

2025-26 MARION COUNTY SCHOOLS DRAFT BUDGET

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
REVENUE					
110 0999U	BEGINNING BALANCE-UNASSIGNED	6,081,227.71	10,051,409.43	11,000,000.00	11,000,000.00
110 1111	GENERAL PROPERTY TAX	5,595,350.59	5,918,149.65	6,000,000.00	6,000,000.00
110 1113	PSC PROPERTY TAX	736,448.08	819,726.41	725,000.00	725,000.00
110 1115	DELINQUENT PROPERTY TAX	125,593.76	75,908.84	90,000.00	90,000.00
110 1116	DISTILLED SPIRITS TAX	1,924,242.89	1,973,410.26	2,050,000.00	2,050,000.00
110 1117	MOTOR VEHICLE TAX	995,081.00	1,046,228.55	880,000.00	880,000.00
110 1121	UTILITIES TAX	2,208,331.68	2,140,689.94	1,950,000.00	1,950,000.00
110 1191	OMITTED PROPERTY TAX	18,735.71	20,962.50	25,000.00	25,000.00
110 1280	REVENUE IN LIEU OF TAXES	238,365.53	268,839.53	300,000.00	300,000.00
110 1310	TUITION FROM INDIVIDUALS	-	-	-	-
110 1310 135X	TUITION FROM INDIVIDUALS	12,000.00	-	-	-
110 1442	TRANSPORT FRM FISCAL COURT	6,937.70	14,764.13	2,500.00	2,500.00
110 1510	INTEREST ON INVESTMENTS	66,830.01	768,867.25	500,000.00	500,000.00
110 1911	BUILDING RENTAL	-	1,425.00	-	-
110 1919	OTHER RENTAL INCOME	7,750.00	5,534.49	-	-
110 1920	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 008X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 030X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 550X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1980	REFUND OF PRIOR YR EXPENDITURE	22,964.95	-	-	-
110 1990	MISCELLANEOUS REVENUE	18,747.75	62,463.36	12,000.00	12,000.00
110 1990 018X	MISCELLANEOUS REVENUE	-	-	-	-
110 1991	TRANSCRIPT FEES	155.00	265.00	200.00	200.00
110 3111	SEEK PROGRAM	11,824,961.00	11,419,569.00	12,260,519.00	12,260,519.00
110 3122	VOCATIONAL TRANSPORTATION	-	-	-	-
110 3130	OUT OF DISTRICT REIMBURSEMENT	-	-	13,000.00	13,000.00
110 3132	SPEECH SUPPLEMENT REIMBURSEMENT	10,000.00	-	10,000.00	10,000.00
110 3900	REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	-
110 3900 16MX	REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	-
110 4700 504X	FEDERAL REV THRU INTERMED SRC	64,039.90	67,370.63	60,000.00	60,000.00
110 4810 002X	MEDICAID REIMBURSEMENT	-	-	-	-
110 4810 337X	MEDICAID REIMBURSEMENT	137,205.65	129,388.70	80,000.00	80,000.00
110 5210 COFT	CAPITAL FUNDS TRANSFER	2,626,288.00	-	-	-
110 5220	INDIRECT COSTS TRANSFER	122,382.25	167,342.80	122,465.00	122,465.00
110 5311	SALE OF LAND	-	20,100.00	-	-
110 5332	LOSS COMP-BUILDINGS	-	12,114.06	-	-
110 5332 099X	LOSS COMP-BUILDINGS	-	480,195.00	-	-
110 5341	SALE OF EQUIPMENT ETC	19,461.00	14,980.40	3,000.00	3,000.00
110 5342	LOSS COMP- EQUIPMENT ETC	-	95.24	-	-
TOTAL REVENUE		32,863,100.16	35,479,800.17	36,083,684.00	36,083,684.00
PRESCHOOL REG INSTR GF					
0001001 0110 135X	CERTIFIED PERMANENT SALARY	73,919.56	68,599.92	80,656.00	80,656.00
0001001 0111 135X	EXTENDED DAY SALARY	18,856.32	19,442.88	10,106.00	10,106.00
0001001 0112 135X	EXTRA SERVICE SALARY	6,653.04	6,859.92	3,566.00	3,566.00
0001001 0120 135X	CERTIFIED SUBSTITUTE SALARY	-	-	11,130.00	11,130.00
0001001 0130 135X	CLASSIFIED REGULAR SALARY	758.80	-	5,656.00	5,656.00
0001001 0150 135X	CLASSIFIED SUBSTITUTE SALARY	-	-	66,000.00	66,000.00
0001001 0221 135X	EMPLOYER FICA CONTRIBUTION	38.21	-	10,981.07	10,981.07
0001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	1,292.90	1,334.15	2,406.77	2,406.77
0001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	2,761.20	2,847.12	2,829.84	2,829.84
0001001 0232 135X	CERS EMPLOYER CONTRIBUTION	203.28	-	14,123.40	14,123.40
0001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	233.50	233.50
0001001 0338 135X	REGISTRATION FEES	-	-	600.00	600.00
0001001 0349 135X	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001001 0531 135X	POSTAGE & PO BOX RENT	-	-	500.00	500.00
0001001 0549 135X	OTHER ADVERTISING	-	-	2,000.00	2,000.00
0001001 0580 135X	TRAVEL	-	-	2,000.00	2,000.00
0001001 0610 135X	GENERAL SUPPLIES	-	1,086.67	2,000.00	2,000.00
0001001 0616 135X	FOOD NON INSTR NON FOOD SVC	-	-	2,000.00	2,000.00
0001001 0697 135X	OTHER SUPPLIES & MATERIALS	-	-	2,103.00	2,103.00
TOTAL PRESCHOOL REG INSTR GF		104,543.31	100,230.66	218,891.57	218,891.57

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GIFTED & TALENTED INSTRUCTION					
0001011 0110 130X	CERTIFIED PERMANENT SALARY	13,658.64	18,654.47	14,755.00	14,755.00
0001011 0111 130X	EXTENDED DAY SALARY	3,290.76	986.88	1,026.00	1,026.00
0001011 0112 130X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
0001011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	224.31	232.46	250.57	250.57
0001011 0231 130X	KTRS EMPLOYER CONTRIBUTION	483.36	500.64	518.43	518.43
0001011 0251 130X	STATE UNEMPLOYMENT INSURANCE	13.77	13.64	34.10	34.10
0001011 0338 130X	REGISTRATION FEES	-	250.00	-	-
0001011 0444 130X	COPIER RENTAL	2.45	1.69	500.00	500.00
0001011 0580 130X	TRAVEL	-	-	500.00	500.00
0001011 0610 130X	GENERAL SUPPLIES	691.66	138.03	1,500.00	1,500.00
0001011 0643 130X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001011 0646 130X	TESTS	-	-	6,000.00	6,000.00
0001011 0695 130X	FURNITURE & FIXTURES SUPPLIES	-	-	500.00	500.00
0001011 0734 130X	TECH-RELATED HARDWARE	-	-	1,000.00	1,000.00
0001011 0894 130X	INSTRUCTIONAL FIELD TRIPS	-	1,732.25	1,000.00	1,000.00
TOTAL GIFTED & TALENTED INSRUC		19,864.95	24,010.06	29,084.10	29,084.10
REIMBURSED FIELD TRIPS					
0001019 0130	CLASSIFIED REGULAR SALARY	-	-101.25	-	-
0001019 0131	OTHER CLASSIFIED SALARY	(554.07)	(336.30)	-	-
0001019 0221	EMPLOYER FICA CONTRIBUTION	(92.62)	(233.12)	-	-
0001019 0222	EMPLOYER MEDICARE CONTRIBUTION	(70.04)	(51.99)	-	-
0001019 0232	CERS EMPLOYER CONTRIBUTION	2,728.81	818.95	-	-
0001019 0251	STATE UNEMPLOYMENT INSURANCE	130.67	123.29	-	-
TOTAL REIMBURSED FIELD TRIPS		2,142.75	219.58	-	-
ATHLETICS BOARD PAID					
0001025 0130	CLASSIFIED REGULAR SALARY	32,571.84	34,140.72	35,618.00	35,618.00
0001025 0131	OTHER CLASSIFIED SALARY	-	3,499.92	4,000.00	4,000.00
0001025 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0001025 0221	EMPLOYER FICA CONTRIBUTION	1,976.14	2,267.20	2,456.32	2,456.32
0001025 0222	EMPLOYER MEDICARE CONTRIBUTION	462.15	530.24	574.46	574.46
0001025 0232	CERS EMPLOYER CONTRIBUTION	8,725.92	8,785.44	7,808.71	7,808.71
0001025 0251	STATE UNEMPLOYMENT INSURANCE	54.17	60.00	155.00	155.00
0001025 0580	TRAVEL	-	0	1,000.00	1,000.00
0001025 0610	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
TOTAL ATHLETICS BOARD PAID		43,790.22	49,283.52	52,612.48	52,612.48
ATTENDANCE SERVICES GF					
0001029 0110	CERTIFIED PERMANENT SALARY	34,018.56	79,426.37	106,657.00	106,657.00
0001029 0111	EXTENDED DAY SALARY	9,641.52	17,290.95	30,230.00	30,230.00
0001029 0112	EXTRA SERVICE SALARY	-	16,536.00	24,197.00	24,197.00
0001029 0130	CLASSIFIED REGULAR SALARY	19,420.80	20,832.00	21,711.00	21,711.00
0001029 0140	CLASSIFIED OVERTIME	-	1,009.05	-	-
0001029 0221	EMPLOYER FICA CONTRIBUTION	1,180.03	1,330.06	1,346.08	1,346.08
0001029 0222	EMPLOYER MEDICARE CONTRIBUTION	901.70	1,952.57	2,650.53	2,650.53
0001029 0231	KTRS EMPLOYER CONTRIBUTION	1,309.68	3,397.47	4,832.52	4,832.52
0001029 0232	CERS EMPLOYER CONTRIBUTION	5,202.73	5,097.68	4,279.24	4,279.24
0001029 0251	STATE UNEMPLOYMENT INSURANCE	53.18	89.08	155.00	155.00
0001029 0338	REGISTRATION FEES	269.00	928.00	247.45	247.45
0001029 0349	OTHER PROFESSIONAL SERVICES	-	955.00	150.00	150.00
0001029 0444	COPIER RENTAL	268.17	334.26	500.00	500.00
0001029 0580	TRAVEL	-	644.56	500.00	500.00
0001029 0610	GENERAL SUPPLIES	-	429.99	500.00	500.00
0001029 0695	FURNITURE\FIXTURES	-	518.00	-	-
0001029 0735	TECH SOFTWARE	-	4,522.50	5,000.00	5,000.00
0001029 0810	DUES & FEES	20.00	20.00	500.00	500.00
TOTAL ATTENDANCE SERVICES GF		72,285.37	155,313.54	203,455.82	203,455.82
HEALTH SERVICES ADMIN					
0001037 0130 002X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001037 0345 002X	MEDICAL SERVICES	69,330.40	69,137.43	80,000.00	80,000.00
0001037 0610 002X	GENERAL SUPPLIES	-	-	-	-
TOTAL HEALTH SERVICES ADMIN		69,330.40	69,137.43	80,000.00	80,000.00
IMPROVEMENT OF INSTRUCTION GF					
0001052 0110	CERTIFIED PERMANENT SALARY	15,047.67	61,337.43	69,449.00	69,449.00

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0001052 0111	EXTENDED DAY SALARY	23,640.89	19,867.92	19,684.00	19,684.00
0001052 0112	EXTRA SERVICE SALARY	12,746.72	16,824.00	16,668.00	16,668.00
0001052 0113 140X	OTHER PROFESSIONAL SALARY	-	-	-	-
0001052 0130	CLASSIFIED REGULAR SALARY	19,055.40	19,181.76	20,012.00	20,012.00
0001052 0221	EMPLOYER FICA CONTRIBUTION	1,051.99	1,086.96	1,240.74	1,240.74
0001052 0222	EMPLOYER MEDICARE CONTRIBUTION	1,934.56	1,657.69	1,824.29	1,824.29
0001052 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001052 0231	KTRS EMPLOYER CONTRIBUTION	3,533.92	2,940.87	3,174.03	3,174.03
0001052 0231 140X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001052 0232	CERS EMPLOYER CONTRIBUTION	5,104.85	4,477.20	3,944.37	3,944.37
0001052 0251	STATE UNEMPLOYMENT INSURANCE	88.92	91.82	328.05	328.05
0001052 0338	REGISTRATION FEES	-	-	1,500.00	1,500.00
0001052 0444	COPIER RENTAL	613.53	647.41	1,300.00	1,300.00
0001052 0444 070X	COPIER RENTAL	141.96	58.29	700.00	700.00
0001052 0531	POSTAGE & PO BOX RENT	-	-	-	-
0001052 0580	TRAVEL	-	-	1,000.00	1,000.00
0001052 0580 070X	TRAVEL	-	-	500.00	500.00
0001052 0610	GENERAL SUPPLIES	39.99	104.49	500.00	500.00
0001052 0610 070X	GENERAL SUPPLIES	-	-	500.00	500.00
0001052 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001052 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	500.00	500.00
0001052 0650 070X	SUPPLIES - TECHNOLOGY RELATED	-	-	1,000.00	1,000.00
0001052 0695	FURNITURE - FIXTURES	-	518.00	-	-
0001052 0695 070X	FURNITURE - FIXTURES	-	331.69	-	-
0001052 0734 070X	TECH-RELATED HARDWARE	-	-	100.00	100.00
TOTAL IMPROVEMENT OF INSTRUCTI		83,000.40	129,125.53	143,924.48	143,924.48
PROFESS DEVELOPMENT INSTRUCTIO					
0001053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	1,000.00	1,000.00
0001053 0120 140X	CERTIFIED SUBSTITUTE SALARY	-	-	500.00	500.00
0001053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	-	-	21.75	21.75
0001053 0231 140X	KTRS EMPLOYER CONTRIBUTION	-	-	45.00	45.00
0001053 0251 140X	STATE UNEMPLOYMENT INSURANCE	-	-	100.00	100.00
0001053 0322 140X	EDUCATION CONSULTANT	-	-	1,500.00	1,500.00
0001053 0338 140X	REGISTRATION FEES	90.00	300.00	4,317.00	4,317.00
0001053 0349 140X	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001053 0580 140X	TRAVEL	177.35	383.32	2,500.00	2,500.00
0001053 0610 140X	GENERAL SUPPLIES	-	690.30	403.00	403.00
0001053 0616 140X	FOOD NON INSTR NON FOOD SVC	277.56	290.91	400.00	400.00
0001053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001053 0810 140X	DUES & FEES	-	40.00	-	-
TOTAL PROFESS DEVELOPMENT INST		544.91	1,704.53	10,786.75	10,786.75
SITE IMPROVEMENT GF					
0001107 0346	ARCHECTUR & ENGINEERING SVCS	27,950.50	-	20,000.00	20,000.00
TOTAL SITE IMPROVEMENT GF		27,950.50	-	20,000.00	20,000.00
DEBT SERVICE GF					
0001112 0831	REDEMPTION OF PRINCIPAL	-	32,803.12	-	-
