,260.00	.00	1,260.00	.00	.00	1,260.00
PROGRAM/FUNCTION 12571 PERSONNEL-SUPERVISION						
11.00000.12571.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	48,990.00	47,404.13	1,585.87	1.30	1.30	48,990.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12571.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	19,187.76	2.24	.00	.00	19,190.00
11.00000.12571.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.12571.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,350.00	2,923.25	426.75	.00	.00	3,350.00
11.00000.12571.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,680.00	3,555.30	124.70	.00	.00	3,680.00
11.00000.12571.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	8,680.00	10,452.00	1,772.00-	.00	.00	8,680.00
11.00000.12571.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	220.00	198.14	21.86	.00	.00	220.00
11.00000.12571.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	11,000.00	.00	11,000.00	.00	.00	11,000.00
11.00000.12571.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	1,490.00	1,490.00	.00	.00	.00	1,490.00
11.00000.12571.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	1,340.00	1,340.00	.00	.00	.00	1,340.00
11.00000.12571.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,200.00	1,200.00	.00	.00	.00	1,200.00
11.00000.12571.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	520.00	520.00	.00	.00	.00	520.00
11.00000.12571.XXX.XXX.XXXX.XXXX.XX PERSONNEL-SUPERVISION	100,370.00	88,414.58	11,955.42	1.30	1.30	100,370.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT						
11.00000.12572.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SVC	100.00	100.00	.00	.00	.00	100.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	80.00	80.00	.00	.00	.00	80.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	7,500.00	7,500.00	.00	.00	.00	7,500.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	7,680.00	7,680.00	.00	.00	.00	7,680.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV						
11.00000.12576.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	450.00	450.00	.00	.00	.00	450.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	450.00	450.00	.00	.00	.00	450.00
PROGRAM/FUNCTION 12581 ADMIN TECH-SUPERVISION						
11.00000.12581.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	390.00	.00	390.00	.00	.00	390.00
11.00000.12581.XXX.XXX.XXXX.XXXX.XX ADMIN TECH-SUPERVISION	390.00	.00	390.00	.00	.00	390.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12585 ADMIN NETWORK SUPPORT						
11.00000.12585.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	4,300.00	3,090.00	1,210.00	.00	.00	4,300.00
11.00000.12585.657.XXX.XXXX.XXXX.XX SUPPLIES-SOFTWARE-STAFF	20.00	20.00	.00	.00	.00	20.00
11.00000.12585.XXX.XXX.XXXX.XXXX.XX ADMIN NETWORK SUPPORT	4,320.00	3,110.00	1,210.00	.00	.00	4,320.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES						
11.00000.12589.733.XXX.XXXX.XXXX.XX EQUIPMENT-FURN/FIXTURES	710.00	710.00	.00	.00	.00	710.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	710.00	710.00	.00	.00	.00	710.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	946,100.00	833,447.91	112,652.09	31.85	28.75	946,100.00
11.00000.12611.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	1,160.00	.00	1,160.00	.00	.00	1,160.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	180,880.00	210,798.00	29,918.00-	.00	.00	180,880.00
11.00000.12611.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	5,100.00	5,104.00	4.00-	.00	.00	5,100.00
11.00000.12611.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	13,500.00	2,592.00	10,908.00	.00	.00	13,500.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	72,320.00	63,586.11	8,733.89	.00	.00	72,320.00
11.00000.12611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	71,030.00	62,508.49	8,521.51	.00	.00	71,030.00
11.00000.12611.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	152,600.00	183,756.00	31,156.00-	.00	.00	152,600.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	28,850.00	25,274.09	3,575.91	.00	.00	28,850.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	50.00	50.00	.00	.00	.00	50.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	42,000.00	.00	42,000.00	.00	.00	42,000.00
11.00000.12611.421.XXX.XXXX.XXXX.XX CLEANING-DISPOSAL SVC	150,000.00	150,000.00	.00	.00	.00	150,000.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	20,000.00	20,000.00	.00	.00	.00	20,000.00
11.00000.12611.521.XXX.XXXX.XXXX.XX INS-PROPERTY	132,000.00	120,000.00	12,000.00	.00	.00	132,000.00
11.00000.12611.526.XXX.XXXX.XXXX.XX INSURANCE-FLOOD	150,000.00	150,000.00	.00	.00	.00	150,000.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	65,410.00	75,000.00	9,590.00-	.00	.00	65,410.00
11.00000.12611.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	750.00	.00	750.00	.00	.00	750.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12611.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	15,000.00	.00	.00	.00	15,000.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	160,000.00	160,000.00	.00	.00	.00	160,000.00
11.00000.12611.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	26,190.00	10,000.00	16,190.00	.00	.00	26,190.00
11.00000.12611.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	2,000.00	2,000.00	.00	.00	.00	2,000.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	79,450.00	70,000.00	9,450.00	.00	.00	79,450.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	1,300,000.00	1,300,000.00	.00	.00	.00	1,300,000.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	3,614,390.00	3,459,116.60	155,273.40	31.85	28.75	3,614,390.00
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS						
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	38,530.00	36,977.18	1,552.82	1.30	1.30	38,530.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
11.00000.12621.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	1,760.00	1,757.00	3.00	.00	.00	1,760.00
11.00000.12621.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,950.00	2,828.75	121.25	.00	.00	2,950.00
11.00000.12621.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,890.00	2,773.28	116.72	.00	.00	2,890.00
11.00000.12621.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	6,770.00	8,153.00	1,383.00-	.00	.00	6,770.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,830.00	1,625.89	204.11	.00	.00	1,830.00
11.00000.12621.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	520.00	520.00	.00	.00	.00	520.00
11.00000.12621.423.XXX.XXXX.XXXX.XX CLEANING-CUSTODIAL SVC	5,410.00	5,410.00	.00	.00	.00	5,410.00
11.00000.12621.424.XXX.XXXX.XXXX.XX CLEANING-LAWN CARE SVC	9,910.00	310.00	9,600.00	.00	.00	9,910.00
11.00000.12621.429.XXX.XXXX.XXXX.XX CLEANING-OTHER	210.00	210.00	.00	.00	.00	210.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	50,000.00	50,000.00	.00	.00	.00	50,000.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	16,220.00	15,000.00	1,220.00	.00	.00	16,220.00
11.00000.12621.443.XXX.XXXX.XXXX.XX COMPUTER/REL EQUIP RENTAL	520.00	520.00	.00	.00	.00	520.00
11.00000.12621.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	500.00	.00	500.00	.00	.00	500.00
11.00000.12621.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	5,000.00	.00	.00	.00	5,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12621.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	5,910.00	5,000.00	910.00	.00	.00	5,910.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	270,000.00	270,000.00	.00	.00	.00	270,000.00
11.00000.12621.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	10,000.00	10,000.00	.00	.00	.00	10,000.00
11.00000.12621.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	43,640.00	35,000.00	8,640.00	.00	.00	43,640.00
11.00000.12621.732.XXX.XXXX.XXXX.XX EQUIPMENT- VEHICLES	34,080.00	34,080.00	.00	.00	.00	34,080.00
11.00000.12621.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	520.00	520.00	.00	.00	.00	520.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	527,070.00	485,685.10	41,384.90	1.30	1.30	527,070.00
PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS						
11.00000.12631.422.XXX.XXXX.XXXX.XX CLEANING-SNOW REMOVAL SVC	8,670.00	1,240.00	7,430.00	.00	.00	8,670.00
11.00000.12631.424.XXX.XXXX.XXXX.XX CLEANING-LAWN CARE SVC	30,000.00	30,000.00	.00	.00	.00	30,000.00
11.00000.12631.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	157,320.00	80,000.00	77,320.00	.00	.00	157,320.00
11.00000.12631.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	50.00	50.00	.00	.00	.00	50.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	196,040.00	111,290.00	84,750.00	.00	.00	196,040.00
PROGRAM/FUNCTION 12641 CARE/UPKEEP OF EQUIPMENT						
11.00000.12641.424.XXX.XXXX.XXXX.XX CLEANING-LAWN CARE SVC	770.00	310.00	460.00	.00	.00	770.00
11.00000.12641.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	50,000.00	50,000.00	.00	.00	.00	50,000.00
11.00000.12641.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	9,270.00	.00	9,270.00	.00	.00	9,270.00
11.00000.12641.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	1,030.00	1,030.00	.00	.00	.00	1,030.00
11.00000.12641.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	4,700.00	4,700.00	.00	.00	.00	4,700.00
11.00000.12641.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12641.667.XXX.XXXX.XXXX.XX VEHICLE SUP-PARTS	20.00	20.00	.00	.00	.00	20.00
11.00000.12641.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	900.00	.00	900.00	.00	.00	900.00
11.00000.12641.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF EQUIPMENT	67,690.00	57,060.00	10,630.00	.00	.00	67,690.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTENANCE						

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	21,390.00	20,000.00	1,390.00	.00	.00	21,390.00
11.00000.12651.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.12651.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	930.00	930.00	.00	.00	.00	930.00
11.00000.12651.667.XXX.XXXX.XXXX.XX VEHICLE SUP-PARTS	6,150.00	1,030.00	5,120.00	.00	.00	6,150.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTENANCE	29,970.00	23,460.00	6,510.00	.00	.00	29,970.00
PROGRAM/FUNCTION 12671 SAFETY						
11.00000.12671.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	70,460.00	35,230.00	35,230.00	.00	.00	70,460.00
11.00000.12671.528.XXX.XXXX.XXXX.XX DEDUCTIBLE-LIABLTY/PROPTY	1,030.00	1,030.00	.00	.00	.00	1,030.00
11.00000.12671.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	130.00	.00	130.00	.00	.00	130.00
11.00000.12671.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,250.00	.00	1,250.00	.00	.00	1,250.00
11.00000.12671.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	840.00	.00	840.00	.00	.00	840.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	73,710.00	36,260.00	37,450.00	.00	.00	73,710.00
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT						
11.00000.12691.528.XXX.XXXX.XXXX.XX DEDUCTIBLE-LIABLTY/PROPTY	210.00	210.00	.00	.00	.00	210.00
11.00000.12691.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	2,130.00	1,000.00	1,130.00	.00	.00	2,130.00
11.00000.12691.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	4,500.00	4,500.00	.00	.00	.00	4,500.00
11.00000.12691.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	3,000.00	3,000.00	.00	.00	.00	3,000.00
11.00000.12691.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	18,000.00	18,000.00	.00	.00	.00	18,000.00
11.00000.12691.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	310.00	310.00	.00	.00	.00	310.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	28,150.00	27,020.00	1,130.00	.00	.00	28,150.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION						
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	978,240.00	915,674.33	62,565.67	32.00	31.30	978,240.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	255,490.00	227,609.28	27,880.72	.00	.00	255,490.00
11.00000.12711.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	17,000.00	3,168.00	13,832.00	.00	.00	17,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	74,250.00	69,682.29	4,567.71	.00	.00	74,250.00
11.00000.12711.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	4,600.00	4,413.75	186.25	.00	.00	4,600.00
11.00000.12711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	71,080.00	66,468.59	4,611.41	.00	.00	71,080.00
11.00000.12711.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	167,660.00	201,885.00	34,225.00-	.00	.00	167,660.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	27,920.00	25,223.48	2,696.52	.00	.00	27,920.00
11.00000.12711.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,150.00	1,000.00	2,150.00	.00	.00	3,150.00
11.00000.12711.621.XXX.XXXX.XXXX.XX NATURAL GAS	9,000.00	9,000.00	.00	.00	.00	9,000.00
11.00000.12711.622.XXX.XXXX.XXXX.XX ELECTRICITY	24,420.00	20,000.00	4,420.00	.00	.00	24,420.00
11.00000.12711.661.XXX.XXXX.XXXX.XX VEHICLE SUP-DIESEL FUEL	366,170.00	407,680.00	41,510.00-	.00	.00	366,170.00
11.00000.12711.665.XXX.XXXX.XXXX.XX VEHICLE SUP-OILS/LUBES	36,000.00	36,000.00	.00	.00	.00	36,000.00
11.00000.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	2,034,980.00	1,987,804.72	47,175.28	32.00	31.30	2,034,980.00
PROGRAM/FUNCTION 12721 SUP SVC-STUD TRANS VEH OP						
11.00000.12721.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	39,498.00	39,498.00-	.00	1.20	.00
11.00000.12721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
11.00000.12721.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
11.00000.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	3,021.59	3,021.59-	.00	.00	.00
11.00000.12721.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	2,962.35	2,962.35-	.00	.00	.00
11.00000.12721.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	7,230.00	8,708.00	1,478.00-	.00	.00	7,230.00
11.00000.12721.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	165.10	165.10-	.00	.00	.00
11.00000.12721.342.XXX.XXXX.XXXX.XX DRUG TESTING	390.00	390.00	.00	.00	.00	390.00
11.00000.12721.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	520.00	520.00	.00	.00	.00	520.00
11.00000.12721.651.XXX.XXXX.XXXX.XX GENERAL TECH SUPPLIES	3,240.00	3,240.00	.00	.00	.00	3,240.00
11.00000.12721.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	4,400.00	3,090.00	1,310.00	.00	.00	4,400.00
11.00000.12721.891.XXX.XXXX.XXXX.XX MISCELLANEOUS EXPENDITURE	150.00	150.00	.00	.00	.00	150.00
11.00000.12721.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS VEH OP	15,930.00	81,076.80	65,146.80-	.00	1.20	15,930.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT						
11.00000.12731.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	140,470.00	128,522.94	11,947.06	3.91	3.91	140,470.00
11.00000.12731.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	49,780.00	30,827.28	18,952.72	.00	.00	49,780.00
11.00000.12731.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	2,130.00	288.00	1,842.00	.00	.00	2,130.00
11.00000.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	10,460.00	9,296.98	1,163.02	.00	.00	10,460.00
11.00000.12731.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	10,540.00	9,639.22	900.78	.00	.00	10,540.00
11.00000.12731.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	23,530.00	28,336.00	4,806.00-	.00	.00	23,530.00
11.00000.12731.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	4,350.00	3,782.36	567.64	.00	.00	4,350.00
11.00000.12731.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	4,230.00	4,230.00	.00	.00	.00	4,230.00
11.00000.12731.528.XXX.XXXX.XXXX.XX DEDUCTIBLE-LIABLTY/PROPTY	2,000.00	2,000.00	.00	.00	.00	2,000.00
11.00000.12731.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	720.00	720.00	.00	.00	.00	720.00
11.00000.12731.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	360.00	360.00	.00	.00	.00	360.00
11.00000.12731.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,150.00	5,150.00	.00	.00	.00	5,150.00
11.00000.12731.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,000.00	1,000.00	.00	.00	.00	1,000.00
11.00000.12731.661.XXX.XXXX.XXXX.XX VEHICLE SUP-DIESEL FUEL	2,060.00	2,060.00	.00	.00	.00	2,060.00
11.00000.12731.665.XXX.XXXX.XXXX.XX VEHICLE SUP-OILS/LUBES	15,310.00	.00	15,310.00	.00	.00	15,310.00
11.00000.12731.666.XXX.XXXX.XXXX.XX VEHICLE SUP-TIRES/TUBES	55,000.00	55,000.00	.00	.00	.00	55,000.00
11.00000.12731.667.XXX.XXXX.XXXX.XX VEHICLE SUP-PARTS	177,060.00	177,060.00	.00	.00	.00	177,060.00
11.00000.12731.669.XXX.XXXX.XXXX.XX VEHICLE SUP-OTHER	5,150.00	5,150.00	.00	.00	.00	5,150.00
11.00000.12731.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	1,660.00	1,000.00	660.00	.00	.00	1,660.00
11.00000.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	510,960.00	464,422.78	46,537.22	3.91	3.91	510,960.00
PROGRAM/FUNCTION 12791 SUP SVC-STUD TRANS OTHER						
11.00000.12791.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	7,000.00	7,000.00	.00	.00	.00	7,000.00
11.00000.12791.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	27,550.00	13,760.00	13,790.00	.00	.00	27,550.00
11.00000.12791.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	90.00	90.00	.00	.00	.00	90.00
11.00000.12791.421.XXX.XXXX.XXXX.XX CLEANING-DISPOSAL SVC	1,600.00	1,550.00	50.00	.00	.00	1,600.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.12791.514.XXX.XXXX.XXXX.XX STU/TRAN-IN LIEU OF TRAN	4,000.00	4,000.00	.00	.00	.00	4,000.00
11.00000.12791.519.XXX.XXXX.XXXX.XX REG STUDENT TRANS-OTHER	7,210.00	7,210.00	.00	.00	.00	7,210.00
11.00000.12791.522.XXX.XXXX.XXXX.XX INS-VEHICLE	98,820.00	87,250.00	11,570.00	.00	.00	98,820.00
11.00000.12791.523.XXX.XXXX.XXXX.XX INS-LIABILITY	4,150.00	.00	4,150.00	.00	.00	4,150.00
11.00000.12791.528.XXX.XXXX.XXXX.XX DEDUCTIBLE-LIABLTY/PROPTY	4,520.00	4,520.00	.00	.00	.00	4,520.00
11.00000.12791.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	1,440.00	1,440.00	.00	.00	.00	1,440.00
11.00000.12791.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	2,060.00	2,060.00	.00	.00	.00	2,060.00
11.00000.12791.541.XXX.XXXX.XXXX.XX ADVERTISING-LEGAL	520.00	520.00	.00	.00	.00	520.00
11.00000.12791.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	110.00	.00	110.00	.00	.00	110.00
11.00000.12791.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	5,870.00	5,870.00	.00	.00	.00	5,870.00
11.00000.12791.586.XXX.XXXX.XXXX.XX STUDENT TRAVEL	3,000.00	3,000.00	.00	.00	.00	3,000.00
11.00000.12791.619.XXX.XXXX.XXXX.XX SUPPLIES-OTHER	7,500.00	7,500.00	.00	.00	.00	7,500.00
11.00000.12791.669.XXX.XXXX.XXXX.XX VEHICLE SUP-OTHER	7,370.00	4,580.00	2,790.00	.00	.00	7,370.00
11.00000.12791.816.XXX.XXXX.XXXX.XX DUES/FEES-COM DRIVER LIC	2,580.00	2,580.00	.00	.00	.00	2,580.00
11.00000.12791.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	7,000.00	7,000.00	.00	.00	.00	7,000.00
11.00000.12791.891.XXX.XXXX.XXXX.XX MISCELLANEOUS EXPENDITURE	12,000.00	12,000.00	.00	.00	.00	12,000.00
11.00000.12791.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS OTHER	204,390.00	171,930.00	32,460.00	.00	.00	204,390.00
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION						
11.00000.13111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	120.00	.00	120.00	.00	.00	120.00
11.00000.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	120.00	.00	120.00	.00	.00	120.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING						
11.00000.13121.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	3,940.00	3,941.00	1.00-	.00	.00	3,940.00
11.00000.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	3,940.00	3,941.00	1.00-	.00	.00	3,940.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.13191.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	4,560.00	4,562.00	2.00-	.00	.00	4,560.00
11.00000.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	4,560.00	4,562.00	2.00-	.00	.00	4,560.00
PROGRAM/FUNCTION 14711 BUILDING IMPROVEMENTS						
11.00000.14711.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	41,720.00	16,000.00	25,720.00	.00	.00	41,720.00
11.00000.14711.XXX.XXX.XXXX.XXXX.XX BUILDING IMPROVEMENTS	41,720.00	16,000.00	25,720.00	.00	.00	41,720.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
11.00000.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	1,305,700.00	1,158,037.00	147,663.00	22.50	20.50	1,305,700.00
11.00000.21210.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	433,760.00	373,030.00	60,730.00	14.60	12.60	433,760.00
11.00000.21210.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	29,200.00	.00	29,200.00	1.00	.00	29,200.00
11.00000.21210.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	62,820.00	59,951.00	2,869.00	.00	1.00	62,820.00
11.00000.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	295,970.00	338,272.08	42,302.08-	.00	.00	295,970.00
11.00000.21210.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	15,980.00	3,888.00	12,092.00	.00	.00	15,980.00
11.00000.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	134,830.00	120,906.87	13,923.13	.00	.00	134,830.00
11.00000.21210.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	9,850.00	9,521.10	328.90	.00	.00	9,850.00
11.00000.21210.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	2,716.12	2,716.12-	.00	.00	.00
11.00000.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	127,780.00	111,849.43	15,930.57	.00	.00	127,780.00
11.00000.21210.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	291,320.00	350,783.00	59,463.00-	.00	.00	291,320.00
11.00000.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	7,710.00	6,650.03	1,059.97	.00	.00	7,710.00
11.00000.21210.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	2,500.00	2,500.00	.00	.00	.00	2,500.00
11.00000.21210.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	27,750.00	.00	27,750.00	.00	.00	27,750.00
11.00000.21210.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	100.00	100.00	.00	.00	.00	100.00
11.00000.21210.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,830.00	.00	1,830.00	.00	.00	1,830.00
11.00000.21210.662.XXX.XXXX.XXXX.XX VEHICLE SUP-GASOLINE FUEL	1,510.00	1,240.00	270.00	.00	.00	1,510.00
11.00000.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	2,748,610.00	2,539,444.63	209,165.37	38.10	34.10	2,748,610.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
11.00000.21211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	115,950.00	142,585.50	26,635.50-	2.00	2.50	115,950.00
11.00000.21211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	38,090.00	36,875.00	1,215.00	1.00	1.00	38,090.00
11.00000.21211.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	15,190.00	.00	15,190.00	.00	.00	15,190.00
11.00000.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	18,270.00	32,609.28	14,339.28-	.00	.00	18,270.00
11.00000.21211.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	980.00	984.00	4.00-	.00	.00	980.00
11.00000.21211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,780.00	288.00	1,492.00	.00	.00	1,780.00
11.00000.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,800.00	13,728.68	1,928.68-	.00	.00	11,800.00
11.00000.21211.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	5,048.85	5,048.85-	.00	.00	.00
11.00000.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,560.00	10,935.10	624.90	.00	.00	11,560.00
11.00000.21211.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	32,860.00	39,567.00	6,707.00-	.00	.00	32,860.00
11.00000.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	690.00	750.12	60.12-	.00	.00	690.00
11.00000.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	247,170.00	283,371.53	36,201.53-	3.00	3.50	247,170.00
PROGRAM/FUNCTION 21219 MULTI CAT-EXTENDED DAY/YR						
11.00000.21219.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	1,130.00	.00	1,130.00	.00	.00	1,130.00
11.00000.21219.XXX.XXX.XXXX.XXXX.XX MULTI CAT-EXTENDED DAY/YR	1,130.00	.00	1,130.00	.00	.00	1,130.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT						
11.00000.21221.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	61,690.00	59,536.00	2,154.00	1.00	1.00	61,690.00
11.00000.21221.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	11,400.00	11,615.76	215.76-	.00	.00	11,400.00
11.00000.21221.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,720.00	4,554.47	165.53	.00	.00	4,720.00
11.00000.21221.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,630.00	4,465.19	164.81	.00	.00	4,630.00
11.00000.21221.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	10,900.00	13,126.00	2,226.00-	.00	.00	10,900.00
11.00000.21221.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	270.00	248.85	21.15	.00	.00	270.00
11.00000.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	94,320.00	93,690.27	629.73	1.00	1.00	94,320.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT						
11.00000.21223.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	52,150.00	.00	52,150.00	1.00	.00	52,150.00
11.00000.21223.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	34,650.00	33,445.00	1,205.00	1.00	1.00	34,650.00
11.00000.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	18,420.00	9,227.76	9,192.24	.00	.00	18,420.00
11.00000.21223.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	144.00	1,276.00	.00	.00	1,420.00
11.00000.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,640.00	2,558.53	4,081.47	.00	.00	6,640.00
11.00000.21223.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	6,510.00	2,508.37	4,001.63	.00	.00	6,510.00
11.00000.21223.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	6,120.00	7,374.00	1,254.00-	.00	.00	6,120.00
11.00000.21223.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	380.00	139.79	240.21	.00	.00	380.00
11.00000.21223.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	15,000.00	.00	15,000.00	.00	.00	15,000.00
11.00000.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	141,290.00	55,397.45	85,892.55	2.00	1.00	141,290.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE						
11.00000.21231.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	35,690.00	59,951.00	24,261.00-	.00	1.00	35,690.00
11.00000.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
11.00000.21231.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
11.00000.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,586.23	4,586.23-	.00	.00	.00
11.00000.21231.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,496.31	4,496.31-	.00	.00	.00
11.00000.21231.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	10,980.00	13,218.00	2,238.00-	.00	.00	10,980.00
11.00000.21231.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	250.58	250.58-	.00	.00	.00
11.00000.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	46,670.00	101,833.88	55,163.88-	.00	1.00	46,670.00
PROGRAM/FUNCTION 21232 AUTISM						
11.00000.21232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	515,690.00	525,204.50	9,514.50-	9.50	10.00	515,690.00
11.00000.21232.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	58,980.00	.00	58,980.00	.00	.00	58,980.00
11.00000.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	64,180.00	88,317.72	24,137.72-	.00	.00	64,180.00
11.00000.21232.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	4,630.00	936.00	3,694.00	.00	.00	4,630.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	39,490.00	40,177.18	687.18-	.00	.00	39,490.00
11.00000.21232.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	5,048.82	5,048.82-	.00	.00	.00
11.00000.21232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	38,710.00	36,865.52	1,844.48	.00	.00	38,710.00
11.00000.21232.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	96,160.00	115,795.00	19,635.00-	.00	.00	96,160.00
11.00000.21232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,260.00	2,194.84	65.16	.00	.00	2,260.00
11.00000.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	820,100.00	814,539.58	5,560.42	9.50	10.00	820,100.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
11.00000.21282.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	176,200.00	271,134.00	94,934.00-	3.00	5.00	176,200.00
11.00000.21282.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	140,930.00	56,110.00	84,820.00	4.50	2.00	140,930.00
11.00000.21282.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	35,690.00	59,951.00	24,261.00-	.00	1.00	35,690.00
11.00000.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	67,470.00	69,574.32	2,104.32-	.00	.00	67,470.00
11.00000.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	3,910.00	432.00	3,478.00	.00	.00	3,910.00
11.00000.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	23,780.00	28,759.19	4,979.19-	.00	.00	23,780.00
11.00000.21282.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	3,110.00	.00	3,110.00	.00	.00	3,110.00
11.00000.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	22,240.00	29,039.57	6,799.57-	.00	.00	22,240.00
11.00000.21282.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	70,900.00	85,368.00	14,468.00-	.00	.00	70,900.00
11.00000.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,390.00	1,618.36	228.36-	.00	.00	1,390.00
11.00000.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	545,620.00	601,986.44	56,366.44-	7.50	8.00	545,620.00
PROGRAM/FUNCTION 21291 INSTR-SP ED HOMEBOUND						
11.00000.21291.215.XXX.XXXX.XXXX.XX PEIA RETIREE PREMIUMS	1,690.00	1,694.00	4.00-	.00	.00	1,690.00
11.00000.21291.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	3,090.00	3,090.00	.00	.00	.00	3,090.00
11.00000.21291.XXX.XXX.XXXX.XXXX.XX INSTR-SP ED HOMEBOUND	4,780.00	4,784.00	4.00-	.00	.00	4,780.00
PROGRAM/FUNCTION 22120 GUIDANCE-GENERAL						
11.00000.22120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,000.00	.00	1,000.00	.00	.00	1,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.22120.XXX.XXX.XXXX.XXXX.XX GUIDANCE-GENERAL	1,000.00	.00	1,000.00	.00	.00	1,000.00
PROGRAM/FUNCTION 22131 HEALTH-SUPERVISION						
11.00000.22131.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	50,000.00	50,000.00	.00	.00	.00	50,000.00
