

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
2	10	111	1100	00	111	REG ED TEACHER SALARIES	\$ 1,888,599	\$ 1,987,987	\$ 2,022,385	\$ 2,024,828	\$ 2,192,880	\$ 2,196,095	\$ -	\$ 2,196,095
3	10	111	1100	00	112	REG ED PARAPROFESSIONAL SALARIES	\$ 39,936	\$ 51,836	\$ 51,797	\$ 54,018	\$ 69,341	\$ 71,320	\$ -	\$ 71,320
4	10	111	1100	00	118	REG ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	10	111	1100	00	119	REG ED SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	10	111	1100	00	121	REG ED TEACHER SUB SALARIES	\$ 45,537	\$ 62,883	\$ 72,508	\$ 59,950	\$ 59,950	\$ 59,950	\$ 15,000	\$ 74,950
7	10	111	1100	00	127	REG ED STIPENDS	\$ -	\$ 5,357	\$ 3,018	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
8	10	111	1100	00	211	REG ED HEALTH INSURANCE	\$ 395,208	\$ 411,037	\$ 447,356	\$ 464,347	\$ 553,448	\$ 548,230	\$ -	\$ 548,230
9	10	111	1100	00	212	REG ED DENTAL INSURANCE	\$ 11,712	\$ 11,992	\$ 11,730	\$ 13,042	\$ 29,550	\$ 13,160	\$ -	\$ 13,160
10	10	111	1100	00	213	REG ED LIFE INSURANCE	\$ 886	\$ 894	\$ 1,018	\$ 945	\$ 1,037	\$ 1,021	\$ -	\$ 1,021
11	10	111	1100	00	214	REG ED DISABILITY INSURANCE	\$ 5,689	\$ 6,046	\$ 6,164	\$ 4,466	\$ 6,503	\$ 6,564	\$ -	\$ 6,564
12	10	111	1100	00	215	REG ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	10	111	1100	00	216	REG ED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	10	111	1100	00	221	REG ED FICA	\$ 142,805	\$ 151,389	\$ 154,714	\$ 153,614	\$ 179,939	\$ 180,719	\$ 1,951	\$ 182,670
15	10	111	1100	00	231	REG ED NON-TEACHER RETIREMENT	\$ 6,194	\$ 7,863	\$ 7,378	\$ 7,309	\$ 9,311	\$ 9,093	\$ -	\$ 9,093
16	10	111	1100	00	232	REG ED TEACHER RETIREMENT	\$ 396,412	\$ 418,935	\$ 397,720	\$ 410,504	\$ 430,679	\$ 413,465	\$ 96	\$ 413,561
17	10	111	1100	00	241	REG ED TEACHER TUITION REIMB	\$ 30,177	\$ 39,198	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
18	10	111	1100	00	243	REG ED SUBSTITUTE TRAINING REIMB	\$ 120	\$ 40	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -
19	10	111	1100	00	251	REG ED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 750	\$ 659	\$ 571	\$ 16	\$ 587
20	10	111	1100	00	261	REG ED WORKERS COMPENSATION	\$ 3,470	\$ 3,227	\$ 4,328	\$ 6,032	\$ 5,608	\$ 5,670	\$ 61	\$ 5,731
21	10	111	1100	00	321	REG ED PROF INSTRUCTION SVCS	\$ 5,856	\$ 10,658	\$ 7,552	\$ 14,040	\$ 14,040	\$ 14,040	\$ (1,115)	\$ 12,925
22	10	111	1100	00	339	REG ED OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	10	111	1100	12	339	REG ED MUSIC OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	10	111	1100	16	339	REG ED TECHNICAL ED OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
25	10	111	1100	16	432	REG ED TECHNICAL ED REPAIRS	\$ 3,547	\$ 470	\$ 2,395	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ 7,000
26	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ 19,068	\$ 19,706	\$ 22,684	\$ 21,000	\$ 41,344	\$ 41,344	\$ -	\$ 41,344
27	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ 26,144	\$ 26,203	\$ 33,709	\$ 33,000	\$ 33,000	\$ 33,000	\$ 2,000	\$ 35,000

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
28	10	111	1100	02	611	ART GENERAL SUPPLIES	\$ 2,634	\$ 3,043	\$ 2,996	\$ 3,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
29	10	111	1100	05	611	REG ED ENG LANG ARTS GENERAL SUPPLIES	\$ 4,851	\$ 3,852	\$ 3,135	\$ 4,241	\$ 4,241	\$ 4,241	\$ 2,500	\$ 6,741
30	10	111	1100	08	611	REG ED PHYSICAL ED GENERAL SUPPLIES	\$ 1,074	\$ 830	\$ 763	\$ 2,000	\$ 2,000	\$ 2,000	\$ 300	\$ 2,300
31	10	111	1100	11	611	REG ED MATHEMATICS GENERAL SUPPLIES	\$ 12,969	\$ 10,879	\$ -	\$ 9,650	\$ 10,150	\$ 10,150	\$ -	\$ 10,150
32	10	111	1100	12	611	REG ED MUSIC GENERAL SUPPLIES	\$ 1,540	\$ 2,925	\$ 1,360	\$ 2,495	\$ 2,495	\$ 2,495	\$ 1,005	\$ 3,500
33	10	111	1100	13	611	REG ED NATURAL SCIENCES GENERAL SUPPLIES	\$ 978	\$ 3,079	\$ 3,566	\$ 3,671	\$ 3,671	\$ 3,671	\$ -	\$ 3,671
34	10	111	1100	15	611	REG ED SOCIAL SCIENCES GENERAL SUPPLIES	\$ 2,419	\$ 1,699	\$ 2,203	\$ 2,645	\$ 2,645	\$ 2,645	\$ -	\$ 2,645
35	10	111	1100	16	611	REG ED TECHNICAL ED GENERAL SUPPLIES	\$ 4,433	\$ 3,012	\$ 3,960	\$ 4,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
36	10	111	1100	00	641	REG ED BOOKS & PRINTED MEDIA	\$ 3,393	\$ 3,419	\$ 3,608	\$ 7,000	\$ 7,000	\$ 5,000	\$ -	\$ 5,000
37	10	111	1100	00	642	REG ED ELECTRONIC INFORMATION	\$ 2,922	\$ 4,547	\$ 5,390	\$ 7,500	\$ 7,500	\$ 7,500	\$ 14,190	\$ 21,690
38	10	111	1100	16	642	REG ED TECHNICAL ED ELECTRONIC INFORMATION	\$ 19,736	\$ 27,064	\$ 40,127	\$ 41,745	\$ 60,000	\$ 60,000	\$ 5,000	\$ 65,000
39	10	111	1100	16	651	REG ED TECHNICAL ED NON-CAPITAL SOFTWARE	\$ 4,445	\$ 2,827	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
40	10	111	1100	00	731	REG ED ADD'L EQUIPMENT	\$ -	\$ 3,764	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	\$ 2,600
41	10	111	1100	16	731	REG ED TECHNICAL ED ADD'L EQUIPMENT	\$ 60,745	\$ 2,773	\$ -	\$ 1,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
42	10	111	1100	00	733	REG ED NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	10	111	1100	00	735	REG ED REPLACMENT EQUIPMENT	\$ 7,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	10	111	1100	16	735	REG ED TECHNICAL ED REPLACMENT EQUIPMENT	\$ 2,364	\$ 5,175	\$ 17,627	\$ 18,000	\$ 39,000	\$ 39,000	\$ 37,000	\$ 76,000
45	10	111	1100	00	737	REG ED REPLACEMENT FURN & FIXTUR	\$ 7,021	\$ 2,278	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 5,000	\$ 15,000
46	10	111	1100	16	738	REG ED TECHNICAL ED REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ 13,408	\$ 15,000	\$ -	\$ -	\$ -	\$ -
47	10	111	1100	00	811	REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ 305	\$ 305	\$ 305	\$ (305)	\$ -
48	10	111	1100	00	891	REG ED MISC EXPENDITURES	\$ 3,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	10	111	1200	00	111	REG ED SPED TEACHER SALARIES	\$ 482,743	\$ 508,349	\$ 477,760	\$ 482,057	\$ 574,431	\$ 593,054	\$ -	\$ 593,054