0001112 0832	INTEREST	-	2,480.84	-	-
TOTAL DEBT SERVICE GF		-	35,283.96	-	-
FUND TRANSFERS FROM GF					
0001113 0910	FUND TRANSFERS OUT	444,964.46	97,246.70	152,000.00	152,000.00
0001113 0914	FOR DEBT SERVICE	163,336.66	170,346.70	177,664.90	177,664.90
TOTAL FUND TRANSFERS FROM GF		608,301.12	267,593.40	329,664.90	329,664.90
DISTRICT WIDE REG INSTR GF					
0001118 0114 147X	NATIONAL TEACHER CERTIFICATION	-	-	16,000.00	16,000.00
0001118 0130 110X	CLASSIFIED REGULAR SALARY	20,910.83	20,966.05	20,052.00	20,052.00
0001118 0222 110X	EMPLOYER MEDICARE CONTRIBUTION	301.65	-	232.00	232.00
0001118 0222 147X	EMPLOYER MEDICARE CONTRIBUTION	130.50	-	290.75	290.75
0001118 0222 10EX	EMPLOYER MEDICARE CONTRIBUTION	-	33.50	-	-
0001118 0222 110X	EMPLOYER MEDICARE CONTRIBUTION	-	283.92	-	-
0001118 0222 147X	EMPLOYER MEDICARE CONTRIBUTION	-	188.50	-	-
0001118 0222 10EX	KTRS EMPLOYER CONTRIBUTION	-	69.60	-	-
0001118 0231 110X	KTRS EMPLOYER CONTRIBUTION	638.27	600.72	480.00	480.00
0001118 0231 147X	KTRS EMPLOYER CONTRIBUTION	270.00	390.00	601.56	601.56

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0001118 0251 110X	STATE UNEMPLOYMENT INSURANCE	29.98	29.98	155.00	155.00
0001118 0338 110X	REGISTRATION		250.00	300.00	300.00
0001118 0444 110X	COPIER RENTAL	-	-	-	-
0001118 0580 110X	TRAVEL		461.32	1,000.00	1,000.00
0001118 0610 110X	GENERAL SUPPLIES	-	-	-	-
TOTAL DISTRICT WIDE REG INSTR		22,281.23	23,273.59	39,111.31	39,111.31
PSYCHOLOGIST/PSYCHOMETRIST					
0001119 0110	CERTIFIED PERMANENT SALARY	60,417.33	-	177,063.00	177,063.00
0001119 0111	EXTENDED DAY SALARY	3,266.41	-	10,455.00	10,455.00
0001119 0112	EXTRA SERVICE SALARY	-	-	3,500.00	3,500.00
0001119 0222	EMPLOYER MEDICARE CONTRIBUTION	876.24	-	2,769.76	2,769.76
0001119 0231	KTRS EMPLOYER CONTRIBUTION	1,911.33	-	5,730.54	5,730.54
0001119 0251	STATE UNEMPLOYMENT INSURANCE	120.00	-	620.00	620.00
0001119 0610	GENERAL SUPPLIES	-	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRI		66,591.31	-	200,138.30	200,138.30
SPECIAL EDUCATION INSTRUCT- GF					
0001121 0110 337X	CERTIFIED PERMANENT SALARY	250,903.42	377,727.11	333,063.00	333,063.00
0001121 0111 337X	EXTENDED DAY SALARY		3,379.68		
0001121 0113 337X	OTHER PROFESSIONAL SALARY	-	-	1,400.00	1,400.00
0001121 0116 337X	SPEECH LP SUPPLEMENT	10,000.00	-	-	-
0001121 0120 337X	CERTIFIED SUBSTITUTE		30,712.43		
0001121 0130 337X	CLASSIFIED REGULAR SALARY	197,490.00	183,790.56	197,490.00	197,490.00
0001121 0131 337X	OTHER CLASSIFIED SALARY	3,999.84	3,499.92	4,000.00	4,000.00
0001121 0221 337X	EMPLOYER FICA CONTRIBUTION	-	-	29,133.80	29,133.80
0001121 0222 337X	EMPLOYER MEDICARE CONTRIBUTION	6,218.86	6,928.06	7,771.32	7,771.32
0001121 0231 337X	KTRS EMPLOYER CONTRIBUTION	13,871.76	15,442.61	11,973.48	11,973.48
0001121 0232 337X	CERS EMPLOYER CONTRIBUTION	-	-	25,906.23	25,906.23
0001121 0251 337X	STATE UNEMPLOYMENT INSURANCE	598.50	624.68	1,240.00	1,240.00
0001121 0335 337X	OTHER PROFESSIONAL CONSULTANT	-	-	20,000.00	20,000.00
0001121 0349 337X	OTHER PROFESSIONAL SERVICES	-	-	7,000.00	7,000.00
0001121 0610 337X	GENERAL SUPPLIES	7,632.80	1,607.58	500.00	500.00
0001121 0650 337X	SUPPLIES - TECHNOLOGY RELATED	-	619.99	500.00	500.00
0001121 0697 337X	OTHER SUPPLIES & MATERIALS	-	-	2,000.00	2,000.00
0001121 0733 337X	FURNITURE & FIXTURES	-	-	-	-
0001121 0734 337X	TECH-RELATED HARDWARE	895.00	-	1,500.00	1,500.00
0001121 0735 337X	TECH SOFTWARE	-	-	250.00	250.00
TOTAL SPECIAL EDUCATION INSTRU		491,610.18	624,332.62	643,727.83	643,727.83
SPECIAL ED COORDINATOR GF					
0001123 0110	CERTIFIED PERMANENT SALARY	138,062.63	92,911.92	75,499.00	75,499.00
0001123 0111	EXTENDED DAY SALARY	28,833.44	23,468.38	30,494.00	30,494.00
0001123 0112	EXTRA SERVICE SALARY	17,788.55	18,497.97	22,269.00	22,269.00
0001123 0130	CLASSIFIED REGULAR SALARY	34,146.00	37,632.00	39,248.00	39,248.00
0001123 0221	EMPLOYER FICA CONTRIBUTION	1,771.28	1,962.15	2,433.38	2,433.38
0001123 0222	EMPLOYER MEDICARE CONTRIBUTION	2,910.17	2,274.45	2,428.90	2,428.90
0001123 0231	KTRS EMPLOYER CONTRIBUTION	5,540.39	4,046.43	3,847.86	3,847.86
0001123 0232	CERS EMPLOYER CONTRIBUTION	9,147.83	8,783.28	9,160.48	9,160.48
0001123 0251	STATE UNEMPLOYMENT INSURANCE	240.00	150.00	620.00	620.00
0001123 0533	ON-LINE NETWORK	-	-	-	-
TOTAL SPECIAL ED COORDINATOR		238,440.29	189,726.58	186,000.61	186,000.61
LIMITED ENGLISH PROFICIENCY IN					
0001124 0110 151X	CERTIFIED PERMANENT SALARY	96,677.04	101,899.92	109,400.00	109,400.00
0001124 0222 151X	EMPLOYER MEDICARE CONTRIBUTION	1,377.26	1,427.20	1,586.30	1,586.30
0001124 0231 151X	KTRS EMPLOYER CONTRIBUTION	2,900.18	3,056.88	3,282.00	3,282.00
0001124 0251 151X	STATE UNEMPLOYMENT INSURANCE	117.60	119.66	310.00	310.00
0001124 0338 151X	REGISTRATION FEES	-	-	-	-
0001124 0345 151X	MEDICAL SERVICES	-	-	-	-
0001124 0349 151X	OTHER PROFESSIONAL SERVICES	-	604.04	4,500.00	4,500.00
0001124 0444 151X	COPIER RENTAL	-	-	-	-
0001124 0580 151X	TRAVEL	-	263.10	800.00	800.00
0001124 0610 151X	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
TOTAL LIMITED ENGLISH PROFICIE		101,072.08	107,370.80	120,878.30	120,878.30
HOME & HOSP INSTR GF					
0001137 0113	OTHER PROFESSIONAL SALARY	28,111.06	21,659.56	30,844.80	30,844.80

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0001137 0222	EMPLOYER MEDICARE CONTRIBUTION	389.54	301.43	447.25	447.25
0001137 0231	KTRS EMPLOYER CONTRIBUTION	823.71	649.82	925.34	925.34
0001137 0251	STATE UNEMPLOYMENT INSURANCE	50.12	14.84	100.00	100.00
0001137 0580	TRAVEL	1,094.44	1,205.55	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF		30,468.87	23,831.20	34,817.39	34,817.39
DISTRICT YOUTH DEVELOPMENT					
0001157 0140 440X	CLASSIFIED OVERTIME SALARY	-	-	-	-
0001157 0221 440X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001157 0222 440X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001157 0232 440X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001157 0335 018X	OTHER PROFESSIONAL CONSULTANT	-	-	4,325.00	4,325.00
0001157 0338 018X	REGISTRATION FEES	-	-	3,000.00	3,000.00
0001157 0349 018X	OTHER PROFESSIONAL SERVICES	-	181.88	-	-
0001157 0449 018X	OTHER RENTAL	-	192.40	300.00	300.00
0001157 0580 018X	TRAVEL	-	-	-	-
0001157 0610 018X	GENERAL SUPPLIES	1,000.00	689.99	2,000.00	2,000.00
0001157 0616 018X	FOOD NON INSTR NON FOOD SVC	47.84	600.00	8,250.00	8,250.00
0001157 0675 018X	ORGANIZTN SUPPLIES (ACTIVITY)	-	-	-	-
0001157 0810 018X	DUES & FEES	-	-	-	-
0001157 0894 018X	INSTRUCTIONAL FIELD TRIPS	138.04	-	1,000.00	1,000.00
0001157 0899 018X	OTHER	-	-	-	-
TOTAL DISTRICT YOUTH DEVELOPME		1,185.88	1,664.27	18,875.00	18,875.00
SUMMER SCHOOL					
0001158 0113 220X	OTHER PROFESSIONAL SALARY	-	-	826.56	826.56
0001158 0131 220X	OTHER CLASSIFIED SALARY	-	-	1,512.00	1,512.00
0001158 0221 220X	EMPLOYER FICA CONTRIBUTION	-	-	144.99	144.99
0001158 0222 220X	EMPLOYER MEDICARE CONTRIBUTION	-	-	33.91	33.91
0001158 0231 220X	KTRS EMPLOYER CONTRIBUTION	-	-	24.80	24.80
0001158 0232 220X	CERS EMPLOYER CONTRIBUTION	-	-	298.02	298.02
0001158 0251 220X	STATE UNEMPLOYMENT INSURANCE	-	-	1.00	1.00
0001158 0349 220X	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001158 0580 220X	TRAVEL	-	-	350.00	350.00
0001158 0610 220X	GENERAL SUPPLIES	1,028.72	1,121.16	7,000.00	7,000.00
0001158 0616 220X	FOOD NON INSTR NON FOOD SVC	-	-	300.00	300.00
0001158 0643 220X	SUPPLEMENTAL BOOKS, STUDY GUIDES	-	247.98	-	-
0001158 0650 220X	SUPPLIES - TECHNOLOGY RELATED	-	1,079.80	-	-
0001158 0679 220X	OTHER STUDENT ACTIVITIES	-	-	2,550.00	2,550.00
0001158 0894 220X	INSTRUCTIONAL FIELD TRIPS	2,665.57	-	7,000.00	7,000.00
TOTAL SUMMER SCHOOL		3,694.29	2,448.94	20,041.27	20,041.27
ALTERNATIVE EDUCATION					
0001179 0110 168X	CERTIFIED PERMANENT SALARY	79,420.23	15,720.37	71,000.00	71,000.00
0001179 0130 168X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001179 0221 168X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001179 0222 168X	EMPLOYER MEDICARE CONTRIBUTION	1,164.84	217.33	1,029.50	1,029.50
0001179 0231 168X	KTRS EMPLOYER CONTRIBUTION	2,608.11	471.62	2,130.00	2,130.00
0001179 0232 168X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001179 0251 168X	STATE UNEMPLOYMENT INSURANCE	79.73	(75.93)	310.00	310.00
0001179 0335 168X	OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0001179 0347 168X	SECURITY SERVICES	-	14,253.93	-	-
0001179 0580 168X	TRAVEL	-	120.00	-	-
0001179 0697 168X	OTHER SUPPLIES & MATERIALS	372.00	3,513.60	5,000.00	5,000.00
0001179 0735 168X	TECH SOFTWARE	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL ALTERNATIVE EDUCATION		88,644.91	39,220.92	84,469.50	84,469.50
EARLY CHILDHOOD PROGRAM					
0001782 0553 131X	PRINT/BIND - PUBLICATIONS	-	-	1,988.38	1,988.38
0001782 0610 131X	GENERAL SUPPLIES	-	-	1,939.90	1,939.90
0001782 0643 131X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	17,000.00	17,000.00
TOTAL EARLY CHILDHOOD PROGRAM		-	-	20,928.28	20,928.28
CONTINGENCY					
0001840 0840	CONTINGENCY	-	1,805,482.00	\$ 9,364,151.54	\$ 9,364,151.54
TOTAL CONTINGENCY		-	1,805,482.00	9,364,151.54	9,364,151.54
DIST-WIDE REG INSTR BOARD PAID					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0001918 0110	CERTIFIED PERMANENT SALARY	(8,006.05)	-	70,000.00	70,000.00
0001918 0112	EXTRA SERVICE SALARY	(750.00)	-	-	-
0001918 0113	OTHER PROFESSIONAL SALARY	750.00	701.44	440.34	440.34
0001918 0120	CERTIFIED SUBSTITUTE SALARY	7,837.00	10,804.81	10,080.00	10,080.00
0001918 0130	CLASSIFIED REGULAR SALARY	178.61	2,247.40	5,000.00	5,000.00
0001918 0150	CLASSIFIED SUBSTITUTE SALARY	1,199.52	1,144.01	-	-
0001918 0221	EMPLOYER FICA CONTRIBUTION	74.36	229.62	-	-
0001918 0222	EMPLOYER MEDICARE CONTRIBUTION	213.11	241.82	225.04	225.04
0001918 0231	KTRS EMPLOYER CONTRIBUTION	406.85	1,741.73	2,113.21	2,113.21
0001918 0232	CERS EMPLOYER CONTRIBUTION	375.63	15.81	1,269.78	1,269.78
0001918 0251	STATE UNEMPLOYMENT INSURANCE	77.80	60.52	465.00	465.00
0001918 0260	WORKMENS COMPENSATION	1,501.42	1,235.34	1,767.00	1,767.00
0001918 0291	ACCRUED SICK LEAVE PAID	-	47,524.83	99,000.00	99,000.00
0001918 0338	REGISTRATION FEES	7,082.86	7,106.56	1,000.00	1,000.00
0001918 0338 007X	REGISTRATION FEES	-	-	2,000.00	2,000.00
0001918 0338 012X	REGISTRATION FEES	250.00	-	-	-
0001918 0444	COPIER RENTAL	43,348.17	2,180.55	5,494.56	5,494.56
0001918 0531	POSTAGE & PO BOX RENT	-	-	-	-
0001918 0532	TELEPHONE	(12,450.00)	-	-	-
0001918 0580	TRAVEL	251.88	251.08	-	-
0001918 0580 007X	TRAVEL	-	-	-	-
0001918 0610	GENERAL SUPPLIES	(1,150.46)	50.67	10,000.00	10,000.00
0001918 0610 007X	GENERAL SUPPLIES	-	-	2,500.00	2,500.00
0001918 0616	FOOD NON INSTR NON FOOD SVC	471.13	-	1,000.00	1,000.00
0001918 0646	TESTS	-	-	34,658.00	34,658.00
0001918 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0001918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0001918 0694	EQUIPMENT\SUPPLIES	-	44.01	-	-
0001918 0733	FURNITURE & FIXTURES	1,407.59	-	-	-
0001918 0734	TECH RELATED HARDWARE	(0.30)	-	-	-
0001918 0894	FIELD TRIPS -INSTURTIONAL	-	172.29	-	-
0001918 0895	OTHER STUDENT TRAVEL	-	-	-	-