11.00000.22131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	50,000.00	50,000.00	.00	.00	.00	50,000.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING						
11.00000.22134.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	209,030.00	203,151.00	5,879.00	3.00	3.00	209,030.00
11.00000.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	26,840.00	27,119.27	279.27-	.00	.00	26,840.00
11.00000.22134.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,440.00	288.00	1,152.00	.00	.00	1,440.00
11.00000.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	15,820.00	15,216.58	603.42	.00	.00	15,820.00
11.00000.22134.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	15,710.00	15,236.29	473.71	.00	.00	15,710.00
11.00000.22134.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	37,200.00	44,790.00	7,590.00-	.00	.00	37,200.00
11.00000.22134.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	940.00	849.16	90.84	.00	.00	940.00
11.00000.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	306,980.00	306,650.30	329.70	3.00	3.00	306,980.00
PROGRAM/FUNCTION 22140 PSYCHOLOGY-GENERAL						
11.00000.22140.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	10.00	10.00	.00	.00	.00	10.00
11.00000.22140.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-GENERAL	10.00	10.00	.00	.00	.00	10.00
PROGRAM/FUNCTION 22141 PSYCHOLOGY-SUPERVISION						
11.00000.22141.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	84,120.00	76,737.60	7,382.40	1.00	1.00	84,120.00
11.00000.22141.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	19,187.76	2.24	.00	.00	19,190.00
11.00000.22141.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.22141.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,440.00	5,870.42	569.58	.00	.00	6,440.00
11.00000.22141.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	6,310.00	5,755.32	554.68	.00	.00	6,310.00
11.00000.22141.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	14,050.00	16,919.00	2,869.00-	.00	.00	14,050.00
11.00000.22141.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	370.00	320.76	49.24	.00	.00	370.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.22141.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	100.00	100.00	.00	.00	.00	100.00
11.00000.22141.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-SUPERVISION	131,290.00	125,034.86	6,255.14	1.00	1.00	131,290.00
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
11.00000.22150.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	75,000.00	75,000.00	.00	.00	.00	75,000.00
11.00000.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	75,000.00	75,000.00	.00	.00	.00	75,000.00
PROGRAM/FUNCTION 22162 PHYSICAL THERAPY						
11.00000.22162.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	11,960.00	.00	11,960.00	.00	.00	11,960.00
11.00000.22162.XXX.XXX.XXXX.XXXX.XX PHYSICAL THERAPY	11,960.00	.00	11,960.00	.00	.00	11,960.00
PROGRAM/FUNCTION 22212 INSTR & CURR DEVELOP SVCS						
11.00000.22212.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	113,210.00	108,911.00	4,299.00	2.00	2.00	113,210.00
11.00000.22212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	10,400.00	18,359.52	7,959.52-	.00	.00	10,400.00
11.00000.22212.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.22212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,660.00	8,331.69	328.31	.00	.00	8,660.00
11.00000.22212.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,490.00	8,168.31	321.69	.00	.00	8,490.00
11.00000.22212.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	19,940.00	24,012.00	4,072.00-	.00	.00	19,940.00
11.00000.22212.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	490.00	455.23	34.77	.00	.00	490.00
11.00000.22212.XXX.XXX.XXXX.XXXX.XX INSTR & CURR DEVELOP SVCS	161,900.00	168,381.75	6,481.75-	2.00	2.00	161,900.00
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT						
11.00000.22213.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	830.00	.00	830.00	.00	.00	830.00
11.00000.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	830.00	.00	830.00	.00	.00	830.00
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
11.00000.22331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	35,330.00	35,990.40	660.40-	.50	.50	35,330.00
11.00000.22331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	43,930.00	42,532.75	1,397.25	1.15	1.15	43,930.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.22331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	13,810.00	13,841.64	31.64-	.00	.00	13,810.00
11.00000.22331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,070.00	216.00	854.00	.00	.00	1,070.00
11.00000.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,070.00	6,006.94	63.06	.00	.00	6,070.00
11.00000.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,950.00	5,889.21	60.79	.00	.00	5,950.00
11.00000.22331.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	14,380.00	17,313.00	2,933.00-	.00	.00	14,380.00
11.00000.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	350.00	328.19	21.81	.00	.00	350.00
11.00000.22331.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	10,000.00	.00	.00	.00	10,000.00
11.00000.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	130,890.00	132,118.13	1,228.13-	1.65	1.65	130,890.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION						
11.00000.22711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	148,380.00	89,355.00	59,025.00	5.00	3.00	148,380.00
11.00000.22711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	17,040.00	27,299.28	10,259.28-	.00	.00	17,040.00
11.00000.22711.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
11.00000.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,340.00	6,835.66	4,504.34	.00	.00	11,340.00
11.00000.22711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,140.00	6,701.61	4,438.39	.00	.00	11,140.00
11.00000.22711.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	16,360.00	19,701.00	3,341.00-	.00	.00	16,360.00
11.00000.22711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	4,270.00	3,497.35	772.65	.00	.00	4,270.00
11.00000.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	209,950.00	153,677.90	56,272.10	5.00	3.00	209,950.00
PROGRAM/FUNCTION 22791 OTHER						
11.00000.22791.514.XXX.XXXX.XXXX.XX STU/TRAN-IN LIEU OF TRAN	3,390.00	.00	3,390.00	.00	.00	3,390.00
11.00000.22791.XXX.XXX.XXXX.XXXX.XX OTHER	3,390.00	.00	3,390.00	.00	.00	3,390.00
PROGRAM/FUNCTION 22911 OTHER SUPPORT SVC-OTHER						
11.00000.22911.591.XXX.XXXX.XXXX.XX PUR SVC-OTHER ED-IN-STATE	13,000.00	13,000.00	.00	.00	.00	13,000.00
11.00000.22911.XXX.XXX.XXXX.XXXX.XX OTHER SUPPORT SVC-OTHER	13,000.00	13,000.00	.00	.00	.00	13,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 31311 AGRICULTURE						
11.00000.31311.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	18,990.00	.00	18,990.00	.00	.00	18,990.00
11.00000.31311.XXX.XXX.XXXX.XXXX.XX AGRICULTURE	18,990.00	.00	18,990.00	.00	.00	18,990.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING						
11.00000.31313.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	53,910.00	51,761.00	2,149.00	1.00	1.00	53,910.00
11.00000.31313.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	9,227.76	17.76-	.00	.00	9,210.00
11.00000.31313.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,130.00	3,959.72	170.28	.00	.00	4,130.00
11.00000.31313.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,050.00	3,882.07	167.93	.00	.00	4,050.00
11.00000.31313.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	9,480.00	11,412.00	1,932.00-	.00	.00	9,480.00
11.00000.31313.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	240.00	216.36	23.64	.00	.00	240.00
11.00000.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	81,730.00	80,602.91	1,127.09	1.00	1.00	81,730.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE						
11.00000.31331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	189,330.00	182,880.00	6,450.00	3.00	3.00	189,330.00
11.00000.31331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	47,580.00	47,603.28	23.28-	.00	.00	47,580.00
11.00000.31331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	2,130.00	432.00	1,698.00	.00	.00	2,130.00
11.00000.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	14,410.00	13,906.03	503.97	.00	.00	14,410.00
11.00000.31331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	14,200.00	13,715.96	484.04	.00	.00	14,200.00
11.00000.31331.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	40,320.00	40,321.00	1.00-	.00	.00	40,320.00
11.00000.31331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	820.00	764.42	55.58	.00	.00	820.00
11.00000.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	308,790.00	299,622.69	9,167.31	3.00	3.00	308,790.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM						
11.00000.31333.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	115,710.00	121,883.00	6,173.00-	2.00	2.00	115,710.00
11.00000.31333.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	500.00	.00	500.00	.00	.00	500.00
11.00000.31333.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	21,640.00	31,883.52	10,243.52-	.00	.00	21,640.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.31333.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
11.00000.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,860.00	9,324.04	464.04-	.00	.00	8,860.00
11.00000.31333.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,680.00	9,141.22	461.22-	.00	.00	8,680.00
11.00000.31333.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	22,320.00	26,872.00	4,552.00-	.00	.00	22,320.00
11.00000.31333.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	500.00	509.47	9.47-	.00	.00	500.00
11.00000.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	179,630.00	199,901.25	20,271.25-	2.00	2.00	179,630.00
PROGRAM/FUNCTION 31334 HUMAN SERVICES						
11.00000.31334.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	47,670.00	61,963.20	14,293.20-	1.00	1.00	47,670.00
11.00000.31334.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30.00	11,615.76	11,585.76-	.00	.00	30.00
11.00000.31334.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
11.00000.31334.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,650.00	4,740.17	1,090.17-	.00	.00	3,650.00
11.00000.31334.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,580.00	4,647.24	1,067.24-	.00	.00	3,580.00
11.00000.31334.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	11,350.00	13,661.00	2,311.00-	.00	.00	11,350.00
11.00000.31334.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	210.00	259.01	49.01-	.00	.00	210.00
11.00000.31334.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	66,490.00	97,030.38	30,540.38-	1.00	1.00	66,490.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY						
11.00000.31343.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	52,330.00	.00	52,330.00	.00	.00	52,330.00
11.00000.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	52,330.00	.00	52,330.00	.00	.00	52,330.00
PROGRAM/FUNCTION 31344 MANUFACTURING						
11.00000.31344.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	50,850.00	48,697.00	2,153.00	1.00	1.00	50,850.00
11.00000.31344.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	19,187.76	2.24	.00	.00	19,190.00
11.00000.31344.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,890.00	3,725.32	164.68	.00	.00	3,890.00
11.00000.31344.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,820.00	3,652.27	167.73	.00	.00	3,820.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.31344.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	8,920.00	10,737.00	1,817.00-	.00	.00	8,920.00
11.00000.31344.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	220.00	203.55	16.45	.00	.00	220.00
11.00000.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	87,600.00	86,346.90	1,253.10	1.00	1.00	87,600.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION						
11.00000.31346.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	148,780.00	142,329.00	6,451.00	3.00	3.00	148,780.00
11.00000.31346.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	24,180.00	24,395.28	215.28-	.00	.00	24,180.00
11.00000.31346.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
11.00000.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,380.00	10,879.67	500.33	.00	.00	11,380.00
11.00000.31346.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,160.00	10,674.67	485.33	.00	.00	11,160.00
11.00000.31346.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	26,060.00	31,380.00	5,320.00-	.00	.00	26,060.00
11.00000.31346.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	650.00	594.91	55.09	.00	.00	650.00
11.00000.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	223,630.00	220,541.53	3,088.47	3.00	3.00	223,630.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION						
11.00000.31381.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	53,790.00	51,636.00	2,154.00	1.00	1.00	53,790.00
11.00000.31381.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	11,400.00	11,615.76	215.76-	.00	.00	11,400.00
11.00000.31381.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,120.00	3,950.15	169.85	.00	.00	4,120.00
11.00000.31381.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	4,040.00	3,872.70	167.30	.00	.00	4,040.00
11.00000.31381.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	9,460.00	11,385.00	1,925.00-	.00	.00	9,460.00
11.00000.31381.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	240.00	215.83	24.17	.00	.00	240.00
11.00000.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	83,760.00	82,819.44	940.56	1.00	1.00	83,760.00
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE						
11.00000.32411.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	76,810.00	74,223.60	2,586.40	1.00	1.00	76,810.00
11.00000.32411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	36,440.00	35,128.50	1,311.50	1.10	1.10	36,440.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.32411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	11,400.00	11,615.76	215.76-	.00	.00	11,400.00
11.00000.32411.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,670.00	8,365.42	304.58	.00	.00	8,670.00
11.00000.32411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,500.00	8,201.40	298.60	.00	.00	8,500.00
11.00000.32411.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	20,020.00	24,110.00	4,090.00-	.00	.00	20,020.00
11.00000.32411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	490.00	457.10	32.90	.00	.00	490.00
11.00000.32411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	6,060.00	.00	6,060.00	.00	.00	6,060.00
11.00000.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	169,100.00	162,245.78	6,854.22	2.10	2.10	169,100.00
PROGRAM/FUNCTION 32611 OPERATION OF BUILDINGS						
11.00000.32611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	61,530.00	58,949.75	2,580.25	2.15	2.15	61,530.00
11.00000.32611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	9,227.76	17.76-	.00	.00	9,210.00
11.00000.32611.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
11.00000.32611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,700.00	4,497.49	202.51	.00	.00	4,700.00
11.00000.32611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,620.00	4,421.22	198.78	.00	.00	4,620.00
11.00000.32611.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	10,790.00	12,997.00	2,207.00-	.00	.00	10,790.00
11.00000.32611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,750.00	1,558.07	191.93	.00	.00	1,750.00
11.00000.32611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	93,310.00	91,795.29	1,514.71	2.15	2.15	93,310.00
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK						
11.00000.41421.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	34,280.00	33,500.00	780.00	.50	.50	34,280.00
11.00000.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,600.00	9,593.88	6.12	.00	.00	9,600.00
11.00000.41421.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	72.00	288.00	.00	.00	360.00
11.00000.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,630.00	2,562.75	67.25	.00	.00	2,630.00
11.00000.41421.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,580.00	2,512.50	67.50	.00	.00	2,580.00
11.00000.41421.235.XXX.XXXX.XXXX.XX RET CONTR-UNFUNDED LIAB	6,130.00	7,386.00	1,256.00-	.00	.00	6,130.00
11.00000.41421.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	150.00	140.03	9.97	.00	.00	150.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.41421.569.XXX.XXXX.XXXX.XX TUITION TO OTHERS	10,000.00	10,000.00	.00	.00	.00	10,000.00
11.00000.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	65,730.00	65,767.16	37.16-	.50	.50	65,730.00
PROGRAM/FUNCTION 41471 GIFTED						
11.00000.41471.581.XXX.XXXX.XXXX.XX STAFF TRAVEL-IN COUNTY	1,230.00	.00	1,230.00	.00	.00	1,230.00
11.00000.41471.XXX.XXX.XXXX.XXXX.XX GIFTED	1,230.00	.00	1,230.00	.00	.00	1,230.00
PROGRAM/FUNCTION 76151 INTERFUND TO CAPITAL PROJ						
11.00000.76151.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	500,000.00	.00	500,000.00	.00	.00	500,000.00
11.00000.76151.XXX.XXX.XXXX.XXXX.XX INTERFUND TO CAPITAL PROJ	500,000.00	.00	500,000.00	.00	.00	500,000.00
PROGRAM/FUNCTION 76161 INTERFUND TO SPECIAL REV						
11.00000.76161.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,422,110.00	1,131,096.54	291,013.46	.00	.00	1,422,110.00
11.00000.76161.XXX.XXX.XXXX.XXXX.XX INTERFUND TO SPECIAL REV	1,422,110.00	1,131,096.54	291,013.46	.00	.00	1,422,110.00
PROGRAM/FUNCTION 76271 INTRAFUND TRANSFERS OUT						
11.00000.76271.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,360,400.00	1,333,902.00	26,498.00	.00	.00	1,360,400.00
11.00000.76271.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFERS OUT	1,360,400.00	1,333,902.00	26,498.00	.00	.00	1,360,400.00
PROGRAM/FUNCTION 76321 RESERVED/CONTINGENCIES						
11.00000.76321.842.XXX.XXXX.XXXX.XX RESERVED-FOR CONTINGENCY	3,351,100.00	4,000,000.00	648,900.00-	.00	.00	3,351,100.00
11.00000.76321.XXX.XXX.XXXX.XXXX.XX RESERVED/CONTINGENCIES	3,351,100.00	4,000,000.00	648,900.00-	.00	.00	3,351,100.00
PROGRAM/FUNCTION 83321 COMMUNITY RECREATION						
11.00000.83321.891.XXX.XXXX.XXXX.XX MISCELLANEOUS EXPENDITURE	1,500.00	1,500.00	.00	.00	.00	1,500.00
11.00000.83321.XXX.XXX.XXXX.XXXX.XX COMMUNITY RECREATION	1,500.00	1,500.00	.00	.00	.00	1,500.00
PROGRAM/FUNCTION 83332 4-H SERVICE						
11.00000.83332.594.XXX.XXXX.XXXX.XX PUR SVC-OTHER GOVT AGENCY	8,500.00	4,250.00	4,250.00	.00	.00	8,500.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00000.83332.XXX.XXX.XXXX.XXXX.XX 4-H SERVICE	8,500.00	4,250.00	4,250.00	.00	.00	8,500.00
PROGRAM/FUNCTION 91920 ATHLETICS PAID BY LEA						
11.00000.91920.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	16,000.00	16,000.00	.00	.00	.00	16,000.00
11.00000.91920.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,150.00	5,150.00	.00	.00	.00	5,150.00
11.00000.91920.580.XXX.XXXX.XXXX.XX TRAVEL	10.00	10.00	.00	.00	.00	10.00
11.00000.91920.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	123,080.00	4,000.00	119,080.00	.00	.00	123,080.00
11.00000.91920.733.XXX.XXXX.XXXX.XX EQUIPMENT-FURN/FIXTURES	9,480.00	.00	9,480.00	.00	.00	9,480.00
11.00000.91920.XXX.XXX.XXXX.XXXX.XX ATHLETICS PAID BY LEA	153,720.00	25,160.00	128,560.00	.00	.00	153,720.00
PROGRAM/FUNCTION 91990 OTHER CO-CURR/EXTRA-CURR						
11.00000.91990.819.XXX.XXXX.XXXX.XX DUES/FEES-OTHER	200.00	200.00	.00	.00	.00	200.00
11.00000.91990.XXX.XXX.XXXX.XXXX.XX OTHER CO-CURR/EXTRA-CURR	200.00	200.00	.00	.00	.00	200.00
11.00000.XXXXX.XXX.XXX.XXXX.XXXX.XX UNRESTRICTED PROJECTS	39,827,760.00	39,158,476.65	669,283.35	366.94	377.04	39,827,760.00
PROJECT 00583 MEDICAID REIMBURSEMENTS						
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
11.00583.22150.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	142,600.00	229,572.00	86,972.00-	2.00	3.00	142,600.00
11.00583.22150.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	40,010.00	67,201.00	27,191.00-	.00	1.00	40,010.00
11.00583.22150.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,220.00	57,587.04	38,367.04-	.00	.00	19,220.00
11.00583.22150.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	432.00	278.00	.00	.00	710.00
11.00583.22150.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	10,910.00	21,694.27	10,784.27-	.00	.00	10,910.00
11.00583.22150.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	11,515.94	11,515.94-	.00	.00	.00
11.00583.22150.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	10,710.00	16,499.97	5,789.97-	.00	.00	10,710.00
11.00583.22150.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	630.00	1,240.45	610.45-	.00	.00	630.00
11.00583.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	224,790.00	405,742.67	180,952.67-	2.00	4.00	224,790.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 76321 RESERVED/CONTINGENCIES						
11.00583.76321.842.XXX.XXXX.XXXX.XX RESERVED-FOR CONTINGENCY	175,210.00	.00	175,210.00	.00	.00	175,210.00
11.00583.76321.XXX.XXX.XXXX.XXXX.XX RESERVED/CONTINGENCIES	175,210.00	.00	175,210.00	.00	.00	175,210.00
11.00583.XXXXX.XXX.XXX.XXXX.XXXX.XX MEDICAID REIMBURSEMENTS	400,000.00	405,742.67	5,742.67-	2.00	4.00	400,000.00
PROJECT 00630 BUS REPLACEMENT						
PROGRAM/FUNCTION 12791 SUP SVC-STUD TRANS OTHER						
11.00630.12791.741.XXX.XXXX.XXXX.XX BUS REPLACEMENT	.00	678,392.00	678,392.00-	.00	.00	.00
11.00630.12791.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS OTHER	.00	678,392.00	678,392.00-	.00	.00	.00
11.00630.XXXXX.XXX.XXX.XXXX.XXXX.XX BUS REPLACEMENT	.00	678,392.00	678,392.00-	.00	.00	.00
PROJECT 00650 CLASSROOM CURRICULM TRIPS						
PROGRAM/FUNCTION 91910 CO-CURRICULAR PAID BY LEA						
11.00650.91910.129.XXX.XXXX.XXXX.XX SVC PER-OTHER COMP	.00	6,137.00	6,137.00-	.00	.00	.00
11.00650.91910.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	469.00	469.00-	.00	.00	.00
11.00650.91910.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	460.00	460.00-	.00	.00	.00
11.00650.91910.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	21.00	21.00-	.00	.00	.00
11.00650.91910.XXX.XXX.XXXX.XXXX.XX CO-CURRICULAR PAID BY LEA	.00	7,087.00	7,087.00-	.00	.00	.00
11.00650.XXXXX.XXX.XXX.XXXX.XXXX.XX CLASSROOM CURRICULM TRIPS	.00	7,087.00	7,087.00-	.00	.00	.00
PROJECT 00660 STEP-7C ADVANCE PLACEMENT						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
11.00660.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	.00	17,022.00	17,022.00-	.00	.00	.00
11.00660.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	17,022.00	17,022.00-	.00	.00	.00
11.00660.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7C ADVANCE PLACEMENT	.00	17,022.00	17,022.00-	.00	.00	.00
PROJECT 00680 STEP 7B TECHNOLOGY						
PROGRAM/FUNCTION 12232 STUDENT TECH-SUPERVISION						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00680.12232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	81,447.60	81,447.60-	.00	1.00	.00
11.00680.12232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
11.00680.12232.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
11.00680.12232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	6,230.70	6,230.70-	.00	.00	.00
11.00680.12232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	6,108.55	6,108.55-	.00	.00	.00
11.00680.12232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	340.45	340.45-	.00	.00	.00
11.00680.12232.XXX.XXX.XXXX.XXXX.XX STUDENT TECH-SUPERVISION	.00	113,459.06	113,459.06-	.00	1.00	.00
PROGRAM/FUNCTION 76331 RESERVED/STEP 7						
11.00680.76331.843.XXX.XXXX.XXXX.XX RESERVED-STEP 7 PROJECTS	.00	517,941.94	517,941.94-	.00	.00	.00
11.00680.76331.XXX.XXX.XXXX.XXXX.XX RESERVED/STEP 7	.00	517,941.94	517,941.94-	.00	.00	.00
11.00680.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7B TECHNOLOGY	.00	631,401.00	631,401.00-	.00	1.00	.00
PROJECT 00730 BUS REPLACEMENT						
PROGRAM/FUNCTION 12791 SUP SVC-STUD TRANS OTHER						
11.00730.12791.741.XXX.XXXX.XXXX.XX BUS REPLACEMENT	662,780.00	.00	662,780.00	.00	.00	662,780.00
11.00730.12791.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS OTHER	662,780.00	.00	662,780.00	.00	.00	662,780.00
11.00730.XXXXX.XXX.XXX.XXXX.XXXX.XX BUS REPLACEMENT	662,780.00	.00	662,780.00	.00	.00	662,780.00
PROJECT 00760 STEP-7C ADVANCE PLACEMENT						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
11.00760.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	13,620.00	.00	13,620.00	.00	.00	13,620.00
11.00760.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	13,620.00	.00	13,620.00	.00	.00	13,620.00
11.00760.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7C ADVANCE PLACEMENT	13,620.00	.00	13,620.00	.00	.00	13,620.00
PROJECT 00780 STEP 7-B TECHNOLOGY						
PROGRAM/FUNCTION 12232 STUDENT TECH-SUPERVISION						
11.00780.12232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	75,450.00	.00	75,450.00	1.00	.00	75,450.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.00780.12232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
11.00780.12232.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
11.00780.12232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,780.00	.00	5,780.00	.00	.00	5,780.00
11.00780.12232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,660.00	.00	5,660.00	.00	.00	5,660.00
11.00780.12232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	330.00	.00	330.00	.00	.00	330.00
11.00780.12232.XXX.XXX.XXXX.XXXX.XX STUDENT TECH-SUPERVISION	107,120.00	.00	107,120.00	1.00	.00	107,120.00
PROGRAM/FUNCTION 76331 RESERVED/STEP 7						
11.00780.76331.843.XXX.XXXX.XXXX.XX RESERVED-STEP 7 PROJECTS	576,880.00	.00	576,880.00	.00	.00	576,880.00
11.00780.76331.XXX.XXX.XXXX.XXXX.XX RESERVED/STEP 7	576,880.00	.00	576,880.00	.00	.00	576,880.00
11.00780.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7-B TECHNOLOGY	684,000.00	.00	684,000.00	1.00	.00	684,000.00
PROJECT 01602 STEP-7 TEXTBOOKS						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
11.01602.11111.641.XXX.XXXX.XXXX.XX TEXTBOOKS AND REBINDING	.00	500,000.00	500,000.00-	.00	.00	.00
11.01602.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	500,000.00	500,000.00-	.00	.00	.00
11.01602.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 TEXTBOOKS	.00	500,000.00	500,000.00-	.00	.00	.00
PROJECT 01603 STEP-7 CONTRACT SERVICES						
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
11.01603.22150.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	.00	342,411.00	342,411.00-	.00	.00	.00
11.01603.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	.00	342,411.00	342,411.00-	.00	.00	.00
11.01603.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 CONTRACT SERVICES	.00	342,411.00	342,411.00-	.00	.00	.00
PROJECT 01702 STEP-7 TEXTBOOKS						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
11.01702.11111.641.XXX.XXXX.XXXX.XX TEXTBOOKS AND REBINDING	500,000.00	.00	500,000.00	.00	.00	500,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
11.01702.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	500,000.00	.00	500,000.00	.00	.00	500,000.00
11.01702.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 TEXTBOOKS	500,000.00	.00	500,000.00	.00	.00	500,000.00
PROJECT 01703 STEP-7 CONTRACT SERVICES						
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
11.01703.22150.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	362,130.00	.00	362,130.00	.00	.00	362,130.00
11.01703.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	362,130.00	.00	362,130.00	.00	.00	362,130.00
11.01703.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP-7 CONTRACT SERVICES	362,130.00	.00	362,130.00	.00	.00	362,130.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	42,450,290.00	41,740,532.32	709,757.68	369.94	382.04	42,450,290.00
REPORT TOTAL	42,450,290.00	41,740,532.32	709,757.68	369.94	382.04	42,450,290.00

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
FUND 12 EXCESS LEVY			
PROJECT 99100 EXLEVY-SPLMT & FIXED COST			
12.99100.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	.00	648,554.24	648,554.24-
12.99100.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SPLMT & FIXED COST	.00	648,554.24	648,554.24-
PROJECT 99101 EXLEVY-SAL/FC NON-ST. AID			
12.99101.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	.00	3,987,058.02	3,987,058.02-
12.99101.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAL/FC NON-ST. AID	.00	3,987,058.02	3,987,058.02-
PROJECT 99600 EXLEVY-SPLMT & FIXED COST			
12.99600.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	1,615,050.00	.00	1,615,050.00
12.99600.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	2,672,380.00	2,985,950.40	313,570.40-
12.99600.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SPLMT & FIXED COST	4,287,430.00	2,985,950.40	1,301,479.60
PROJECT 99601 EXLEVY-SAL/FC NON-ST. AID			
12.99601.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	2,432,130.00	.00	2,432,130.00
12.99601.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	2,717,590.00	3,036,467.98	318,877.98-
12.99601.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAL/FC NON-ST. AID	5,149,720.00	3,036,467.98	2,113,252.02
PROJECT 99602 EXLEVY-INSTR SUPPLIES/EQP			
12.99602.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	114,790.00	128,255.71	13,465.71-
12.99602.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-INSTR SUPPLIES/EQP	114,790.00	128,255.71	13,465.71-
PROJECT 99603 EXLEVY-SUPPORT FREE MEALS			
12.99603.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	104,350.00	116,596.10	12,246.10-
12.99603.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SUPPORT FREE MEALS	104,350.00	116,596.10	12,246.10-
PROJECT 99604 EXLEVY-TEXTBOOKS			
12.99604.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	208,700.00	233,192.20	24,492.20-