50	10	111	1200	00	112	REG ED SPED PARAPROFESSIONAL SALARIES	\$ 473,593	\$ 424,589	\$ 445,249	\$ 449,890	\$ 624,468	\$ 624,121	\$ -	\$ 624,121
51	10	111	1200	00	114	REG ED SPED SECRETARY SALARIES	\$ -	\$ -	\$ 9,398	\$ 9,116	\$ 11,921	\$ 12,672	\$ -	\$ 12,672
52	10	111	1200	00	116	REG ED SPED OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,070	\$ -	\$ 90,070
53	10	111	1200	00	118	REG ED SPED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
54	10	111	1200	77	118	INSURANCE BUY OUT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	10	111	1200	00	127	REG ED SPED STIPENDS	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	10	111	1200	00	211	REG ED SPED HEALTH INSURANCE	\$ 222,290	\$ 257,718	\$ 382,050	\$ 381,799	\$ 496,441	\$ 482,840	\$ -	\$ 482,840
57	10	111	1200	00	212	REG ED SPED DENTAL INSURANCE	\$ 6,719	\$ 7,400	\$ 8,437	\$ 7,389	\$ 30,958	\$ 11,203	\$ -	\$ 11,203
58	10	111	1200	00	213	REG ED SPED LIFE INSURANCE	\$ 743	\$ 734	\$ 882	\$ 891	\$ 1,060	\$ 1,075	\$ -	\$ 1,075
59	10	111	1200	00	214	REG ED SPED DISABILITY INSURANCE	\$ 2,634	\$ 2,676	\$ 2,631	\$ 2,646	\$ 3,128	\$ 3,847	\$ -	\$ 3,847
60	10	111	1200	00	215	REG ED SPED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ -	\$ 145
61	10	111	1200	00	216	REG ED SPED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	10	111	1200	00	221	REG ED SPED FICA	\$ 69,064	\$ 65,867	\$ 61,450	\$ 67,864	\$ 92,626	\$ 100,971	\$ -	\$ 100,971
63	10	111	1200	77	221	INSURANCE BUY OUT FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	10	111	1200	00	231	REG ED SPED NON-TEACHER RETIREMENT	\$ 63,005	\$ 55,713	\$ 66,976	\$ 68,449	\$ 85,902	\$ 81,190	\$ -	\$ 81,190
65	10	111	1200	00	232	REG ED SPED TEACHER RETIREMENT	\$ 102,809	\$ 106,799	\$ 91,155	\$ 91,462	\$ 112,818	\$ 131,365	\$ -	\$ 131,365
66	10	111	1200	00	251	REG ED SPED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 673	\$ 607	\$ 526	\$ -	\$ 526
67	10	111	1200	00	261	REG ED SPED WORKERS COMPENSATION	\$ 1,565	\$ 1,253	\$ 1,750	\$ 2,855	\$ 2,580	\$ 3,168	\$ -	\$ 3,168
68	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION SVCS	\$ 799	\$ 3,785	\$ 31	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
69	10	111	1200	00	332	REG ED SPED LEGAL SERVICES	\$ 1,523	\$ 3,000	\$ 6,322	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,150	\$ 7,150
70	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONAL SVCS	\$ 22,875	\$ 120,757	\$ 300,069	\$ 285,673	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
71	10	111	1200	00	349	REG ED SPED CHARTER SCHOOL SUPPORT	\$ -	\$ 23,533	\$ 11,275	\$ 11,575	\$ 15,000	\$ 20,500	\$ -	\$ 20,500
72	10	111	1200	00	563	REG ED SPED TUITION OTHER PUBLIC	\$ 54,899	\$ 45,428	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -
73	10	111	1200	00	564	REG ED SPED TUITION OTHER PRIVATE	\$ 73,691	\$ 73,320	\$ 104,617	\$ 106,122	\$ 147,000	\$ -	\$ -	\$ -
74	10	111	1200	00	581	REG ED SPED TRAVEL	\$ 500	\$ 98	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
75	10	111	1200	00	611	REG ED SPED GENERAL SUPPLIES	\$ 2,938	\$ 2,172	\$ 1,552	\$ 3,370	\$ 3,370	\$ 3,370	\$ (870)	\$ 2,500
76	10	111	1200	11	611	SPED MATH SUPPLIES GENERAL SUPPLIES	\$ 935	\$ 75	\$ -	\$ 400	\$ 660	\$ 660	\$ (60)	\$ 600
77	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED MEDIA	\$ 3,853	\$ 8,674	\$ 4,589	\$ 9,065	\$ 9,065	\$ 9,065	\$ (3,065)	\$ 6,000
78	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTWARE	\$ 3,321	\$ 4,400	\$ 4,377	\$ 4,607	\$ 4,607	\$ 4,607	\$ 500	\$ 5,107
79	10	111	1200	00	731	REG ED SPED ADD'L EQUIPMENT	\$ 3,632	\$ 1,099	\$ 319	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ 5,600

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
80	10	111	1200	00	733	REG ED SPED NEW FURNITURE & FIXTURES	\$ 138	\$ -	\$ 44	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
81	10	111	1260	00	111	REG ED ESL TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	10	111	1260	00	211	REG ED ESL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83	10	111	1260	00	212	REG ED ESL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	10	111	1260	00	213	REG ED ESL LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	10	111	1260	00	214	REG ED ESL DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	10	111	1260	00	221	REG ED ESL FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	10	111	1260	00	231	REG ED ESL NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	10	111	1260	00	232	REG ED ESL TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89	10	111	1260	00	251	REG ED ESL UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90	10	111	1260	00	261	REG ED ESL WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	10	111	1260	00	339	REG ED ESL OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	10	111	1410	00	111	NBCS CO-CURRICULAR TEACHER SALARIES	\$ -	\$ 6,225	\$ 9,160	\$ 6,500	\$ -	\$ -	\$ -	\$ -
93	10	111	1410	00	118	NBCS CO-CURRICULAR INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	10	111	1410	00	127	NBCS CO-CURRICULAR STIPENDS	\$ -	\$ -	\$ -	\$ 14,001	\$ 14,001	\$ 14,001	\$ -	\$ 14,001
95	10	111	1410	00	211	NBCS CO-CURRICULAR HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	10	111	1410	00	212	NBCS CO-CURRICULAR DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	10	111	1410	00	213	NBCS CO-CURRICULAR LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	10	111	1410	00	214	NBCS CO-CURRICULAR DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	10	111	1410	00	215	NBCS CO-CURRICULAR VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	10	111	1410	00	216	NBCS CO-CURRICULAR HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	10	111	1410	00	221	NBCS CO-CURRICULAR FICA	\$ -	\$ 476	\$ 701	\$ 1,072	\$ 1,072	\$ 1,071	\$ 77	\$ 1,148
102	10	111	1410	00	231	NBCS CO-CURRICULAR NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	10	111	1410	00	232	NBCS CO-CURRICULAR TEACHER RETIREMENT	\$ -	\$ 458	\$ 573	\$ 1,111	\$ 1,111	\$ -	\$ -	\$ -