0001918 0899	OTHER	(7.53)	91.23	45,000.00	45,000.00
TOTAL DIST-WIDE REG INSTR BOAR		43,061.59	75,843.72	292,012.93	292,012.93
DISTRICT BLDG OPER BOARD PAID					
0001987 0346	ARCHECTUR & ENGINEERING SVCS	3,394.00	3,479.00	3,500.00	3,500.00
0001987 0349	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001987 0434 099X	BUILDING REPAIR AND MAINTENANCE	-	602,075.47	-	-
0001987 0522	PROPERTY INSURANCE	217,216.00	237,418.00	250,000.00	250,000.00
0001987 0542	NEWSPAPER ADVERTISING	49.50	-	-	-
0001987 0622	ELECTRICITY	923.82	780.96	1,750.00	1,750.00
0001987 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0001987 0697	OTHER SUPPLIES & MATERIALS	-	-	5,000.00	5,000.00
0001987 0733	FURNITURE & FIXTURES	-	-	-	-
0001987 0739	OTHER EQUIPMENT	-	-	10,000.00	10,000.00
TOTAL DISTRICT BLDG OPER BOARD		221,583.32	843,753.43	270,250.00	270,250.00
SCHOOL BOARD ACTIVITIES GF					
0011071 0131 030X	OTHER CLASSIFIED SALARY	-	-	151.21	151.21
0011071 0190	BOARD PER DIEM	15,000.00	16,650.00	25,000.00	25,000.00
0011071 0221	EMPLOYER FICA CONTRIBUTION	930.00	1,032.30	1,550.00	1,550.00
0011071 0221 030X	EMPLOYER FICA CONTRIBUTION	-	-	9.37	9.37
0011071 0222	EMPLOYER MEDICARE CONTRIBUTION	217.51	241.44	145.00	145.00
0011071 0222 030X	EMPLOYER MEDICARE CONTRIBUTION	-	-	2.19	2.19
0011071 0232 030X	CERS EMPLOYER CONTRIBUTION	-	-	32.48	32.48
0011071 0260	WORKMENS COMPENSATION	1,501.42	1,032.34	10,000.00	10,000.00
0011071 0322 030X	EDUCATION CONSULTANT	200.00	-	-	-
0011071 0338	REGISTRATION FEES	4,580.00	3,145.00	6,800.00	6,800.00
0011071 0338 030X	REGISTRATION FEES	240.00	260.00	-	-
0011071 0342	AUDITING SERVICES	18,750.00	19,375.00	20,000.00	20,000.00
0011071 0343	LEGAL SERVICES	5,516.54	4,180.27	30,000.00	30,000.00
0011071 0349	OTHER PROFESSIONAL SERVICES	7,090.00	5,200.00	9,000.00	9,000.00
0011071 0349 030X	OTHER PROFESSIONAL SERVICES	1,520.00	2,400.00	7,100.00	7,100.00
0011071 0444 030X	COPIER RENTAL	-	-	500.00	500.00
0011071 0523	FIDELITY BOND	896.86	1,109.62	3,743.00	3,743.00
0011071 0525	GENERAL LIABILITY INSURANCE	211,514.30	233,958.46	107,584.00	107,584.00
0011071 0531	POSTAGE & PO BOX RENT	(537.97)	(329.85)	750.00	750.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0011071 0533 030X	ON-LINE NETWORK	739.46	739.46	800.00	800.00
0011071 0541	RADIO & TELEVISION ADVERTISING	49.50	66.00	3,000.00	3,000.00
0011071 0541 030X	RADIO & TELEVISION ADVERTISING	-	-	1,360.00	1,360.00
0011071 0542	NEWSPAPER ADVERTISING	319.00	55.00	-	-
0011071 0542 030X	NEWSPAPER ADVERTISING	-	-	1,400.00	1,400.00
0011071 0549	OTHER ADVERTISING	-	-	500.00	500.00
0011071 0549 030X	OTHER ADVERTISING	75.00	125.00	6,455.00	6,455.00
0011071 0580	TRAVEL	3,147.74	4,229.32	10,000.00	10,000.00
0011071 0580 030X	TRAVEL	-	-	-	-
0011071 0610	GENERAL SUPPLIES	-	63.24	500.00	500.00
0011071 0610 030X	GENERAL SUPPLIES	4,093.51	9,753.32	23,000.00	23,000.00
0011071 0616	FOOD NON INSTR NON FOOD SVC	280.77	207.24	-	-
0011071 0616 030X	FOOD NON INSTR NON FOOD SVC	8,454.37	11,370.71	10,000.00	10,000.00
0011071 0627 030X	DIESEL FUEL	846.28	97.47	-	-
0011071 0643 030X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,195.32	1,195.32
0011071 0650 030X	SUPPLIES - TECHNOLOGY RELATED	359.88	359.88	-	-
0011071 0694 030X	EQUIPMENT/SUPPLIES & MATERIALS	-	2,569.99	-	-
0011071 0695	FURNITURE & FIXTURES	-	2,420.00	-	-
0011071 0697 030X	OTHER SUPPLIES & MATERIALS	-	-	2,800.00	2,800.00
0011071 0734	TECH-RELATED HARDWARE	-	-	-	-
0011071 0734 030X	TECH-RELATED HARDWARE	-	-	-	-
0011071 0810	DUES & FEES	5,705.82	5,895.24	24,000.00	24,000.00
0011071 0820	COURT JUDGEMENTS	(8,069.32)	-	37,142.00	37,142.00
0011071 0894 030X	INSTRUCTIONAL FIELD TRIPS	261.27	40.30	165.00	165.00
0011071 0899 030X	OTHER	5,216.00	-	7,682.87	7,682.87
TOTAL SCHOOL BOARD ACTIVITIES		288,897.94	326,246.75	352,367.44	352,367.44
TAX ASSESSMENT & COLLECTION GF					
0011074 0311	TAX COLLECTION FEES	390,257.30	382,057.80	350,000.00	350,000.00
0011074 0349	OTHER PROFESSIONAL SERVICES	-	-	-	-
TOTAL TAX ASSESSMENT & COLLECT		390,257.30	382,057.80	350,000.00	350,000.00
SUPERINTENDENTS' OFFICE GF					
0011075 0110	CERTIFIED PERMANENT SALARY	143,681.04	88,825.19	140,000.00	140,000.00
0011075 0111	EXTENDED DAY SALARY	18,953.04	19,527.84	40,000.00	40,000.00
0011075 0112	EXTRA SERVICE SALARY	54,174.96	66,572.16	100,000.00	100,000.00
0011075 0130	CLASSIFIED REGULAR SALARY	51,092.00	50,784.00	52,860.00	52,860.00
0011075 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0011075 0140	CLASSIFIED OVERTIME SALARY	-	-	3,000.00	3,000.00
0011075 0221	EMPLOYER FICA CONTRIBUTION	3,150.05	3,148.60	3,463.32	3,463.32
0011075 0222	EMPLOYER MEDICARE CONTRIBUTION	3,850.75	3,241.25	4,869.97	4,869.97
0011075 0231	KTRS EMPLOYER CONTRIBUTION	5,964.36	4,650.00	42,269.75	42,269.75
0011075 0232	CERS EMPLOYER CONTRIBUTION	13,687.45	11,852.88	11,010.01	11,010.01
0011075 0251	STATE UNEMPLOYMENT INSURANCE	140.26	60.00	620.00	620.00
0011075 0270	OTHER HEALTH CARE BENEFITS	1,668.36	1,703.04	7,947.12	7,947.12
0011075 0312	KSBA POLICY SERVICE	-	-	4,700.00	4,700.00
0011075 0335	OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0011075 0338	REGISTRATION FEES	1,632.82	655.00	10,000.00	10,000.00
0011075 0343	LEGAL SERVICES	720.00	330.00	-	-
0011075 0349	OTHER PROFESSIONAL SERVICES	-	-	1,000.00	1,000.00
0011075 0352	OTHER TECHNICAL SERVICES	-	-	300.00	300.00
0011075 0444	COPIER RENTAL	89.35	100.53	1,100.00	1,100.00
0011075 0531	POSTAGE & PO BOX RENT	4,204.31	4,456.82	8,200.00	8,200.00
0011075 0533	ON-LINE NETWORK	-	-	900.00	900.00
0011075 0534	CELL PHONE SERVICES	-	-	-	-
0011075 0542	NEWSPAPER ADVERTISING	-	-	7,500.00	7,500.00
0011075 0549	OTHER ADVERTISING	-	-	1,000.00	1,000.00
0011075 0580	TRAVEL	5,819.15	2,546.64	10,000.00	10,000.00
0011075 0610	GENERAL SUPPLIES	3,211.64	2,860.13	6,000.00	6,000.00
0011075 0616	FOOD NON INSTR NON FOOD SVC	1,163.10	464.65	950.00	950.00
0011075 0642	PERIODICALS & NEWSPAPERS	43.99	43.99	350.00	350.00
0011075 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	1,800.00	1,800.00
0011075 0694	EQUIPMENT/SUPPLIES & MATERIALS	1,503.75	-	500.00	500.00
0011075 0695	FURNITURE & FIXTURES SUPPLIES	7,834.49	968.00	1,000.00	1,000.00
0011075 0733	FURNITURE & FIXTURES	-	-	-	-
0011075 0734	TECHNOLOGY-RELATED HARDWARE	1,294.80	-	-	-
0011075 0810	DUES & FEES	11,617.00	8,830.04	10,000.00	10,000.00
TOTAL SUPERINTENDENTS' OFFICE		335,496.67	271,620.76	471,340.17	471,340.17

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
FINANCE OFFICER'S OFFICE GF					
0011080 0110	CERTIFIED PERMANENT SALARY	64,342.08	68,299.92	71,001.00	71,001.00
0011080 0111	EXTENDED DAY SALARY	18,235.92	19,357.68	20,124.00	20,124.00
0011080 0112	EXTRA SERVICE SALARY	14,155.20	16,392.00	17,041.00	17,041.00
0011080 0113	OTHER PROFESSIONAL SALARY	-	-	-	-
0011080 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0011080 0130	CLASSIFIED REGULAR SALARY	146,934.00	154,150.80	190,000.00	190,000.00
0011080 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
0011080 0221	EMPLOYER FICA CONTRIBUTION	4,388.78	4,578.97	11,780.00	11,780.00
0011080 0222	EMPLOYER MEDICARE CONTRIBUTION	3,274.06	3,478.97	4,323.41	4,323.41
0011080 0231	KTRS EMPLOYER CONTRIBUTION	5,022.48	5,358.72	6,424.98	6,424.98
0011080 0232	CERS EMPLOYER CONTRIBUTION	20,425.44	18,575.04	16,359.30	16,359.30
0011080 0251	STATE UNEMPLOYMENT INSURANCE	238.62	238.46	620.00	620.00
0011080 0335	OTHER PROFESSIONAL CONSULTANT	1,269.96	410.72	2,500.00	2,500.00
0011080 0338	REGISTRATION FEES	654.00	-	1,875.00	1,875.00
0011080 0349	OTHER PROFESSIONAL SERVICES	368.00	-	-	-
0011080 0352	OTHER TECHNICAL SERVICES	3,500.00	9,358.56	25,000.00	25,000.00
0011080 0444	COPIER RENTAL	594.42	621.82	1,000.00	1,000.00
0011080 0531	POSTAGE & PO BOX RENT	11.40	29.70	-	-
0011080 0542	NEWSPAPER ADVERTISING	264.00	440.00	1,200.00	1,200.00
0011080 0580	TRAVEL	1,122.12	1,693.18	3,000.00	3,000.00
0011080 0610	GENERAL SUPPLIES	4,535.40	2,700.36	9,000.00	9,000.00
0011080 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0011080 0650	SUPPLIES - TECHNOLOGY RELATED	711.51	928.62	1,000.00	1,000.00
0011080 0651	SUPPLIES - TECHNOLOGY RELATED	-	897.20	-	-
0011080 0695	FURNITURE & FIXTURES SUPPLIES	-	-	1,000.00	1,000.00
0011080 0734	TECH-RELATED HARDWARE	1,744.70	-	2,500.00	2,500.00
0011080 0810	DUES & FEES	11,332.79	5,771.98	10,000.00	10,000.00
TOTAL FINANCE OFFICER'S OFFICE		303,124.88	313,282.70	396,748.69	396,748.69
	11086 OPERATIONS OFFICE				
0011086 0444	COPIER RENTAL	302.65	7.86	-	-
TOTAL	OPERATIONS OFFICE	302.65	7.86	-	-
PUBLIC INFORMATION SERVICES					
0011098 0110	CERTIFIED PERMANENT SALARY	97,453.68	83,575.64	92,018.00	92,018.00
0011098 0111	EXTENDED DAY SALARY	24,906.72	26,680.48	26,081.00	26,081.00
0011098 0112	EXTRA SERVICE SALARY	17,689.68	9,146.38	5,765.00	5,765.00
0011098 0130	CLASSIFIED REGULAR SALARY	58,100.64	104,948.00	111,265.00	111,265.00
0011098 0221	EMPLOYER FICA CONTRIBUTION	3,370.23	6,350.84	6,898.43	6,898.43
0011098 0222	EMPLOYER MEDICARE CONTRIBUTION	2,727.74	3,285.85	3,409.37	3,409.37
0011098 0231	KTRS EMPLOYER CONTRIBUTION	4,201.68	3,898.75	3,715.92	3,715.92
0011098 0232	CERS EMPLOYER CONTRIBUTION	15,565.20	25,408.80	21,930.33	21,930.33
0011098 0251	STATE UNEMPLOYMENT INSURANCE	155.05	261.00	387.50	387.50
0011098 0444	COPIER RENTAL	60.80	56.92	-	-
0011098 0610	GENERAL SUPPLIES	-	-	-	-
0011098 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0011098 0695	FURNITURE & FIXTURES	-	259.00	-	-
TOTAL PUBLIC INFORMATION SERVI		224,231.42	263,871.66	271,470.55	271,470.55
PERSONNEL SERVICES GF					
0011099 0110	CERTIFIED PERMANENT SALARY	67,751.28	72,100.08	74,934.00	74,934.00
0011099 0111	EXTENDED DAY SALARY	19,202.17	20,434.80	21,238.00	21,238.00
0011099 0112	EXTRA SERVICE SALARY	20,961.85	22,188.00	22,982.00	22,982.00
0011099 0130	CLASSIFIED REGULAR SALARY	37,257.00	39,648.00	41,334.00	41,334.00
0011099 0131	OTHER CLASSIFIED SALARY	59.40	340.73	-	-
0011099 0140	CLASSIFIED OVERTIME SALARY	118.80	464.63	-	-
0011099 0221	EMPLOYER FICA CONTRIBUTION	2,282.04	2,468.33	2,562.71	2,562.71
0011099 0222	EMPLOYER MEDICARE CONTRIBUTION	2,033.68	2,160.67	2,327.08	2,327.08
0011099 0231	KTRS EMPLOYER CONTRIBUTION	3,237.38	3,441.60	3,574.62	3,574.62
0011099 0232	CERS EMPLOYER CONTRIBUTION	10,028.82	9,441.88	8,146.93	8,146.93
0011099 0251	STATE UNEMPLOYMENT INSURANCE	180.00	120.00	310.00	310.00
0011099 0338	REGISTRATION FEES	-	-	1,500.00	1,500.00
0011099 0349	OTHER PROFESSIONAL SERVICES	34,095.67	35,335.07	43,000.00	43,000.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0011099 0444	COPIER RENTAL	642.43	442.33	700.00	700.00
0011099 0580	TRAVEL	216.50	203.13	1,500.00	1,500.00
0011099 0610	GENERAL SUPPLIES	1,059.60	669.88	1,000.00	1,000.00
0011099 0650	SUPPLIES - TECHNOLOGY RELATED	297.29	31.34	1,000.00	1,000.00
0011099 0695	FURNITURE & FIXTURES SUPPLIES	199.00	-	-	-
TOTAL PERSONNEL SERVICES GF		199,622.91	209,490.47	226,109.34	226,109.34
ADMINISTRATIVE TECHNOLOGY SRVS					
0011100 0130	CLASSIFIED REGULAR SALARY	19,420.80	20,832.00	21,711.00	21,711.00