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
12.99604.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-TEXTBOOKS	208,700.00	233,192.20	24,492.20-
PROJECT 99605 EXLEVY-EX-CURR TRANSPORT			
12.99605.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	57,390.00	64,127.86	6,737.86-
12.99605.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-EX-CURR TRANSPORT	57,390.00	64,127.86	6,737.86-
PROJECT 99606 EXLEVY-SAFETY/SECURITY			
12.99606.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	208,700.00	233,192.20	24,492.20-
12.99606.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAFETY/SECURITY	208,700.00	233,192.20	24,492.20-
PROJECT 99607 EXLEVY-BLDG OP/REPR/MAINT			
12.99607.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	260,880.00	291,490.25	30,610.25-
12.99607.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-BLDG OP/REPR/MAINT	260,880.00	291,490.25	30,610.25-
PROJECT 99608 EXLEVY-CAP. IMPROVEMENTS			
12.99608.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	208,700.00	233,192.20	24,492.20-
12.99608.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-CAP. IMPROVEMENTS	208,700.00	233,192.20	24,492.20-
PROJECT 99609 EXLEVY-TECHNOLOGY			
12.99609.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM EXCESS CUR YR	104,350.00	116,596.10	12,246.10-
12.99609.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-TECHNOLOGY	104,350.00	116,596.10	12,246.10-
12.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX EXCESS LEVY	10,705,010.00	12,074,673.26	1,369,663.26-
REPORT TOTAL	10,705,010.00	12,074,673.26	1,369,663.26-

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROJECT 99100 EXLEVY-SPLMT & FIXED COST						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99100.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	7,150.00	7,150.00-	.00	.00	.00
12.99100.11111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	47,925.00	47,925.00-	.00	.00	.00
12.99100.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	21,750.00	21,750.00-	.00	.00	.00
12.99100.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	5,868.14	5,868.14-	.00	.00	.00
12.99100.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	5,761.83	5,761.83-	.00	.00	.00
12.99100.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	321.08	321.08-	.00	.00	.00
12.99100.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	88,776.05	88,776.05-	.00	.00	.00
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
12.99100.11121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	10,650.00	10,650.00-	.00	.00	.00
12.99100.11121.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	14,500.00	14,500.00-	.00	.00	.00
12.99100.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,923.93	1,923.93-	.00	.00	.00
12.99100.11121.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	399.37	399.37-	.00	.00	.00
12.99100.11121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,486.86	1,486.86-	.00	.00	.00
12.99100.11121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	105.09	105.09-	.00	.00	.00
12.99100.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	.00	29,065.25	29,065.25-	.00	.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE - COUNSELING						
12.99100.12122.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	554.62	554.62-	.00	.00	.00
12.99100.12122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	543.75	543.75-	.00	.00	.00
12.99100.12122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	30.30	30.30-	.00	.00	.00
12.99100.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE - COUNSELING	.00	8,378.67	8,378.67-	.00	.00	.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN						
12.99100.12331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	3,195.00	3,195.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99100.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	244.42	244.42-	.00	.00	.00
12.99100.12331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	239.62	239.62-	.00	.00	.00
12.99100.12331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	13.36	13.36-	.00	.00	.00
12.99100.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	.00	3,692.40	3,692.40-	.00	.00	.00
PROGRAM/FUNCTION 12522 WAREHOUSE/DISTRIBUTION						
12.99100.12522.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	6,949.13	6,949.13-	.00	.00	.00
12.99100.12522.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	531.59	531.59-	.00	.00	.00
12.99100.12522.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	521.18	521.18-	.00	.00	.00
12.99100.12522.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	305.54	305.54-	.00	.00	.00
12.99100.12522.XXX.XXX.XXXX.XXXX.XX WAREHOUSE/DISTRIBUTION	.00	8,307.44	8,307.44-	.00	.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
12.99100.12611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	6,949.13	6,949.13-	.00	.00	.00
12.99100.12611.191.XXX.XXXX.XXXX.XX SVC SUBS IN VACANT-REG	.00	5,325.00	5,325.00-	.00	.00	.00
12.99100.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	938.95	938.95-	.00	.00	.00
12.99100.12611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	920.55	920.55-	.00	.00	.00
12.99100.12611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	51.29	51.29-	.00	.00	.00
12.99100.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	.00	14,184.92	14,184.92-	.00	.00	.00
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS						
12.99100.12621.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	55,593.04	55,593.04-	.00	.00	.00
12.99100.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,243.87	4,243.87-	.00	.00	.00
12.99100.12621.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,169.43	4,169.43-	.00	.00	.00
12.99100.12621.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	2,167.87	2,167.87-	.00	.00	.00
12.99100.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	.00	66,174.21	66,174.21-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION						
12.99100.12711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	201,311.63	201,311.63-	.00	.00	.00
12.99100.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	15,371.16	15,371.16-	.00	.00	.00
12.99100.12711.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	798.73	798.73-	.00	.00	.00
12.99100.12711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	14,299.40	14,299.40-	.00	.00	.00
12.99100.12711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	5,495.25	5,495.25-	.00	.00	.00
12.99100.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	.00	237,276.17	237,276.17-	.00	.00	.00
PROGRAM/FUNCTION 12721 SUP SVC-STUD TRANS VEH OP						
12.99100.12721.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	8,700.00	8,700.00-	.00	.00	.00
12.99100.12721.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	7,290.00	7,290.00-	.00	.00	.00
12.99100.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,223.18	1,223.18-	.00	.00	.00
12.99100.12721.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,199.22	1,199.22-	.00	.00	.00
12.99100.12721.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	66.81	66.81-	.00	.00	.00
12.99100.12721.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS VEH OP	.00	18,479.21	18,479.21-	.00	.00	.00
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT						
12.99100.12731.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	20,847.39	20,847.39-	.00	.00	.00
12.99100.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,594.81	1,594.81-	.00	.00	.00
12.99100.12731.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,563.54	1,563.54-	.00	.00	.00
12.99100.12731.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	573.00	573.00-	.00	.00	.00
12.99100.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	.00	24,578.74	24,578.74-	.00	.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
12.99100.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.21210.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	3,195.00	3,195.00-	.00	.00	.00
12.99100.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	799.04	799.04-	.00	.00	.00
12.99100.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	783.37	783.37-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99100.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	43.67	43.67-	.00	.00	.00
12.99100.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	.00	12,071.08	12,071.08-	.00	.00	.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
12.99100.21211.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	554.62	554.62-	.00	.00	.00
12.99100.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	543.75	543.75-	.00	.00	.00
12.99100.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	30.30	30.30-	.00	.00	.00
12.99100.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	.00	8,378.67	8,378.67-	.00	.00	.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT						
12.99100.21221.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	554.62	554.62-	.00	.00	.00
12.99100.21221.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	543.75	543.75-	.00	.00	.00
12.99100.21221.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	30.30	30.30-	.00	.00	.00
12.99100.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	.00	8,378.67	8,378.67-	.00	.00	.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
12.99100.21282.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	21,650.00	21,650.00-	.00	.00	.00
12.99100.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,656.19	1,656.19-	.00	.00	.00
12.99100.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,623.73	1,623.73-	.00	.00	.00
12.99100.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	90.49	90.49-	.00	.00	.00
12.99100.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	.00	25,020.41	25,020.41-	.00	.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING						
12.99100.22134.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	16,150.00	16,150.00-	.00	.00	.00
12.99100.22134.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,786.94	1,786.94-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99100.22134.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,754.94	1,754.94-	.00	.00	.00
12.99100.22134.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	97.76	97.76-	.00	.00	.00
12.99100.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	.00	27,039.64	27,039.64-	.00	.00	.00
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
12.99100.22150.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	7,250.00	7,250.00-	.00	.00	.00
12.99100.22150.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	554.62	554.62-	.00	.00	.00
12.99100.22150.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	543.75	543.75-	.00	.00	.00
12.99100.22150.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	30.30	30.30-	.00	.00	.00
12.99100.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	.00	8,378.67	8,378.67-	.00	.00	.00
PROGRAM/FUNCTION 22212 INSTR & CURR DEVELOP SVCS						
12.99100.22212.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	14,400.00	14,400.00-	.00	.00	.00
12.99100.22212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,101.56	1,101.56-	.00	.00	.00
12.99100.22212.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,079.97	1,079.97-	.00	.00	.00
12.99100.22212.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	60.16	60.16-	.00	.00	.00
12.99100.22212.XXX.XXX.XXXX.XXXX.XX INSTR & CURR DEVELOP SVCS	.00	16,641.69	16,641.69-	.00	.00	.00
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
12.99100.22331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	6,986.25	6,986.25-	.00	.00	.00
12.99100.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	534.42	534.42-	.00	.00	.00
12.99100.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	523.96	523.96-	.00	.00	.00
12.99100.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	29.20	29.20-	.00	.00	.00
12.99100.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	.00	8,073.83	8,073.83-	.00	.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION						
12.99100.22711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	15,975.00	15,975.00-	.00	.00	.00
12.99100.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,222.08	1,222.08-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99100.22711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,198.11	1,198.11-	.00	.00	.00
12.99100.22711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	625.25	625.25-	.00	.00	.00
12.99100.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	.00	19,020.44	19,020.44-	.00	.00	.00
PROGRAM/FUNCTION 41471 GIFTED						
12.99100.41471.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	14,400.00	14,400.00-	.00	.00	.00
12.99100.41471.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,097.89	1,097.89-	.00	.00	.00
12.99100.41471.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	543.75	543.75-	.00	.00	.00
12.99100.41471.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	536.25	536.25-	.00	.00	.00
12.99100.41471.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	60.19	60.19-	.00	.00	.00
12.99100.41471.XXX.XXX.XXXX.XXXX.XX GIFTED	.00	16,638.08	16,638.08-	.00	.00	.00
12.99100.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SPLMT & FIXED COST	.00	648,554.24	648,554.24-	.00	.00	.00
PROJECT 99101 EXLEVY-SAL/FC NON-ST. AID						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99101.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	743,011.00	743,011.00-	.00	1.00	.00
12.99101.11111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	763,135.00	763,135.00-	.00	9.00	.00
12.99101.11111.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	337,553.00	337,553.00-	.00	.00	.00
12.99101.11111.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	87,751.00	87,751.00-	.00	.00	.00
12.99101.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	174,561.00	174,561.00-	.00	3.00	.00
12.99101.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	135,741.12	135,741.12-	.00	.00	.00
12.99101.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	1,440.00	1,440.00-	.00	.00	.00
12.99101.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	161,062.39	161,062.39-	.00	.00	.00
12.99101.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	126,052.94	126,052.94-	.00	.00	.00
12.99101.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	17,063.24	17,063.24-	.00	.00	.00
12.99101.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	2,547,370.69	2,547,370.69-	.00	13.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
12.99101.11121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	61,960.00	61,960.00-	.00	2.00	.00
12.99101.11121.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	1,797.00	1,797.00-	.00	.00	.00
12.99101.11121.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	12,972.00	12,972.00-	.00	.00	.00
12.99101.11121.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	116,374.00	116,374.00-	.00	2.00	.00
12.99101.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	38,423.04	38,423.04-	.00	.00	.00
12.99101.11121.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
12.99101.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	14,773.52	14,773.52-	.00	.00	.00
12.99101.11121.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	2,443.13	2,443.13-	.00	.00	.00
12.99101.11121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	10,931.91	10,931.91-	.00	.00	.00
12.99101.11121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	893.42	893.42-	.00	.00	.00
12.99101.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	.00	260,856.02	260,856.02-	.00	4.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE - COUNSELING						
12.99101.12122.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	802.00	802.00-	.00	.00	.00
12.99101.12122.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	58,187.00	58,187.00-	.00	1.00	.00
12.99101.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
12.99101.12122.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99101.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,513.30	4,513.30-	.00	.00	.00
12.99101.12122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,364.02	4,364.02-	.00	.00	.00
12.99101.12122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	252.22	252.22-	.00	.00	.00
12.99101.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE - COUNSELING	.00	87,450.30	87,450.30-	.00	1.00	.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER						
12.99101.12329.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	5,207.00	5,207.00-	.00	.00	.00
12.99101.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	399.00	399.00-	.00	.00	.00
12.99101.12329.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	53.00	53.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	.00	5,659.00	5,659.00-	.00	.00	.00
PROGRAM/FUNCTION 12411 SUPP SVC -SCH ADMIN PRINC						
12.99101.12411.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	20,925.00	20,925.00-	.00	.00	.00
12.99101.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,601.00	1,601.00-	.00	.00	.00
12.99101.12411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	210.00	210.00-	.00	.00	.00
12.99101.12411.XXX.XXX.XXXX.XXXX.XX SUPP SVC -SCH ADMIN PRINC	.00	22,736.00	22,736.00-	.00	.00	.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING						
12.99101.12513.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	180.00	180.00-	.00	.00	.00
12.99101.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	14.00	14.00-	.00	.00	.00
12.99101.12513.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	2.00	2.00-	.00	.00	.00
12.99101.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	.00	196.00	196.00-	.00	.00	.00
PROGRAM/FUNCTION 12519 OTHER FINANCIAL SERVICE						
12.99101.12519.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	14,496.00	14,496.00-	.00	.00	.00
12.99101.12519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,109.00	1,109.00-	.00	.00	.00
12.99101.12519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	145.00	145.00-	.00	.00	.00
12.99101.12519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	.00	15,750.00	15,750.00-	.00	.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
12.99101.12611.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	27,236.00	27,236.00-	.00	.00	.00
12.99101.12611.191.XXX.XXXX.XXXX.XX SVC SUBS IN VACANT-REG	.00	31,885.00	31,885.00-	.00	1.00	.00
12.99101.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
12.99101.12611.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99101.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,523.19	4,523.19-	.00	.00	.00
12.99101.12611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	2,391.37	2,391.37-	.00	.00	.00
12.99101.12611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	406.27	406.27-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	.00	85,773.59	85,773.59-	.00	1.00	.00
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS						
12.99101.12621.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	11,091.00	11,091.00-	.00	.00	.00
12.99101.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	849.00	849.00-	.00	.00	.00
12.99101.12621.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	111.00	111.00-	.00	.00	.00
12.99101.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	.00	12,051.00	12,051.00-	.00	.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION						
12.99101.12711.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	125,648.00	125,648.00-	.00	.00	.00
12.99101.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	9,613.00	9,613.00-	.00	.00	.00
12.99101.12711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	1,257.00	1,257.00-	.00	.00	.00
12.99101.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	.00	136,518.00	136,518.00-	.00	.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
12.99101.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	53,793.00	53,793.00-	.00	1.00	.00
12.99101.21210.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	34,582.00	34,582.00-	.00	.00	.00
12.99101.21210.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	10,217.00	10,217.00-	.00	.00	.00
12.99101.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
12.99101.21210.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99101.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	7,543.13	7,543.13-	.00	.00	.00
12.99101.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,034.46	4,034.46-	.00	.00	.00
12.99101.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	673.85	673.85-	.00	.00	.00
12.99101.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	.00	130,175.20	130,175.20-	.00	1.00	.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
12.99101.21211.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	3,252.00	3,252.00-	.00	.00	.00
12.99101.21211.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	439.00	439.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.21211.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	58,187.00	58,187.00-	.00	1.00	.00
12.99101.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
12.99101.21211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99101.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,734.30	4,734.30-	.00	.00	.00
12.99101.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,364.02	4,364.02-	.00	.00	.00
12.99101.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	281.22	281.22-	.00	.00	.00
12.99101.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	.00	90,589.30	90,589.30-	.00	1.00	.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT						
12.99101.21223.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	1,233.00	1,233.00-	.00	.00	.00
12.99101.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	95.00	95.00-	.00	.00	.00
12.99101.21223.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	13.00	13.00-	.00	.00	.00
12.99101.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	.00	1,341.00	1,341.00-	.00	.00	.00
PROGRAM/FUNCTION 21232 AUTISM						
12.99101.21232.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	13,584.00	13,584.00-	.00	.00	.00
12.99101.21232.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	227.00	227.00-	.00	.00	.00
12.99101.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,058.00	1,058.00-	.00	.00	.00
12.99101.21232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	139.00	139.00-	.00	.00	.00
12.99101.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	.00	15,008.00	15,008.00-	.00	.00	.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
12.99101.21282.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	138,259.00	138,259.00-	.00	3.00	.00
12.99101.21282.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	6,765.00	6,765.00-	.00	.00	.00
12.99101.21282.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	4,091.00	4,091.00-	.00	.00	.00
12.99101.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	30,827.28	30,827.28-	.00	.00	.00
12.99101.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	432.00	432.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	11,407.77	11,407.77-	.00	.00	.00
12.99101.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	10,369.41	10,369.41-	.00	.00	.00
12.99101.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	686.90	686.90-	.00	.00	.00
12.99101.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	.00	202,838.36	202,838.36-	.00	3.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING						
12.99101.22134.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	119,077.00	119,077.00-	.00	2.50	.00
12.99101.22134.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	58,187.00	58,187.00-	.00	1.00	.00
12.99101.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	38,411.16	38,411.16-	.00	.00	.00
12.99101.22134.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	432.00	432.00-	.00	.00	.00
12.99101.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	13,537.78	13,537.78-	.00	.00	.00
12.99101.22134.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	13,294.79	13,294.79-	.00	.00	.00
12.99101.22134.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	740.95	740.95-	.00	.00	.00
12.99101.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	.00	243,680.68	243,680.68-	.00	3.50	.00
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
12.99101.22150.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	59,951.00	59,951.00-	.00	1.00	.00
12.99101.22150.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
12.99101.22150.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99101.22150.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,586.23	4,586.23-	.00	.00	.00
12.99101.22150.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,496.31	4,496.31-	.00	.00	.00
12.99101.22150.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	250.58	250.58-	.00	.00	.00
12.99101.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	.00	88,615.88	88,615.88-	.00	1.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION						
12.99101.22711.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	7,577.00	7,577.00-	.00	.00	.00
12.99101.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	580.00	580.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.22711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	76.00	76.00-	.00	.00	.00
12.99101.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	.00	8,233.00	8,233.00-	.00	.00	.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING						
12.99101.31313.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	2,201.00	2,201.00-	.00	.00	.00
12.99101.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	169.00	169.00-	.00	.00	.00
12.99101.31313.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	23.00	23.00-	.00	.00	.00
12.99101.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	.00	2,393.00	2,393.00-	.00	.00	.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE						
12.99101.31331.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	4,334.00	4,334.00-	.00	.00	.00
12.99101.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	332.00	332.00-	.00	.00	.00
12.99101.31331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	44.00	44.00-	.00	.00	.00
12.99101.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	.00	4,710.00	4,710.00-	.00	.00	.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM						
12.99101.31333.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	5,012.00	5,012.00-	.00	.00	.00
12.99101.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	384.00	384.00-	.00	.00	.00
12.99101.31333.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	51.00	51.00-	.00	.00	.00
12.99101.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	.00	5,447.00	5,447.00-	.00	.00	.00
PROGRAM/FUNCTION 31344 MANUFACTURING						
12.99101.31344.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	812.00	812.00-	.00	.00	.00
12.99101.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	63.00	63.00-	.00	.00	.00
12.99101.31344.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	9.00	9.00-	.00	.00	.00
12.99101.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	.00	884.00	884.00-	.00	.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99101.31346.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	3,678.00	3,678.00-	.00	.00	.00
12.99101.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	282.00	282.00-	.00	.00	.00
12.99101.31346.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	37.00	37.00-	.00	.00	.00
12.99101.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	.00	3,997.00	3,997.00-	.00	.00	.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION						
12.99101.31381.131.XXX.XXXX.XXXX.XX PRO PER SUB-REG	.00	5,414.00	5,414.00-	.00	.00	.00
12.99101.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	415.00	415.00-	.00	.00	.00
12.99101.31381.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	55.00	55.00-	.00	.00	.00
12.99101.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	.00	5,884.00	5,884.00-	.00	.00	.00
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE						
12.99101.32411.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	2,345.00	2,345.00-	.00	.00	.00
12.99101.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	180.00	180.00-	.00	.00	.00
12.99101.32411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	24.00	24.00-	.00	.00	.00
12.99101.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	.00	2,549.00	2,549.00-	.00	.00	.00
PROGRAM/FUNCTION 32611 OPERATION OF BUILDINGS						
12.99101.32611.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	.00	5,845.00	5,845.00-	.00	.00	.00
12.99101.32611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	448.00	448.00-	.00	.00	.00
12.99101.32611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	59.00	59.00-	.00	.00	.00
12.99101.32611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	.00	6,352.00	6,352.00-	.00	.00	.00
12.99101.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAL/FC NON-ST. AID	.00	3,987,058.02	3,987,058.02-	.00	28.50	.00
PROJECT 99600 EXLEVY-SPLMT & FIXED COST						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99600.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	1,108,570.00	1,024,600.00	83,970.00	.00	.00	1,108,570.00
12.99600.11111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	154,450.00	112,839.35	41,610.65	.00	.00	154,450.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	108,760.00	94,250.00	14,510.00	.00	.00	108,760.00
12.99600.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	96,620.00	94,199.31	2,420.69	.00	.00	96,620.00
12.99600.11111.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	5,420.00	4,319.98	1,100.02	.00	.00	5,420.00