104	10	111	1410	00	251	NBCS CO-CURRICULAR UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 1	\$ 16
105	10	111	1410	00	261	NBCS CO-CURRICULAR WORKERS COMPENSATION	\$ -	\$ -	\$ 23	\$ 38	\$ 38	\$ 34	\$ 2	\$ 36

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
106	10	111	1410	00	432	NBCS CO-CURRICULAR REPAIRS	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
107	10	111	1410	00	611	NBCS CO-CURRICULAR GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	10	111	1410	00	651	NBCS CO-CURRICULAR NON-CAPITAL SOFTWARE	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
109	10	111	1410	00	731	NBCS CO-CURRICULAR ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	10	111	1410	00	811	NBCS CO-CURRICULAR DUES AND FEES	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ -	\$ 350
111	10	111	1430	00	111	ESY TEACHER SALARIES	\$ 37,369	\$ 59,799	\$ 63,564	\$ 62,488	\$ 62,488	\$ 67,500	\$ -	\$ 67,500
112	10	111	1430	00	112	ESY PARAPROFESSIONAL SALARIES	\$ 8,618	\$ 11,032	\$ 8,949	\$ 13,163	\$ 15,970	\$ 14,000	\$ -	\$ 14,000
113	10	111	1430	00	116	ESY OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	10	111	1430	00	118	ESY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	10	111	1430	00	211	ESY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	10	111	1430	00	212	ESY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
117	10	111	1430	00	213	ESY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ 31	\$ -	\$ 31
118	10	111	1430	00	214	ESY DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 168	\$ 39	\$ 41	\$ -	\$ 41
119	10	111	1430	00	215	ESY VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	10	111	1430	00	216	ESY HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
121	10	111	1430	00	221	ESY FICA	\$ 3,470	\$ 5,419	\$ 5,547	\$ 5,787	\$ 6,002	\$ 6,235	\$ -	\$ 6,235
122	10	111	1430	00	231	ESY NON-TEACHER RETIREMENT	\$ 1,341	\$ 1,416	\$ 359	\$ 1,781	\$ 2,176	\$ 1,785	\$ -	\$ 1,785
123	10	111	1430	00	232	ESY TEACHER RETIREMENT	\$ 6,655	\$ 12,144	\$ 11,544	\$ 12,273	\$ 12,273	\$ 12,980	\$ -	\$ 12,980
124	10	111	1430	00	251	ESY UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 38	\$ 35	\$ 30	\$ -	\$ 30
125	10	111	1430	00	261	ESY WORKERS COMPENSATION	\$ 80	\$ 77	\$ 140	\$ 204	\$ 182	\$ 196	\$ -	\$ 196
126	10	111	1430	00	321	ESY PROF INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
127	10	111	2112	00	116	TRUANT OFFICER OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
128	10	111	2112	00	211	TRUANT OFFICER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
129	10	111	2112	00	212	TRUANT OFFICER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	10	111	2112	00	213	TRUANT OFFICER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
131	10	111	2112	00	214	TRUANT OFFICER DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
132	10	111	2112	00	221	TRUANT OFFICER FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	10	111	2112	00	231	TRUANT OFFICER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	10	111	2112	00	232	TRUANT OFFICER TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	10	111	2112	00	251	TRUANT OFFICER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	10	111	2112	00	261	TRUANT OFFICER WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
137	10	111	2120	00	111	GUIDANCE TEACHER SALARIES	\$ 72,444	\$ 76,462	\$ 78,821	\$ 78,821	\$ 78,195	\$ 78,195	\$ -	\$ 78,195
138	10	111	2120	00	118	GUIDANCE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	10	111	2120	00	211	GUIDANCE HEALTH INSURANCE	\$ 8,507	\$ 9,025	\$ 10,036	\$ 10,063	\$ 11,442	\$ 11,507	\$ -	\$ 11,507
140	10	111	2120	00	212	GUIDANCE DENTAL INSURANCE	\$ 485	\$ 477	\$ 485	\$ 485	\$ 564	\$ 531	\$ -	\$ 531
141	10	111	2120	00	213	GUIDANCE LIFE INSURANCE	\$ 26	\$ 26	\$ 31	\$ 27	\$ 31	\$ 31	\$ -	\$ 31
142	10	111	2120	00	214	GUIDANCE DISABILITY INSURANCE	\$ 205	\$ 214	\$ 220	\$ 130	\$ 227	\$ 227	\$ -	\$ 227
143	10	111	2120	00	215	GUIDANCE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	10	111	2120	00	216	GUIDANCE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145	10	111	2120	00	221	GUIDANCE FICA	\$ 5,312	\$ 5,616	\$ 5,756	\$ 5,812	\$ 5,982	\$ 5,982	\$ -	\$ 5,982
146	10	111	2120	00	231	GUIDANCE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	10	111	2120	00	232	GUIDANCE TEACHER RETIREMENT	\$ 15,228	\$ 16,072	\$ 15,480	\$ 14,921	\$ 15,357	\$ 15,037	\$ -	\$ 15,037
148	10	111	2120	00	251	GUIDANCE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 20	\$ 18	\$ 15	\$ -	\$ 15
149	10	111	2120	00	261	GUIDANCE WORKERS COMPENSATION	\$ 121	\$ 113	\$ 150	\$ 205	\$ 188	\$ 188	\$ -	\$ 188
150	10	111	2120	00	611	GUIDANCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ (500)	\$ -
151	10	111	2120	00	612	GUIDANCE TESTING	\$ 3,738	\$ 3,881	\$ 3,325	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ 4,800
152	10	111	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
153	10	111	2130	00	111	NURSE TEACHER SALARIES	\$ 67,483	\$ 66,841	\$ 69,866	\$ 69,866	\$ 74,121	\$ 74,121	\$ -	\$ 74,121
154	10	111	2130	00	118	NURSE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	10	111	2130	00	121	NURSE TEACHER SUB SALARIES	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -
156	10	111	2130	00	127	NURSE STIPENDS	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
157	10	111	2130	00	211	NURSE HEALTH INSURANCE	\$ 5,105	\$ -	\$ (1,958)	\$ 19	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
158	10	111	2130	00	212	NURSE DENTAL INSURANCE	\$ 485	\$ 442	\$ 485	\$ 485	\$ 564	\$ 531	\$ -	\$ 531
159	10	111	2130	00	213	NURSE LIFE INSURANCE	\$ 26	\$ 24	\$ 31	\$ 27	\$ 31	\$ 31	\$ -	\$ 31
160	10	111	2130	00	214	NURSE DISABILITY INSURANCE	\$ 196	\$ 175	\$ 203	\$ 130	\$ 215	\$ 215	\$ -	\$ 215
161	10	111	2130	00	215	NURSE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162	10	111	2130	00	216	NURSE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