0011100 0131	OTHER CLASSIFIED SALARY	171.96			
0011100 0140	CLASSIFIED OVERTIME SALARY	606.93	-	-	-
0011100 0221	EMPLOYER FICA CONTRIBUTION	1,227.56	1,268.34	1,346.08	1,346.08
0011100 0222	EMPLOYER MEDICARE CONTRIBUTION	287.17	296.65	314.81	314.81
0011100 0232	CERS EMPLOYER CONTRIBUTION	5,411.61	4,862.16	4,279.24	4,279.24
0011100 0251	STATE UNEMPLOYMENT INSURANCE	31.77	29.08	77.50	77.50
0011100 0444	COPIER RENTAL	7.22	2.02	200.00	200.00
0011100 0580	TRAVEL	-	-	100.00	100.00
0011100 0610	GENERAL SUPPLIES	-	-	500.00	500.00
0011100 0734	TECH-RELATED HARDWARE	-	-	1,000.00	1,000.00
TOTAL ADMINISTRATIVE TECHNOLOG		27,165.02	27,290.25	29,528.63	29,528.63
11199					
NETWORK SUPPORT					
0011199 0533 16MX	ON-LINE NETWORK	115,049.70	125,556.34	-	-
TOTAL NETWORK SUPPORT		115,049.70	125,556.34	-	-
BUILDING OPERATIONS & MAINT GF					
0011987 0130	CLASSIFIED REGULAR SALARY	5,679.88	6,432.50	8,000.00	8,000.00
0011987 0221	EMPLOYER FICA CONTRIBUTION	323.90	415.28	496.00	496.00
0011987 0222	EMPLOYER MEDICARE CONTRIBUTION	75.74	97.13	116.00	116.00
0011987 0232	CERS EMPLOYER CONTRIBUTION	1,423.70	1,599.27	1,576.80	1,576.80
0011987 0251	STATE UNEMPLOYMENT INSURANCE	19.66	21.27	55.00	55.00
0011987 0347	SECURITY SERVICES	-	0	500.00	500.00
0011987 0349	OTHER PROFESSIONAL SERVICES	107.00	107.25	100.00	100.00
0011987 0411	WATER/SEWAGE	1,270.69	1,545.55	1,700.00	1,700.00
0011987 0421	SANITATION SERVICE	1,536.00	2,184.00	2,500.00	2,500.00
0011987 0425	PEST CONTROL SERVICES	456.00	-	500.00	500.00
0011987 0431	NON-TECH-RELATED REPRS & MAINT	-	-	100.00	100.00
0011987 0433	EQUIPMENT REPAIR & MAINT	325.99	-	1,000.00	1,000.00
0011987 0434	BUILDING REPAIRS & MAINT	19,800.34	36,946.80	9,000.00	9,000.00
0011987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0011987 0532	TELEPHONE	486.83	373.20	2,500.00	2,500.00
0011987 0610	GENERAL SUPPLIES	158.98	3,214.58	5,000.00	5,000.00
0011987 0621	NATURAL GAS	1,462.07	1,310.64	2,864.00	2,864.00
0011987 0622	ELECTRICITY	9,077.98	8,560.32	10,000.00	10,000.00
0011987 0695	FURNITURE & FIXTURES SUPPLIES	-	1,831.85	2,000.00	2,000.00
0011987 0697	OTHER SUPPLIES & MATERIALS	1,789.05	(159.24)	2,000.00	2,000.00
TOTAL BUILDING OPERATIONS & MA		43,993.81	64,480.40	50,007.80	50,007.80
GIFTED & TALENTED					
0201011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
CES REG INSTR KINDERGARTEN					
0201012 0110	CERTIFIED PERMANENT SALARY	112,784.16	64,500.00	120,900.00	120,900.00
0201012 0130	CLASSIFIED REGULAR SALARY	21,520.80	32,377.44	33,809.00	33,809.00
0201012 0221	EMPLOYER FICA CONTRIBUTION	1,227.44	1,888.71	2,096.16	2,096.16
0201012 0222	EMPLOYER MEDICARE CONTRIBUTION	1,853.39	1,349.65	2,243.28	2,243.28
0201012 0231	KTRS EMPLOYER CONTRIBUTION	3,383.52	1,935.12	3,627.00	3,627.00
0201012 0232	CERS EMPLOYER CONTRIBUTION	5,765.52	7,557.11	6,663.75	6,663.75
0201012 0251	STATE UNEMPLOYMENT INSURANCE	178.39	150.04	620.00	620.00
TOTAL CES REG INSTR KINDERGART		146,713.22	109,758.07	169,959.19	169,959.19
IMPROVEMENT OF INSTRUCTION					
0201052 0110 070X	CERTIFIED PERMANENT SALARY	-	16,931.25	13,415.00	13,415.00
0201052 0111 070X	EXTENDED DAY SALARY	846.96	1,344.96	933.00	933.00
0201052 0112 070X	EXTRA SERVICE SALARY	300.00	450.00	300.00	300.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0201052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	190.58	269.17	212.40	212.40
0201052 0231 070X	KTRS EMPLOYER CONTRIBUTION	397.88	561.75	439.44	439.44
0201052 0251 070X	STATE UNEMPLOYMENT INSURANCE	12.00	18.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCT		1,747.42	19,575.13	15,377.34	15,377.34
PROFESS DEVELOPMENT INSTRUCTIO					
0201053 0113 140X	OTHER PROFESSIONAL SALARY	540.00	1,650.00	100.00	100.00
0201053 0120 140X	CERTIFIED SUBSTITUTE SALARY	975.00	104.00	544.08	544.08
0201053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	21.98	25.43	4.00	4.00
0201053 0231 140X	KTRS EMPLOYER CONTRIBUTION	45.45	52.62	7.00	7.00
0201053 0251 140X	STATE UNEMPLOYMENT INSURANCE	7.15	-	4.00	4.00
0201053 0322 140X	EDUCATION CONSULTANT	-	-	450.00	450.00
0201053 0338 140X	REGISTRATION FEES	595.00	-	500.00	500.00
0201053 0580 140X	TRAVEL	-	-	200.00	200.00
TOTAL PROFESS DEVELOPMENT INST		2,184.58	1,832.05	1,809.08	1,809.08
CALVARY ELEM SCH PRIN OFF GF					
0201077 0110	CERTIFIED PERMANENT SALARY	60,772.08	62,200.08	64,688.00	64,688.00
0201077 0111	EXTENDED DAY SALARY	17,224.08	17,628.96	18,334.00	18,334.00
0201077 0112	EXTRA SERVICE SALARY	10,331.28	10,573.92	10,997.00	10,997.00
0201077 0130	CLASSIFIED REGULAR SALARY	32,225.76	34,279.20	35,479.00	35,479.00
0201077 0221	EMPLOYER FICA CONTRIBUTION	1,931.68	2,058.99	2,199.70	2,199.70
0201077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,663.10	1,722.97	1,877.72	1,877.72
0201077 0231	KTRS EMPLOYER CONTRIBUTION	2,649.84	2,712.00	2,820.57	2,820.57
0201077 0232	CERS EMPLOYER CONTRIBUTION	8,633.28	8,000.88	6,992.91	6,992.91
0201077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL CALVARY ELEM SCH PRIN OF		135,551.10	139,297.00	143,698.90	143,698.90
CALVARY ELEM BLDG OPER GF					
0201087 0130	CLASSIFIED REGULAR SALARY	36,464.10	38,976.52	40,282.00	40,282.00
0201087 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0201087 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0201087 0221	EMPLOYER FICA CONTRIBUTION	2,225.48	2,381.86	2,497.48	2,497.48
0201087 0222	EMPLOYER MEDICARE CONTRIBUTION	520.48	557.04	584.09	584.09
0201087 0232	CERS EMPLOYER CONTRIBUTION	9,768.78	9,097.09	7,939.58	7,939.58
0201087 0251	STATE UNEMPLOYMENT INSURANCE	91.90	94.76	310.00	310.00
TOTAL CALVARY ELEM BLDG OPER		49,070.74	51,107.27	51,613.16	51,613.16
CALVARY ELEM REG INSTR GF					
0201118 0110	CERTIFIED PERMANENT SALARY	394,394.40	444,367.26	535,000.00	535,000.00
0201118 0120 9020	CERTIFIED SUBSTITUTE SALARY	-	545.00	-	-
0201118 0130	CLASSIFIED REGULAR SALARY	35,436.83	31,800.72	31,801.00	31,801.00
0201118 0221	EMPLOYER FICA CONTRIBUTION	2,157.31	1,936.83	1,971.66	1,971.66
0201118 0222	EMPLOYER MEDICARE CONTRIBUTION	5,944.80	6,610.04	8,218.61	8,218.61
0201118 0222 9020	EMPLOYER MEDICARE CONTRIBUTION	-	7.90	-	-
0201118 0231	KTRS EMPLOYER CONTRIBUTION	11,831.76	13,330.88	16,050.00	16,050.00
0201118 0231 9020	KTRS EMPLOYER CONTRIBUTION	-	16.35	-	-
0201118 0232	CERS EMPLOYER CONTRIBUTION	9,493.44	7,660.36	6,267.98	6,267.98
0201118 0251	STATE UNEMPLOYMENT INSURANCE	598.77	531.83	1,800.00	1,800.00
0201118 0251 9020	STATE UNEMPLOYMENT INSURANCE	-	3.37	-	-
0201118 0251 9020	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0201118 0338 024F	REGISTRATION FEES	-	-	-	-
0201118 0338 9020	REGISTRATION FEES	-	172.14	-	-
0201118 0444 9020	COPIER RENTAL	1,275.06	1,361.10	-	-
0201118 0531 9020	POSTAGE & PO BOX RENT	306.00	358.24	-	-
0201118 0532 9020	TELEPHONE	664.97	373.20	-	-
0201118 0533 9020	ON-LINE NETWORK	1,301.33	1,319.05	-	-
0201118 0580 9020	TRAVEL	327.59	-	-	-
0201118 0610 9020	GENERAL SUPPLIES	9,953.36	9,911.26	-	-
0201118 0616 9020	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0201118 0617 9020	FOOD INSTR NON FOOD SERVICE	-	-	-	-
0201118 0641 9020	LIBRARY BOOKS	648.42	504.84	-	-
0201118 0642 9020	PERIODICALS & NEWSPAPERS	-	-	-	-
0201118 0643 9020	SUPPLEMENTARY BKS/STUDY GUIDES	5,735.24	-	-	-
0201118 0644 9020	TEXTBOOKS	-	-	-	-
0201118 0650 9020	SUPPLIES - TECHNOLOGY RELATED	165.00	169.00	-	-
0201118 0674 9020	AWARDS	-	-	-	-
0201118 0697 9020	OTHER SUPPLIES & MATERIALS	786.48	4,865.22	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0201118 0733 9020	FURNITURE & FIXTURES	-	-	-	-
0201118 0734 9020	TECH-RELATED HARDWARE	198.00			
0201118 0810 9020	DUES & FEES	275.00	725.00		
0201118 0894 9020	FIELD TRIPS INSTRUCTIONAL		399.42		
0201118 0899 9020	OTHER	-	-	22,757.00	22,757.00
TOTAL CALVARY ELEM REG INSTR		481,493.76	526,969.01	623,866.25	623,866.25
CES REG INSTR BOARD PD					
0201918 0110	CERTIFIED PERMANENT SALARY	89,325.12	90,479.76	131,000.00	131,000.00
0201918 0112	EXTRA SERVICE SALARY	4,550.16	4,550.16	4,600.00	4,600.00
0201918 0120	CERTIFIED SUBSTITUTE SALARY	16,250.50	17,776.06	17,000.00	17,000.00
0201918 0131	OTHER CLASSIFIED SALARY		135.75		
0201918 0140	CLASSIFIED OVERTIME		288.94		
0201918 0150	CLASSIFIED SUBSTITUTE SALARY	663.08	1,065.35	4,032.00	4,032.00
0201918 0221	EMPLOYER FICA CONTRIBUTION	41.11	239.03	8,407.20	8,407.20
0201918 0222	EMPLOYER MEDICARE CONTRIBUTION	1,567.42	1,667.67	2,271.16	2,271.16
0201918 0231	KTRS EMPLOYER CONTRIBUTION	3,303.79	3,384.25	4,440.00	4,440.00
0201918 0232	CERS EMPLOYER CONTRIBUTION	177.64	300.28	-	-
0201918 0251	STATE UNEMPLOYMENT INSURANCE	247.85	292.73	387.50	387.50
0201918 0260	WORKMENS COMPENSATION	4,455.55	3,665.97	5,241.00	5,241.00
0201918 0291	ACCRUED SICK LEAVE PAID	-	2,408.68	-	-
0201918 0338	REGISTRATION FEES	-	-	-	-
0201918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0201918 0527	STUDENT LIABILITY INSURANCE	6,098.76	6,078.85	6,108.00	6,108.00
0201918 0532	TELEPHONE	-	-	-	-
0201918 0533	ON-LINE NETWORK	1,163.29	1,687.55	3,120.00	3,120.00
0201918 0580	TRAVEL	-	-	-	-
0201918 0610	GENERAL SUPPLIES		3,522.17		
0201918 0646	TESTS	-	-	-	-
0201918 0647	REFERENCE MATERIALS		286.00		
0201918 0697	OTHER SUPPLIES & MATERIALS	3,349.50	3,244.85	3,480.00	3,480.00
0201918-0735	TECH SOFTWARE		22,108.88	22,109.00	22,109.00
0201918 0894	INSTRUCTIONAL FIELD TRIPS	1,155.00	1,012.12	1,200.00	1,200.00
0201918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL CES REG INSTR BOARD PD		132,348.77	164,195.05	218,890.42	218,890.42
CES SPEC INST BD PD					
0201921 0110	CERTIFIED PERMANENT SALARY	-	-	34,155.00	34,155.00
0201921 0130	CLASSIFIED REGULAR SALARY	8,928.48	-	-	-
0201921 0221	EMPLOYER FICA CONTRIBUTION	518.09	1.35	-	-
0201921 0222	EMPLOYER MEDICARE CONTRIBUTION	121.14	0.31	495.25	495.25
0201921 0231	KTRS EMPLOYER CONTRIBUTION	-	-	1,024.65	1,024.65
0201921 0232	CERS EMPLOYER CONTRIBUTION	2,391.84	-	-	-
0201921 0251	STATE UNEMPLOYMENT INSURANCE	25.27	-	310.00	310.00
TOTAL CES SPEC INST BD PD		11,984.82	1.66	35,984.90	35,984.90
CES GUIDANCE CNSL BOARD PD					
0201931 0110	CERTIFIED PERMANENT SALARY	55,443.62	60,674.96	64,067.00	64,067.00
0201931 0111	EXTENDED DAY SALARY	2,329.96	2,685.84	2,500.00	2,500.00
0201931 0112	EXTRA SERVICE SALARY	92.70	-	-	-
0201931 0222	EMPLOYER MEDICARE CONTRIBUTION	824.08	870.91	965.22	965.22
0201931 0231	KTRS EMPLOYER CONTRIBUTION	1,736.02	1,839.12	1,997.01	1,997.01
0201931 0251	STATE UNEMPLOYMENT INSURANCE	59.54	58.78	155.00	155.00
TOTAL CES GUIDANCE CNSL BOARD		60,485.92	66,129.61	69,684.23	69,684.23
CES LIBRARY BOARD PAID					
0201959 0110	CERTIFIED PERMANENT SALARY	63,839.04	66,000.00	68,621.00	68,621.00
0201959 0111	EXTENDED DAY SALARY	2,389.68	2,470.56	2,569.00	2,569.00
0201959 0222	EMPLOYER MEDICARE CONTRIBUTION	855.90	887.12	1,032.26	1,032.26
0201959 0231	KTRS EMPLOYER CONTRIBUTION	1,986.96	2,054.16	2,135.70	2,135.70
0201959 0251	STATE UNEMPLOYMENT INSURANCE	58.70	59.13	155.00	155.00
TOTAL CES LIBRARY BOARD PAID		69,130.28	71,470.97	74,512.96	74,512.96
CES BUILDING OPER BOARD PD					