12.99600.11111.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	4,190.00	3,624.35	565.65	.00	.00	4,190.00
12.99600.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	87,900.00	86,591.51	1,308.49	.00	.00	87,900.00
12.99600.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	5,750.00	5,359.39	390.61	.00	.00	5,750.00
12.99600.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	1,571,660.00	1,425,783.89	145,876.11	.00	.00	1,571,660.00
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
12.99600.11121.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,300.00	14,300.00	.00	.00	.00	14,300.00
12.99600.11121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	42,610.00	21,300.00	21,310.00	.00	.00	42,610.00
12.99600.11121.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	14,500.00	.00	14,500.00	.00	.00	14,500.00
12.99600.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,380.00	2,723.33	1,656.67	.00	.00	4,380.00
12.99600.11121.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	400.00	.00	400.00	.00	.00	400.00
12.99600.11121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,880.00	2,669.97	1,210.03	.00	.00	3,880.00
12.99600.11121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	500.00	360.66	139.34	.00	.00	500.00
12.99600.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	80,570.00	41,353.96	39,216.04	.00	.00	80,570.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
12.99600.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	8,700.00	.00	.00	.00	8,700.00
12.99600.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	670.00	665.55	4.45	.00	.00	670.00
12.99600.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	660.00	652.50	7.50	.00	.00	660.00
12.99600.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	36.37	3.63	.00	.00	40.00
12.99600.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	10,070.00	10,054.42	15.58	.00	.00	10,070.00
PROGRAM/FUNCTION 12122 GUIDANCE - COUNSELING						
12.99600.12122.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	65,260.00	59,350.00	5,910.00	.00	.00	65,260.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.12122.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,030.00	4,540.14	489.86	.00	.00	5,030.00
12.99600.12122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,950.00	4,451.19	498.81	.00	.00	4,950.00
12.99600.12122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	350.00	248.02	101.98	.00	.00	350.00
12.99600.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE - COUNSELING	82,840.00	68,589.35	14,250.65	.00	.00	82,840.00
PROGRAM/FUNCTION 12131 HEALTH -SUPERVISION						
12.99600.12131.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,510.00	7,507.50	2.50	.00	.00	7,510.00
12.99600.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	580.00	574.27	5.73	.00	.00	580.00
12.99600.12131.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	570.00	563.03	6.97	.00	.00	570.00
12.99600.12131.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	31.36	8.64	.00	.00	40.00
12.99600.12131.XXX.XXX.XXXX.XXXX.XX HEALTH -SUPERVISION	8,700.00	8,676.16	23.84	.00	.00	8,700.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
12.99600.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	.00	8,700.00	.00	.00	8,700.00
12.99600.12211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	7,290.00	.00	7,290.00	.00	.00	7,290.00
12.99600.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,230.00	.00	1,230.00	.00	.00	1,230.00
12.99600.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,200.00	.00	1,200.00	.00	.00	1,200.00
12.99600.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	.00	70.00	.00	.00	70.00
12.99600.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	18,490.00	.00	18,490.00	.00	.00	18,490.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
12.99600.12213.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,620.00	.00	7,620.00	.00	.00	7,620.00
12.99600.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	600.00	.00	600.00	.00	.00	600.00
12.99600.12213.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	580.00	.00	580.00	.00	.00	580.00
12.99600.12213.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	8,840.00	.00	8,840.00	.00	.00	8,840.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12232 STUDENT TECH-SUPERVISION						
12.99600.12232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,580.00	.00	8,580.00	.00	.00	8,580.00
12.99600.12232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	660.00	.00	660.00	.00	.00	660.00
12.99600.12232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	650.00	.00	650.00	.00	.00	650.00
12.99600.12232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.12232.XXX.XXX.XXXX.XXXX.XX STUDENT TECH-SUPERVISION	9,930.00	.00	9,930.00	.00	.00	9,930.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT						
12.99600.12321.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	8,580.00	8,580.38	.38-	.00	.00	8,580.00
12.99600.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	660.00	656.35	3.65	.00	.00	660.00
12.99600.12321.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	1,290.00	1,287.03	2.97	.00	.00	1,290.00
12.99600.12321.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	35.85	4.15	.00	.00	40.00
12.99600.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	10,570.00	10,559.61	10.39	.00	.00	10,570.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER						
12.99600.12329.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	7,290.00	7,290.00	.00	.00	.00	7,290.00
12.99600.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	560.00	557.64	2.36	.00	.00	560.00
12.99600.12329.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	550.00	546.74	3.26	.00	.00	550.00
12.99600.12329.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	30.46	9.54	.00	.00	40.00
12.99600.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	8,440.00	8,424.84	15.16	.00	.00	8,440.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN						
12.99600.12331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	6,840.00	.00	6,840.00	.00	.00	6,840.00
12.99600.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	530.00	.00	530.00	.00	.00	530.00
12.99600.12331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	520.00	.00	520.00	.00	.00	520.00
12.99600.12331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	30.00	.00	30.00	.00	.00	30.00
12.99600.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	7,920.00	.00	7,920.00	.00	.00	7,920.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12411 SUPP SVC -SCH ADMIN PRINC						
12.99600.12411.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	341,570.00	361,505.14	19,935.14-	.00	.00	341,570.00
12.99600.12411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	83,100.00	79,009.73	4,090.27	.00	.00	83,100.00
12.99600.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	32,500.00	33,660.25	1,160.25-	.00	.00	32,500.00
12.99600.12411.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	2,850.00	3,146.64	296.64-	.00	.00	2,850.00
12.99600.12411.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	100.00	49.89	50.11	.00	.00	100.00
12.99600.12411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	30,370.00	31,415.01	1,045.01-	.00	.00	30,370.00
12.99600.12411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,900.00	1,840.95	59.05	.00	.00	1,900.00
12.99600.12411.XXX.XXX.XXXX.XXXX.XX SUPP SVC -SCH ADMIN PRINC	492,390.00	510,627.61	18,237.61-	.00	.00	492,390.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION						
12.99600.12511.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	9,330.00	9,461.25	131.25-	.00	.00	9,330.00
12.99600.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	720.00	723.79	3.79-	.00	.00	720.00
12.99600.12511.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	700.00	709.59	9.59-	.00	.00	700.00
12.99600.12511.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	39.55	.45	.00	.00	40.00
12.99600.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	10,790.00	10,934.18	144.18-	.00	.00	10,790.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING						
12.99600.12513.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	7,930.00	7,290.00	640.00	.00	.00	7,930.00
12.99600.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	610.00	557.66	52.34	.00	.00	610.00
12.99600.12513.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	600.00	546.75	53.25	.00	.00	600.00
12.99600.12513.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	30.44	9.56	.00	.00	40.00
12.99600.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	9,180.00	8,424.85	755.15	.00	.00	9,180.00
PROGRAM/FUNCTION 12514 PAYROLL						
12.99600.12514.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	17,280.00	17,280.00-	.00	.00	.00
12.99600.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,321.90	1,321.90-	.00	.00	.00
12.99600.12514.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,295.99	1,295.99-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.12514.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	72.22	72.22-	.00	.00	.00
12.99600.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	.00	19,970.11	19,970.11-	.00	.00	.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING						
12.99600.12515.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	17,280.00	.00	17,280.00	.00	.00	17,280.00
12.99600.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,330.00	.00	1,330.00	.00	.00	1,330.00
12.99600.12515.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,300.00	.00	1,300.00	.00	.00	1,300.00
12.99600.12515.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	80.00	.00	80.00	.00	.00	80.00
12.99600.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	19,990.00	.00	19,990.00	.00	.00	19,990.00
PROGRAM/FUNCTION 12519 OTHER FINANCIAL SERVICE						
12.99600.12519.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	7,927.88	7,927.88-	.00	.00	.00
12.99600.12519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	606.43	606.43-	.00	.00	.00
12.99600.12519.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	594.58	594.58-	.00	.00	.00
12.99600.12519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	33.11	33.11-	.00	.00	.00
12.99600.12519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	.00	9,162.00	9,162.00-	.00	.00	.00
PROGRAM/FUNCTION 12522 WAREHOUSE/DISTRIBUTION						
12.99600.12522.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	6,950.00	.00	6,950.00	.00	.00	6,950.00
12.99600.12522.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	540.00	.00	540.00	.00	.00	540.00
12.99600.12522.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	530.00	.00	530.00	.00	.00	530.00
12.99600.12522.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	330.00	.00	330.00	.00	.00	330.00
12.99600.12522.XXX.XXX.XXXX.XXXX.XX WAREHOUSE/DISTRIBUTION	8,350.00	.00	8,350.00	.00	.00	8,350.00
PROGRAM/FUNCTION 12571 PERSONNEL-SUPERVISION						
12.99600.12571.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	.00	8,700.00	.00	.00	8,700.00
12.99600.12571.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	8,580.00	8,580.38	.38-	.00	.00	8,580.00
12.99600.12571.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,330.00	656.39	673.61	.00	.00	1,330.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.12571.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,300.00	643.52	656.48	.00	.00	1,300.00
12.99600.12571.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	80.00	35.85	44.15	.00	.00	80.00
12.99600.12571.XXX.XXX.XXXX.XXXX.XX PERSONNEL-SUPERVISION	19,990.00	9,916.14	10,073.86	.00	.00	19,990.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
12.99600.12611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	169,960.00	148,833.75	21,126.25	.00	.00	169,960.00
12.99600.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	13,070.00	11,379.36	1,690.64	.00	.00	13,070.00
12.99600.12611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	12,770.00	11,162.36	1,607.64	.00	.00	12,770.00
12.99600.12611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	4,990.00	4,467.59	522.41	.00	.00	4,990.00
12.99600.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	200,790.00	175,843.06	24,946.94	.00	.00	200,790.00
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS						
12.99600.12621.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	66,200.00	.00	66,200.00	.00	.00	66,200.00
12.99600.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,060.00	.00	5,060.00	.00	.00	5,060.00
12.99600.12621.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,970.00	.00	4,970.00	.00	.00	4,970.00
12.99600.12621.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,390.00	.00	2,390.00	.00	.00	2,390.00
12.99600.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	78,620.00	.00	78,620.00	.00	.00	78,620.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION						
12.99600.12711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	210,510.00	.00	210,510.00	.00	.00	210,510.00
12.99600.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	16,050.00	.00	16,050.00	.00	.00	16,050.00
12.99600.12711.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	800.00	.00	800.00	.00	.00	800.00
12.99600.12711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	14,990.00	.00	14,990.00	.00	.00	14,990.00
12.99600.12711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	5,980.00	.00	5,980.00	.00	.00	5,980.00
12.99600.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	248,330.00	.00	248,330.00	.00	.00	248,330.00
PROGRAM/FUNCTION 12721 SUP SVC-STUD TRANS VEH OP						
12.99600.12721.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	.00	8,700.00	.00	.00	8,700.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	670.00	.00	670.00	.00	.00	670.00
12.99600.12721.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	660.00	.00	660.00	.00	.00	660.00
12.99600.12721.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.12721.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS VEH OP	10,070.00	.00	10,070.00	.00	.00	10,070.00
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT						
12.99600.12731.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	20,850.00	.00	20,850.00	.00	.00	20,850.00
12.99600.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,600.00	.00	1,600.00	.00	.00	1,600.00
12.99600.12731.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,570.00	.00	1,570.00	.00	.00	1,570.00
12.99600.12731.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	640.00	.00	640.00	.00	.00	640.00
12.99600.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	24,660.00	.00	24,660.00	.00	.00	24,660.00
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION						
12.99600.13111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	.00	8,700.00	.00	.00	8,700.00
12.99600.13111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	3,650.00	.00	3,650.00	.00	.00	3,650.00
12.99600.13111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	950.00	.00	950.00	.00	.00	950.00
12.99600.13111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	930.00	.00	930.00	.00	.00	930.00
12.99600.13111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	60.00	.00	60.00	.00	.00	60.00
12.99600.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	14,290.00	.00	14,290.00	.00	.00	14,290.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING						
12.99600.13121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	166,440.00	.00	166,440.00	.00	.00	166,440.00
12.99600.13121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	12,780.00	.00	12,780.00	.00	.00	12,780.00
12.99600.13121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	12,500.00	.00	12,500.00	.00	.00	12,500.00
12.99600.13121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	4,420.00	.00	4,420.00	.00	.00	4,420.00
12.99600.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	196,140.00	.00	196,140.00	.00	.00	196,140.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER						
12.99600.13191.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	9,460.00	.00	9,460.00	.00	.00	9,460.00
12.99600.13191.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	730.00	.00	730.00	.00	.00	730.00
12.99600.13191.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	300.00	.00	300.00	.00	.00	300.00
12.99600.13191.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	410.00	.00	410.00	.00	.00	410.00
12.99600.13191.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	50.00	.00	50.00	.00	.00	50.00
12.99600.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	10,950.00	.00	10,950.00	.00	.00	10,950.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
12.99600.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	202,330.00	148,125.00	54,205.00	.00	.00	202,330.00
12.99600.21210.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	92,060.00	63,900.00	28,160.00	.00	.00	92,060.00
12.99600.21210.141.XXX.XXXX.XXXX.XX SVC PER SUB-REG	5,330.00	.00	5,330.00	.00	.00	5,330.00
12.99600.21210.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	10,880.00	10,875.00	5.00	.00	.00	10,880.00
12.99600.21210.191.XXX.XXXX.XXXX.XX SVC SUBS IN VACANT-REG	.00	5,325.00	5,325.00-	.00	.00	.00
12.99600.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	22,950.00	17,452.61	5,497.39	.00	.00	22,950.00
12.99600.21210.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	1,090.00	1,087.49	2.51	.00	.00	1,090.00
12.99600.21210.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	399.37	399.37-	.00	.00	.00
12.99600.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	21,990.00	16,173.71	5,816.29	.00	.00	21,990.00
12.99600.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,580.00	953.79	626.21	.00	.00	1,580.00
12.99600.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	358,210.00	264,291.97	93,918.03	.00	.00	358,210.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
12.99600.21211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,510.00	18,125.00	3,615.00-	.00	.00	14,510.00
12.99600.21211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	15,980.00	5,325.00	10,655.00	.00	.00	15,980.00
12.99600.21211.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,350.00	1,793.90	556.10	.00	.00	2,350.00
12.99600.21211.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	543.75	543.75-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,300.00	1,486.85	813.15	.00	.00	2,300.00
12.99600.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	160.00	98.00	62.00	.00	.00	160.00
12.99600.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	42,550.00	27,372.50	15,177.50	.00	.00	42,550.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT						
12.99600.21221.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	560.00	.00	560.00	.00	.00	560.00
12.99600.21221.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	550.00	.00	550.00	.00	.00	550.00
12.99600.21221.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	8,400.00	.00	8,400.00	.00	.00	8,400.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT						
12.99600.21223.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.21223.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	5,330.00	5,325.00	5.00	.00	.00	5,330.00
12.99600.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	970.00	407.35	562.65	.00	.00	970.00
12.99600.21223.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	950.00	399.37	550.63	.00	.00	950.00
12.99600.21223.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	22.25	47.75	.00	.00	70.00
12.99600.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	14,570.00	6,153.97	8,416.03	.00	.00	14,570.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE						
12.99600.21231.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	7,250.00	.00	.00	.00	7,250.00
12.99600.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	554.62	554.62-	.00	.00	.00
12.99600.21231.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	543.75	543.75-	.00	.00	.00
12.99600.21231.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	30.30	30.30-	.00	.00	.00
12.99600.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	7,250.00	8,378.67	1,128.67-	.00	.00	7,250.00
PROGRAM/FUNCTION 21232 AUTISM						
12.99600.21232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	93,880.00	72,200.00	21,680.00	.00	.00	93,880.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.21232.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	3,630.00	3,625.00	5.00	.00	.00	3,630.00
12.99600.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	7,220.00	5,800.49	1,419.51	.00	.00	7,220.00
12.99600.21232.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	543.75	543.75-	.00	.00	.00
12.99600.21232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	7,080.00	5,414.97	1,665.03	.00	.00	7,080.00
12.99600.21232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	460.00	316.85	143.15	.00	.00	460.00
12.99600.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	112,270.00	87,901.06	24,368.94	.00	.00	112,270.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
12.99600.21282.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	43,200.00	35,950.00	7,250.00	.00	.00	43,200.00
12.99600.21282.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	26,640.00	10,650.00	15,990.00	.00	.00	26,640.00
12.99600.21282.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	7,250.00	.00	.00	.00	7,250.00
12.99600.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,360.00	4,119.50	1,240.50	.00	.00	5,360.00
12.99600.21282.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	800.00	.00	800.00	.00	.00	800.00
12.99600.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,860.00	4,038.74	821.26	.00	.00	4,860.00
12.99600.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	330.00	225.08	104.92	.00	.00	330.00
12.99600.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	88,440.00	62,233.32	26,206.68	.00	.00	88,440.00
PROGRAM/FUNCTION 22123 GUIDANCE-APPRAISAL						
12.99600.22123.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.22123.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	560.00	.00	560.00	.00	.00	560.00
12.99600.22123.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	550.00	.00	550.00	.00	.00	550.00
12.99600.22123.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.22123.XXX.XXX.XXXX.XXXX.XX GUIDANCE-APPRAISAL	8,400.00	.00	8,400.00	.00	.00	8,400.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING						
12.99600.22134.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	52,030.00	21,550.00	30,480.00	.00	.00	52,030.00
12.99600.22134.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	.00	7,250.00	.00	.00	7,250.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,030.00	1,645.56	2,384.44	.00	.00	4,030.00
12.99600.22134.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,950.00	1,616.20	2,333.80	.00	.00	3,950.00
12.99600.22134.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	250.00	90.01	159.99	.00	.00	250.00
12.99600.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	67,510.00	24,901.77	42,608.23	.00	.00	67,510.00
PROGRAM/FUNCTION 22140 PSYCHOLOGY-GENERAL						
12.99600.22140.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	7,250.00	7,250.00-	.00	.00	.00
12.99600.22140.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	7,250.00	.00	.00	.00	7,250.00
12.99600.22140.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,109.21	1,109.21-	.00	.00	.00
12.99600.22140.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,087.48	1,087.48-	.00	.00	.00
12.99600.22140.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	60.60	60.60-	.00	.00	.00
12.99600.22140.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-GENERAL	7,250.00	16,757.29	9,507.29-	.00	.00	7,250.00
PROGRAM/FUNCTION 22141 PSYCHOLOGY-SUPERVISION						
12.99600.22141.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,100.00	14,100.00	.00	.00	.00	14,100.00
12.99600.22141.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,080.00	1,078.62	1.38	.00	.00	1,080.00
12.99600.22141.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,060.00	1,057.48	2.52	.00	.00	1,060.00
12.99600.22141.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	58.93	11.07	.00	.00	70.00
12.99600.22141.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-SUPERVISION	16,310.00	16,295.03	14.97	.00	.00	16,310.00
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
12.99600.22150.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,500.00	.00	14,500.00	.00	.00	14,500.00
12.99600.22150.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	7,250.00	.00	7,250.00	.00	.00	7,250.00
12.99600.22150.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,120.00	.00	1,120.00	.00	.00	1,120.00
12.99600.22150.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,100.00	.00	1,100.00	.00	.00	1,100.00
12.99600.22150.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	80.00	.00	80.00	.00	.00	80.00
12.99600.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	24,050.00	.00	24,050.00	.00	.00	24,050.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 22161 OCCUPATIONAL THERAPY						
12.99600.22161.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	4,500.00	.00	4,500.00	.00	.00	4,500.00
12.99600.22161.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	350.00	.00	350.00	.00	.00	350.00
12.99600.22161.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	340.00	.00	340.00	.00	.00	340.00
12.99600.22161.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	20.00	.00	20.00	.00	.00	20.00
12.99600.22161.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	5,210.00	.00	5,210.00	.00	.00	5,210.00
PROGRAM/FUNCTION 22212 INSTR & CURR DEVELOP SVCS						
12.99600.22212.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	21,550.00	.00	21,550.00	.00	.00	21,550.00
12.99600.22212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,650.00	.00	1,650.00	.00	.00	1,650.00
12.99600.22212.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,620.00	.00	1,620.00	.00	.00	1,620.00
12.99600.22212.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	100.00	.00	100.00	.00	.00	100.00
12.99600.22212.XXX.XXX.XXXX.XXXX.XX INSTR & CURR DEVELOP SVCS	24,920.00	.00	24,920.00	.00	.00	24,920.00
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
12.99600.22331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,700.00	.00	8,700.00	.00	.00	8,700.00
12.99600.22331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	14,280.00	.00	14,280.00	.00	.00	14,280.00
12.99600.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,760.00	.00	1,760.00	.00	.00	1,760.00
12.99600.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,730.00	.00	1,730.00	.00	.00	1,730.00
12.99600.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	100.00	.00	100.00	.00	.00	100.00
12.99600.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	26,570.00	.00	26,570.00	.00	.00	26,570.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION						
12.99600.22711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	26,630.00	.00	26,630.00	.00	.00	26,630.00
12.99600.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,040.00	.00	2,040.00	.00	.00	2,040.00
12.99600.22711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,000.00	.00	2,000.00	.00	.00	2,000.00
12.99600.22711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	740.00	.00	740.00	.00	.00	740.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	31,410.00	.00	31,410.00	.00	.00	31,410.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING						
12.99600.31313.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,250.00	7,250.00	.00	.00	.00	7,250.00
12.99600.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	560.00	554.61	5.39	.00	.00	560.00
12.99600.31313.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	550.00	543.74	6.26	.00	.00	550.00
12.99600.31313.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	30.30	9.70	.00	.00	40.00
12.99600.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	8,400.00	8,378.65	21.35	.00	.00	8,400.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE						
12.99600.31331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	21,650.00	21,650.00	.00	.00	.00	21,650.00
12.99600.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,650.00	1,646.41	3.59	.00	.00	1,650.00
12.99600.31331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,630.00	1,623.75	6.25	.00	.00	1,630.00
12.99600.31331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	100.00	90.48	9.52	.00	.00	100.00
12.99600.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	25,030.00	25,010.64	19.36	.00	.00	25,030.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM						
12.99600.31333.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,400.00	14,500.00	100.00-	.00	.00	14,400.00
12.99600.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,110.00	1,109.22	.78	.00	.00	1,110.00
12.99600.31333.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,080.00	1,087.48	7.48-	.00	.00	1,080.00
12.99600.31333.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	60.60	9.40	.00	.00	70.00
12.99600.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	16,660.00	16,757.30	97.30-	.00	.00	16,660.00
PROGRAM/FUNCTION 31334 HUMAN SERVICES						
12.99600.31334.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,150.00	8,580.00	1,430.00-	.00	.00	7,150.00
12.99600.31334.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	550.00	656.36	106.36-	.00	.00	550.00
12.99600.31334.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	540.00	643.50	103.50-	.00	.00	540.00
12.99600.31334.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	30.00	35.86	5.86-	.00	.00	30.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.31334.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	8,270.00	9,915.72	1,645.72-	.00	.00	8,270.00