163	10	111	2130	00	221	NURSE FICA	\$ 5,966	\$ 5,110	\$ 5,192	\$ 5,345	\$ 5,670	\$ 5,670	\$ -	\$ 5,670
164	10	111	2130	00	231	NURSE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	10	111	2130	00	232	NURSE TEACHER RETIREMENT	\$ 14,258	\$ 14,050	\$ 13,722	\$ 13,722	\$ 14,557	\$ 14,253	\$ -	\$ 14,253
166	10	111	2130	00	251	NURSE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 20	\$ 18	\$ 15	\$ -	\$ 15
167	10	111	2130	00	261	NURSE WORKERS COMPENSATION	\$ 118	\$ 108	\$ 139	\$ 189	\$ 178	\$ 178	\$ -	\$ 178
168	10	111	2130	00	321	NURSE PROF INSTRUCTION SVCS	\$ -	\$ 1,242	\$ 675	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
169	10	111	2130	00	323	NURSE PUPIL SVCS	\$ 449	\$ 449	\$ 449	\$ 500	\$ 500	\$ 500	\$ 50	\$ 550
170	10	111	2130	00	432	NURSE REPAIRS	\$ -	\$ -	\$ -	\$ 170	\$ 170	\$ 170	\$ -	\$ 170
171	10	111	2130	00	611	NURSE GENERAL SUPPLIES	\$ 8,100	\$ 2,106	\$ 2,097	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
172	10	111	2130	00	733	NURSE NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 900	\$ 2,100
173	10	111	2130	00	735	NURSE REPLACMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	10	111	2130	00	737	NURSE REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	10	111	2140	00	339	PSYCHOLOGY SVCS OTHER PROFESSIONAL SVCS	\$ 186,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176	10	111	2150	00	111	SPEECH TEACHER SALARIES	\$ 51,486	\$ 106,321	\$ 48,363	\$ 50,666	\$ 118,880	\$ 118,880	\$ -	\$ 118,880
177	10	111	2150	00	112	SPEECH PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	10	111	2150	00	118	SPEECH INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179	10	111	2150	00	127	SPEECH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	10	111	2150	00	211	SPEECH HEALTH INSURANCE	\$ 8,507	\$ 22,564	\$ 20,002	\$ 18,065	\$ 41,189	\$ 48,675	\$ -	\$ 48,675
181	10	111	2150	00	212	SPEECH DENTAL INSURANCE	\$ 485	\$ 875	\$ 567	\$ 970	\$ 1,648	\$ 1,062	\$ -	\$ 1,062
182	10	111	2150	00	213	SPEECH LIFE INSURANCE	\$ 26	\$ 48	\$ 31	\$ 54	\$ 61	\$ 61	\$ -	\$ 61
183	10	111	2150	00	214	SPEECH DISABILITY INSURANCE	\$ 149	\$ 282	\$ 155	\$ 260	\$ 346	\$ 346	\$ -	\$ 346

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
184	10	111	2150	00	215	SPEECH VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	10	111	2150	00	216	SPEECH HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	10	111	2150	00	221	SPEECH FICA	\$ 3,938	\$ 7,859	\$ 3,388	\$ 3,583	\$ 9,095	\$ 9,095	\$ -	\$ 9,095
187	10	111	2150	00	231	SPEECH NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	10	111	2150	00	232	SPEECH TEACHER RETIREMENT	\$ 10,822	\$ 22,349	\$ 9,499	\$ 9,951	\$ 23,348	\$ 22,861	\$ -	\$ 22,861
189	10	111	2150	00	251	SPEECH UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 40	\$ 36	\$ 30	\$ -	\$ 30
190	10	111	2150	00	261	SPEECH WORKERS COMPENSATION	\$ 222	\$ 192	\$ 228	\$ 303	\$ 285	\$ 285	\$ -	\$ 285
191	10	111	2150	00	339	SPEECH OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	10	111	2150	00	611	SPEECH GENERAL SUPPLIES	\$ 305	\$ 1,629	\$ 1,615	\$ 2,000	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
193	10	111	2163	00	111	OCCUPATION THERAPIST TEACHER SALARIES	\$ 85,889	\$ 75,095	\$ 79,640	\$ 79,093	\$ 81,466	\$ 81,466	\$ -	\$ 81,466
194	10	111	2163	00	118	OCCUPATION THERAPIST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	10	111	2163	00	211	OCCUPATION THERAPIST HEALTH INSURANCE	\$ 20,628	\$ 22,600	\$ 24,388	\$ 24,454	\$ 27,802	\$ 27,962	\$ -	\$ 27,962
196	10	111	2163	00	212	OCCUPATION THERAPIST DENTAL INSURANCE	\$ 570	\$ 512	\$ 485	\$ 485	\$ 1,902	\$ 531	\$ -	\$ 531
197	10	111	2163	00	213	OCCUPATION THERAPIST LIFE INSURANCE	\$ 32	\$ 28	\$ 31	\$ 27	\$ 31	\$ 31	\$ -	\$ 31
198	10	111	2163	00	214	OCCUPATION THERAPIST DISABILITY INSURANCE	\$ 214	\$ 223	\$ 229	\$ 130	\$ 237	\$ 237	\$ -	\$ 237
199	10	111	2163	00	215	OCCUPATION THERAPIST VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	10	111	2163	00	216	OCCUPATION THERAPIST HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	10	111	2163	00	221	OCCUPATION THERAPIST FICA	\$ 5,819	\$ 4,843	\$ 5,092	\$ 6,051	\$ 6,232	\$ 6,232	\$ -	\$ 6,232
202	10	111	2163	00	231	OCCUPATION THERAPIST NON-TEACHER RETIREMENT	\$ 1,992	\$ -	\$ -	\$ 2,015	\$ -	\$ -	\$ -	\$ -
203	10	111	2163	00	232	OCCUPATION THERAPIST TEACHER RETIREMENT	\$ 15,058	\$ 15,785	\$ 15,641	\$ 15,534	\$ 16,000	\$ 15,666	\$ -	\$ 15,666
204	10	111	2163	00	251	OCCUPATION THERAPIST UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 20	\$ 18	\$ 15	\$ -	\$ 15
205	10	111	2163	00	261	OCCUPATION THERAPIST WORKERS COMPENSATION	\$ 145	\$ 137	\$ 161	\$ 214	\$ 196	\$ 196	\$ -	\$ 196
206	10	111	2163	00	339	OCCUPATION THERAPIST OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	10	111	2163	00	611	OCCUPATION THERAPIST GENERAL SUPPLIES	\$ 1,480	\$ 1,138	\$ 843	\$ 1,200	\$ 1,500	\$ 1,500	\$ 600	\$ 2,100
208	10	111	2190	00	339	CONSULTANTS OTHER PROFESSIONAL SVCS	\$ 4,264	\$ 8,576	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ -
209	10	111	2210	00	111	SUMMER CURRICULUM TEACHER SALARIES	\$ 1,500	\$ 338	\$ 1,348	\$ 6,000	\$ 6,000	\$ 3,000	\$ -	\$ 3,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
210	10	111	2210	00	112	SUMMER CURRICULUM PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211	10	111	2210	00	118	SUMMER CURRICULUM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	10	111	2210	00	211	SUMMER CURRICULUM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	10	111	2210	00	212	SUMMER CURRICULUM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	10	111	2210	00	213	SUMMER CURRICULUM LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	10	111	2210	00	214	SUMMER CURRICULUM DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -
216	10	111	2210	00	215	SUMMER CURRICULUM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	10	111	2210	00	216	SUMMER CURRICULUM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	10	111	2210	00	221	SUMMER CURRICULUM FICA	\$ 115	\$ 26	\$ 92	\$ 459	\$ 459	\$ 230	\$ -	\$ 230
219	10	111	2210	00	231	SUMMER CURRICULUM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	10	111	2210	00	232	SUMMER CURRICULUM TEACHER RETIREMENT	\$ 315	\$ 71	\$ 265	\$ 1,178	\$ 1,178	\$ 577	\$ -	\$ 577
221	10	111	2210	00	251	SUMMER CURRICULUM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 8	\$ 8	\$ 3	\$ -	\$ 3
222	10	111	2210	00	261	SUMMER CURRICULUM WORKERS COMPENSATION	\$ 10	\$ 10	\$ 12	\$ 16	\$ 14	\$ 7	\$ -	\$ 7
223	10	111	2210	00	611	SUMMER CURRICULUM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -	\$ 500
224	10	111	2212	00	641	PROFESSIONAL BOOKS BOOKS & PRINTED MEDIA	\$ 401	\$ -	\$ 82	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
225	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPROVEMENT	\$ 2,613	\$ 7,528	\$ 5,169	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500
226	10	111	2222	00	111	MEDIA GENERALIST TEACHER SALARIES	\$ 69,934	\$ 73,706	\$ 77,112	\$ 74,621	\$ 79,360	\$ 79,360	\$ -	\$ 79,360
227	10	111	2222	00	112	MEDIA GENERALIST PARAPROFESSIONAL SALARIES	\$ 11,500	\$ 11,897	\$ 21,877	\$ 20,050	\$ 25,002	\$ 26,063	\$ -	\$ 26,063
228	10	111	2222	00	118	MEDIA GENERALIST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229	10	111	2222	00	211	MEDIA GENERALIST HEALTH INSURANCE	\$ 8,507	\$ 11,176	\$ 6,097	\$ 10,063	\$ -	\$ -	\$ -	\$ -
230	10	111	2222	00	212	MEDIA GENERALIST DENTAL INSURANCE	\$ -	\$ 477	\$ 121	\$ 485	\$ -	\$ -	\$ -	\$ -
231	10	111	2222	00	213	MEDIA GENERALIST LIFE INSURANCE	\$ 26	\$ 26	\$ 56	\$ 81	\$ 61	\$ 61	\$ -	\$ 61
232	10	111	2222	00	214	MEDIA GENERALIST DISABILITY INSURANCE	\$ 201	\$ 210	\$ 265	\$ 188	\$ 290	\$ 307	\$ -	\$ 307
233	10	111	2222	00	215	MEDIA GENERALIST VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
234	10	111	2222	00	216	MEDIA GENERALIST HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	10	111	2222	00	221	MEDIA GENERALIST FICA	\$ 6,158	\$ 6,400	\$ 7,453	\$ 7,243	\$ 7,984	\$ 8,065	\$ -	\$ 8,065

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
236	10	111	2222	00	231	MEDIA GENERALIST NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	10	111	2222	00	232	MEDIA GENERALIST TEACHER RETIREMENT	\$ 14,626	\$ 15,493	\$ 15,145	\$ 14,656	\$ 15,586	\$ 15,261	\$ -	\$ 15,261
238	10	111	2222	00	251	MEDIA GENERALIST UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 48	\$ 36	\$ 30	\$ -	\$ 30
239	10	111	2222	00	261	MEDIA GENERALIST WORKERS COMPENSATION	\$ 136	\$ 130	\$ 184	\$ 255	\$ 239	\$ 253	\$ -	\$ 253
240	10	111	2222	00	611	MEDIA GENERALIST GENERAL SUPPLIES	\$ 1,000	\$ 933	\$ 1,179	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
241	10	111	2222	00	641	MEDIA GENERALIST BOOKS & PRINTED MEDIA	\$ 10,242	\$ 10,138	\$ 9,297	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ 10,500
242	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORMATION	\$ 14,983	\$ 19,140	\$ 16,805	\$ 18,465	\$ 24,675	\$ 24,675	\$ 2,502	\$ 27,177
243	10	111	2222	00	733	MEDIA GENERALIST NEW FURNITURE & FIXTURES	\$ 692	\$ 32	\$ 999	\$ 1,500	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
244	10	111	2222	00	811	MEDIA GENERALIST DUES AND FEES	\$ 235	\$ 237	\$ 217	\$ 305	\$ 305	\$ 305	\$ 95	\$ 400
245	10	111	2290	00	116	TECHNICAL SUPPORT OTHER SUPPORT SALARIES	\$ 57,467	\$ 58,811	\$ 60,575	\$ 60,575	\$ 60,575	\$ 63,604	\$ -	\$ 63,604
246	10	111	2290	00	118	TECHNICAL SUPPORT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247	10	111	2290	00	211	TECHNICAL SUPPORT HEALTH INSURANCE	\$ 15,312	\$ 16,246	\$ 20,646	\$ 18,114	\$ 20,594	\$ 20,713	\$ -	\$ 20,713
248	10	111	2290	00	212	TECHNICAL SUPPORT DENTAL INSURANCE	\$ 485	\$ 477	\$ 519	\$ 485	\$ 1,166	\$ 569	\$ -	\$ 569
249	10	111	2290	00	213	TECHNICAL SUPPORT LIFE INSURANCE	\$ 26	\$ 26	\$ 31	\$ 27	\$ 31	\$ 31	\$ -	\$ 31
250	10	111	2290	00	214	TECHNICAL SUPPORT DISABILITY INSURANCE	\$ 166	\$ 171	\$ 176	\$ 130	\$ 176	\$ 185	\$ -	\$ 185
251	10	111	2290	00	215	TECHNICAL SUPPORT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ 81	\$ -	\$ 81
252	10	111	2290	00	216	TECHNICAL SUPPORT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
253	10	111	2290	00	221	TECHNICAL SUPPORT FICA	\$ 4,081	\$ 4,166	\$ 4,196	\$ 4,445	\$ 4,634	\$ 4,866	\$ -	\$ 4,866
254	10	111	2290	00	231	TECHNICAL SUPPORT NON-TEACHER RETIREMENT	\$ 8,028	\$ 8,269	\$ 8,196	\$ 7,862	\$ 8,196	\$ 8,110	\$ -	\$ 8,110
255	10	111	2290	00	232	TECHNICAL SUPPORT TEACHER RETIREMENT	\$ 78	\$ -	\$ -	\$ 11,652	\$ -	\$ -	\$ -	\$ -
256	10	111	2290	00	251	TECHNICAL SUPPORT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 20	\$ 18	\$ 15	\$ -	\$ 15
257	10	111	2290	00	261	TECHNICAL SUPPORT WORKERS COMPENSATION	\$ 106	\$ 87	\$ 117	\$ 157	\$ 145	\$ 153	\$ -	\$ 153
258	10	111	2311	00	118	SCHOOL BOARD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
259	10	111	2311	00	123	SCHOOL BOARD MEETING MINUTE TAKER	\$ 4,825	\$ 4,425	\$ 3,375	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500
260	10	111	2311	00	124	SCHOOL BOARD MEMBER STIPENDS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
261	10	111	2311	00	211	SCHOOL BOARD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
262	10	111	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263	10	111	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
264	10	111	2311	00	214	SCHOOL BOARD DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265	10	111	2311	00	215	SCHOOL BOARD VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
266	10	111	2311	00	216	SCHOOL BOARD HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
267	10	111	2311	00	221	SCHOOL BOARD FICA	\$ 599	\$ 568	\$ 488	\$ 575	\$ 574	\$ -	\$ -	\$ -
268	10	111	2311	00	231	SCHOOL BOARD NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
269	10	111	2311	00	232	SCHOOL BOARD TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