0201987 0339	OTH PROF TRAINING & DEV SVCS	-	-	-	-
0201987 0347	SECURITY SERVICES	-	-	1,080.70	1,080.70
0201987 0349	OTHER PROFESSIONAL SERVICES	4,702.00	3,264.53	3,594.56	3,594.56
0201987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	812.19	812.19

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0201987 0411	WATER/SEWAGE	3,700.22	3,349.60	4,500.00	4,500.00
0201987 0421	SANITATION SERVICE	7,545.00	6,576.00	11,800.00	11,800.00
0201987 0425	PEST CONTROL SERVICES	574.20	255.00	732.25	732.25
0201987 0431	NON-TECH-RELATED REPRS & MAINT	1,493.53	1,330.84	1,280.51	1,280.51
0201987 0433	EQUIPMENT REPAIR & MAINT	2,037.58	8,899.23	10,000.00	10,000.00
0201987 0434	BUILDING REPAIRS & MAINT	3,032.21	2,646.53	1,432.00	1,432.00
0201987 0533	ON-LINE NETWORK	192.74	1,333.82	9,826.56	9,826.56
0201987 0610	GENERAL SUPPLIES	-	38.65	-	-
0201987 0621	NATURAL GAS	5,726.60	3,302.39	6,720.00	6,720.00
0201987 0622	ELECTRICITY	44,754.36	36,931.35	50,000.00	50,000.00
0201987 0626	GASOLINE	206.98	251.42	-	-
0201987 0650	SUPPLIES - TECHNOLOGY RELATED	-	511.39	-	-
0201987 0694	EQUIPMENT/SUPPLIES	-	1,700.41	-	-
0201987 0697	OTHER SUPPLIES & MATERIALS	-	-	1,484.70	1,484.70
0201987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	-	-
0201987 0810	DUES & FEES	-	-	-	-
TOTAL CES BUILDING OPER BOARD		74,317.42	70,567.16	103,263.47	103,263.47
HCSA REG INSTRUCTION BOARD PAID					
0301918 0110	CERTIFIED PERMANENT SALARY	129,310.40	157,181.33	165,550.00	165,550.00
0301918 0111	EXTENDED DAY SALARY	22,026.32	22,509.84	23,906.00	23,906.00
0301918 0112	EXTRA SERVICE SALARY	10,414.80	10,727.04	11,435.00	11,435.00
0301918 0120	CERTIFIED SUBSTITUTE SALARY	-	2,288.00	-	-
0301918 0221	EMPLOYER FICA CONTRIBUTION	-	-	12,455.24	12,455.24
0301918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,293.58	2,734.49	2,912.92	2,912.92
0301918 0231	KTRS EMPLOYER CONTRIBUTION	4,859.16	5,781.12	6,026.73	6,026.73
0301918 0251	STATE UNEMPLOYMENT INSURANCE	140.88	155.19	388.00	388.00
0301918 0338	REGISTRATION	-	250.00	-	-
0301918 0444	COPIER RENTAL	0.03	-	-	-
0301918 0531	POSTAGE & PO BOX RENT	325.86	-	-	-
0301918 0580	TRAVEL	-	327.16	-	-
0301918 0610	GENERAL SUPPLIES	3,601.42	6,471.42	5,233.00	5,233.00
0301918 0643	SUPPLEMENTAL BOOK, STUDY GUIDES	-	109.89	-	-
0301918 0650	SUPPLIES - TECHNOLOGY RELATED	-	60.22	-	-
0301918 0653	SOFTWARE	-	2,669.00	2,700.00	2,700.00
0301918 0694	EQUIPMENT/SUPPLIES	-	1,048.71	-	-
0301918 0695	FURNITURE & FIXTURES	-	199.99	-	-
0301918 0697	OTHER SUPPLIES & MATERIALS	-	27.77	-	-
0301918 0735	SUPPLIES - TECHNOLOGY RELATED	-	28,347.00	15,000.00	15,000.00
0301918 0734	TECH-RELATED HARDWARE	886.79	-	-	-
TOTAL HCSA REG INSTRUCTION BOARD PAID		173,859.24	240,888.17	245,606.89	245,606.89
AT RISK EDUCATION					
0301952 0444	COPIER RENTAL	148.25	86.12	200.00	200.00
0301952 0531	POSTAGE & PO BOX RENT	-	-	-	-
TOTAL AT RISK EDUCATION		148.25	86.12	200.00	200.00
PRESCHOOL REG INSTRUCTION					
0401001 0110 135X	CERTIFIED PERMANENT SALARY	-	-	-	-
0401001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	2,236.91	2,236.91
0401001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	523.15	523.15
0401001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	466.00	466.00
TOTAL PRESCHOOL REG INSTRUCTIO			-	3,226.06	3,226.06
GIFTED & TALENTED					
0401011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
GES REG INSTR KINDERGARTEN					
0401012 0110	CERTIFIED PERMANENT SALARY	224,904.96	169,300.08	176,300.00	176,300.00
0401012 0130	CLASSIFIED REGULAR SALARY	58,257.52	52,988.40	63,400.00	63,400.00
0401012 0221	EMPLOYER FICA CONTRIBUTION	2,412.48	2,437.10	3,930.80	3,930.80
0401012 0222	EMPLOYER MEDICARE CONTRIBUTION	3,719.79	2,910.10	3,475.65	3,475.65
0401012 0231	KTRS EMPLOYER CONTRIBUTION	6,746.88	5,079.12	5,289.00	5,289.00
0401012 0232	CERS EMPLOYER CONTRIBUTION	15,607.17	12,367.37	12,496.14	12,496.14

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0401012 0251	STATE UNEMPLOYMENT INSURANCE	452.15	418.27	930.00	930.00
TOTAL GES REG INSTR KINDERGART		312,100.95	245,500.44	265,821.59	265,821.59
IMPROVEMENT OF INSTRUCTION					
0401052 0110 070X	CERTIFIED PERMANENT SALARY	-	38,295.07	45,064.00	45,064.00
0401052 0111 070X	EXTENDED DAY SALARY	2,729.04	3,043.44	4,475.00	4,475.00
0401052 0112 070X	EXTRA SERVICE SALARY	1,073.62	1,050.00	1,050.00	1,050.00
0401052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	599.00	589.97	733.54	733.54
0401052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,326.00	1,271.76	1,517.67	1,517.67
0401052 0251 070X	STATE UNEMPLOYMENT INSURANCE	41.99	41.99	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		5,769.65	44,292.23	52,917.71	52,917.71
PROFESS DEVELOPMENT INSTRUCTIO					
0401053 0113 140X	OTHER PROFESSIONAL SALARY	(60.00)	600.00	500.00	500.00
0401053 0120 140X	CERTIFIED SUBSTITUTE SALARY	1,337.00	674.00	800.00	800.00
0401053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	25.47	18.48	18.85	18.85
0401053 0231 140X	KTRS EMPLOYER CONTRIBUTION	52.71	38.22	39.00	39.00
0401053 0251 140X	STATE UNEMPLOYMENT INSURANCE	9.85	5.34	9.00	9.00
0401053 0322 140X	EDUCATION CONSULTANT	-	-	400.00	400.00
0401053 0338 140X	REGISTRATION FEES	620.00	379.00	1,230.28	1,230.28
0401053 0580 140X	TRAVEL	1,026.04	488.64	500.00	500.00
TOTAL PROFESS DEVELOPMENT INST		3,011.07	2,203.68	3,497.13	3,497.13
GLASSCOCK ELEM PRIN OFF GF					
0401077 0110	CERTIFIED PERMANENT SALARY	66,871.92	67,818.79	71,312.00	71,312.00
0401077 0111	EXTENDED DAY SALARY	18,953.04	18,632.76	20,212.00	20,212.00
0401077 0112	EXTRA SERVICE SALARY	11,368.32	11,176.16	12,123.00	12,123.00
0401077 0130	CLASSIFIED REGULAR SALARY	24,840.00	26,082.00	27,252.00	27,252.00
0401077 0221	EMPLOYER FICA CONTRIBUTION	1,523.07	1,566.99	1,689.62	1,689.62
0401077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,765.50	1,719.37	1,898.04	1,898.04
0401077 0231	KTRS EMPLOYER CONTRIBUTION	2,915.76	2,928.81	3,109.41	3,109.41
0401077 0232	CERS EMPLOYER CONTRIBUTION	6,654.71	6,087.60	5,371.37	5,371.37
0401077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	180.00	310.00	310.00
TOTAL GLASSCOCK ELEM PRIN OFF		135,012.32	136,192.48	143,277.44	143,277.44
GLASSCOCK ELEM BLDG OPER GF					
0401087 0130	CLASSIFIED REGULAR SALARY	81,384.56	86,070.57	91,917.00	91,917.00
0401087 0131	OTHER CLASSIFIED SALARY	447.02	-	-	-
0401087 0221	EMPLOYER FICA CONTRIBUTION	4,838.67	5,125.87	5,698.85	5,698.85
0401087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,131.62	1,198.79	1,332.80	1,332.80
0401087 0232	CERS EMPLOYER CONTRIBUTION	21,922.66	20,088.72	18,116.84	18,116.84
0401087 0251	STATE UNEMPLOYMENT INSURANCE	244.47	237.27	620.00	620.00
TOTAL GLASSCOCK ELEM BLDG OPER		109,969.00	112,721.22	117,685.49	117,685.49
GLASSCOCK ELEM REG INSTR GF					
0401118 0110	CERTIFIED PERMANENT SALARY	856,775.00	899,312.85	963,275.00	963,275.00
0401118 0113 9040	OTHER CERTIFIED		5,137.28		
0401118 0120 9040	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0401118 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118 0221	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118 0221 9040	EMPLOYER FICA CONTRIBUTION	-	37.23	37.23	-
0401118 0222	EMPLOYER MEDICARE CONTRIBUTION	11,816.58	12,325.55	13,967.49	13,967.49
0401118 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118 0222 9040	EMPLOYER MEDICARE CONTRIBUTION	-	74.10	-	-
0401118 0231	KTRS EMPLOYER CONTRIBUTION	25,773.86	27,049.76	28,898.25	28,898.25
0401118 0231 9040	KTRS EMPLOYER CONTRIBUTION	-	136.10	-	-
0401118 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232 9040	CERS EMPLOYER CONTRIBUTION	-	140.18	-	-
0401118 0251	STATE UNEMPLOYMENT INSURANCE	1,039.99	949.85	3,286.00	3,286.00
0401118 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118 0251 9040	STATE UNEMPLOYMENT INSURANCE	-	23.94	-	-
0401118 0338 9040	REGISTRATION FEES	-	403.33		
0401118 0349 9040	OTHER PROFESSIONAL SERVICES		550.00		
0401118 0432 9040	TECH-RELATED REPS & MAINT	312.66			

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0401118 0434 9040	BUILDING REPAIRS & MAINT	-	-	-	-
0401118 0444 9040	COPIER RENTAL	3,168.19	3,024.43	-	-
0401118 0531 9040	POSTAGE & PO BOX RENT	302.25	560.80	-	-
0401118 0532 9040	TELEPHONE	526.82	373.20	-	-
0401118 0533 9040	ON-LINE NETWORK	-	-	-	-
0401118 0580 9040	TRAVEL	-	-	-	-
0401118 0610 9040	GENERAL SUPPLIES	27,009.84	20,068.24	-	-
0401118 0616 9040	FOOD NON INSTR NON FOOD SVC	45.92	554.87	-	-
0401118 0641 9040	LIBRARY BOOKS	2,125.27	1,938.66	-	-
0401118 0642 9040	PERIODICALS & NEWSPAPERS	43.99	43.99	-	-
0401118 0643 9040	SUPPLEMENTARY BKS/STUDY GUIDES	3,681.78	-	-	-
0401118 0644 9040	TEXTBOOKS	-	-	-	-
0401118 0650 9040	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0401118 0674 9040	AWARDS	1,043.87	469.12	-	-
0401118 0692 9040	HEALTH SUPPLIES	-	-	-	-
0401118 0694 9040	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0401118 0697 9040	OTHER SUPPLIES & MATERIALS	-	1,000.00	-	-
0401118 0733 9040	FURNITURE & FIXTURES	1,649.95	-	-	-
0401118 0734 9040	TECH-RELATED HARDWARE	4,168.83	-	-	-
0401118 0735 9040	TECH SOFTWARE	1,805.00	-	-	-
0401118 0810 9040	DUES & FEES	420.00	450.00	-	-
0401118 0894 9040	INSTRUCTIONAL FIELD TRIPS	1,292.51	1,175.67	-	-
0401118 0898 9040	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
0401118 0899 9040	OTHER	-	-	39,632.00	39,632.00
TOTAL GLASSCOCK ELEM REG INSTR		943,002.31	975,799.15	1,049,095.97	1,049,058.74
GES REG INSTR BOARD PD					
0401918 0110	CERTIFIED PERMANENT SALARY	159,527.04	167,399.76	194,473.00	194,473.00
0401918 0111	EXTENDED DAY SALARY	7,207.92	7,465.20	7,760.00	7,760.00
0401918 0112	EXTRA SERVICE SALARY	7,065.36	8,032.08	20,000.00	20,000.00
0401918 0113	OTHER PROFESSIONAL SALARY	1,000.00	-	-	-
0401918 0120	CERTIFIED SUBSTITUTE SALARY	24,202.14	41,304.56	25,000.00	25,000.00
0401918 0130	CLASSIFIED REGULAR SALARY	41,328.11	47,085.60	47,968.00	47,968.00
0401918 0131	OTHER CLASSIFIED SALARY	(55.11)	-	-	-
0401918 0150	CLASSIFIED SUBSTITUTE SALARY	3,459.81	6,040.61	12,001.00	12,001.00
0401918 0221	EMPLOYER FICA CONTRIBUTION	2,579.93	3,506.50	2,974.02	2,974.02
0401918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,402.34	3,938.11	4,454.43	4,454.43
0401918 0231	KTRS EMPLOYER CONTRIBUTION	5,973.81	6,725.54	5,834.19	5,834.19
0401918 0232	CERS EMPLOYER CONTRIBUTION	11,959.44	12,283.58	9,454.49	9,454.49
0401918 0251	STATE UNEMPLOYMENT INSURANCE	538.98	564.09	620.00	620.00
0401918 0260	WORKMENS COMPENSATION	8,706.26	7,163.35	10,241.00	10,241.00
0401918 0291	ACCRUED SICK LEAVE PAID	-	6,114.87	8,447.40	8,447.40
0401918 0338 007X	REGISTRATION FEES	-	-	-	-
0401918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0401918 0527	STUDENT LIABILITY INSURANCE	12,359.27	12,318.94	11,893.00	11,893.00
0401918 0532	TELEPHONE	-	-	-	-
0401918 0533	ON-LINE NETWORK	2,547.99	3,608.81	5,546.98	5,546.98
0401918 0580	TRAVEL	-	-	-	-
0401918 0610 007X	GENERAL SUPPLIES	-	-	-	-
0401918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0401918 0646	TESTS	-	-	-	-
0401918 0647			715.00	-	-