PROGRAM/FUNCTION 31344 MANUFACTURING						
12.99600.31344.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,150.00	7,150.00	.00	.00	.00	7,150.00
12.99600.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	550.00	546.96	3.04	.00	.00	550.00
12.99600.31344.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	540.00	536.24	3.76	.00	.00	540.00
12.99600.31344.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	30.00	29.88	.12	.00	.00	30.00
12.99600.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	8,270.00	8,263.08	6.92	.00	.00	8,270.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION						
12.99600.31346.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	21,450.00	21,450.00	.00	.00	.00	21,450.00
12.99600.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,640.00	1,639.55	.45	.00	.00	1,640.00
12.99600.31346.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,610.00	1,608.72	1.28	.00	.00	1,610.00
12.99600.31346.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	100.00	89.64	10.36	.00	.00	100.00
12.99600.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	24,800.00	24,787.91	12.09	.00	.00	24,800.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION						
12.99600.31381.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	7,150.00	7,150.00	.00	.00	.00	7,150.00
12.99600.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	550.00	546.97	3.03	.00	.00	550.00
12.99600.31381.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	540.00	536.25	3.75	.00	.00	540.00
12.99600.31381.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	30.00	29.88	.12	.00	.00	30.00
12.99600.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	8,270.00	8,263.10	6.90	.00	.00	8,270.00
PROGRAM/FUNCTION 31391 OTHER						
12.99600.31391.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,500.00	.00	14,500.00	.00	.00	14,500.00
12.99600.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,110.00	.00	1,110.00	.00	.00	1,110.00
12.99600.31391.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,090.00	.00	1,090.00	.00	.00	1,090.00
12.99600.31391.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	.00	70.00	.00	.00	70.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.31391.XXX.XXX.XXXX.XXXX.XX OTHER	16,770.00	.00	16,770.00	.00	.00	16,770.00
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE						
12.99600.32411.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	20,700.00	21,846.12	1,146.12-	.00	.00	20,700.00
12.99600.32411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	5,860.00	5,857.50	2.50	.00	.00	5,860.00
12.99600.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,040.00	2,119.30	79.30-	.00	.00	2,040.00
12.99600.32411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,000.00	2,077.76	77.76-	.00	.00	2,000.00
12.99600.32411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	120.00	115.78	4.22	.00	.00	120.00
12.99600.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	30,720.00	32,016.46	1,296.46-	.00	.00	30,720.00
PROGRAM/FUNCTION 32611 OPERATION OF BUILDINGS						
12.99600.32611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	11,450.00	11,448.75	1.25	.00	.00	11,450.00
12.99600.32611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	880.00	873.57	6.43	.00	.00	880.00
12.99600.32611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	860.00	858.64	1.36	.00	.00	860.00
12.99600.32611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	320.00	291.49	28.51	.00	.00	320.00
12.99600.32611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	13,510.00	13,472.45	37.55	.00	.00	13,510.00
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK						
12.99600.41421.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	21,650.00	3,625.00	18,025.00	.00	.00	21,650.00
12.99600.41421.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	5,330.00	.00	5,330.00	.00	.00	5,330.00
12.99600.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,070.00	277.31	1,792.69	.00	.00	2,070.00
12.99600.41421.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,030.00	271.88	1,758.12	.00	.00	2,030.00
12.99600.41421.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	130.00	15.15	114.85	.00	.00	130.00
12.99600.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	31,210.00	4,189.34	27,020.66	.00	.00	31,210.00
PROGRAM/FUNCTION 41471 GIFTED						
12.99600.41471.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,400.00	.00	14,400.00	.00	.00	14,400.00
12.99600.41471.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,100.00	.00	1,100.00	.00	.00	1,100.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.41471.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	550.00	.00	550.00	.00	.00	550.00
12.99600.41471.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	540.00	.00	540.00	.00	.00	540.00
12.99600.41471.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	.00	70.00	.00	.00	70.00
12.99600.41471.XXX.XXX.XXXX.XXXX.XX GIFTED	16,660.00	.00	16,660.00	.00	.00	16,660.00
PROGRAM/FUNCTION 61631 HEALTH OCCUPATION						
12.99600.61631.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	17,400.00	.00	17,400.00	.00	.00	17,400.00
12.99600.61631.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,330.00	.00	1,330.00	.00	.00	1,330.00
12.99600.61631.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,310.00	.00	1,310.00	.00	.00	1,310.00
12.99600.61631.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	80.00	.00	80.00	.00	.00	80.00
12.99600.61631.XXX.XXX.XXXX.XXXX.XX HEALTH OCCUPATION	20,120.00	.00	20,120.00	.00	.00	20,120.00
PROGRAM/FUNCTION 61634 HUMAN SERVICES						
12.99600.61634.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	17,160.00	.00	17,160.00	.00	.00	17,160.00
12.99600.61634.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,310.00	.00	1,310.00	.00	.00	1,310.00
12.99600.61634.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,290.00	.00	1,290.00	.00	.00	1,290.00
12.99600.61634.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	80.00	.00	80.00	.00	.00	80.00
12.99600.61634.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	19,840.00	.00	19,840.00	.00	.00	19,840.00
PROGRAM/FUNCTION 61644 MANUFACTURING						
12.99600.61644.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,580.00	.00	8,580.00	.00	.00	8,580.00
12.99600.61644.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	660.00	.00	660.00	.00	.00	660.00
12.99600.61644.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	650.00	.00	650.00	.00	.00	650.00
12.99600.61644.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.61644.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	9,930.00	.00	9,930.00	.00	.00	9,930.00
PROGRAM/FUNCTION 61646 TRANSP, DISTRIB, LOGISTIC						
12.99600.61646.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	8,580.00	.00	8,580.00	.00	.00	8,580.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99600.61646.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	660.00	.00	660.00	.00	.00	660.00
12.99600.61646.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	650.00	.00	650.00	.00	.00	650.00
12.99600.61646.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	.00	40.00	.00	.00	40.00
12.99600.61646.XXX.XXX.XXXX.XXXX.XX TRANSP, DISTRIB, LOGISTIC	9,930.00	.00	9,930.00	.00	.00	9,930.00
PROGRAM/FUNCTION 62411 PRINCIPAL'S OFFICE						
12.99600.62411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	6,390.00	.00	6,390.00	.00	.00	6,390.00
12.99600.62411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	490.00	.00	490.00	.00	.00	490.00
12.99600.62411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	480.00	.00	480.00	.00	.00	480.00
12.99600.62411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	30.00	.00	30.00	.00	.00	30.00
12.99600.62411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	7,390.00	.00	7,390.00	.00	.00	7,390.00
PROGRAM/FUNCTION 62519 OTHER FINANCIAL SERVICE						
12.99600.62519.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	3,200.00	.00	3,200.00	.00	.00	3,200.00
12.99600.62519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	250.00	.00	250.00	.00	.00	250.00
12.99600.62519.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	240.00	.00	240.00	.00	.00	240.00
12.99600.62519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	20.00	.00	20.00	.00	.00	20.00
12.99600.62519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	3,710.00	.00	3,710.00	.00	.00	3,710.00
PROGRAM/FUNCTION 76321 RESERVED/CONTINGENCIES						
12.99600.76321.842.XXX.XXXX.XXXX.XX RESERVED-FOR CONTINGENCY	2,050.00	2,289.99	239.99-	.00	.00	2,050.00
12.99600.76321.XXX.XXX.XXXX.XXXX.XX RESERVED/CONTINGENCIES	2,050.00	2,289.99	239.99-	.00	.00	2,050.00
12.99600.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SPLMT & FIXED COST	4,287,430.00	2,985,950.40	1,301,479.60	.00	.00	4,287,430.00
PROJECT 99601 EXLEVY-SAL/FC NON-ST. AID						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99601.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	347,450.00	51,076.00	296,374.00	6.00	1.00	347,450.00
12.99601.11111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	449,960.00	57,380.00	392,580.00	15.00	2.00	449,960.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	436,400.00	261,841.50	174,558.50	.00	4.50	436,400.00
12.99601.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	119,970.00	139,461.84	19,491.84-	.00	.00	119,970.00
12.99601.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	8,510.00	1,152.00	7,358.00	.00	.00	8,510.00
12.99601.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	60,970.00	28,327.63	32,642.37	.00	.00	60,970.00
12.99601.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	59,830.00	27,772.24	32,057.76	.00	.00	59,830.00
12.99601.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	3,480.00	1,547.78	1,932.22	.00	.00	3,480.00
12.99601.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	1,486,570.00	568,558.99	918,011.01	21.00	7.50	1,486,570.00
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
12.99601.11121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	30,580.00	.00	30,580.00	1.00	.00	30,580.00
12.99601.11121.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	116,380.00	.00	116,380.00	.00	.00	116,380.00
12.99601.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30.00	.00	30.00	.00	.00	30.00
12.99601.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,340.00	.00	2,340.00	.00	.00	2,340.00
12.99601.11121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,300.00	.00	2,300.00	.00	.00	2,300.00
12.99601.11121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	140.00	.00	140.00	.00	.00	140.00
12.99601.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	151,770.00	.00	151,770.00	1.00	.00	151,770.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
12.99601.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	710.00	708.05	1.95	.01	.01	710.00
12.99601.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	140.00	133.44	6.56	.00	.00	140.00
12.99601.12110.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	10.00	2.08	7.92	.00	.00	10.00
12.99601.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	60.00	54.15	5.85	.00	.00	60.00
12.99601.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	60.00	53.10	6.90	.00	.00	60.00
12.99601.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	10.00	2.95	7.05	.00	.00	10.00
12.99601.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	990.00	953.77	36.23	.01	.01	990.00
PROGRAM/FUNCTION 12122 GUIDANCE - COUNSELING						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.12122.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	53,400.00	94,819.20	41,419.20-	1.00	1.50	53,400.00
12.99601.12122.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	58,190.00	.00	58,190.00	.00	.00	58,190.00
12.99601.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	11,400.00	21,209.64	9,809.64-	.00	.00	11,400.00
12.99601.12122.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	216.00	494.00	.00	.00	710.00
12.99601.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,090.00	7,253.65	3,163.65-	.00	.00	4,090.00
12.99601.12122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,010.00	7,111.43	3,101.43-	.00	.00	4,010.00
12.99601.12122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	240.00	396.34	156.34-	.00	.00	240.00
12.99601.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE - COUNSELING	132,040.00	131,006.26	1,033.74	1.00	1.50	132,040.00
PROGRAM/FUNCTION 12131 HEALTH -SUPERVISION						
12.99601.12131.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	82,420.00	76,573.35	5,846.65	1.00	1.00	82,420.00
12.99601.12131.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	9,227.76	17.76-	.00	.00	9,210.00
12.99601.12131.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
12.99601.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,310.00	5,857.86	452.14	.00	.00	6,310.00
12.99601.12131.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	6,180.00	5,743.00	437.00	.00	.00	6,180.00
12.99601.12131.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	360.00	320.06	39.94	.00	.00	360.00
12.99601.12131.XXX.XXX.XXXX.XXXX.XX HEALTH -SUPERVISION	105,190.00	97,866.03	7,323.97	1.00	1.00	105,190.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
12.99601.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	4,040.00	4,100.10	60.10-	.05	.05	4,040.00
12.99601.12211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	3,870.00	4,452.00	582.00-	.12	.12	3,870.00
12.99601.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	1,920.00	1,919.95	.05	.00	.00	1,920.00
12.99601.12211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	70.00	14.40	55.60	.00	.00	70.00
12.99601.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	610.00	654.07	44.07-	.00	.00	610.00
12.99601.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	600.00	641.29	41.29-	.00	.00	600.00
12.99601.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	40.00	35.65	4.35	.00	.00	40.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	11,150.00	11,817.46	667.46-	.17	.17	11,150.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT						
12.99601.12237.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	120,870.00	115,920.00	4,950.00	2.00	2.00	120,870.00
12.99601.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	24,840.00	25,223.52	383.52-	.00	.00	24,840.00
12.99601.12237.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
12.99601.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	9,210.00	8,788.92	421.08	.00	.00	9,210.00
12.99601.12237.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	9,070.00	8,694.00	376.00	.00	.00	9,070.00
12.99601.12237.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	530.00	484.54	45.46	.00	.00	530.00
12.99601.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	165,940.00	159,398.98	6,541.02	2.00	2.00	165,940.00
PROGRAM/FUNCTION 12411 SUPP SVC -SCH ADMIN PRINC						
12.99601.12411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	3,700.00	3,544.38	155.62	.12	.12	3,700.00
12.99601.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	5.94	5.94-	.00	.00	.00
12.99601.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	290.00	271.14	18.86	.00	.00	290.00
12.99601.12411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	280.00	265.83	14.17	.00	.00	280.00
12.99601.12411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	20.00	14.82	5.18	.00	.00	20.00
12.99601.12411.XXX.XXX.XXXX.XXXX.XX SUPP SVC -SCH ADMIN PRINC	4,290.00	4,102.11	187.89	.12	.12	4,290.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION						
12.99601.12511.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	93,530.00	110,695.32	17,165.32-	1.00	1.00	93,530.00
12.99601.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	5,660.00	12,695.76	7,035.76-	.00	.00	5,660.00
12.99601.12511.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
12.99601.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	7,110.00	7,691.56	581.56-	.00	.00	7,110.00
12.99601.12511.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	7,020.00	8,302.13	1,282.13-	.00	.00	7,020.00
12.99601.12511.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	410.00	462.69	52.69-	.00	.00	410.00
12.99601.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	114,440.00	139,991.46	25,551.46-	1.00	1.00	114,440.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12514 PAYROLL						
12.99601.12514.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	118,758.00	118,758.00-	.00	2.00	.00
12.99601.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	25,223.52	25,223.52-	.00	.00	.00
12.99601.12514.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
12.99601.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	8,137.64	8,137.64-	.00	.00	.00
12.99601.12514.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	8,906.85	8,906.85-	.00	.00	.00
12.99601.12514.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	496.40	496.40-	.00	.00	.00
12.99601.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	.00	161,810.41	161,810.41-	.00	2.00	.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING						
12.99601.12515.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	123,830.00	.00	123,830.00	2.00	.00	123,830.00
12.99601.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	18,560.00	.00	18,560.00	.00	.00	18,560.00
12.99601.12515.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
12.99601.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	9,170.00	.00	9,170.00	.00	.00	9,170.00
12.99601.12515.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	9,290.00	.00	9,290.00	.00	.00	9,290.00
12.99601.12515.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	540.00	.00	540.00	.00	.00	540.00
12.99601.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	162,810.00	.00	162,810.00	2.00	.00	162,810.00
PROGRAM/FUNCTION 12522 WAREHOUSE/DISTRIBUTION						
12.99601.12522.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	41,460.00	39,900.38	1,559.62	1.30	1.30	41,460.00
12.99601.12522.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	9,227.76	17.76-	.00	.00	9,210.00
12.99601.12522.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
12.99601.12522.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,180.00	3,052.37	127.63	.00	.00	3,180.00
12.99601.12522.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,110.00	2,992.53	117.47	.00	.00	3,110.00
12.99601.12522.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	1,970.00	1,754.42	215.58	.00	.00	1,970.00
12.99601.12522.XXX.XXX.XXXX.XXXX.XX WAREHOUSE/DISTRIBUTION	59,640.00	57,071.46	2,568.54	1.30	1.30	59,640.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12571 PERSONNEL-SUPERVISION						
12.99601.12571.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	86,620.00	.00	86,620.00	1.00	.00	86,620.00
12.99601.12571.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	6,040.00	.00	6,040.00	.00	.00	6,040.00
12.99601.12571.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
12.99601.12571.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,630.00	.00	6,630.00	.00	.00	6,630.00
12.99601.12571.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	6,500.00	.00	6,500.00	.00	.00	6,500.00
12.99601.12571.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	380.00	.00	380.00	.00	.00	380.00
12.99601.12571.XXX.XXX.XXXX.XXXX.XX PERSONNEL-SUPERVISION	106,880.00	.00	106,880.00	1.00	.00	106,880.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
12.99601.12611.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	25,655.00	25,655.00-	.00	1.00	.00
12.99601.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	23.76	23.76-	.00	.00	.00
12.99601.12611.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
12.99601.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,962.61	1,962.61-	.00	.00	.00
12.99601.12611.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,924.13	1,924.13-	.00	.00	.00
12.99601.12611.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	107.23	107.23-	.00	.00	.00
12.99601.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	.00	29,816.73	29,816.73-	.00	1.00	.00
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS						
12.99601.12621.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	92,690.00	90,107.20	2,582.80	1.00	1.00	92,690.00
12.99601.12621.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	361,850.00	316,965.11	44,884.89	11.04	9.73	361,850.00
12.99601.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	114,820.00	111,615.96	3,204.04	.00	.00	114,820.00
12.99601.12621.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	5,320.00	936.00	4,384.00	.00	.00	5,320.00
12.99601.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	34,700.00	31,086.15	3,613.85	.00	.00	34,700.00
12.99601.12621.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	34,100.00	30,530.39	3,569.61	.00	.00	34,100.00
12.99601.12621.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	13,520.00	12,016.61	1,503.39	.00	.00	13,520.00
12.99601.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	657,000.00	593,257.42	63,742.58	12.04	10.73	657,000.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION						
12.99601.12711.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	203,140.00	185,367.50	17,772.50	7.00	6.50	203,140.00
12.99601.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	51,470.00	60,922.32	9,452.32-	.00	.00	51,470.00
12.99601.12711.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	3,540.00	720.00	2,820.00	.00	.00	3,540.00
12.99601.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	15,420.00	14,017.87	1,402.13	.00	.00	15,420.00
12.99601.12711.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	13,010.00	11,766.94	1,243.06	.00	.00	13,010.00
12.99601.12711.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	6,720.00	5,864.81	855.19	.00	.00	6,720.00
12.99601.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	293,300.00	278,659.44	14,640.56	7.00	6.50	293,300.00
PROGRAM/FUNCTION 12721 SUP SVC-STUD TRANS VEH OP						
12.99601.12721.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	79,030.00	76,446.00	2,584.00	1.00	1.00	79,030.00
12.99601.12721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	12,700.00	12,695.76	4.24	.00	.00	12,700.00
12.99601.12721.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
12.99601.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,050.00	5,848.11	201.89	.00	.00	6,050.00
12.99601.12721.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,930.00	5,733.45	196.55	.00	.00	5,930.00
12.99601.12721.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	350.00	319.56	30.44	.00	.00	350.00
12.99601.12721.XXX.XXX.XXXX.XXXX.XX SUP SVC-STUD TRANS VEH OP	104,770.00	101,186.88	3,583.12	1.00	1.00	104,770.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
12.99601.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	80,070.00	.00	80,070.00	1.50	.00	80,070.00
12.99601.21210.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	29,980.00	29,975.50	4.50	.00	.50	29,980.00
12.99601.21210.191.XXX.XXXX.XXXX.XX SVC SUBS IN VACANT-REG	.00	32,935.00	32,935.00-	.00	1.00	.00
12.99601.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,210.00	28,781.64	9,571.64-	.00	.00	19,210.00
12.99601.21210.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	216.00	494.00	.00	.00	710.00
12.99601.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,130.00	4,812.63	1,317.37	.00	.00	6,130.00
12.99601.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	6,010.00	4,718.29	1,291.71	.00	.00	6,010.00
12.99601.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	360.00	262.96	97.04	.00	.00	360.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	142,470.00	101,702.02	40,767.98	1.50	1.50	142,470.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
12.99601.21211.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	58,190.00	.00	58,190.00	.00	.00	58,190.00
12.99601.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	58,190.00	.00	58,190.00	.00	.00	58,190.00
PROGRAM/FUNCTION 21232 AUTISM						
12.99601.21232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	24,130.00	.00	24,130.00	.50	.00	24,130.00
12.99601.21232.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	29,980.00	29,975.50	4.50	.00	.50	29,980.00
12.99601.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	20.00	9,593.88	9,573.88-	.00	.00	20.00
12.99601.21232.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	72.00	72.00-	.00	.00	.00
12.99601.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,850.00	2,293.06	443.06-	.00	.00	1,850.00
12.99601.21232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,810.00	2,248.12	438.12-	.00	.00	1,810.00
12.99601.21232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	110.00	125.26	15.26-	.00	.00	110.00
12.99601.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	57,900.00	44,307.82	13,592.18	.50	.50	57,900.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
12.99601.21282.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	147,660.00	.00	147,660.00	3.00	.00	147,660.00
12.99601.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30,620.00	.00	30,620.00	.00	.00	30,620.00
12.99601.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
12.99601.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,310.00	.00	11,310.00	.00	.00	11,310.00
12.99601.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,080.00	.00	11,080.00	.00	.00	11,080.00
12.99601.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	650.00	.00	650.00	.00	.00	650.00
12.99601.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	202,740.00	.00	202,740.00	3.00	.00	202,740.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING						
12.99601.22134.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	150,860.00	25,934.00	124,926.00	3.00	.50	150,860.00
12.99601.22134.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	58,190.00	.00	58,190.00	.00	.00	58,190.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	7,630.00	11.88	7,618.12	.00	.00	7,630.00
12.99601.22134.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
12.99601.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,440.00	1,973.00	9,467.00	.00	.00	11,440.00
12.99601.22134.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,330.00	1,945.05	9,384.95	.00	.00	11,330.00
12.99601.22134.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	670.00	108.40	561.60	.00	.00	670.00
12.99601.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	240,830.00	29,972.33	210,857.67	3.00	.50	240,830.00
PROGRAM/FUNCTION 22140 PSYCHOLOGY-GENERAL						
12.99601.22140.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	53,946.00	53,946.00-	.00	1.00	.00
12.99601.22140.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	59,950.00	59,951.00	1.00-	.00	1.00	59,950.00
12.99601.22140.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	25,223.52	25,223.52-	.00	.00	.00
12.99601.22140.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
12.99601.22140.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	8,713.10	8,713.10-	.00	.00	.00
12.99601.22140.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	8,542.26	8,542.26-	.00	.00	.00
12.99601.22140.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	476.07	476.07-	.00	.00	.00
12.99601.22140.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-GENERAL	59,950.00	157,139.95	97,189.95-	.00	2.00	59,950.00
PROGRAM/FUNCTION 22150 SPEECH PATH & AUDIO-GEN						
12.99601.22150.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	59,950.00	.00	59,950.00	.00	.00	59,950.00
12.99601.22150.XXX.XXX.XXXX.XXXX.XX SPEECH PATH & AUDIO-GEN	59,950.00	.00	59,950.00	.00	.00	59,950.00
PROGRAM/FUNCTION 22161 OCCUPATIONAL THERAPY						
12.99601.22161.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	130,450.00	84,884.00	45,566.00	2.00	1.00	130,450.00
12.99601.22161.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,230.00	9,227.76	2.24	.00	.00	9,230.00
12.99601.22161.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	144.00	566.00	.00	.00	710.00
12.99601.22161.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	9,980.00	6,493.61	3,486.39	.00	.00	9,980.00
12.99601.22161.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	9,790.00	6,366.30	3,423.70	.00	.00	9,790.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.22161.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	570.00	354.81	215.19	.00	.00	570.00
12.99601.22161.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	160,730.00	107,470.48	53,259.52	2.00	1.00	160,730.00
PROGRAM/FUNCTION 32122 GUIDANCE-COUNSELING						
12.99601.32122.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	79,590.00	.00	79,590.00	1.00	.00	79,590.00
12.99601.32122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,200.00	.00	19,200.00	.00	.00	19,200.00
12.99601.32122.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	720.00	.00	720.00	.00	.00	720.00
12.99601.32122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	6,090.00	.00	6,090.00	.00	.00	6,090.00
12.99601.32122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,970.00	.00	5,970.00	.00	.00	5,970.00
12.99601.32122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	360.00	.00	360.00	.00	.00	360.00
12.99601.32122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	111,930.00	.00	111,930.00	1.00	.00	111,930.00
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK						
12.99601.41421.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	46,430.00	.00	46,430.00	1.00	.00	46,430.00
12.99601.41421.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	29,850.00	.00	29,850.00	1.00	.00	29,850.00
12.99601.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30,590.00	.00	30,590.00	.00	.00	30,590.00