270	10	111	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -
271	10	111	2311	00	261	SCHOOL BOARD WORKERS COMPENSATION	\$ 8	\$ 23	\$ 20	\$ 20	\$ 18	\$ -	\$ -	\$ -
272	10	111	2311	00	339	SCHOOL BOARD OTHER PROFESSIONAL SVCS	\$ -	\$ 588	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
273	10	111	2311	00	522	SCHOOL BOARD LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
274	10	111	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 1,896	\$ 2,147	\$ 1,012	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
275	10	111	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 932	\$ 394	\$ 75	\$ 700	\$ 700	\$ 700	\$ -	\$ 700
276	10	111	2311	00	731	SCHOOL BOARD ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
277	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 3,935	\$ 3,935	\$ 3,935	\$ 4,250	\$ 4,250	\$ 4,250	\$ 350	\$ 4,600
278	10	111	2311	00	891	SCHOOL BOARD MISC EXPENDITURES	\$ 249	\$ 21	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
279	10	111	2313	00	118	BOARD TREASURER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
280	10	111	2313	00	125	BOARD TREASURER DISTRICT TREASURER SALARY	\$ 750	\$ 750	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250
281	10	111	2313	00	211	BOARD TREASURER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
282	10	111	2313	00	212	BOARD TREASURER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283	10	111	2313	00	213	BOARD TREASURER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
284	10	111	2313	00	214	BOARD TREASURER DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
285	10	111	2313	00	215	BOARD TREASURER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
286	10	111	2313	00	216	BOARD TREASURER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
287	10	111	2313	00	221	BOARD TREASURER FICA	\$ 57	\$ 57	\$ 57	\$ 76	\$ 96	\$ 96	\$ -	\$ 96

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
288	10	111	2313	00	231	BOARD TREASURER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289	10	111	2313	00	232	BOARD TREASURER TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
290	10	111	2313	00	251	BOARD TREASURER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1	\$ 2	\$ 1	\$ -	\$ 1
291	10	111	2313	00	261	BOARD TREASURER WORKERS COMPENSATION	\$ 1	\$ 1	\$ 2	\$ 3	\$ 3	\$ 3	\$ -	\$ 3
292	10	111	2314	00	118	MEETING CLERK INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
293	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATOR SALARY	\$ 150	\$ 225	\$ -	\$ 325	\$ 325	\$ 325	\$ 175	\$ 500
294	10	111	2314	00	211	MEETING CLERK HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
295	10	111	2314	00	212	MEETING CLERK DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
296	10	111	2314	00	213	MEETING CLERK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297	10	111	2314	00	214	MEETING CLERK DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298	10	111	2314	00	215	MEETING CLERK VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
299	10	111	2314	00	216	MEETING CLERK HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	10	111	2314	00	221	MEETING CLERK FICA	\$ 11	\$ 17	\$ -	\$ 25	\$ 25	\$ 25	\$ 14	\$ 39
301	10	111	2314	00	231	MEETING CLERK NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302	10	111	2314	00	232	MEETING CLERK TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
303	10	111	2314	00	251	MEETING CLERK UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
304	10	111	2314	00	261	MEETING CLERK WORKERS COMPENSATION	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
305	10	111	2314	00	339	MEETING CLERK OTHER PROFESSIONAL SVCS	\$ 1,369	\$ 1,270	\$ 1,334	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
306	10	111	2317	00	331	AUDITORS AUDIT SVCS	\$ 8,840	\$ 9,540	\$ 9,000	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	\$ 9,700
307	10	111	2318	00	332	LEGAL SVCS LEGAL SERVICES	\$ 12,752	\$ 3,500	\$ 7,753	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
308	10	111	2321	00	113	SAU SVCS DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
309	10	111	2321	00	311	SAU SVCS INTERMEDIATE ED SVCS	\$ 516,836	\$ 620,244	\$ 556,810	\$ 556,810	\$ 593,618	\$ 631,528	\$ -	\$ 631,528
310	10	111	2410	00	112	ADMINISTRATION PARAPROFESSIONAL SALARIES	\$ 77,290	\$ 88,641	\$ 1,869	\$ -	\$ -	\$ -	\$ -	\$ -
311	10	111	2410	00	114	ADMINISTRATION SECRETARY SALARIES	\$ -	\$ -	\$ 79,247	\$ 89,943	\$ 88,015	\$ 82,405	\$ -	\$ 82,405
312	10	111	2410	00	117	ADMINISTRATION PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	10	111	2410	00	117.1	ADMINISTRATION PRINCIPAL SALARY	\$ 113,077	\$ 112,867	\$ 116,903	\$ 116,035	\$ 117,984	\$ 123,883	\$ -	\$ 123,883

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
314	10	111	2410	00	117.2	ADMINISTRATION ASS'T PRINCIPAL SALARY	\$ 169,414	\$ 172,666	\$ 180,993	\$ 180,493	\$ 180,493	\$ 100,297	\$ -	\$ 100,297
315	10	111	2410	00	118	ADMINISTRATION INSURANCE BUYOUT	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ -	\$ 4,000
316	10	111	2410	00	119	ADMINISTRATION SALARY POOL	\$ -	\$ -	\$ -	\$ 1,110	\$ 22,355	\$ 22,355	\$ -	\$ 22,355
317	10	111	2410	00	127	ADMINISTRATION STIPENDS	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
318	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ 33,245	\$ 35,271	\$ 34,676	\$ 39,290	\$ 41,197	\$ 40,722	\$ -	\$ 40,722
319	10	111	2410	00	212	ADMINISTRATION DENTAL INSURANCE	\$ 2,109	\$ 2,077	\$ 2,214	\$ 2,100	\$ 4,462	\$ 1,833	\$ -	\$ 1,833
320	10	111	2410	00	213	ADMINISTRATION LIFE INSURANCE	\$ 366	\$ 375	\$ 455	\$ 467	\$ 923	\$ 399	\$ -	\$ 399
321	10	111	2410	00	214	ADMINISTRATION DISABILITY INSURANCE	\$ 817	\$ 826	\$ 864	\$ 405	\$ 1,095	\$ 891	\$ -	\$ 891
322	10	111	2410	00	215	ADMINISTRATION VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 419	\$ 274	\$ -	\$ 274
323	10	111	2410	00	216	ADMINISTRATION HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