0401918 0697	OTHER SUPPLIES & MATERIALS	7,666.34	6,697.19	7,032.50	7,032.50
0401918 0735	TECH SOFTWARE	-	39,021.10	39,022.00	39,022.00
0401918 0810 007X	DUES & FEES	-	485.95	757.50	757.50
0401918 0894	INSTRUCTIONAL FIELD TRIPS	1,959.42	-	2,425.00	2,425.00
0401918 0894 007X	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0401918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL GES REG INSTR BOARD PD		301,429.05	380,470.84	421,399.07	421,399.07
GES SPEC INST BD PD					
0401921 0110	CERTIFIED PERMANENT SALARY	140,525.88	136,993.20	182,000.00	182,000.00
0401921 0120	CERTIFIED SUBSTITUTE SALARY	5,940.00	-	-	-
0401921 0130	CLASSIFIED REGULAR SALARY	-	-	20,000.00	20,000.00
0401921 0221	EMPLOYER FICA CONTRIBUTION	-	-	1,240.00	1,240.00
0401921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,045.27	1,907.82	2,929.00	2,929.00
0401921 0231	KTRS EMPLOYER CONTRIBUTION	4,393.98	4,109.77	5,460.00	5,460.00
0401921 0232	CERS EMPLOYER CONTRIBUTION	-	-	3,942.00	3,942.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0401921 0251	STATE UNEMPLOYMENT INSURANCE	238.71	162.58	776.00	776.00
TOTAL GES SPEC INST BD PD		153,143.84	143,173.37	216,347.00	216,347.00
GES GUIDANCE CNSL BOARD PD					
0401931 0110	CERTIFIED PERMANENT SALARY	65,530.02	66,181.92	68,310.00	68,310.00
0401931 0111	EXTENDED DAY SALARY	4,179.59	6,340.08	5,480.00	5,480.00
0401931 0112	EXTRA SERVICE SALARY	199.87	-	-	-
0401931 0222	EMPLOYER MEDICARE CONTRIBUTION	998.28	1,031.69	1,069.96	1,069.96
0401931 0231	KTRS EMPLOYER CONTRIBUTION	2,097.37	2,175.60	2,213.70	2,213.70
0401931 0251	STATE UNEMPLOYMENT INSURANCE	119.49	60.26	155.00	155.00
TOTAL GES GUIDANCE CNSL BOARD		73,124.62	75,789.55	77,228.66	77,228.66
GES LIBRARY BOARD PAID					
0401959 0110	CERTIFIED PERMANENT SALARY	67,073.04	69,199.92	71,933.00	71,933.00
0401959 0111	EXTENDED DAY SALARY	5,380.08	5,550.72	5,780.00	5,780.00
0401959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,024.44	1,057.52	1,126.84	1,126.84
0401959 0231	KTRS EMPLOYER CONTRIBUTION	2,173.68	2,242.56	2,331.39	2,331.39
0401959 0251	STATE UNEMPLOYMENT INSURANCE	59.59	59.60	155.00	155.00
TOTAL GES LIBRARY BOARD PAID		75,710.83	78,110.32	81,326.23	81,326.23
GES BUILDING OPER BPARD PD					
0401987 0140	OVERTIME	-	420.75	-	-
0401987 0150	CLASSIFIED SUBSTITUTE	-	2,002.00	-	-
0401987 0221	EMPLOYER FICA CONTRIBUTION	-	149.40	-	-
0401987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	34.94	-	-
0401987 0232	CERS EMPLOYER CONTRIBUTION	-	565.47	-	-
0401987 0251	STATE UNEMPLOYMENT INSURANCE	-	20.02	-	-
0401987 0347	SECURITY SERVICES	-	-	1,129.18	1,129.18
0401987 0349	OTHER PROFESSIONAL SERVICES	4,169.00	5,993.29	4,006.43	4,006.43
0401987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	1,359.52	1,359.52
0401987 0411	WATER/SEWAGE	4,867.51	5,562.39	7,500.00	7,500.00
0401987 0421	SANITATION SERVICE	16,416.00	17,760.00	19,000.00	19,000.00
0401987 0425	PEST CONTROL SERVICES	904.40	255.00	1,142.31	1,142.31
0401987 0431	NON-TECH-RELATED REPRS & MAINT	8,267.41	7,366.84	7,169.06	7,169.06
0401987 0433	EQUIPMENT REPAIR & MAINT	22,323.25	3,552.42	51,179.69	51,179.69
0401987 0434	BUILDING REPAIRS & MAINT	21,188.89	141,023.67	27,000.00	27,000.00
0401987 0491	ASPHALT RESURFACING/STRIPING	-	-	10,000.00	10,000.00
0401987 0610	GENERAL SUPPLIES	-	907.34	-	-
0401987 0622	ELECTRICITY	57,448.60	51,048.21	65,000.00	65,000.00
0401987 0626	GASOLINE	323.33	398.48	-	-
0401987 0650	SUPPLIES - TECHNOLOGY RELATED	898.62	511.39	-	-
0401987 0697	OTHER SUPPLIES & MATERIALS	-	2,315.56	-	-
0401987 0810	DUES & FEES	-	-	-	-
TOTAL GES BUILDING OPER BPARD		137,159.01	240,063.17	194,486.19	194,486.19
LEBANON MIDDLE SCHOOL					
0851052 0110 070X	CERTIFIED PERMANENT SALARY	(0.02)	35,314.02	30,000.00	30,000.00
0851052 0111 070X	EXTENDED DAY SALARY	1,762.32	2,805.60	2,050.00	2,050.00
0851052 0112 070X	EXTRA SERVICE SALARY	750.00	989.76	750.00	750.00
0851052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	330.45	519.47	475.60	475.60
0851052 0231 070X	KTRS EMPLOYER CONTRIBUTION	762.71	1,173.42	984.00	984.00
0851052 0251 070X	STATE UNEMPLOYMENT INSURANCE	28.49	39.01	102.30	102.30
TOTAL LEBANON MIDDLE		3,633.95	40,841.28	34,361.90	34,361.90
PROF DEVELOP INSTRUCTION					
0851053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	100.00	100.00
0851053 0120 140X	CERTIFIED SUBSTITUTE SALARY	1,564.00	1,072.00	614.40	614.40
0851053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	25.27	15.56	10.36	10.36
0851053 0231 140X	KTRS EMPLOYER CONTRIBUTION	52.32	32.16	21.43	21.43
0851053 0251 140X	STATE UNEMPLOYMENT INSURANCE	15.64	7.49	10.00	10.00
0851053 0322 140X	EDUCATION CONSULTANT	-	-	100.00	100.00
0851053 0338 140X	REGISTRATION FEES	401.67	605.66	2,905.00	2,905.00
0851053 0580 140X	TRAVEL	729.54	457.95	200.00	200.00
0851053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	43.98	-	-	-
TOTAL PROF DEVELOP INSTRUCTION		2,832.42	2,190.82	3,961.19	3,961.19

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
LEBANON MIDDLE PRINCIPAL'S OFFICE					
0851077 0110	CERTIFIED PERMANENT SALARY	125,786.16	133,399.92	138,690.00	138,690.00
0851077 0111	EXTENDED DAY SALARY	26,450.40	28,060.80	29,173.00	29,173.00
0851077 0112	EXTRA SERVICE SALARY	20,270.64	21,504.24	22,356.00	22,356.00
0851077 0130	CLASSIFIED REGULAR SALARY	28,067.48	27,945.00	29,883.00	29,883.00
0851077 0221	EMPLOYER FICA CONTRIBUTION	1,608.53	1,600.93	1,852.75	1,852.75
0851077 0222	EMPLOYER MEDICARE CONTRIBUTION	2,779.60	2,911.47	3,191.48	3,191.48
0851077 0231	KTRS EMPLOYER CONTRIBUTION	5,175.12	5,489.04	5,706.57	5,706.57
0851077 0232	CERS EMPLOYER CONTRIBUTION	7,519.24	6,522.27	5,889.94	5,889.94
0851077 0251	STATE UNEMPLOYMENT INSURANCE	180.00	180.00	465.00	465.00
TOTAL LEB MIDDLE PRINCIPAL'S		217,837.17	227,613.67	237,207.73	237,207.73
LEB MIDDLE BUILDING OPERATIONS					
0851087 0130	CLASSIFIED REGULAR SALARY	97,052.64	101,363.28	105,918.00	105,918.00
0851087 0140	CLASSIFIED OVERTIME SALARY	898.54	-	4,657.12	4,657.12
0851087 0221	EMPLOYER FICA CONTRIBUTION	5,608.28	5,799.19	6,566.92	6,566.92
0851087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,311.61	1,356.26	1,535.81	1,535.81
0851087 0232	CERS EMPLOYER CONTRIBUTION	26,240.90	23,658.13	20,876.44	20,876.44
0851087 0251	STATE UNEMPLOYMENT INSURANCE	181.13	180.00	465.00	465.00
TOTAL LEB MS BUILDING OPERATI		131,293.10	132,356.86	140,019.28	140,019.28
REGULAR INSTRUCTION LEB MS					
0851118 0110	CERTIFIED PERMANENT SALARY	1,078,630.54	1,077,366.18	835,000.00	835,000.00
0851118 0120 9085	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0851118 0130	CLASSIFIED REGULAR SALARY	44,095.68	46,811.52	48,876.00	48,876.00
0851118 0131	OTHER CLASSIFIED SALARY	1,333.60	72.60	-	-
0851118 0221	EMPLOYER FICA CONTRIBUTION	2,571.07	2,694.56	3,030.31	3,030.31
0851118 0221 9085	EMPLOYER FICA CONTRIBUTION	81.32	-	-	-
0851118 0222	EMPLOYER MEDICARE CONTRIBUTION	15,494.30	15,499.04	12,816.20	12,816.20
0851118 0222 9085	EMPLOYER MEDICARE CONTRIBUTION	19.02	-	-	-
0851118 0231	KTRS EMPLOYER CONTRIBUTION	32,360.61	32,320.80	25,050.00	25,050.00
0851118 0231 9085	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0851118 0232	CERS EMPLOYER CONTRIBUTION	11,813.28	10,942.72	9,633.46	9,633.46
0851118 0232 9085	CERS EMPLOYER CONTRIBUTION	357.27	-	-	-
0851118 0251	STATE UNEMPLOYMENT INSURANCE	1,612.64	1,583.23	2,294.00	2,294.00
0851118 0251 9085	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0851118 0322 9085	EDUCATION CONSULTANT	-	-	-	-
0851118 0338 9085	REGISTRATION FEES	40.00	244.05	-	-
0851118 0339 9085	OTH PROF TRAINING & DEV SVCS	-	-	-	-
0851118 0349 9085	OTHER PROFESSIONAL SERVICES	543.48	-	-	-
0851118 0433 9085	EQUIPMENT REPAIR & MAINT	232.99	78.64	-	-
0851118 0444 9085	COPIER RENTAL	3,109.41	2,821.11	-	-
0851118 0531 9085	POSTAGE & PO BOX RENT	1,460.37	1,049.85	-	-
0851118 0532 9085	TELEPHONE	607.99	373.20	-	-
0851118 0533 9085	ON-LINE NETWORK	4,665.09	9,486.91	-	-
0851118 0552 9085	PRINTING - POSTERS	995.94	-	-	-
0851118 0580 9085	TRAVEL	51.68	52.92	-	-
0851118 0610 9085	GENERAL SUPPLIES	15,100.64	30,340.97	-	-
0851118 0616 9085	FOOD NON INSTR NON FOOD SVC	347.08	129.96	-	-
0851118 0641 9085	LIBRARY BOOKS	2,580.60	3,058.26	-	-
0851118 0642 9085	PERIODICALS & NEWSPAPERS	-	-	-	-
0851118 0643 9085	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0851118 0644 9085	TEXTBOOKS	2,099.41	-	-	-
0851118 0647 9085	REFERENCE MATERIALS	-	-	-	-
0851118 0650 9085	SUPPLIES - TECHNOLOGY RELATED	10,898.31	782.86	-	-
0852118 0653 9040	TECHNOLOGY SOFTWARE UNDER \$5K	-	578.00	-	-
0851118 0692 9085	HEALTH SUPPLIES	-	-	-	-
0851118 0694 9085	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0851118 0695 9085	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0851118 0697 9085	OTHER SUPPLIES & MATERIALS	-	79.10	-	-
0851118 0733 9085	FURNITURE & FIXTURES	-	-	-	-
0851118 0734 9085	TECH-RELATED HARDWARE	2,466.23	-	-	-
0851118 0735 9085	TECH SOFTWARE	795.00	374.40	-	-
0851118 0810 9085	DUES & FEES	-	825.00	-	-
0851118 0894 9085	INSTRUCTIONAL FIELD TRIPS	2,329.69	1,647.31	-	-
0851118 0898 9085	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
0851118 0899 9085	OTHER	-	-	29,165.00	29,165.00
TOTAL REGULAR INSTRUCTION LMS		1,236,693.24	1,239,213.19	965,864.97	965,864.97

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
INSTR RELATED TECH LMS					
0851913 0734 163X	TECH-RELATED HARDWARE	-	-	13,334.00	13,334.00
TOTAL INSTR RELATED TECH MC AC		-	-	13,334.00	13,334.00
REG INSTRUCTION BD PAID					
0851918 0110	CERTIFIED PERMANENT SALARY	213,000.36	224,533.54	150,000.00	150,000.00
0851918 0111	EXTENDED DAY SALARY	2,953.20	3,096.72	5,255.00	5,255.00
0851918 0112	EXTRA SERVICE SALARY	10,123.70	6,733.14	9,417.56	9,417.56
0851918 0113	OTHER PROFESSIONAL SALARY	-	-	1,164.15	1,164.15
0851918 0120	CERTIFIED SUBSTITUTE SALARY	51,962.90	50,925.86	20,161.00	20,161.00
0851918 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	5,000.00	5,000.00
0851918 0170	CLASSIFIED/PARAPROF SALARY	6,833.31	7,999.99	-	-
0851918 0221	EMPLOYER FICA CONTRIBUTION	423.68	729.48	310.00	310.00
0851918 0222	EMPLOYER MEDICARE CONTRIBUTION	4,228.27	4,152.43	2,769.47	2,769.47
0851918 0231	KTRS EMPLOYER CONTRIBUTION	8,865.15	8,588.05	5,545.01	5,545.01
0851918 0232	CERS EMPLOYER CONTRIBUTION	602.76	1,050.32	985.50	985.50
0851918 0251	STATE UNEMPLOYMENT INSURANCE	597.78	644.01	750.00	750.00
0851918 0260	WORKMENS COMPENSATION	9,907.01	8,151.30	11,654.00	11,654.00
0851918 0291	ACCURED SICK LEAVE	17,474.94	4,776.03	-	-
0851918 0338	REGISTRATION FEES	-	-	500.00	500.00
0851918 0338 007X	REGISTRATION FEES	-	-	1,200.00	1,200.00
0851918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0851918 0527	STUDENT LIABILITY INSURANCE	13,757.93	13,713.04	13,553.00	13,553.00
0851918 0532	TELEPHONE	-	-	-	-
0851918 0533	ON-LINE NETWORK	3,169.40	4,141.32	3,000.00	3,000.00
0851918 0580	TRAVEL	-	-	-	-
0851918 0580 007X	TRAVEL	-	-	650.00	650.00
0851918 0610 007X	GENERAL SUPPLIES	-	10,608.46	500.00	500.00
0851918 0646	TESTS	-	-	-	-