12.99601.41421.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
12.99601.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,830.00	.00	5,830.00	.00	.00	5,830.00
12.99601.41421.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,720.00	.00	5,720.00	.00	.00	5,720.00
12.99601.41421.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	330.00	.00	330.00	.00	.00	330.00
12.99601.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	120,170.00	.00	120,170.00	2.00	.00	120,170.00
PROGRAM/FUNCTION 41471 GIFTED						
12.99601.41471.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	131,840.00	128,127.00	3,713.00	2.00	2.00	131,840.00
12.99601.41471.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	25,230.00	25,223.52	6.48	.00	.00	25,230.00
12.99601.41471.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	288.00	1,132.00	.00	.00	1,420.00
12.99601.41471.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	10,030.00	9,759.87	270.13	.00	.00	10,030.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.41471.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	4,890.00	4,720.27	169.73	.00	.00	4,890.00
12.99601.41471.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,010.00	4,889.23	120.77	.00	.00	5,010.00
12.99601.41471.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	570.00	535.55	34.45	.00	.00	570.00
12.99601.41471.XXX.XXX.XXXX.XXXX.XX GIFTED	178,990.00	173,543.44	5,446.56	2.00	2.00	178,990.00
PROGRAM/FUNCTION 61634 HUMAN SERVICES						
12.99601.61634.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	64,540.00	.00	64,540.00	1.00	.00	64,540.00
12.99601.61634.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	11,400.00	.00	11,400.00	.00	.00	11,400.00
12.99601.61634.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
12.99601.61634.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,890.00	.00	4,890.00	.00	.00	4,890.00
12.99601.61634.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,840.00	.00	4,840.00	.00	.00	4,840.00
12.99601.61634.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	280.00	.00	280.00	.00	.00	280.00
12.99601.61634.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	86,660.00	.00	86,660.00	1.00	.00	86,660.00
PROGRAM/FUNCTION 62122 GUIDANCE-COUNSELING						
12.99601.62122.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	4,350.00	.00	4,350.00	.00	.00	4,350.00
12.99601.62122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	340.00	.00	340.00	.00	.00	340.00
12.99601.62122.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	330.00	.00	330.00	.00	.00	330.00
12.99601.62122.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	20.00	.00	20.00	.00	.00	20.00
12.99601.62122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	5,040.00	.00	5,040.00	.00	.00	5,040.00
PROGRAM/FUNCTION 62519 OTHER FINANCIAL SERVICE						
12.99601.62519.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	19,100.00	.00	19,100.00	.60	.00	19,100.00
12.99601.62519.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	7,780.00	.00	7,780.00	.00	.00	7,780.00
12.99601.62519.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
12.99601.62519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,450.00	.00	1,450.00	.00	.00	1,450.00
12.99601.62519.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,440.00	.00	1,440.00	.00	.00	1,440.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99601.62519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	90.00	.00	90.00	.00	.00	90.00
12.99601.62519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	30,570.00	.00	30,570.00	.60	.00	30,570.00
PROGRAM/FUNCTION 76321 RESERVED/CONTINGENCIES						
12.99601.76321.842.XXX.XXXX.XXXX.XX RESERVED-FOR CONTINGENCY	76,820.00	86,834.54	10,014.54-	.00	.00	76,820.00
12.99601.76321.XXX.XXX.XXXX.XXXX.XX RESERVED/CONTINGENCIES	76,820.00	86,834.54	10,014.54-	.00	.00	76,820.00
12.99601.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAL/FC NON-ST. AID	5,149,720.00	3,036,467.98	2,113,252.02	68.24	43.33	5,149,720.00
PROJECT 99602 EXLEVY-INSTR SUPPLIES/EQP						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99602.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	114,790.00	128,255.71	13,465.71-	.00	.00	114,790.00
12.99602.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	114,790.00	128,255.71	13,465.71-	.00	.00	114,790.00
12.99602.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-INSTR SUPPLIES/EQP	114,790.00	128,255.71	13,465.71-	.00	.00	114,790.00
PROJECT 99603 EXLEVY-SUPPORT FREE MEALS						
PROGRAM/FUNCTION 76161 INTERFUND TO SPECIAL REV						
12.99603.76161.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	104,350.00	116,596.10	12,246.10-	.00	.00	104,350.00
12.99603.76161.XXX.XXX.XXXX.XXXX.XX INTERFUND TO SPECIAL REV	104,350.00	116,596.10	12,246.10-	.00	.00	104,350.00
12.99603.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SUPPORT FREE MEALS	104,350.00	116,596.10	12,246.10-	.00	.00	104,350.00
PROJECT 99604 EXLEVY-TEXTBOOKS						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99604.11111.641.XXX.XXXX.XXXX.XX TEXTBOOKS AND REBINDING	115,300.00	133,192.20	17,892.20-	.00	.00	115,300.00
12.99604.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	3,900.00	.00	3,900.00	.00	.00	3,900.00
12.99604.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	119,200.00	133,192.20	13,992.20-	.00	.00	119,200.00
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K						
12.99604.11121.641.XXX.XXXX.XXXX.XX TEXTBOOKS AND REBINDING	89,500.00	100,000.00	10,500.00-	.00	.00	89,500.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99604.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	89,500.00	100,000.00	10,500.00-	.00	.00	89,500.00
12.99604.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-TEXTBOOKS	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00
PROJECT 99605 EXLEVY-EX-CURR TRANSPORT						
PROGRAM/FUNCTION 91920 ATHLETICS PAID BY LEA						
12.99605.91920.129.XXX.XXXX.XXXX.XX SVC PER-OTHER COMP	49,700.00	55,529.65	5,829.65-	.00	.00	49,700.00
12.99605.91920.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,800.00	4,248.02	448.02-	.00	.00	3,800.00
12.99605.91920.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,730.00	4,164.72	434.72-	.00	.00	3,730.00
12.99605.91920.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	160.00	185.47	25.47-	.00	.00	160.00
12.99605.91920.XXX.XXX.XXXX.XXXX.XX ATHLETICS PAID BY LEA	57,390.00	64,127.86	6,737.86-	.00	.00	57,390.00
12.99605.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-EX-CURR TRANSPORT	57,390.00	64,127.86	6,737.86-	.00	.00	57,390.00
PROJECT 99606 EXLEVY-SAFETY/SECURITY						
PROGRAM/FUNCTION 12661 SECURITY						
12.99606.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	119,210.00	133,192.20	13,982.20-	.00	.00	119,210.00
12.99606.12661.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	89,490.00	100,000.00	10,510.00-	.00	.00	89,490.00
12.99606.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00
12.99606.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-SAFETY/SECURITY	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00
PROJECT 99607 EXLEVY-BLDG OP/REPR/MAINT						
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS						
12.99607.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	260,880.00	291,490.25	30,610.25-	.00	.00	260,880.00
12.99607.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	260,880.00	291,490.25	30,610.25-	.00	.00	260,880.00
12.99607.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-BLDG OP/REPR/MAINT	260,880.00	291,490.25	30,610.25-	.00	.00	260,880.00
PROJECT 99608 EXLEVY-CAP. IMPROVEMENTS						
PROGRAM/FUNCTION 76151 INTERFUND TO CAPITAL PROJ						
12.99608.76151.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PRIOR YEAR BUDGET 2026	PROPOSED VS PRIOR YEAR BU	PROPOSED FTE	2026 FTE	ADOPTED BUD
12.99608.76151.XXX.XXX.XXXX.XXXX.XX INTERFUND TO CAPITAL PROJ	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00
12.99608.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-CAP. IMPROVEMENTS	208,700.00	233,192.20	24,492.20-	.00	.00	208,700.00
PROJECT 99609 EXLEVY-TECHNOLOGY						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
12.99609.11111.652.XXX.XXXX.XXXX.XX SUPPLIES-HARDWARE-STUDENT	95,400.00	116,596.10	21,196.10-	.00	.00	95,400.00
12.99609.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	95,400.00	116,596.10	21,196.10-	.00	.00	95,400.00
PROGRAM/FUNCTION 12239 INSTR RELATED TECHN OTHER						
12.99609.12239.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	8,950.00	.00	8,950.00	.00	.00	8,950.00
12.99609.12239.XXX.XXX.XXXX.XXXX.XX INSTR RELATED TECHN OTHER	8,950.00	.00	8,950.00	.00	.00	8,950.00
12.99609.XXXXX.XXX.XXX.XXXX.XXXX.XX EXLEVY-TECHNOLOGY	104,350.00	116,596.10	12,246.10-	.00	.00	104,350.00
12.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX EXCESS LEVY	10,705,010.00	12,074,673.26	1,369,663.26-	68.24	71.83	10,705,010.00
REPORT TOTAL	10,705,010.00	12,074,673.26	1,369,663.26-	68.24	71.83	10,705,010.00

ACCOUNT NUMBER / TITLE	PROPOSED 2027 BUD REV	2026 ADOPTED BUD REV	NET CHANGE
FUND 51 CAPITAL PROJECTS FUND			
PROJECT 25516 SCOTT ROOF-SBA PORTION			
51.25516.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	.00	1,000,000.00	1,000,000.00-
51.25516.XXXXX.XXX.XXX.XXXX.XXXX.XX SCOTT ROOF-SBA PORTION	.00	1,000,000.00	1,000,000.00-
PROJECT 25536 SCOTT ROOF-LOCAL PORTION			
51.25536.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	.00	424,500.00	424,500.00-
51.25536.05212.XXX.XXX.XXXX.XXXX.XX INTERFND XFER FROM EX LVY	.00	233,192.20	233,192.20-
51.25536.XXXXX.XXX.XXX.XXXX.XXXX.XX SCOTT ROOF-LOCAL PORTION	.00	657,692.20	657,692.20-
PROJECT 25711 SHERMAN ROOF PROJECT			
51.25711.03311.XXX.XXX.XXXX.XXXX.XX RESTR- RECEIVED FROM SBA	2,000,000.00	.00	2,000,000.00
51.25711.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	500,000.00	.00	500,000.00
51.25711.05212.XXX.XXX.XXXX.XXXX.XX INTERFND XFER FROM EX LVY	208,700.00	.00	208,700.00
51.25711.XXXXX.XXX.XXX.XXXX.XXXX.XX SHERMAN ROOF PROJECT	2,708,700.00	.00	2,708,700.00
51.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX CAPITAL PROJECTS FUND	2,708,700.00	1,657,692.20	1,051,007.80
REPORT TOTAL	2,708,700.00	1,657,692.20	1,051,007.80

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2027	PY BUDGET 2026	PROPOSED VS PY BUDGET	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROJECT 25516 SCOTT ROOF-SBA PORTION						
PROGRAM/FUNCTION 14711 BUILDING IMPROVEMENTS						
51.25516.14711.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	.00	1,000,000.00	1,000,000.00-	.00	.00	.00
51.25516.14711.XXX.XXX.XXXX.XXXX.XX BUILDING IMPROVEMENTS	.00	1,000,000.00	1,000,000.00-	.00	.00	.00
51.25516.XXXXX.XXX.XXX.XXXX.XXXX.XX SCOTT ROOF-SBA PORTION	.00	1,000,000.00	1,000,000.00-	.00	.00	.00
PROJECT 25536 SCOTT ROOF-LOCAL PORTION						
PROGRAM/FUNCTION 14711 BUILDING IMPROVEMENTS						
51.25536.14711.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	.00	657,692.20	657,692.20-	.00	.00	.00
51.25536.14711.XXX.XXX.XXXX.XXXX.XX BUILDING IMPROVEMENTS	.00	657,692.20	657,692.20-	.00	.00	.00
51.25536.XXXXX.XXX.XXX.XXXX.XXXX.XX SCOTT ROOF-LOCAL PORTION	.00	657,692.20	657,692.20-	.00	.00	.00
PROJECT 25711 SHERMAN ROOF PROJECT						
PROGRAM/FUNCTION 14711 BUILDING IMPROVEMENTS						
51.25711.14711.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	2,708,700.00	.00	2,708,700.00	.00	.00	2,708,700.00
51.25711.14711.XXX.XXX.XXXX.XXXX.XX BUILDING IMPROVEMENTS	2,708,700.00	.00	2,708,700.00	.00	.00	2,708,700.00
51.25711.XXXXX.XXX.XXX.XXXX.XXXX.XX SHERMAN ROOF PROJECT	2,708,700.00	.00	2,708,700.00	.00	.00	2,708,700.00
51.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX CAPITAL PROJECTS FUND	2,708,700.00	1,657,692.20	1,051,007.80	.00	.00	2,708,700.00
REPORT TOTAL	2,708,700.00	1,657,692.20	1,051,007.80	.00	.00	2,708,700.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
FUND 61 SPECIAL REV FD-COUNTY BOE			
PROJECT 02610 STATE SP ED COUNTY ENTITL			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.02610.03211.009.XXX.XXXX.XXXX.XX	.00	83,724.00	83,724.00-
61.02610.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	83,724.00	83,724.00-
61.02610.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE SP ED COUNTY ENTITL	.00	83,724.00	83,724.00-
PROJECT 02710 STATE SP ED COUNTY ENTITL			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.02710.03211.009.XXX.XXXX.XXXX.XX	75,000.00	.00	75,000.00
61.02710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	75,000.00	.00	75,000.00
61.02710.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE SP ED COUNTY ENTITL	75,000.00	.00	75,000.00
PROJECT 04610 CTE-ACADEMIC TEACHERS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.04610.03211.009.XXX.XXXX.XXXX.XX	.00	172,893.96	172,893.96-
61.04610.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	172,893.96	172,893.96-
61.04610.XXXXX.XXX.XXX.XXXX.XXXX.XX CTE-ACADEMIC TEACHERS	.00	172,893.96	172,893.96-
PROJECT 04710 CTE-ACADEMIC TEACHERS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.04710.03211.009.XXX.XXXX.XXXX.XX	173,000.00	.00	173,000.00
61.04710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	173,000.00	.00	173,000.00
61.04710.XXXXX.XXX.XXX.XXXX.XXXX.XX CTE-ACADEMIC TEACHERS	173,000.00	.00	173,000.00
PROJECT 08610 PROF STAFF DEV COUNCIL			
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP			
61.08610.05211.009.XXX.XXXX.XXXX.XX	.00	12,009.00	12,009.00-
61.08610.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	.00	12,009.00	12,009.00-

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.08610.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEV COUNCIL	.00	12,009.00	12,009.00-
PROJECT 08620 SVC PER STAFF DEV COUNCIL PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.08620.05211.009.XXX.XXXX.XXXX.XX	.00	5,078.00	5,078.00-
61.08620.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	.00	5,078.00	5,078.00-
61.08620.XXXXX.XXX.XXX.XXXX.XXXX.XX SVC PER STAFF DEV COUNCIL	.00	5,078.00	5,078.00-
PROJECT 08640 FACULTY SENATE PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.08640.03211.009.XXX.XXXX.XXXX.XX	.00	103,080.00	103,080.00-
61.08640.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	103,080.00	103,080.00-
61.08640.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	.00	103,080.00	103,080.00-
PROJECT 08670 STEP 7D-TEACHER INDUCTION PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.08670.03211.009.XXX.XXXX.XXXX.XX	.00	360,488.00	360,488.00-
61.08670.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	360,488.00	360,488.00-
61.08670.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7D-TEACHER INDUCTION	.00	360,488.00	360,488.00-
PROJECT 08710 PROF STAFF DEV COUNCIL PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.08710.05211.009.XXX.XXXX.XXXX.XX	11,840.00	.00	11,840.00
61.08710.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	11,840.00	.00	11,840.00
61.08710.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEV COUNCIL	11,840.00	.00	11,840.00
PROJECT 08720 STAFF DEV - SERV. PERS. PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.08720.05211.009.XXX.XXXX.XXXX.XX	4,970.00	.00	4,970.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.08720.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	4,970.00	.00	4,970.00
61.08720.XXXXX.XXX.XXX.XXXX.XXXX.XX STAFF DEV - SERV. PERS.	4,970.00	.00	4,970.00
PROJECT 08740 FACULTY SENATE PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.08740.03211.009.XXX.XXXX.XXXX.XX	102,920.00	.00	102,920.00
61.08740.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	102,920.00	.00	102,920.00
61.08740.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	102,920.00	.00	102,920.00
PROJECT 08770 STEP 7D TEACHER INDUCTION PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.08770.03211.009.XXX.XXXX.XXXX.XX	405,120.00	.00	405,120.00
61.08770.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	405,120.00	.00	405,120.00
61.08770.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7D TEACHER INDUCTION	405,120.00	.00	405,120.00
PROJECT 14710 ALTERNATIVE EDUCATION PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.14710.03211.009.XXX.XXXX.XXXX.XX	45,000.00	.00	45,000.00
61.14710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	45,000.00	.00	45,000.00
61.14710.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	45,000.00	.00	45,000.00
PROJECT 17610 ALTERNATIVE EDUCATION PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.17610.03211.009.XXX.XXXX.XXXX.XX	.00	54,525.00	54,525.00-
61.17610.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	54,525.00	54,525.00-
61.17610.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	.00	54,525.00	54,525.00-

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
PROJECT 17710 ALTERNATIVE EDUCATION			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.17710.03211.009.XXX.XXXX.XXXX.XX	55,000.00	.00	55,000.00
61.17710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	55,000.00	.00	55,000.00
61.17710.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	55,000.00	.00	55,000.00
PROJECT 19610 COMMUNITIES IN SCHOOLS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.19610.03211.009.XXX.XXXX.XXXX.XX	.00	213,750.00	213,750.00-
61.19610.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	213,750.00	213,750.00-
61.19610.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUNITIES IN SCHOOLS	.00	213,750.00	213,750.00-
PROJECT 19611 COMMUN.IN SCHOOLS-MMS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.19611.03211.009.XXX.XXXX.XXXX.XX	.00	65,000.00	65,000.00-
61.19611.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	65,000.00	65,000.00-
61.19611.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUN.IN SCHOOLS-MMS	.00	65,000.00	65,000.00-
PROJECT 19710 COMMUNITIES IN SCHOOLS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.19710.03211.009.XXX.XXXX.XXXX.XX	214,000.00	.00	214,000.00
61.19710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	214,000.00	.00	214,000.00
61.19710.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUNITIES IN SCHOOLS	214,000.00	.00	214,000.00
PROJECT 19711 COMMUN.IN SCHOOLS-MMS			
PROGRAM/FUNCTION 03211 STATE-RESTRICTED			
61.19711.03211.009.XXX.XXXX.XXXX.XX	65,560.00	.00	65,560.00
61.19711.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	65,560.00	.00	65,560.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.19711.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUN.IN SCHOOLS-MMS	65,560.00	.00	65,560.00
PROJECT 40610 TITLE II PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.40610.04511.009.XXX.XXXX.XXXX.XX	.00	139,288.83	139,288.83-
61.40610.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	139,288.83	139,288.83-
61.40610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE II	.00	139,288.83	139,288.83-
PROJECT 40710 TITLE II PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.40710.04511.009.XXX.XXXX.XXXX.XX	150,840.00	.00	150,840.00
61.40710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	150,840.00	.00	150,840.00
61.40710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE II	150,840.00	.00	150,840.00
PROJECT 41610 TITLE I PART A PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.41610.04511.009.XXX.XXXX.XXXX.XX	.00	1,463,696.76	1,463,696.76-
61.41610.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	1,463,696.76	1,463,696.76-
61.41610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I PART A	.00	1,463,696.76	1,463,696.76-
PROJECT 41710 TITLE I PART A PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.41710.04511.009.XXX.XXXX.XXXX.XX	1,291,400.00	.00	1,291,400.00
61.41710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	1,291,400.00	.00	1,291,400.00
61.41710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I PART A	1,291,400.00	.00	1,291,400.00
PROJECT 41740 TITLE I SCH IMP-RES YR 4 PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.41740.04511.009.XXX.XXXX.XXXX.XX	40,000.00	.00	40,000.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.41740.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	40,000.00	.00	40,000.00
61.41740.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I SCH IMP-RES YR 4	40,000.00	.00	40,000.00
PROJECT 42610 TITLE IV PART A PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.42610.04511.009.XXX.XXXX.XXXX.XX	.00	79,378.56	79,378.56-
61.42610.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	79,378.56	79,378.56-
61.42610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE IV PART A	.00	79,378.56	79,378.56-
PROJECT 42710 TITLE IV PART A PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.42710.04511.009.XXX.XXXX.XXXX.XX	95,210.00	.00	95,210.00
61.42710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	95,210.00	.00	95,210.00
61.42710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE IV PART A	95,210.00	.00	95,210.00
PROJECT 43610 IDEA PART B COUNTY ENTITL PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.43610.04511.009.XXX.XXXX.XXXX.XX	.00	1,104,678.00	1,104,678.00-
61.43610.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	1,104,678.00	1,104,678.00-
61.43610.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B COUNTY ENTITL	.00	1,104,678.00	1,104,678.00-
PROJECT 43620 IDEA PART B PRESCHL INCEN PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.43620.04511.009.XXX.XXXX.XXXX.XX	.00	47,411.00	47,411.00-
61.43620.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	47,411.00	47,411.00-
61.43620.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B PRESCHL INCEN	.00	47,411.00	47,411.00-

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
PROJECT 43710 IDEA PART B COUNTY ENTITL			
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED			
61.43710.04511.009.XXX.XXXX.XXXX.XX	1,050,000.00	.00	1,050,000.00
61.43710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	1,050,000.00	.00	1,050,000.00
61.43710.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B COUNTY ENTITL	1,050,000.00	.00	1,050,000.00
PROJECT 43720 IDEA PART B PRESCHL INCEN			
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED			
61.43720.04511.009.XXX.XXXX.XXXX.XX	50,000.00	.00	50,000.00
61.43720.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	50,000.00	.00	50,000.00
61.43720.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B PRESCHL INCEN	50,000.00	.00	50,000.00
PROJECT 46710 21ST CCLC-AFTERSCHOOL			
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED			
61.46710.04511.009.XXX.XXXX.XXXX.XX	242,560.00	.00	242,560.00
61.46710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	242,560.00	.00	242,560.00
61.46710.XXXXX.XXX.XXX.XXXX.XXXX.XX 21ST CCLC-AFTERSCHOOL	242,560.00	.00	242,560.00
PROJECT 59610 RURAL & LOW INCOME			
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED			
61.59610.04511.009.XXX.XXXX.XXXX.XX	.00	103,876.00	103,876.00-
61.59610.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	.00	103,876.00	103,876.00-
61.59610.XXXXX.XXX.XXX.XXXX.XXXX.XX RURAL & LOW INCOME	.00	103,876.00	103,876.00-
PROJECT 59710 RURAL & LOW INCOME			
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED			
61.59710.04511.009.XXX.XXXX.XXXX.XX	101,420.00	.00	101,420.00
61.59710.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	101,420.00	.00	101,420.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.59710.XXXXX.XXX.XXX.XXXX.XXXX.XX RURAL & LOW INCOME	101,420.00	.00	101,420.00
PROJECT 62431 ADULT TUITION TRUCK DRVNG PROGRAM/FUNCTION 01314 TUITION FRM INDIV-ADULT 61.62431.01314.009.XXX.XXXX.XXXX.XX	85,000.00	84,808.09	191.91
61.62431.01314.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-ADULT	85,000.00	84,808.09	191.91
61.62431.XXXXX.XXX.XXX.XXXX.XXXX.XX ADULT TUITION TRUCK DRVNG	85,000.00	84,808.09	191.91
PROJECT 62610 ACE ADULT BLOCK GRANT PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.62610.03211.009.XXX.XXXX.XXXX.XX	.00	231,873.00	231,873.00-
61.62610.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	.00	231,873.00	231,873.00-
61.62610.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADULT BLOCK GRANT	.00	231,873.00	231,873.00-
PROJECT 62640 ACE ADVANTAGE STATE AID PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.62640.05211.009.XXX.XXXX.XXXX.XX	.00	340,592.00	340,592.00-
61.62640.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	.00	340,592.00	340,592.00-
61.62640.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADVANTAGE STATE AID	.00	340,592.00	340,592.00-
PROJECT 62710 ACE ADULT BLOCK GRANT PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.62710.03211.009.XXX.XXXX.XXXX.XX	232,000.00	.00	232,000.00
61.62710.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	232,000.00	.00	232,000.00
61.62710.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADULT BLOCK GRANT	232,000.00	.00	232,000.00
PROJECT 62740 ACE ADVANTAGE STATE AID PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.62740.05211.009.XXX.XXXX.XXXX.XX	359,830.00	.00	359,830.00

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
61.62740.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	359,830.00	.00	359,830.00
61.62740.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADVANTAGE STATE AID	359,830.00	.00	359,830.00
PROJECT 88610 FOOD SERVICE			
PROGRAM/FUNCTION 01621 FD SV NON REIMB-LUNCH			
61.88610.01621.009.XXX.XXXX.XXXX.XX	.00	19,241.36	19,241.36-
61.88610.01621.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-LUNCH	.00	19,241.36	19,241.36-
PROGRAM/FUNCTION 01624 FD SV NON REIMB-ALA CARTE			
61.88610.01624.009.XXX.XXXX.XXXX.XX	.00	135.46	135.46-
61.88610.01624.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-ALA CARTE	.00	135.46	135.46-
PROGRAM/FUNCTION 04651 LUNCH SECTION 4			
61.88610.04651.009.XXX.XXXX.XXXX.XX	.00	1,697,924.75	1,697,924.75-
61.88610.04651.XXX.XXX.XXXX.XXXX.XX LUNCH SECTION 4	.00	1,697,924.75	1,697,924.75-
PROGRAM/FUNCTION 04653 BREAKFAST			
61.88610.04653.009.XXX.XXXX.XXXX.XX	.00	1,045,437.18	1,045,437.18-
61.88610.04653.XXX.XXX.XXXX.XXXX.XX BREAKFAST	.00	1,045,437.18	1,045,437.18-
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP			
61.88610.05211.009.XXX.XXXX.XXXX.XX	.00	773,417.54	773,417.54-
61.88610.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	.00	773,417.54	773,417.54-
PROGRAM/FUNCTION 05212 INTERFND XFER FROM EX LVY			
61.88610.05212.009.XXX.XXXX.XXXX.XX	.00	116,596.10	116,596.10-
61.88610.05212.XXX.XXX.XXXX.XXXX.XX INTERFND XFER FROM EX LVY	.00	116,596.10	116,596.10-
61.88610.XXXXX.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE	.00	3,652,752.39	3,652,752.39-

ACCOUNT NUMBER / TITLE	PROPOSED 2026 BUD REVENUE	2026 ADOPTED BUD REV	NET CHANGE
PROJECT 88710 FOOD SERVICE			
PROGRAM/FUNCTION 01621 FD SV NON REIMB-LUNCH			
61.88710.01621.009.XXX.XXXX.XXXX.XX	20,000.00	.00	20,000.00
61.88710.01621.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-LUNCH	20,000.00	.00	20,000.00
PROGRAM/FUNCTION 04651 LUNCH SECTION 4			
61.88710.04651.009.XXX.XXXX.XXXX.XX	1,711,790.00	.00	1,711,790.00
61.88710.04651.XXX.XXX.XXXX.XXXX.XX LUNCH SECTION 4	1,711,790.00	.00	1,711,790.00
PROGRAM/FUNCTION 04653 BREAKFAST			
61.88710.04653.009.XXX.XXXX.XXXX.XX	1,025,140.00	.00	1,025,140.00
61.88710.04653.XXX.XXX.XXXX.XXXX.XX BREAKFAST	1,025,140.00	.00	1,025,140.00
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP			
61.88710.05211.009.XXX.XXXX.XXXX.XX	1,045,470.00	.00	1,045,470.00
61.88710.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	1,045,470.00	.00	1,045,470.00
PROGRAM/FUNCTION 05212 INTERFND XFER FROM EX LVY			
61.88710.05212.009.XXX.XXXX.XXXX.XX	104,350.00	.00	104,350.00
61.88710.05212.XXX.XXX.XXXX.XXXX.XX INTERFND XFER FROM EX LVY	104,350.00	.00	104,350.00
61.88710.XXXXX.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE	3,906,750.00	.00	3,906,750.00
61.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX SPECIAL REV FD-COUNTY BOE	8,757,420.00	8,318,902.59	438,517.41
REPORT TOTAL	8,757,420.00	8,318,902.59	438,517.41

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
FUND 61 SPECIAL REV FD-COUNTY BOE						
PROJECT 02610 STATE SP ED COUNTY ENTITL						
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
61.02610.22331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	35,990.40	35,990.40-	.00	.50	.00
61.02610.22331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	4,613.88	4,613.88-	.00	.00	.00
61.02610.22331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	72.00	72.00-	.00	.00	.00
61.02610.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	2,753.26	2,753.26-	.00	.00	.00
61.02610.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	2,699.28	2,699.28-	.00	.00	.00
61.02610.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	150.44	150.44-	.00	.00	.00
61.02610.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	.00	46,279.26	46,279.26-	.00	.50	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.02610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	37,444.74	37,444.74-	.00	.00	.00
61.02610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	37,444.74	37,444.74-	.00	.00	.00
61.02610.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE SP ED COUNTY ENTITL	.00	83,724.00	83,724.00-	.00	.50	.00
PROJECT 02710 STATE SP ED COUNTY ENTITL						
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
61.02710.22331.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	35,330.00	.00	35,330.00	.50	.00	35,330.00
61.02710.22331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	4,610.00	.00	4,610.00	.00	.00	4,610.00
61.02710.22331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	.00	360.00	.00	.00	360.00
61.02710.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,710.00	.00	2,710.00	.00	.00	2,710.00
61.02710.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,650.00	.00	2,650.00	.00	.00	2,650.00