324	10	111	2410	00	221	ADMINISTRATION FICA	\$ 27,733	\$ 28,821	\$ 29,151	\$ 29,651	\$ 31,392	\$ 25,279	\$ -	\$ 25,279
325	10	111	2410	00	231	ADMINISTRATION NON-TEACHER RETIREMENT	\$ 10,867	\$ 12,398	\$ 10,949	\$ 11,478	\$ 11,909	\$ 10,507	\$ -	\$ 10,507
326	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMENT	\$ 59,370	\$ 59,988	\$ 58,273	\$ 59,459	\$ 63,011	\$ 47,409	\$ -	\$ 47,409
327	10	111	2410	00	241	ADMINISTRATION TEACHER TUITION REIMB	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
328	10	111	2410	00	251	ADMINISTRATION UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 146	\$ 134	\$ 77	\$ -	\$ 77
329	10	111	2410	00	261	ADMINISTRATION WORKERS COMPENSATION	\$ 604	\$ 591	\$ 769	\$ 1,050	\$ 985	\$ 793	\$ -	\$ 793
330	10	111	2410	00	329	ADMINISTRATION OTHER PROF ED SVCS	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
331	10	111	2410	00	339	ADMINISTRATION OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATIONS	\$ 6,225	\$ 6,278	\$ 6,889	\$ 8,400	\$ 7,400	\$ 7,400	\$ 1,500	\$ 8,900
333	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIONS	\$ 974	\$ 814	\$ 936	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
334	10	111	2410	00	534	ADMINISTRATION POSTAGE	\$ 1,500	\$ 1,573	\$ 1,500	\$ 1,500	\$ 1,750	\$ 1,750	\$ -	\$ 1,750
335	10	111	2410	00	551	ADMINISTRATION PRINTING & BINDING	\$ 1,300	\$ 526	\$ 895	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
336	10	111	2410	00	581	ADMINISTRATION TRAVEL	\$ 213	\$ -	\$ 376	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
337	10	111	2410	00	611	ADMINISTRATION GENERAL SUPPLIES	\$ 924	\$ 426	\$ 216	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
338	10	111	2410	00	651	ADMINISTRATION NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
339	10	111	2410	31	731	PS INFRASTRUCTURE GRANT ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
340	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ 150	\$ 350	\$ 500	\$ 1,000	\$ 750	\$ 750	\$ -	\$ 750
341	10	111	2410	00	841	ADMINISTRATION CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
342	10	111	2410	00	891	ADMINISTRATION MISC EXPENDITURES	\$ -	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -
343	10	111	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
344	10	111	2590	00	235	OTHER BUS. ADMIN RETIREMENT REFUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
345	10	111	2620	00	112	CUSTODIAN PARAPROFESSIONAL SALARIES	\$ 124,439	\$ 40,008	\$ 38,400	\$ 40,955	\$ -	\$ -	\$ -	\$ -
346	10	111	2620	00	115	CUSTODIAN CUSTODIAL SALARIES	\$ 896	\$ 130,244	\$ 118,559	\$ 126,534	\$ 197,367	\$ 206,303	\$ -	\$ 206,303
347	10	111	2620	00	118	CUSTODIAN INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
348	10	111	2620	00	211	CUSTODIAN HEALTH INSURANCE	\$ 39,810	\$ 39,982	\$ 44,461	\$ 44,580	\$ 50,686	\$ 62,484	\$ -	\$ 62,484
349	10	111	2620	00	212	CUSTODIAN DENTAL INSURANCE	\$ 1,348	\$ 1,225	\$ 1,244	\$ 1,245	\$ 2,928	\$ 1,818	\$ -	\$ 1,818
350	10	111	2620	00	213	CUSTODIAN LIFE INSURANCE	\$ 86	\$ 123	\$ 128	\$ 108	\$ 154	\$ 154	\$ -	\$ 154
351	10	111	2620	00	214	CUSTODIAN DISABILITY INSURANCE	\$ 364	\$ 515	\$ 476	\$ 501	\$ 517	\$ 601	\$ -	\$ 601
352	10	111	2620	00	215	CUSTODIAN VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
353	10	111	2620	00	216	CUSTODIAN HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
354	10	111	2620	00	221	CUSTODIAN FICA	\$ 8,905	\$ 12,322	\$ 11,206	\$ 13,195	\$ 15,099	\$ 15,782	\$ -	\$ 15,782
355	10	111	2620	00	231	CUSTODIAN NON-TEACHER RETIREMENT	\$ 17,467	\$ 21,908	\$ 20,436	\$ 20,888	\$ 24,076	\$ 23,578	\$ -	\$ 23,578
356	10	111	2620	00	232	CUSTODIAN TEACHER RETIREMENT	\$ -	\$ -	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -
357	10	111	2620	00	251	CUSTODIAN UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 100	\$ 90	\$ 75	\$ -	\$ 75
358	10	111	2620	00	261	CUSTODIAN WORKERS COMPENSATION	\$ 2,389	\$ 2,226	\$ 2,798	\$ 3,760	\$ 3,439	\$ 4,002	\$ -	\$ 4,002
359	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONAL SVCS	\$ 62,469	\$ 4,374	\$ 21,268	\$ 21,500	\$ -	\$ -	\$ -	\$ -
360	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ 920	\$ 3,050	\$ 2,822	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
361	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ 54,293	\$ 40,800	\$ 34,797	\$ 33,300	\$ 40,000	\$ 40,000	\$ 6,500	\$ 46,500
362	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ 71,280	\$ 91,232	\$ 113,890	\$ 114,000	\$ 60,000	\$ 60,000	\$ 15,700	\$ 75,700
363	10	111	2620	00	433	CUSTODIAN EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
364	10	111	2620	00	442	CUSTODIAN EQUIPMENT RENTAL	\$ 4,730	\$ 2,565	\$ 2,280	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400
365	10	111	2620	00	521	CUSTODIAN PROPERTY INSURANCE	\$ 14,629	\$ 18,855	\$ 22,046	\$ 22,046	\$ 24,030	\$ 26,193	\$ -	\$ 26,193

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
366	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ 28,740	\$ 30,426	\$ 35,446	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
367	10	111	2620	00	622	CUSTODIAN ELECTRICITY	\$ 60,870	\$ 63,815	\$ 65,252	\$ 68,992	\$ 51,492	\$ 65,492	\$ -	\$ 65,492
368	10	111	2620	00	623	CUSTODIAN PROPANE	\$ 24,124	\$ 22,648	\$ 21,454	\$ 24,070	\$ 29,070	\$ 25,070	\$ -	\$ 25,070
369	10	111	2620	00	624	CUSTODIAN OIL	\$ 29,982	\$ 38,823	\$ 37,847	\$ 45,000	\$ 50,000	\$ 40,000	\$ -	\$ 40,000
370	10	111	2620	00	731	CUSTODIAN ADD'L EQUIPMENT	\$ 10,161	\$ 4,532	\$ 1,108	\$ 1,334	\$ 7,334	\$ 7,334	\$ 1,200	\$ 8,534
371	10	111	2620	00	735	CUSTODIAN REPLACMENT EQUIPMENT	\$ 13,974	\$ 845	\$ -	\$ 7,544	\$ 1,544	\$ 1,544	\$ 300	\$ 1,844
372	10	111	2630	00	339	MAINTENANCE OF GROUNDS OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ 21,500	\$ 21,500	\$ 1,500	\$ 23,000
373	10	111	2630	00	431	MAINTENANCE OF GROUNDS MAINTENANCE	\$ 3,788	\$ 9,696	\$ 650	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	\$ 8,700