0851918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	286.00	400.00	400.00
0851918 0651	TECH DEVICES UNDER \$5,000	-	299.00	-	-
0851918 0697	OTHER SUPPLIES & MATERIALS	7,794.56	7,792.95	7,796.50	7,796.50
0851918 0734 007X	TECH-RELATED HARDWARE	-	-	5,000.00	5,000.00
0851918-0735	TECH SOFTWARE	-	35,135.27	35,136.00	35,136.00
0851918 0810 007X	DUES & FEES	950.00	950.00	750.00	750.00
0851918 0894	FIELD TRIPS - INSTRUCTIONAL	-	633.58	-	-
0851918 0898	FIELD TRIPS - NON-INSTRUCTIONA	5,071.35	6,709.77	5,000.00	5,000.00
TOTAL REG INSTRUCTION BD PAID		357,716.30	401,650.26	291,991.74	291,991.74
SPEC INSTR BD PD LMS					
0851921 0110	CERTIFIED PERMANENT SALARY	168,579.12	304,787.50	238,464.00	238,464.00
0851921 0130	CLASSIFIED REGULAR SALARY	19,625.04	19,855.44	46,000.00	46,000.00
0851921 0221	EMPLOYER FICA CONTRIBUTION	1,097.63	1,103.88	2,852.00	2,852.00
0851921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,483.99	4,393.54	4,124.73	4,124.73
0851921 0231	KTRS EMPLOYER CONTRIBUTION	5,057.31	9,144.19	7,153.92	7,153.92
0851921 0232	CERS EMPLOYER CONTRIBUTION	5,257.47	4,634.17	9,066.60	9,066.60
0851921 0251	STATE UNEMPLOYMENT INSURANCE	236.04	358.49	1,395.00	1,395.00
TOTAL SPEC INSTR BD PD LMS		202,336.60	344,277.21	309,056.25	309,056.25
GUIDANCE COUNSELOR LEB MID					
0851931 0110	CERTIFIED PERMANENT SALARY	64,243.39	42,927.36	45,540.00	45,540.00
0851931 0111	EXTENDED DAY SALARY	12,595.27	4,330.80	3,289.00	3,289.00
0851931 0112	EXTRA SERVICE SALARY	229.30	-	-	-
0851931 0222	EMPLOYER MEDICARE CONTRIBUTION	1,101.72	682.13	708.02	708.02
0851931 0231	KTRS EMPLOYER CONTRIBUTION	2,311.97	1,417.68	1,464.87	1,464.87
0851931 0251	STATE UNEMPLOYMENT INSURANCE	61.47	62.77	155.00	155.00
TOTAL GUIDANCE COUNSELOR LMS		80,543.12	49,420.74	51,156.89	51,156.89
LIBRARY BD PD LEB MIDDLE					
0851959 0110	CERTIFIED PERMANENT SALARY	67,060.54	69,199.92	71,933.00	71,933.00
0851959 0111	EXTENDED DAY SALARY	5,380.08	5,550.72	5,770.00	5,770.00
0851959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,027.15	1,059.75	1,126.69	1,126.69
0851959 0231	KTRS EMPLOYER CONTRIBUTION	2,173.68	2,242.56	2,331.09	2,331.09
0851959 0251	STATE UNEMPLOYMENT INSURANCE	60.00	59.09	155.00	155.00
TOTAL LIBRARY BD PD LEB MIDDLE		75,701.45	78,112.04	81,315.78	81,315.78
BUILDING OPERATIONS LEB MIDDLE					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0851987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,008.00	1,008.00
0851987 0221	EMPLOYER FICA CONTRIBUTION	-	-	62.50	62.50
0851987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	14.62	14.62
0851987 0232	CERS EMPLOYER CONTRIBUTION	-	-	216.52	216.52
0851987 0347	SECURITY SERVICES	-	-	2,500.00	2,500.00
0851987 0349	OTHER PROFESSIONAL SERVICES	3,223.00	3,270.65	4,000.00	4,000.00
0851987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	580.00	580.00
0851987 0411	WATER/SEWAGE	5,913.13	5,397.50	5,500.00	5,500.00
0851987 0421	SANITATION SERVICE	14,760.00	15,480.00	17,000.00	17,000.00
0851987 0425	PEST CONTROL SERVICES	813.60	255.00	550.00	550.00
0851987 0431	NON-TECH-RELATED REPRS & MAINT	7,553.33	6,730.55	7,500.00	7,500.00
0851987 0433	EQUIPMENT REPAIR & MAINT	2,933.21	2,955.53	11,000.00	11,000.00
0851987 0434	BUILDING REPAIRS & MAINT	23,165.69	17,900.34	30,000.00	30,000.00
0851987 0442	EQUIPMENT & VEHICLE RENTAL	54.00	-	-	-
0851987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0851987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0851987 0610	GENERAL SUPPLIES	-	1,082.40	-	-
0851987 0622	ELECTRICITY	57,754.52	49,671.25	61,000.00	61,000.00
0851987 0626	GASOLINE	269.95	721.29	500.00	500.00
0851987 0627	DIESEL FUEL	110.25	-	-	-
0851987 0694	EQUIPMENT\SUPPLIES	470.40	25,528.11	-	-
0851987 0697	OTHER SUPPLIES & MATERIALS	-	2,422.00	200.00	200.00
0851987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0851987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS LMS		117,373.08	131,590.62	145,295.64	145,295.64
IMPROV INSTRUCTION MC MIDDLE					
0951052 0110 070X	CERTIFIED PERMANENT SALARY	-	35,314.02	65,309.00	65,309.00
0951052 0111 070X	EXTENDED DAY SALARY	4,246.32	2,805.60	4,541.00	4,541.00
0951052 0112 070X	EXTRA SERVICE SALARY	1,500.00	990.24	1,500.00	1,500.00
0951052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	927.69	519.47	1,034.58	1,034.58
0951052 0231 070X	KTRS EMPLOYER CONTRIBUTION	2,004.96	1,173.42	2,140.50	2,140.50
0951052 0251 070X	STATE UNEMPLOYMENT INSURANCE	60.00	39.01	102.30	102.30
TOTAL IMPROV INSTRUCTION MC MI		8,738.97	40,841.76	74,627.38	74,627.38
PROF DEV INSTR MC MIDDLE					
0951053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	173.00	173.00
0951053 0120 140X	CERTIFIED SUBSTITUTE SALARY	108.00	129.00	800.00	800.00
0951053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	1.57	1.87	14.11	14.11
0951053 0231 140X	KTRS EMPLOYER CONTRIBUTION	3.24	3.87	29.19	29.19
0951053 0251 140X	STATE UNEMPLOYMENT INSURANCE	0.41	1.18	5.00	5.00
0951053 0322 140X	EDUCATION CONSULTANT	-	-	406.43	406.43
0951053 0338 140X	REGISTRATION FEES	890.67	241.67	1,645.73	1,645.73
0951053 0580 140X	TRAVEL	394.94	187.60	1,200.00	1,200.00
TOTAL PROF DEV INSTR MC MIDDLE		1,398.83	565.19	4,273.46	4,273.46
PRINCIPAL OFFICE MC MIDDLE					
0951077 0110	CERTIFIED PERMANENT SALARY	130,588.08	134,899.92	142,002.00	142,002.00
0951077 0111	EXTENDED DAY SALARY	27,420.00	28,306.56	29,662.00	29,662.00
0951077 0112	EXTRA SERVICE SALARY	21,017.76	21,699.12	22,752.00	22,752.00
0951077 0120	CERTIFIED SUBSTITUTE SALARY	728.34	-	-	-
0951077 0130	CLASSIFIED REGULAR SALARY	31,646.16	32,540.40	33,937.00	33,937.00
0951077 0221	EMPLOYER FICA CONTRIBUTION	1,918.31	1,976.36	2,104.09	2,104.09
0951077 0222	EMPLOYER MEDICARE CONTRIBUTION	2,941.37	3,025.05	3,311.12	3,311.12
0951077 0231	KTRS EMPLOYER CONTRIBUTION	5,392.57	5,547.12	5,832.48	5,832.48
0951077 0232	CERS EMPLOYER CONTRIBUTION	8,478.00	7,595.04	6,688.98	6,688.98
0951077 0251	STATE UNEMPLOYMENT INSURANCE	247.28	180.00	465.00	465.00
TOTAL PRINCIPAL OFFICE MC MIDD		230,377.87	235,769.57	246,754.68	246,754.68
BUILDING OPERATION MC MIDDLE					
0951087 0130	CLASSIFIED REGULAR SALARY	80,763.33	87,699.25	94,393.00	94,393.00
0951087 0131	OTHER CLASSIFIED SALARY	(218.14)	-	-	-
0951087 0140	CLASSIFIED OVERTIME SALARY	176.59	225.23	-	-
0951087 0221	EMPLOYER FICA CONTRIBUTION	4,738.12	5,171.85	5,852.37	5,852.37
0951087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,108.09	1,209.54	1,368.70	1,368.70
0951087 0232	CERS EMPLOYER CONTRIBUTION	21,481.65	20,521.51	18,604.86	18,604.86
0951087 0251	STATE UNEMPLOYMENT INSURANCE	238.30	275.36	465.00	465.00
TOTAL BUILDING OPERATION MC MI		108,287.94	115,102.74	120,683.92	120,683.92

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
REG INSTRUCTION MC MIDDLE					
0951118 0110	CERTIFIED PERMANENT SALARY	1,032,794.92	1,014,476.69	742,000.00	742,000.00
0951118 0110 9095	CERTIFIED PERMANENT SALARY	-	-	-	-
0951118 0113 9095	OTHER PROFESSIONAL SALARY	-	-	-	-
0951118 0130	CLASSIFIED REGULAR SALARY	47,406.03	49,364.16	51,519.00	51,519.00
0951118 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0951118 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0951118 0221	EMPLOYER FICA CONTRIBUTION	2,388.73	2,510.43	3,194.18	3,194.18
0951118 0222	EMPLOYER MEDICARE CONTRIBUTION	14,699.43	14,483.69	11,506.03	11,506.03
0951118 0222 9095	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951118 0231	KTRS EMPLOYER CONTRIBUTION	30,984.32	30,434.51	22,260.00	22,260.00
0951118 0231 9095	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951118 0232	CERS EMPLOYER CONTRIBUTION	12,700.06	11,521.68	10,154.39	10,154.39
0951118 0251	STATE UNEMPLOYMENT INSURANCE	1,379.90	1,163.70	2,263.00	2,263.00
0951118 0251 9095	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0951118 0322 9095	EDUCATION CONSULTANT	-	-	-	-
0951118 0338 9095	REGISTRATION FEES	420.00	375.00	-	-
0951118 0339 9095	OTH PROF TRAINING & DEV SVCS	-	779.00	-	-
0951118 0349 9095	OTHER PROFESSIONAL SERVICES	402.00	-	-	-
0951118 0432 9095	TECH-RELATED REPS & MAINT	-	-	-	-
0951118 0433 9095	EQUIPMENT REPAIR & MAINT	-	-	-	-
0951118 0434 9095	BUILDING REPAIRS & MAINT	-	-	-	-
0951118 0444 9095	COPIER RENTAL	2,686.42	2,549.22	-	-
0951118 0531 9095	POSTAGE & PO BOX RENT	489.00	670.00	-	-
0951118 0532 9095	TELEPHONE	726.77	373.20	-	-
0951118 0533 9095	ON-LINE NETWORK	-	-	-	-
0951118 0580 9095	TRAVEL	27.28	160.64	-	-
0951118 0610 9095	GENERAL SUPPLIES	24,850.39	16,655.42	-	-
0951118 0616 9095	FOOD NON INSTRUCTIONAL	-	47.29	-	-
0951118 0641 9095	LIBRARY BOOKS	1,981.40	1,306.54	-	-
0951118 0643 9095	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0951118 0644 9095	TEXTBOOKS	-	2,617.67	-	-
0951118 0645 9095	AUDIOVISUAL MATERIALS	-	-	-	-
0951118 0650 9095	SUPPLIES - TECHNOLOGY RELATED	1,425.42	3,149.16	-	-
0951118 0651 9095	TECHNOLOGY DEVICES UNDER \$5K	-	399.99	-	-
0951118 0653 9095	TECHNOLOGY SOFTWARE UNDER \$5K	-	515.70	-	-
0951118 0674 9095	AWARDS	-	-	-	-
0951118 0692 9095	HEALTH SUPPLIES\MATERIALS	-	2,600.00	-	-
0951118 0695 9095	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0951118 0697 9095	OTHER SUPPLIES & MATERIALS	3,362.16	3,954.48	-	-
0951118 0734 9095	TECH-RELATED HARDWARE	12,663.50	-	-	-
0951118 0735 9095	TECH SOFTWARE	1,967.11	1,319.05	-	-
0951118 0810 9095	DUES & FEES	200.00	450.00	-	-
0951118 0894 9095	INSTRUCTIONAL FIELD TRIPS	1,022.75	381.80	-	-
0951118 0898 9095	FIELD TRIPS - NON-INSTRUCTIONA	1,600.00	1,495.03	-	-
0951118 0899 9095	OTHER	-	-	28,648.00	28,648.00
TOTAL REG INSTRUCTION MC MIDDLE		1,196,177.59	1,163,754.05	871,544.60	871,544.60
INSTR RELATED TECH MC MIDDLE					
0951913 0734 163X	TECH-RELATED HARDWARE	-	-	13,333.00	13,333.00
TOTAL INSTR RELATED TECH MC MI		-	-	13,333.00	13,333.00
REG INSTRUCTION BD PD					
0951918 0110	CERTIFIED PERMANENT SALARY	135,332.22	158,171.46	138,690.00	138,690.00
0951918 0111	EXTENDED DAY SALARY	-	-	3,025.33	3,025.33
0951918 0112	EXTRA SERVICE SALARY	9,300.08	19,655.20	4,807.15	4,807.15
0951918 0113	OTHER PROFESSIONAL SALARY	1,364.00	602.00	3,024.00	3,024.00
0951918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
0951918 0120	CERTIFIED SUBSTITUTE SALARY	24,289.06	21,126.84	20,160.00	20,160.00
0951918 0150	CLASSIFIED SUBSTITUTE SALARY	315.13	336.05	6,000.00	6,000.00
0951918 0170	CLASSIFIED/PARAPROF SALARY	14,659.36	17,445.89	1,391.04	1,391.04
0951918 0221	EMPLOYER FICA CONTRIBUTION	927.39	1,102.48	458.24	458.24
0951918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,592.52	3,165.64	2,567.91	2,567.91
0951918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951918 0231	KTRS EMPLOYER CONTRIBUTION	5,108.78	6,280.16	4,160.70	4,160.70
0951918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951918 0232	CERS EMPLOYER CONTRIBUTION	381.62	78.42	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0951918 0251	STATE UNEMPLOYMENT INSURANCE	545.68	444.27	542.50	542.50
0951918 0260	WORKMENS COMPENSATION	7,300.88	6,007.03	8,588.00	8,588.00
0951918 0291	ACCRUED SICK LEAVE PAID	-	9,772.31	-	-
0951918 0338	REGISTRATION FEES	-	-	-	-