61.02710.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	160.00	.00	160.00	.00	.00	160.00
61.02710.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	45,820.00	.00	45,820.00	.50	.00	45,820.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.02710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	29,180.00	.00	29,180.00	.00	.00	29,180.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.02710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	29,180.00	.00	29,180.00	.00	.00	29,180.00
61.02710.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE SP ED COUNTY ENTITL	75,000.00	.00	75,000.00	.50	.00	75,000.00
PROJECT 04610 CTE-ACADEMIC TEACHERS						
PROGRAM/FUNCTION 31391 OTHER						
61.04610.31391.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	121,766.00	121,766.00-	.00	2.00	.00
61.04610.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	31,883.52	31,883.52-	.00	.00	.00
61.04610.31391.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
61.04610.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	9,315.07	9,315.07-	.00	.00	.00
61.04610.31391.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	9,132.42	9,132.42-	.00	.00	.00
61.04610.31391.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	508.95	508.95-	.00	.00	.00
61.04610.31391.XXX.XXX.XXXX.XXXX.XX OTHER	.00	172,893.96	172,893.96-	.00	2.00	.00
61.04610.XXXXX.XXX.XXX.XXXX.XXXX.XX CTE-ACADEMIC TEACHERS	.00	172,893.96	172,893.96-	.00	2.00	.00
PROJECT 04710 CTE-ACADEMIC TEACHERS						
PROGRAM/FUNCTION 31391 OTHER						
61.04710.31391.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	111,570.00	.00	111,570.00	2.00	.00	111,570.00
61.04710.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	28,400.00	.00	28,400.00	.00	.00	28,400.00
61.04710.31391.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
61.04710.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,500.00	.00	8,500.00	.00	.00	8,500.00
61.04710.31391.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,370.00	.00	8,370.00	.00	.00	8,370.00
61.04710.31391.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	490.00	.00	490.00	.00	.00	490.00
61.04710.31391.XXX.XXX.XXXX.XXXX.XX OTHER	158,750.00	.00	158,750.00	2.00	.00	158,750.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.04710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	14,250.00	.00	14,250.00	.00	.00	14,250.00
61.04710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	14,250.00	.00	14,250.00	.00	.00	14,250.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.04710.XXXXX.XXX.XXX.XXXX.XXXX.XX CTE-ACADEMIC TEACHERS	173,000.00	.00	173,000.00	2.00	.00	173,000.00
PROJECT 08610 PROF STAFF DEV COUNCIL						
PROGRAM/FUNCTION 76341 RESERVED/STAFF DEV						
61.08610.76341.844.XXX.XXXX.XXXX.XX RESERVED-STAFF DEVP'T	.00	12,009.00	12,009.00-	.00	.00	.00
61.08610.76341.XXX.XXX.XXXX.XXXX.XX RESERVED/STAFF DEV	.00	12,009.00	12,009.00-	.00	.00	.00
61.08610.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEV COUNCIL	.00	12,009.00	12,009.00-	.00	.00	.00
PROJECT 08620 SVC PER STAFF DEV COUNCIL						
PROGRAM/FUNCTION 76341 RESERVED/STAFF DEV						
61.08620.76341.844.XXX.XXXX.XXXX.XX RESERVED-STAFF DEVP'T	.00	5,078.00	5,078.00-	.00	.00	.00
61.08620.76341.XXX.XXX.XXXX.XXXX.XX RESERVED/STAFF DEV	.00	5,078.00	5,078.00-	.00	.00	.00
61.08620.XXXXX.XXX.XXX.XXXX.XXXX.XX SVC PER STAFF DEV COUNCIL	.00	5,078.00	5,078.00-	.00	.00	.00
PROJECT 08640 FACULTY SENATE						
PROGRAM/FUNCTION 76351 RESERVED/FACULTY SENATE						
61.08640.76351.845.XXX.XXXX.XXXX.XX RESERVED-FACULTY SENATES	.00	103,080.00	103,080.00-	.00	.00	.00
61.08640.76351.XXX.XXX.XXXX.XXXX.XX RESERVED/FACULTY SENATE	.00	103,080.00	103,080.00-	.00	.00	.00
61.08640.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	.00	103,080.00	103,080.00-	.00	.00	.00
PROJECT 08670 STEP 7D-TEACHER INDUCTION						
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
61.08670.12213.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	62,577.90	62,577.90-	.00	1.00	.00
61.08670.12213.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
61.08670.12213.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.08670.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,787.21	4,787.21-	.00	.00	.00
61.08670.12213.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,693.33	4,693.33-	.00	.00	.00
61.08670.12213.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	261.56	261.56-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.08670.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING DEV SVC	.00	268,836.24	268,836.24-	.00	.00	.00
61.08670.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	.00	360,488.00	360,488.00-	.00	1.00	.00
61.08670.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7D-TEACHER INDUCTION	.00	360,488.00	360,488.00-	.00	1.00	.00
PROJECT 08710 PROF STAFF DEV COUNCIL						
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.08710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	11,840.00	.00	11,840.00	.00	.00	11,840.00
61.08710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	11,840.00	.00	11,840.00	.00	.00	11,840.00
61.08710.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEV COUNCIL	11,840.00	.00	11,840.00	.00	.00	11,840.00
PROJECT 08720 STAFF DEV - SERV. PERS.						
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.08720.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	4,970.00	.00	4,970.00	.00	.00	4,970.00
61.08720.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	4,970.00	.00	4,970.00	.00	.00	4,970.00
61.08720.XXXXX.XXX.XXX.XXXX.XXXX.XX STAFF DEV - SERV. PERS.	4,970.00	.00	4,970.00	.00	.00	4,970.00
PROJECT 08740 FACULTY SENATE						
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.08740.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	102,920.00	.00	102,920.00	.00	.00	102,920.00
61.08740.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	102,920.00	.00	102,920.00	.00	.00	102,920.00
61.08740.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	102,920.00	.00	102,920.00	.00	.00	102,920.00
PROJECT 08770 STEP 7D TEACHER INDUCTION						
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
61.08770.12213.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,530.00	.00	14,530.00	.25	.00	14,530.00
61.08770.12213.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	4,800.00	.00	4,800.00	.00	.00	4,800.00
61.08770.12213.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	180.00	.00	180.00	.00	.00	180.00
61.08770.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,120.00	.00	1,120.00	.00	.00	1,120.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.08770.12213.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,090.00	.00	1,090.00	.00	.00	1,090.00
61.08770.12213.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	.00	70.00	.00	.00	70.00
61.08770.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	21,790.00	.00	21,790.00	.25	.00	21,790.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.08770.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	383,330.00	.00	383,330.00	.00	.00	383,330.00
61.08770.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	383,330.00	.00	383,330.00	.00	.00	383,330.00
61.08770.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7D TEACHER INDUCTION	405,120.00	.00	405,120.00	.25	.00	405,120.00
PROJECT 14710 ALTERNATIVE EDUCATION						
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.14710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	45,000.00	.00	45,000.00	.00	.00	45,000.00
61.14710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	45,000.00	.00	45,000.00	.00	.00	45,000.00
61.14710.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	45,000.00	.00	45,000.00	.00	.00	45,000.00
PROJECT 17610 ALTERNATIVE EDUCATION						
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK						
61.17610.41421.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	37,125.00	37,125.00-	.00	.50	.00
61.17610.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	9,593.88	9,593.88-	.00	.00	.00
61.17610.41421.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	72.00	72.00-	.00	.00	.00
61.17610.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	2,840.04	2,840.04-	.00	.00	.00
61.17610.41421.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	2,784.37	2,784.37-	.00	.00	.00
61.17610.41421.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	155.17	155.17-	.00	.00	.00
61.17610.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	.00	52,570.46	52,570.46-	.00	.50	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.17610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	1,954.54	1,954.54-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.17610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	1,954.54	1,954.54-	.00	.00	.00
61.17610.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	.00	54,525.00	54,525.00-	.00	.50	.00
PROJECT 17710 ALTERNATIVE EDUCATION						
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK						
61.17710.41421.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	34,280.00	.00	34,280.00	.50	.00	34,280.00
61.17710.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,600.00	.00	9,600.00	.00	.00	9,600.00
61.17710.41421.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	.00	360.00	.00	.00	360.00
61.17710.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,630.00	.00	2,630.00	.00	.00	2,630.00
61.17710.41421.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,580.00	.00	2,580.00	.00	.00	2,580.00
61.17710.41421.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	150.00	.00	150.00	.00	.00	150.00
61.17710.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	49,600.00	.00	49,600.00	.50	.00	49,600.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.17710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	5,400.00	.00	5,400.00	.00	.00	5,400.00
61.17710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	5,400.00	.00	5,400.00	.00	.00	5,400.00
61.17710.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE EDUCATION	55,000.00	.00	55,000.00	.50	.00	55,000.00
PROJECT 19610 COMMUNITIES IN SCHOOLS						
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
61.19610.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	146,880.00	146,880.00-	.00	3.00	.00
61.19610.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	17,159.28	17,159.28-	.00	.00	.00
61.19610.12110.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
61.19610.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	11,199.05	11,199.05-	.00	.00	.00
61.19610.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	11,016.00	11,016.00-	.00	.00	.00
61.19610.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	613.95	613.95-	.00	.00	.00
61.19610.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	.00	187,156.28	187,156.28-	.00	3.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.19610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	26,593.72	26,593.72-	.00	.00	.00
61.19610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	26,593.72	26,593.72-	.00	.00	.00
61.19610.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUNITIES IN SCHOOLS	.00	213,750.00	213,750.00-	.00	3.00	.00
PROJECT 19611 COMMUN.IN SCHOOLS-MMS						
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
61.19611.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	48,251.91	48,251.91-	.00	.98	.00
61.19611.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	9,094.31	9,094.31-	.00	.00	.00
61.19611.12110.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	141.92	141.92-	.00	.00	.00
61.19611.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	3,691.27	3,691.27-	.00	.00	.00
61.19611.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	3,618.90	3,618.90-	.00	.00	.00
61.19611.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	201.69	201.69-	.00	.00	.00
61.19611.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	.00	65,000.00	65,000.00-	.00	.98	.00
61.19611.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUN.IN SCHOOLS-MMS	.00	65,000.00	65,000.00-	.00	.98	.00
PROJECT 19710 COMMUNITIES IN SCHOOLS						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
61.19710.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	146,880.00	.00	146,880.00	3.00	.00	146,880.00
61.19710.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	16,830.00	.00	16,830.00	.00	.00	16,830.00
61.19710.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
61.19710.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,210.00	.00	11,210.00	.00	.00	11,210.00
61.19710.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,040.00	.00	11,040.00	.00	.00	11,040.00
61.19710.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	660.00	.00	660.00	.00	.00	660.00
61.19710.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	188,040.00	.00	188,040.00	3.00	.00	188,040.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.19710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	25,960.00	.00	25,960.00	.00	.00	25,960.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.19710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	25,960.00	.00	25,960.00	.00	.00	25,960.00
61.19710.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUNITIES IN SCHOOLS	214,000.00	.00	214,000.00	3.00	.00	214,000.00
PROJECT 19711 COMMUN.IN SCHOOLS-MMS						
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK						
61.19711.12110.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	48,260.00	.00	48,260.00	.98	.00	48,260.00
61.19711.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,070.00	.00	9,070.00	.00	.00	9,070.00
61.19711.12110.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	700.00	.00	700.00	.00	.00	700.00
61.19711.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	3,700.00	.00	3,700.00	.00	.00	3,700.00
61.19711.12110.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	3,620.00	.00	3,620.00	.00	.00	3,620.00
61.19711.12110.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	210.00	.00	210.00	.00	.00	210.00
61.19711.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	65,560.00	.00	65,560.00	.98	.00	65,560.00
61.19711.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUN.IN SCHOOLS-MMS	65,560.00	.00	65,560.00	.98	.00	65,560.00
PROJECT 40610 TITLE II						
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
61.40610.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	4,100.10	4,100.10-	.00	.05	.00
61.40610.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	1.19	1.19-	.00	.00	.00
61.40610.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	313.67	313.67-	.00	.00	.00
61.40610.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	307.51	307.51-	.00	.00	.00
61.40610.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	17.14	17.14-	.00	.00	.00
61.40610.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	.00	4,739.61	4,739.61-	.00	.05	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.40610.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	6,809.44	6,809.44-	.00	.00	.00
61.40610.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	6,809.44	6,809.44-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.40610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	127,739.78	127,739.78-	.00	.00	.00
61.40610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	127,739.78	127,739.78-	.00	.00	.00
61.40610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE II	.00	139,288.83	139,288.83-	.00	.05	.00
PROJECT 40710 TITLE II						
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
61.40710.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	4,040.00	.00	4,040.00	.05	.00	4,040.00
61.40710.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	10.00	.00	10.00	.00	.00	10.00
61.40710.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	310.00	.00	310.00	.00	.00	310.00
61.40710.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	310.00	.00	310.00	.00	.00	310.00
61.40710.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	20.00	.00	20.00	.00	.00	20.00
61.40710.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	4,690.00	.00	4,690.00	.05	.00	4,690.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
61.40710.12213.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	14,530.00	.00	14,530.00	.25	.00	14,530.00
61.40710.12213.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	4,800.00	.00	4,800.00	.00	.00	4,800.00
61.40710.12213.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	180.00	.00	180.00	.00	.00	180.00
61.40710.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,120.00	.00	1,120.00	.00	.00	1,120.00
61.40710.12213.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,090.00	.00	1,090.00	.00	.00	1,090.00
61.40710.12213.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	70.00	.00	70.00	.00	.00	70.00
61.40710.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	21,790.00	.00	21,790.00	.25	.00	21,790.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.40710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	7,600.00	.00	7,600.00	.00	.00	7,600.00
61.40710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	7,600.00	.00	7,600.00	.00	.00	7,600.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.40710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	116,760.00	.00	116,760.00	.00	.00	116,760.00
61.40710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	116,760.00	.00	116,760.00	.00	.00	116,760.00
61.40710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE II	150,840.00	.00	150,840.00	.30	.00	150,840.00
PROJECT 41610 TITLE I PART A						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
61.41610.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	639,420.00	639,420.00-	.00	10.00	.00
61.41610.11111.161.XXX.XXXX.XXXX.XX SVC PER-TEMP/PART TIME	.00	139,812.00	139,812.00-	.00	2.00	.00
61.41610.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	78,597.60	78,597.60-	.00	.00	.00
61.41610.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	864.00	864.00-	.00	.00	.00
61.41610.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	58,725.65	58,725.65-	.00	.00	.00
61.41610.11111.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	10,850.99	10,850.99-	.00	.00	.00
61.41610.11111.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	4,510.26	4,510.26-	.00	.00	.00
61.41610.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	38,020.67	38,020.67-	.00	.00	.00
61.41610.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	3,257.09	3,257.09-	.00	.00	.00
61.41610.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	974,058.26	974,058.26-	.00	12.00	.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
61.41610.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	73,801.80	73,801.80-	.00	.90	.00
61.41610.12211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	40,068.00	40,068.00-	.00	1.08	.00
61.41610.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	17,290.36	17,290.36-	.00	.00	.00
61.41610.12211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	129.60	129.60-	.00	.00	.00
61.41610.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	8,711.03	8,711.03-	.00	.00	.00
61.41610.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	8,540.25	8,540.25-	.00	.00	.00
61.41610.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	475.97	475.97-	.00	.00	.00
61.41610.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	.00	149,017.01	149,017.01-	.00	1.98	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.41610.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	71,556.03	71,556.03-	.00	.00	.00
61.41610.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	71,556.03	71,556.03-	.00	.00	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.41610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	269,065.46	269,065.46-	.00	.00	.00
61.41610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	269,065.46	269,065.46-	.00	.00	.00
61.41610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I PART A	.00	1,463,696.76	1,463,696.76-	.00	13.98	.00
PROJECT 41710 TITLE I PART A						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
61.41710.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	505,990.00	.00	505,990.00	8.75	.00	505,990.00
61.41710.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	68,720.00	.00	68,720.00	.00	.00	68,720.00
61.41710.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	4,260.00	.00	4,260.00	.00	.00	4,260.00
61.41710.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	38,220.00	.00	38,220.00	.00	.00	38,220.00
61.41710.11111.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	10,020.00	.00	10,020.00	.00	.00	10,020.00
61.41710.11111.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	4,190.00	.00	4,190.00	.00	.00	4,190.00
61.41710.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	28,780.00	.00	28,780.00	.00	.00	28,780.00
61.41710.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,210.00	.00	2,210.00	.00	.00	2,210.00
61.41710.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	662,390.00	.00	662,390.00	8.75	.00	662,390.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER						
61.41710.12211.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	72,620.00	.00	72,620.00	.90	.00	72,620.00
61.41710.12211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	34,820.00	.00	34,820.00	1.08	.00	34,820.00
61.41710.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	17,290.00	.00	17,290.00	.00	.00	17,290.00
61.41710.12211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	640.00	.00	640.00	.00	.00	640.00
61.41710.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,220.00	.00	8,220.00	.00	.00	8,220.00
61.41710.12211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,060.00	.00	8,060.00	.00	.00	8,060.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.41710.12211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	470.00	.00	470.00	.00	.00	470.00
61.41710.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	142,120.00	.00	142,120.00	1.98	.00	142,120.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.41710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	65,080.00	.00	65,080.00	.00	.00	65,080.00
61.41710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	65,080.00	.00	65,080.00	.00	.00	65,080.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.41710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	421,810.00	.00	421,810.00	.00	.00	421,810.00
61.41710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	421,810.00	.00	421,810.00	.00	.00	421,810.00
61.41710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I PART A	1,291,400.00	.00	1,291,400.00	10.73	.00	1,291,400.00
PROJECT 41740 TITLE I SCH IMP-RES YR 4						
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.41740.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	2,020.00	.00	2,020.00	.00	.00	2,020.00
61.41740.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	2,020.00	.00	2,020.00	.00	.00	2,020.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.41740.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	37,980.00	.00	37,980.00	.00	.00	37,980.00
61.41740.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	37,980.00	.00	37,980.00	.00	.00	37,980.00
61.41740.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I SCH IMP-RES YR 4	40,000.00	.00	40,000.00	.00	.00	40,000.00
PROJECT 42610 TITLE IV PART A						
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.42610.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	3,880.60	3,880.60-	.00	.00	.00
61.42610.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	3,880.60	3,880.60-	.00	.00	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.42610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	75,497.96	75,497.96-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.42610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	75,497.96	75,497.96-	.00	.00	.00
61.42610.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE IV PART A	.00	79,378.56	79,378.56-	.00	.00	.00
PROJECT 42710 TITLE IV PART A						
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT						
61.42710.12213.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	29,060.00	.00	29,060.00	.50	.00	29,060.00
61.42710.12213.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,600.00	.00	9,600.00	.00	.00	9,600.00
61.42710.12213.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	.00	360.00	.00	.00	360.00
61.42710.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,230.00	.00	2,230.00	.00	.00	2,230.00
61.42710.12213.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,180.00	.00	2,180.00	.00	.00	2,180.00
61.42710.12213.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	130.00	.00	130.00	.00	.00	130.00
61.42710.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	43,560.00	.00	43,560.00	.50	.00	43,560.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.42710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	4,800.00	.00	4,800.00	.00	.00	4,800.00
61.42710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	4,800.00	.00	4,800.00	.00	.00	4,800.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.42710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	46,850.00	.00	46,850.00	.00	.00	46,850.00
61.42710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	46,850.00	.00	46,850.00	.00	.00	46,850.00
61.42710.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE IV PART A	95,210.00	.00	95,210.00	.50	.00	95,210.00
PROJECT 43610 IDEA PART B COUNTY ENTITL						
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
61.43610.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	194,305.00	194,305.00-	.00	3.00	.00
61.43610.21210.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	100,210.00	100,210.00-	.00	3.00	.00
61.43610.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	37,690.80	37,690.80-	.00	.00	.00
61.43610.21210.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	432.00	432.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.43610.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	22,530.22	22,530.22-	.00	.00	.00
61.43610.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	22,088.58	22,088.58-	.00	.00	.00
61.43610.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	2,511.00	2,511.00-	.00	.00	.00
61.43610.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	.00	379,767.60	379,767.60-	.00	6.00	.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
61.43610.21211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	80,400.00	80,400.00-	.00	2.00	.00
61.43610.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	28,415.52	28,415.52-	.00	.00	.00
61.43610.21211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	288.00	288.00-	.00	.00	.00
61.43610.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	6,150.56	6,150.56-	.00	.00	.00
61.43610.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	6,029.98	6,029.98-	.00	.00	.00
61.43610.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	336.04	336.04-	.00	.00	.00
61.43610.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	.00	121,620.10	121,620.10-	.00	2.00	.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
61.43610.21282.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	87,572.00	87,572.00-	.00	2.40	.00
61.43610.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	22,878.86	22,878.86-	.00	.00	.00
61.43610.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	201.60	201.60-	.00	.00	.00
61.43610.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	6,699.19	6,699.19-	.00	.00	.00
61.43610.21282.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	2,752.78	2,752.78-	.00	.00	.00
61.43610.21282.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	5,191.49	5,191.49-	.00	.00	.00
61.43610.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	366.00	366.00-	.00	.00	.00
61.43610.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	.00	125,661.92	125,661.92-	.00	2.40	.00
PROGRAM/FUNCTION 22123 GUIDANCE-APPRAISAL						
61.43610.22123.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	69,318.00	69,318.00-	.00	1.00	.00
61.43610.22123.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.43610.22123.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.43610.22123.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	5,302.81	5,302.81-	.00	.00	.00
61.43610.22123.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	5,198.85	5,198.85-	.00	.00	.00
61.43610.22123.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	289.72	289.72-	.00	.00	.00
61.43610.22123.XXX.XXX.XXXX.XXXX.XX GUIDANCE-APPRAISAL	.00	99,441.14	99,441.14-	.00	1.00	.00
PROGRAM/FUNCTION 22212 INSTR & CURR DEVELOP SVCS						
61.43610.22212.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	58,586.00	58,586.00-	.00	1.00	.00
61.43610.22212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	6,035.76	6,035.76-	.00	.00	.00
61.43610.22212.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.43610.22212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	4,481.82	4,481.82-	.00	.00	.00
61.43610.22212.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,393.93	4,393.93-	.00	.00	.00
61.43610.22212.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	244.86	244.86-	.00	.00	.00
61.43610.22212.XXX.XXX.XXXX.XXXX.XX INSTR & CURR DEVELOP SVCS	.00	73,886.37	73,886.37-	.00	1.00	.00
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
61.43610.22331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	42,084.00	42,084.00-	.00	1.20	.00
61.43610.22331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
61.43610.22331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.43610.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	3,219.38	3,219.38-	.00	.00	.00