374	10	111	2630	00	432	MAINTENANCE OF GROUNDS REPAIRS	\$ 9,390	\$ 78	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
375	10	111	2630	00	732	MAINTENANCE OF GROUNDS NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
376	10	111	2640	00	432	REPAIR EQUIPMENT REPAIRS	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 300	\$ 800
377	10	111	2660	31	432	PS INFRASTRUCTURE GRANT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	10	111	2660	00	731	SECURITY ADD'L EQUIPMENT	\$ 4,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
379	10	111	2660	31	731	PS INFRASTRUCTURE GRANT ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
380	10	111	2721	00	511	PUPIL TRANSPORTATION STUDENT TRANSPORTATION	\$ 598,754	\$ 677,757	\$ 665,720	\$ 680,000	\$ 760,026	\$ 913,748	\$ -	\$ 913,748
381	10	111	2722	00	511	HANDICAP TRANSPORTATION STUDENT TRANSPORTATION	\$ 86,237	\$ 82,041	\$ 130,086	\$ 137,050	\$ 188,923	\$ 231,017	\$ -	\$ 231,017
382	10	111	2725	00	511	FIELD TRIP TRANSPORTATION STUDENT TRANSPORTATION	\$ 12,278	\$ 16,114	\$ 11,546	\$ 6,896	\$ 11,896	\$ 11,896	\$ 3,000	\$ 14,896
383	10	111	2790	00	511	PUPIL TRANSPORTATION STUDENT TRANSPORTATION	\$ -	\$ 35,228	\$ 23,584	\$ 23,406	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
384	10	111	4100	00	339	SITE ACQUISITION OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
385	10	111	4200	00	339	SITE IMPROVEMENT OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
386	10	111	4300	00	339	ARCH AND ENGINEER SERVICE OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
387	10	111	4500	00	339	TITLE NOT FOUND OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
388	10	111	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
389	10	111	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
390	10	111	5210	00	931	INTERFUND TRANSFER FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	10	111	5221	00	931	INTERFUND TRANSFER- FS FUND TRANSFERS	\$ -	\$ 187	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
392	10	111	5222	00	931	TRANSFER SPECIAL REV FUND FUND TRANSFERS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
393	10	111	5251	00	931	TRANSFER TO CAPITAL RESER FUND TRANSFERS	\$ -	\$ 50,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ -	\$ -	\$ -
		111 Total					\$ 8,027,245	\$ 8,478,994	\$ 8,864,385	\$ 9,095,035	\$ 10,050,543	\$ 10,054,720	\$ 125,120	\$ 10,179,840
395	10	204	1100	00	561	REG ED MVMS TUITION	\$ 2,365,846	\$ 2,084,484	\$ 2,454,717	\$ 2,478,651	\$ 2,656,283	\$ 2,616,708	\$ -	\$ 2,616,708
396	10	204	1100	00	561.1	REG ED MVMS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
397	10	204	1200	00	321	SPED PRIVATE/RES CCOSTS PROF INSTRUCTION SVCS	\$ 110,246	\$ 143,950	\$ 80,000	\$ 80,000	\$ 40,000	\$ 168,000	\$ -	\$ 168,000
398	10	204	1200	00	339	SPED PRIVATE/RES CCOSTS OTHER PROFESSIONAL SVCS	\$ 30,399	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
399	10	204	1200	00	349	SPED PRIVATE/RES COSTS CHARTER SCHOOL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	10	204	1200	00	563	SPED PRIVATE/RES CCOSTS TUITION OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 30,000	\$ -	\$ 30,000
401	10	204	1200	00	564	SPED PRIVATE/RES CCOSTS TUITION OTHER PRIVATE	\$ 153,196	\$ 273,126	\$ 287,211	\$ 289,517	\$ -	\$ -	\$ -	\$ -
402	10	204	1200	00	569	SPED PRIVATE/RES CCOSTS RESIDENTIAL COST	\$ 26,657	\$ -	\$ 25,100	\$ 16,000	\$ 130,000	\$ -	\$ -	\$ -
403	10	204	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
404	10	204	2140	00	321	PSYCH SERVICES PROF INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
405	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ 9,880	\$ 6,880	\$ -	\$ -	\$ -	\$ -
406	10	204	2190	00	339	OUTSIDE CONSULTANTS OTHER PROFESSIONAL SVCS	\$ 1,500	\$ 5,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
407	10	204	2490	00	321	OTHER ADMIN SUPPORT PROF INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
408	10	204	2722	00	511	SPECIAL ED TRANS MVMS STUDENT TRANSPORTATION	\$ 55,298	\$ 111,039	\$ 42,368	\$ 57,368	\$ 57,368	\$ 65,236	\$ -	\$ 65,236
		204 Total					\$ 2,743,142	\$ 2,621,744	\$ 2,899,276	\$ 2,930,916	\$ 2,913,151	\$ 2,882,444	\$ -	\$ 2,882,444
410	10	305	1100	00	561	REG ED GAHS TUITION	\$ 4,866,465	\$ 5,611,990	\$ 5,284,991	\$ 5,532,264	\$ 5,961,993	\$ 5,909,991	\$ -	\$ 5,909,991
411	10	305	1100	00	561.1	REG ED GAHS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION SVCS	\$ 52,352	\$ 56,934	\$ 55,000	\$ 60,000	\$ 115,000	\$ 102,000	\$ -	\$ 102,000
413	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ 6,500	\$ 9,800	\$ 10,000	\$ 11,600	\$ -	\$ 11,600
414	10	305	1200	00	349	TUITION PUBLIC CHARTER SCHOOL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415	10	305	1200	00	561	TUITION PUBLIC TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416	10	305	1200	00	564	TUITION PUBLIC TUITION OTHER PRIVATE	\$ 130,061	\$ 114,804	\$ 248,792	\$ 252,617	\$ 305,000	\$ 150,000	\$ -	\$ 150,000
417	10	305	1200	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ 19,528	\$ 93,987	\$ 94,238	\$ 101,459	\$ 345,000	\$ 301,500	\$ -	\$ 301,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED
418	10	305	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419	10	305	2140	00	339	PSYCHOLOGY SERVICES OTHER PROFESSIONAL SVCS	\$ 5,000	\$ 11,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
420	10	305	2190	00	339	OUTSIDE CONSULTANTS OTHER PROFESSIONAL SVCS	\$ 8,043	\$ -	\$ 800	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
421	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORTATION	\$ 54,927	\$ 87,491	\$ 136,996	\$ 108,431	\$ 73,431	\$ 77,268	\$ -	\$ 77,268
422		305 Total					\$ 5,136,376	\$ 5,976,346	\$ 5,827,317	\$ 6,069,571	\$ 6,815,424	\$ 6,557,359	\$ -	\$ 6,557,359
423		Grand Total					\$ 15,906,763	\$ 17,077,084	\$ 17,590,978	\$ 18,095,522	\$ 19,779,118	\$ 19,494,523	\$ 125,120	\$ 19,619,643