61.43610.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	3,156.27	3,156.27-	.00	.00	.00
61.43610.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	175.89	175.89-	.00	.00	.00
61.43610.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	.00	67,967.30	67,967.30-	.00	1.20	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.43610.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	54,004.61	54,004.61-	.00	.00	.00
61.43610.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	54,004.61	54,004.61-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.43610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	182,328.96	182,328.96-	.00	.00	.00
61.43610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	182,328.96	182,328.96-	.00	.00	.00
61.43610.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B COUNTY ENTITL	.00	1,104,678.00	1,104,678.00-	.00	13.60	.00
PROJECT 43620 IDEA PART B PRESCHL INCEN						
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
61.43620.21282.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	27,528.00	27,528.00-	.00	.60	.00
61.43620.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	5,536.66	5,536.66-	.00	.00	.00
61.43620.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	86.40	86.40-	.00	.00	.00
61.43620.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	2,105.89	2,105.89-	.00	.00	.00
61.43620.21282.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	.00	4,129.20	4,129.20-	.00	.00	.00
61.43620.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	115.06	115.06-	.00	.00	.00
61.43620.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	.00	39,501.21	39,501.21-	.00	.60	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.43620.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	2,317.79	2,317.79-	.00	.00	.00
61.43620.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	2,317.79	2,317.79-	.00	.00	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.43620.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	5,592.00	5,592.00-	.00	.00	.00
61.43620.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	5,592.00	5,592.00-	.00	.00	.00
61.43620.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B PRESCHL INCEN	.00	47,411.00	47,411.00-	.00	.60	.00
PROJECT 43710 IDEA PART B COUNTY ENTITL						
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES						
61.43710.21210.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	164,180.00	.00	164,180.00	3.00	.00	164,180.00
61.43710.21210.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	55,430.00	.00	55,430.00	2.00	.00	55,430.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.43710.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	43,760.00	.00	43,760.00	.00	.00	43,760.00
61.43710.21210.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	2,130.00	.00	2,130.00	.00	.00	2,130.00
61.43710.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	16,820.00	.00	16,820.00	.00	.00	16,820.00
61.43710.21210.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	16,500.00	.00	16,500.00	.00	.00	16,500.00
61.43710.21210.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	2,160.00	.00	2,160.00	.00	.00	2,160.00
61.43710.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	300,980.00	.00	300,980.00	5.00	.00	300,980.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION						
61.43710.21211.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	72,940.00	.00	72,940.00	2.00	.00	72,940.00
61.43710.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	28,400.00	.00	28,400.00	.00	.00	28,400.00
61.43710.21211.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,420.00	.00	1,420.00	.00	.00	1,420.00
61.43710.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,590.00	.00	5,590.00	.00	.00	5,590.00
61.43710.21211.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,470.00	.00	5,470.00	.00	.00	5,470.00
61.43710.21211.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	320.00	.00	320.00	.00	.00	320.00
61.43710.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	114,140.00	.00	114,140.00	2.00	.00	114,140.00
PROGRAM/FUNCTION 21232 AUTISM						
61.43710.21232.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	108,550.00	.00	108,550.00	2.00	.00	108,550.00
61.43710.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	15,340.00	.00	15,340.00	.00	.00	15,340.00
61.43710.21232.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.43710.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	8,310.00	.00	8,310.00	.00	.00	8,310.00
61.43710.21232.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	8,150.00	.00	8,150.00	.00	.00	8,150.00
61.43710.21232.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	480.00	.00	480.00	.00	.00	480.00
61.43710.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	141,540.00	.00	141,540.00	2.00	.00	141,540.00
PROGRAM/FUNCTION 22123 GUIDANCE-APPRAISAL						
61.43710.22123.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	64,220.00	.00	64,220.00	1.00	.00	64,220.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.43710.22123.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
61.43710.22123.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.43710.22123.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,920.00	.00	4,920.00	.00	.00	4,920.00
61.43710.22123.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,820.00	.00	4,820.00	.00	.00	4,820.00
61.43710.22123.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	280.00	.00	280.00	.00	.00	280.00
61.43710.22123.XXX.XXX.XXXX.XXXX.XX GUIDANCE-APPRAISAL	94,140.00	.00	94,140.00	1.00	.00	94,140.00
PROGRAM/FUNCTION 22212 INSTR & CURR DEVELOP SVCS						
61.43710.22212.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	53,590.00	.00	53,590.00	1.00	.00	53,590.00
61.43710.22212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	6,040.00	.00	6,040.00	.00	.00	6,040.00
61.43710.22212.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.43710.22212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,100.00	.00	4,100.00	.00	.00	4,100.00
61.43710.22212.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,020.00	.00	4,020.00	.00	.00	4,020.00
61.43710.22212.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	240.00	.00	240.00	.00	.00	240.00
61.43710.22212.XXX.XXX.XXXX.XXXX.XX INSTR & CURR DEVELOP SVCS	68,700.00	.00	68,700.00	1.00	.00	68,700.00
PROGRAM/FUNCTION 22331 SPED SPECIAL AREA ADMIN						
61.43710.22331.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	36,230.00	.00	36,230.00	1.00	.00	36,230.00
61.43710.22331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
61.43710.22331.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.43710.22331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,770.00	.00	2,770.00	.00	.00	2,770.00
61.43710.22331.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,720.00	.00	2,720.00	.00	.00	2,720.00
61.43710.22331.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	160.00	.00	160.00	.00	.00	160.00
61.43710.22331.XXX.XXX.XXXX.XXXX.XX SPED SPECIAL AREA ADMIN	61,780.00	.00	61,780.00	1.00	.00	61,780.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.43710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	52,920.00	.00	52,920.00	.00	.00	52,920.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.43710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	52,920.00	.00	52,920.00	.00	.00	52,920.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.43710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	215,800.00	.00	215,800.00	.00	.00	215,800.00
61.43710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	215,800.00	.00	215,800.00	.00	.00	215,800.00
61.43710.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B COUNTY ENTITL	1,050,000.00	.00	1,050,000.00	12.00	.00	1,050,000.00
PROJECT 43720 IDEA PART B PRESCHL INCEN						
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY						
61.43720.21282.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	20,720.00	.00	20,720.00	.50	.00	20,720.00
61.43720.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	4,610.00	.00	4,610.00	.00	.00	4,610.00
61.43720.21282.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	360.00	.00	360.00	.00	.00	360.00
61.43720.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	1,590.00	.00	1,590.00	.00	.00	1,590.00
61.43720.21282.231.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 1	3,110.00	.00	3,110.00	.00	.00	3,110.00
61.43720.21282.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	90.00	.00	90.00	.00	.00	90.00
61.43720.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	30,480.00	.00	30,480.00	.50	.00	30,480.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.43720.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	2,520.00	.00	2,520.00	.00	.00	2,520.00
61.43720.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	2,520.00	.00	2,520.00	.00	.00	2,520.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.43720.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	17,000.00	.00	17,000.00	.00	.00	17,000.00
61.43720.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	17,000.00	.00	17,000.00	.00	.00	17,000.00
61.43720.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B PRESCHL INCEN	50,000.00	.00	50,000.00	.50	.00	50,000.00
PROJECT 46710 21ST CCLC-AFTERSCHOOL						
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.46710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	12,220.00	.00	12,220.00	.00	.00	12,220.00
61.46710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	12,220.00	.00	12,220.00	.00	.00	12,220.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.46710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	230,340.00	.00	230,340.00	.00	.00	230,340.00
61.46710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	230,340.00	.00	230,340.00	.00	.00	230,340.00
61.46710.XXXXX.XXX.XXX.XXXX.XXXX.XX 21ST CCLC-AFTERSCHOOL	242,560.00	.00	242,560.00	.00	.00	242,560.00
PROJECT 59610 RURAL & LOW INCOME						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
61.59610.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	65,598.00	65,598.00-	.00	1.00	.00
61.59610.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	9,227.76	9,227.76-	.00	.00	.00
61.59610.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.59610.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	5,018.22	5,018.22-	.00	.00	.00
61.59610.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	4,919.84	4,919.84-	.00	.00	.00
61.59610.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	274.20	274.20-	.00	.00	.00
61.59610.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	.00	85,182.02	85,182.02-	.00	1.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.59610.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	.00	5,078.21	5,078.21-	.00	.00	.00
61.59610.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	.00	5,078.21	5,078.21-	.00	.00	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.59610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	13,615.77	13,615.77-	.00	.00	.00
61.59610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	13,615.77	13,615.77-	.00	.00	.00
61.59610.XXXXX.XXX.XXX.XXXX.XXXX.XX RURAL & LOW INCOME	.00	103,876.00	103,876.00-	.00	1.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
PROJECT 59710 RURAL & LOW INCOME						
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12						
61.59710.11111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	74,790.00	.00	74,790.00	1.25	.00	74,790.00
61.59710.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,210.00	.00	9,210.00	.00	.00	9,210.00
61.59710.11111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.59710.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,730.00	.00	5,730.00	.00	.00	5,730.00
61.59710.11111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,610.00	.00	5,610.00	.00	.00	5,610.00
61.59710.11111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	330.00	.00	330.00	.00	.00	330.00
61.59710.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	96,380.00	.00	96,380.00	1.25	.00	96,380.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES						
61.59710.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	5,040.00	.00	5,040.00	.00	.00	5,040.00
61.59710.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	5,040.00	.00	5,040.00	.00	.00	5,040.00
61.59710.XXXXX.XXX.XXX.XXXX.XXXX.XX RURAL & LOW INCOME	101,420.00	.00	101,420.00	1.25	.00	101,420.00
PROJECT 62431 ADULT TUITION TRUCK DRVNG						
PROGRAM/FUNCTION 61646 TRANSP, DISTRIB, LOGISTIC						
61.62431.61646.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	67,360.00	73,363.20	6,003.20-	1.00	1.00	67,360.00
61.62431.61646.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30.00	23.76	6.24	.00	.00	30.00
61.62431.61646.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	5,160.00	5,612.25	452.25-	.00	.00	5,160.00
61.62431.61646.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	5,060.00	5,502.23	442.23-	.00	.00	5,060.00
61.62431.61646.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	300.00	306.65	6.65-	.00	.00	300.00
61.62431.61646.XXX.XXX.XXXX.XXXX.XX TRANSP, DISTRIB, LOGISTIC	77,910.00	84,808.09	6,898.09-	1.00	1.00	77,910.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.62431.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	7,090.00	.00	7,090.00	.00	.00	7,090.00
61.62431.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	7,090.00	.00	7,090.00	.00	.00	7,090.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.62431.XXXXX.XXX.XXX.XXXX.XXXX.XX ADULT TUITION TRUCK DRVNG	85,000.00	84,808.09	191.91	1.00	1.00	85,000.00
PROJECT 62610 ACE ADULT BLOCK GRANT PROGRAM/FUNCTION 61634 HUMAN SERVICES						
61.62610.61634.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	121,805.20	121,805.20-	.00	2.00	.00
61.62610.61634.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	47.52	47.52-	.00	.00	.00
61.62610.61634.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	9,318.06	9,318.06-	.00	.00	.00
61.62610.61634.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	9,135.38	9,135.38-	.00	.00	.00
61.62610.61634.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	509.12	509.12-	.00	.00	.00
61.62610.61634.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	.00	140,815.28	140,815.28-	.00	2.00	.00
PROGRAM/FUNCTION 62411 PRINCIPAL'S OFFICE						
61.62610.62411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	41,592.00	41,592.00-	.00	1.20	.00
61.62610.62411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
61.62610.62411.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.62610.62411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	3,181.75	3,181.75-	.00	.00	.00
61.62610.62411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	3,119.39	3,119.39-	.00	.00	.00
61.62610.62411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	173.85	173.85-	.00	.00	.00
61.62610.62411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	.00	67,398.75	67,398.75-	.00	1.20	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.62610.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	23,658.97	23,658.97-	.00	.00	.00
61.62610.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	23,658.97	23,658.97-	.00	.00	.00
61.62610.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADULT BLOCK GRANT	.00	231,873.00	231,873.00-	.00	3.20	.00
PROJECT 62640 ACE ADVANTAGE STATE AID PROGRAM/FUNCTION 61631 HEALTH OCCUPATION						
61.62640.61631.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	166,195.20	166,195.20-	.00	2.00	.00
61.62640.61631.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	9,251.52	9,251.52-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.62640.61631.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.62640.61631.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	12,617.20	12,617.20-	.00	.00	.00
61.62640.61631.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	12,464.63	12,464.63-	.00	.00	.00
61.62640.61631.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	694.67	694.67-	.00	.00	.00
61.62640.61631.XXX.XXX.XXXX.XXXX.XX HEALTH OCCUPATION	.00	201,367.22	201,367.22-	.00	2.00	.00
PROGRAM/FUNCTION 61644 MANUFACTURING						
61.62640.61644.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	69,837.60	69,837.60-	.00	1.00	.00
61.62640.61644.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	19,187.76	19,187.76-	.00	.00	.00
61.62640.61644.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.62640.61644.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	5,342.55	5,342.55-	.00	.00	.00
61.62640.61644.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	5,237.81	5,237.81-	.00	.00	.00
61.62640.61644.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	291.92	291.92-	.00	.00	.00
61.62640.61644.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	.00	100,041.64	100,041.64-	.00	1.00	.00
PROGRAM/FUNCTION 62519 OTHER FINANCIAL SERVICE						
61.62640.62519.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	21,186.00	21,186.00-	.00	.60	.00
61.62640.62519.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	10,607.76	10,607.76-	.00	.00	.00
61.62640.62519.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	144.00	144.00-	.00	.00	.00
61.62640.62519.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	1,606.69	1,606.69-	.00	.00	.00
61.62640.62519.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,588.95	1,588.95-	.00	.00	.00
61.62640.62519.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	88.55	88.55-	.00	.00	.00
61.62640.62519.XXX.XXX.XXXX.XXXX.XX OTHER FINANCIAL SERVICE	.00	35,221.95	35,221.95-	.00	.60	.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.62640.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	.00	3,961.19	3,961.19-	.00	.00	.00
61.62640.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	.00	3,961.19	3,961.19-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.62640.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADVANTAGE STATE AID	.00	340,592.00	340,592.00-	.00	3.60	.00
PROJECT 62710 ACE ADULT BLOCK GRANT						
PROGRAM/FUNCTION 61634 HUMAN SERVICES						
61.62710.61634.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	63,130.00	.00	63,130.00	1.00	.00	63,130.00
61.62710.61634.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	30.00	.00	30.00	.00	.00	30.00
61.62710.61634.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,830.00	.00	4,830.00	.00	.00	4,830.00
61.62710.61634.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,740.00	.00	4,740.00	.00	.00	4,740.00
61.62710.61634.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	280.00	.00	280.00	.00	.00	280.00
61.62710.61634.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	73,010.00	.00	73,010.00	1.00	.00	73,010.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.62710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	158,990.00	.00	158,990.00	.00	.00	158,990.00
61.62710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	158,990.00	.00	158,990.00	.00	.00	158,990.00
61.62710.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADULT BLOCK GRANT	232,000.00	.00	232,000.00	1.00	.00	232,000.00
PROJECT 62740 ACE ADVANTAGE STATE AID						
PROGRAM/FUNCTION 61631 HEALTH OCCUPATION						
61.62740.61631.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	156,350.00	.00	156,350.00	2.00	.00	156,350.00
61.62740.61631.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	9,230.00	.00	9,230.00	.00	.00	9,230.00
61.62740.61631.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.62740.61631.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	11,870.00	.00	11,870.00	.00	.00	11,870.00
61.62740.61631.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	11,730.00	.00	11,730.00	.00	.00	11,730.00
61.62740.61631.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	680.00	.00	680.00	.00	.00	680.00
61.62740.61631.XXX.XXX.XXXX.XXXX.XX HEALTH OCCUPATION	190,570.00	.00	190,570.00	2.00	.00	190,570.00
PROGRAM/FUNCTION 61644 MANUFACTURING						
61.62740.61644.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	63,840.00	.00	63,840.00	1.00	.00	63,840.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD 2026	PR YR BUDGET	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.62740.61644.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
61.62740.61644.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.62740.61644.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	4,890.00	.00	4,890.00	.00	.00	4,890.00
61.62740.61644.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	4,790.00	.00	4,790.00	.00	.00	4,790.00
61.62740.61644.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	280.00	.00	280.00	.00	.00	280.00
61.62740.61644.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	93,700.00	.00	93,700.00	1.00	.00	93,700.00
PROGRAM/FUNCTION 62411 PRINCIPAL'S OFFICE						
61.62740.62411.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	37,400.00	.00	37,400.00	1.20	.00	37,400.00
61.62740.62411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	19,190.00	.00	19,190.00	.00	.00	19,190.00
61.62740.62411.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	710.00	.00	710.00	.00	.00	710.00
61.62740.62411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,860.00	.00	2,860.00	.00	.00	2,860.00
61.62740.62411.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	2,810.00	.00	2,810.00	.00	.00	2,810.00
61.62740.62411.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	170.00	.00	170.00	.00	.00	170.00
61.62740.62411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	63,140.00	.00	63,140.00	1.20	.00	63,140.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.62740.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	12,420.00	.00	12,420.00	.00	.00	12,420.00
61.62740.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	12,420.00	.00	12,420.00	.00	.00	12,420.00
61.62740.XXXXX.XXX.XXX.XXXX.XXXX.XX ACE ADVANTAGE STATE AID	359,830.00	.00	359,830.00	4.20	.00	359,830.00
PROJECT 88610 FOOD SERVICE						
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION						
61.88610.13111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	.00	83,601.60	83,601.60-	.00	1.00	.00
61.88610.13111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	21,624.00	21,624.00-	.00	.60	.00
61.88610.13111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	22,289.64	22,289.64-	.00	.00	.00
61.88610.13111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	216.00	216.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.88610.13111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	8,049.70	8,049.70-	.00	.00	.00
61.88610.13111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	7,891.90	7,891.90-	.00	.00	.00
61.88610.13111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	439.82	439.82-	.00	.00	.00
61.88610.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	.00	144,112.66	144,112.66-	.00	1.60	.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING						
61.88610.13121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	1,002,470.00	1,002,470.00-	.00	29.37	.00
61.88610.13121.191.XXX.XXXX.XXXX.XX SVC SUBS IN VACANT-REG	.00	73,560.00	73,560.00-	.00	2.00	.00
61.88610.13121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	308,423.10	308,423.10-	.00	.00	.00
61.88610.13121.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	3,312.00	3,312.00-	.00	.00	.00
61.88610.13121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	81,790.24	81,790.24-	.00	.00	.00
61.88610.13121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	80,701.99	80,701.99-	.00	.00	.00
61.88610.13121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	29,630.30	29,630.30-	.00	.00	.00
61.88610.13121.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	.00	8,961.00	8,961.00-	.00	.00	.00
61.88610.13121.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	.00	2,835.59	2,835.59-	.00	.00	.00
61.88610.13121.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	.00	424.36	424.36-	.00	.00	.00
61.88610.13121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	.00	2,483.33	2,483.33-	.00	.00	.00
61.88610.13121.632.XXX.XXXX.XXXX.XX MILK-SCHOOL FOOD SVC	.00	170,899.33	170,899.33-	.00	.00	.00
61.88610.13121.634.XXX.XXXX.XXXX.XX FOOD - SCHOOL FOOD SVC	.00	1,576,821.58	1,576,821.58-	.00	.00	.00
61.88610.13121.636.XXX.XXXX.XXXX.XX NON-FOOD-SCHOOL FOOD SVC	.00	108,522.86	108,522.86-	.00	.00	.00
61.88610.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	.00	3,450,835.68	3,450,835.68-	.00	31.37	.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER						
61.88610.13191.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	.00	35,827.64	35,827.64-	.00	.88	.00
61.88610.13191.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	.00	16,514.70	16,514.70-	.00	.00	.00
61.88610.13191.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	.00	180.00	180.00-	.00	.00	.00
61.88610.13191.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	.00	2,444.94	2,444.94-	.00	.00	.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.88610.13191.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	.00	1,218.38	1,218.38-	.00	.00	.00
61.88610.13191.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	.00	1,468.65	1,468.65-	.00	.00	.00
61.88610.13191.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	.00	149.74	149.74-	.00	.00	.00
61.88610.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	.00	57,804.05	57,804.05-	.00	.88	.00
61.88610.XXXXX.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE	.00	3,652,752.39	3,652,752.39-	.00	33.85	.00
PROJECT 88710 FOOD SERVICE						
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION						
61.88710.13111.111.XXX.XXXX.XXXX.XX PRO SAL - REGULAR	82,280.00	.00	82,280.00	1.00	.00	82,280.00
61.88710.13111.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	18,710.00	.00	18,710.00	.60	.00	18,710.00
61.88710.13111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	22,290.00	.00	22,290.00	.00	.00	22,290.00
61.88710.13111.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	1,070.00	.00	1,070.00	.00	.00	1,070.00
61.88710.13111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	7,730.00	.00	7,730.00	.00	.00	7,730.00
61.88710.13111.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	7,580.00	.00	7,580.00	.00	.00	7,580.00
61.88710.13111.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	440.00	.00	440.00	.00	.00	440.00
61.88710.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	140,100.00	.00	140,100.00	1.60	.00	140,100.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING						
61.88710.13121.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	920,630.00	.00	920,630.00	30.87	.00	920,630.00
61.88710.13121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	285,920.00	.00	285,920.00	.00	.00	285,920.00
61.88710.13121.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	17,040.00	.00	17,040.00	.00	.00	17,040.00
61.88710.13121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	70,130.00	.00	70,130.00	.00	.00	70,130.00
61.88710.13121.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	69,100.00	.00	69,100.00	.00	.00	69,100.00
61.88710.13121.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	26,220.00	.00	26,220.00	.00	.00	26,220.00
61.88710.13121.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	8,370.00	.00	8,370.00	.00	.00	8,370.00
61.88710.13121.535.XXX.XXXX.XXXX.XX LICENSES AND FEES	2,650.00	.00	2,650.00	.00	.00	2,650.00
61.88710.13121.582.XXX.XXXX.XXXX.XX STAFF TRAV/OUT OF COUNTY	500.00	.00	500.00	.00	.00	500.00

ACCOUNT NUMBER / TITLE	PROPOSED BUD	PR YR BUDGET 2026	PROPOSED VS PR YR BUD	PROPOSED FTE	2026 FTE	ADOPTED BUD
61.88710.13121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,320.00	.00	2,320.00	.00	.00	2,320.00
61.88710.13121.632.XXX.XXXX.XXXX.XX MILK-SCHOOL FOOD SVC	185,420.00	.00	185,420.00	.00	.00	185,420.00
61.88710.13121.634.XXX.XXXX.XXXX.XX FOOD - SCHOOL FOOD SVC	1,641,650.00	.00	1,641,650.00	.00	.00	1,641,650.00
61.88710.13121.636.XXX.XXXX.XXXX.XX NON-FOOD-SCHOOL FOOD SVC	124,130.00	.00	124,130.00	.00	.00	124,130.00
61.88710.13121.733.XXX.XXXX.XXXX.XX EQUIPMENT-FURN/FIXTURES	64,540.00	.00	64,540.00	.00	.00	64,540.00
61.88710.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	3,418,620.00	.00	3,418,620.00	30.87	.00	3,418,620.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER						
61.88710.13191.121.XXX.XXXX.XXXX.XX SVC PER-REGULAR	32,180.00	.00	32,180.00	.88	.00	32,180.00
61.88710.13191.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE INS	16,540.00	.00	16,540.00	.00	.00	16,540.00
61.88710.13191.218.XXX.XXXX.XXXX.XX PEIA (OPEB)	900.00	.00	900.00	.00	.00	900.00
61.88710.13191.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY CONTRIB.	2,310.00	.00	2,310.00	.00	.00	2,310.00
61.88710.13191.232.XXX.XXXX.XXXX.XX DEFINED CONTRIB PLAN RET2	1,110.00	.00	1,110.00	.00	.00	1,110.00
61.88710.13191.233.XXX.XXXX.XXXX.XX DEFINED BEN PLAN-RET 4	1,310.00	.00	1,310.00	.00	.00	1,310.00
61.88710.13191.261.XXX.XXXX.XXXX.XX WORKERS COMPENSATION	150.00	.00	150.00	.00	.00	150.00
61.88710.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	54,500.00	.00	54,500.00	.88	.00	54,500.00
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS						
61.88710.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR SPECIAL PROJ	293,530.00	.00	293,530.00	.00	.00	293,530.00
61.88710.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	293,530.00	.00	293,530.00	.00	.00	293,530.00
61.88710.XXXXX.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE	3,906,750.00	.00	3,906,750.00	33.35	.00	3,906,750.00
61.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX SPECIAL REV FD-COUNTY BOE	8,757,420.00	8,318,902.59	438,517.41	72.06	78.86	8,757,420.00
REPORT TOTAL	8,757,420.00	8,318,902.59	438,517.41	72.06	78.86	8,757,420.00