0951918 0338 007X	REGISTRATION FEES	-	-	-	-
0951918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0951918 0527	STUDENT LIABILITY INSURANCE	11,913.80	11,874.93	14,625.00	14,625.00
0951918 0532	TELEPHONE	-	-	-	-
0951918 0533	ON-LINE NETWORK	3,170.46	4,248.47	2,000.00	2,000.00
0951918 0580	TRAVEL	-	-	-	-
0951918 0580 007X	TRAVEL	-	-	300.00	300.00
0951918 0610	GENERAL SUPPLIES	-	6,123.21	500.00	500.00
0951918 0646	TESTS	-	-	-	-
0951918 0647	REFERENCE MATERIALS	-	286.00	-	-
0951918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	400.00	400.00
0951918 0651	TECHNOLOGY DEVICES UNDER \$5K	-	299.00	-	-
0951918 0697	OTHER SUPPLIES & MATERIALS	7,525.25	4,724.86	7,533.00	7,533.00
0951918 0734 007X	TECH-RELATED HARDWARE	-	-	5,000.00	5,000.00
0951918-0735	TECH SOFTWARE	-	34,463.90	34,465.00	34,465.00
0951918 0810 007X	DUES & FEES	950.00	950.00	750.00	750.00
0951918 0898	FIELD TRIPS - NON-INSTRUCTIONA	12,612.98	10,251.62	5,000.00	5,000.00
TOTAL REG INSTRUCTION BD PD		238,289.21	317,409.74	269,482.44	269,482.44
SPEC INSTR BD PD MC MIDDLE					
0951921 0110	CERTIFIED PERMANENT SALARY	247,142.16	133,399.92	139,869.00	139,869.00
0951921 0130	CLASSIFIED REGULAR SALARY	31,766.92	19,313.09	21,150.00	21,150.00
0951921 0221	EMPLOYER FICA CONTRIBUTION	1,852.85	1,116.77	1,311.30	1,311.30
0951921 0222	EMPLOYER MEDICARE CONTRIBUTION	3,039.21	2,141.84	2,334.78	2,334.78
0951921 0231	KTRS EMPLOYER CONTRIBUTION	5,583.37	4,002.01	4,196.07	4,196.07
0951921 0232	CERS EMPLOYER CONTRIBUTION	8,510.44	4,507.62	4,168.67	4,168.67
0951921 0251	STATE UNEMPLOYMENT INSURANCE	329.63	174.53	1,085.00	1,085.00
TOTAL SPEC INSTR BD PD MC MIDD		298,224.58	164,655.78	174,114.81	174,114.81
GUIDANCE COUNSELOR BD PD MC MI					
0951931 0110	CERTIFIED PERMANENT SALARY	64,220.89	66,475.20	68,621.00	68,621.00
0951931 0111	EXTENDED DAY SALARY	9,083.53	9,876.72	9,174.00	9,174.00
0951931 0112	EXTRA SERVICE SALARY	194.57	-	-	-
0951931 0222	EMPLOYER MEDICARE CONTRIBUTION	978.98	1,051.52	1,128.03	1,128.03
0951931 0231	KTRS EMPLOYER CONTRIBUTION	2,205.02	2,290.56	2,333.85	2,333.85
0951931 0251	STATE UNEMPLOYMENT INSURANCE	61.22	61.09	155.00	155.00
TOTAL GUIDANCE COUNSELOR BD PD		76,744.21	79,755.09	81,411.88	81,411.88
LIBRARY BD PD MC MIDDLE					
0951959 0110	CERTIFIED PERMANENT SALARY	62,087.04	64,500.00	67,068.00	67,068.00
0951959 0111	EXTENDED DAY SALARY	4,980.24	5,173.92	5,380.00	5,380.00
0951959 0222	EMPLOYER MEDICARE CONTRIBUTION	972.48	1,010.27	1,050.50	1,050.50
0951959 0231	KTRS EMPLOYER CONTRIBUTION	2,011.92	2,090.16	2,173.44	2,173.44
0951959 0251	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	155.00	155.00
TOTAL LIBRARY BD PD MC MIDDLE		70,111.68	72,834.35	75,826.94	75,826.94
BUILDING OPERATIONS BD PD MC M					
0951987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	2,520.00	2,520.00
0951987 0221	EMPLOYER FICA CONTRIBUTION	-	-	156.24	156.24
0951987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	36.54	36.54
0951987 0347	SECURITY SERVICES	-	-	2,100.00	2,100.00
0951987 0349	OTHER PROFESSIONAL SERVICES	4,725.00	8,220.72	4,500.00	4,500.00
0951987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	500.00	500.00
0951987 0411	WATER/SEWAGE	9,009.66	7,837.26	13,817.82	13,817.82
0951987 0421	SANITATION SERVICE	12,048.00	9,456.00	13,000.00	13,000.00
0951987 0425	PEST CONTROL SERVICES	665.40	255.00	710.00	710.00
0951987 0431	NON-TECH-RELATED REPRS & MAINT	9,396.39	8,372.84	8,000.00	8,000.00
0951987 0433	EQUIPMENT REPAIR & MAINT	21,672.99	6,356.45	13,700.00	13,700.00
0951987 0434	BUILDING REPAIRS & MAINT	6,784.27	23,519.00	35,000.00	35,000.00
0951987 0442	EQUIPMENT & VEHICLE RENTAL	54.00	-	-	-
0951987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
0951987 0533	ON-LINE NETWORK	192.74	1,333.82	10,000.00	10,000.00
0951987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0951987 0610	GENERAL SUPPLIES	-	38.65	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
0951987 0622	ELECTRICITY	78,183.41	67,787.73	81,000.00	81,000.00
0951987 0626	GASOLINE	573.31	299.15	500.00	500.00
0951987 0650	SUPPLIES - TECHNOLOGY RELATED	-	1,161.69	-	-
0951987 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	2,370.11	5,000.00	5,000.00
0951987 0697	OTHER SUPPLIES & MATERIALS	-	(25.00)	300.00	300.00
0951987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0951987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS BD P		143,657.17	137,159.42	199,504.60	199,504.60
PRESCHOOL REG INSTRUCTION					
1001001 0110 135X	CERTIFIED PERMANENT SALARY	7,994.85	-	-	-
1001001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001001 0131 135X	OTHER CLASSIFIED SALARY	-	-	-	-
1001001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	113.74	-	-	-
1001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	239.82	-	-	-
1001001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	39.02	-	-	-
TOTAL PRESCHOOL REG INSTRUCTIO		8,387.43	-	-	-
GIFTED & TALENTED					
1001011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
WMES REG INSTR KINDERGARTEN					
1001012 0110	CERTIFIED PERMANENT SALARY	164,467.92	170,799.84	172,224.00	172,224.00
1001012 0130	CLASSIFIED REGULAR SALARY	39,535.54	39,145.64	53,400.00	53,400.00
1001012 0221	EMPLOYER FICA CONTRIBUTION	2,254.05	2,269.85	3,310.80	3,310.80
1001012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,791.33	2,902.82	3,271.55	3,271.55
1001012 0231	KTRS EMPLOYER CONTRIBUTION	4,933.92	5,123.76	5,166.72	5,166.72
1001012 0232	CERS EMPLOYER CONTRIBUTION	10,591.35	9,138.54	10,525.14	10,525.14
1001012 0251	STATE UNEMPLOYMENT INSURANCE	324.73	279.04	930.00	930.00
TOTAL WMES REG INSTR KINDERGAR		224,898.84	229,659.49	248,828.21	248,828.21
IMPROVEMENT OF INSTRUCTION					
1001052 0110 070X	CERTIFIED PERMANENT SALARY	-	11,287.50	18,750.00	18,750.00
1001052 0111 070X	EXTENDED DAY SALARY	1,270.08	896.88	1,304.00	1,304.00
1001052 0112 070X	EXTRA SERVICE SALARY	450.00	300.00	450.00	450.00
1001052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	286.10	179.40	297.31	297.31
1001052 0231 070X	KTRS EMPLOYER CONTRIBUTION	596.83	374.52	615.12	615.12
1001052 0251 070X	STATE UNEMPLOYMENT INSURANCE	18.00	11.99	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		2,621.01	13,050.29	21,493.93	21,493.93
PROFESS DEVELOPMENT INSTRUCTIO					
1001053 0113 140X	OTHER PROFESSIONAL SALARY	967.50	525.00	25.00	25.00
1001053 0120 140X	CERTIFIED SUBSTITUTE SALARY	550.00	545.00	929.49	929.49
1001053 0130 140X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001053 0131 140X	OTHER CLASSIFIED SALARY	-	-	-	-
1001053 0221 140X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	21.46	15.15	13.84	13.84
1001053 0231 140X	KTRS EMPLOYER CONTRIBUTION	45.54	32.10	27.88	27.88
1001053 0232 140X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001053 0251 140X	STATE UNEMPLOYMENT INSURANCE	4.25	1.81	8.00	8.00
1001053 0322 140X	EDUCATION CONSULTANT	-	-	462.00	462.00
1001053 0338 140X	REGISTRATION FEES	627.30	579.00	1,459.27	1,459.27
1001053 0533 140X	ON-LINE NETWORK	-	399.94	575.00	575.00
1001053 0580 140X	TRAVEL	910.45	-	-	-
TOTAL PROFESS DEVELOPMENT INST		3,126.50	2,098.00	3,500.48	3,500.48
WEST MAR ELE PRINCIPAL OFF GF					
1001077 0110	CERTIFIED PERMANENT SALARY	67,073.04	69,199.92	71,933.00	71,933.00
1001077 0111	EXTENDED DAY SALARY	19,009.92	19,612.80	2,038.00	2,038.00
1001077 0112	EXTRA SERVICE SALARY	11,402.40	11,764.08	12,229.00	12,229.00
1001077 0130	CLASSIFIED REGULAR SALARY	26,661.29	26,045.38	29,052.00	29,052.00
1001077 0221	EMPLOYER FICA CONTRIBUTION	1,653.00	1,614.82	1,801.22	1,801.22

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
1001077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,785.00	1,820.90	1,671.15	1,671.15
1001077 0231	KTRS EMPLOYER CONTRIBUTION	2,924.64	3,017.28	2,586.00	2,586.00
1001077 0232	CERS EMPLOYER CONTRIBUTION	7,142.56	6,079.04	5,726.15	5,726.15
1001077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL WEST MAR ELE PRINCIPAL O		137,771.85	139,274.22	127,346.53	127,346.53
WEST MARION ELEM BLDG OPER GF					
1001087 0130	CLASSIFIED REGULAR SALARY	70,750.76	75,190.96	78,723.00	78,723.00
1001087 0140	CLASSIFIED OVERTIME SALARY	441.72	-	-	-
1001087 0221	EMPLOYER FICA CONTRIBUTION	4,119.22	4,313.71	4,880.83	4,880.83
1001087 0222	EMPLOYER MEDICARE CONTRIBUTION	963.36	1,008.85	1,141.48	1,141.48
1001087 0232	CERS EMPLOYER CONTRIBUTION	19,072.66	17,549.50	15,516.30	15,516.30
1001087 0251	STATE UNEMPLOYMENT INSURANCE	202.19	181.80	465.00	465.00
TOTAL WEST MARION ELEM BLDG OP		95,549.91	98,244.82	100,726.61	100,726.61
WEST MARION ELEM REG INSTR GF					
1001118 0110	CERTIFIED PERMANENT SALARY	817,382.41	810,400.08	900,000.00	900,000.00
1001118 0130	CLASSIFIED REGULAR SALARY	5,437.44	5,491.77	25,229.00	25,229.00
1001118 0221	EMPLOYER FICA CONTRIBUTION	347.38	330.64	1,564.20	1,564.20
1001118 0222	EMPLOYER MEDICARE CONTRIBUTION	11,523.62	11,396.91	13,415.82	13,415.82
1001118 0231	KTRS EMPLOYER CONTRIBUTION	24,521.38	24,312.24	27,000.00	27,000.00
1001118 0232	CERS EMPLOYER CONTRIBUTION	1,631.58	1,282.56	4,972.64	4,972.64
1001118 0251	STATE UNEMPLOYMENT INSURANCE	917.03	792.46	2,635.00	2,635.00
1001118 0338 9100	REGISTRATION FEES	95.00	456.19		
1001118 0349 9100	OTHER PROFESSIONAL SERVICES		230.00		
1001118 0432 9100	TECH-RELATED REPS & MAINT	-	314.99		
1001118 0444 9100	COPIER RENTAL	3,612.55	2,817.79		
1001118 0531 9100	POSTAGE & PO BOX RENT	476.00	396.00		
1001118 0532 9100	TELEPHONE	607.99	373.20		
1001118 0533 9100	ON-LINE NETWORK	1,301.33	1,319.05		
1001118 0580 9100	TRAVEL	-	25.15		
1001118 0610 9100	GENERAL SUPPLIES	23,856.05	18,320.55		
1001118 0616 9100	FOOD NON INSTR NON FOOD SVC	279.40			
1001118 0641 9100	LIBRARY BOOKS	-			
1001118 0642 9100	PERIODICALS & NEWSPAPERS	-			
1001118 0643 9100	SUPPLEMENTARY BKS/STUDY GUIDES	7,288.00	1,950.78		
1001118 0647 9100	REFERENCE MATERIALS	-			
1001118 0650 9100	SUPPLIES - TECHNOLOGY RELATED	448.29	2,689.12		
1001118 0694 9100	EQUIPMENT/SUPPLIES & MATERIALS	-			
1001118 0695 9100	FURNITURE & FIXTURES SUPPLIES	-			
1001118 0697 9100	OTHER SUPPLIES & MATERIALS	4,565.04	4,293.64		
1001118 0733 9100	FURNITURE & FIXTURES	367.96			
1001118 0734 9100	TECH-RELATED HARDWARE	-			
1001118 0735 9100	TECH SOFTWARE	-			
1001118 0810 9100	DUES & FEES	695.00	450.00		
1001118 0893 9100	SPECIAL REIMBURSEMENTS	-			
1001118 0894 9100	INSTRUCTIONAL FIELD TRIPS	-	253.58		
1001118 0899 9100	OTHER	-	-	34,047.00	34,047.00
TOTAL WEST MARION ELEM REG INS		905,353.45	887,896.70	1,008,863.65	1,008,863.65
WMES REG INSTR BOARD PD					
1001918 0110	CERTIFIED PERMANENT SALARY	190,647.24	187,899.84	195,408.00	195,408.00
1001918 0112	EXTRA SERVICE SALARY	4,549.92	4,549.92	4,828.41	4,828.41
1001918 0120	CERTIFIED SUBSTITUTE SALARY	26,219.50	26,296.61	26,000.00	26,000.00
1001918 0130	CLASSIFIED REGULAR SALARY	45,484.48	42,846.22	43,436.00	43,436.00
1001918 0131	OTHER CLASSIFIED SALARY	28.28			
1001918 0150	CLASSIFIED SUBSTITUTE SALARY	3,216.88	1,794.65	10,000.00	10,000.00
1001918 0221	EMPLOYER FICA CONTRIBUTION	2,990.65	3,051.93	3,313.03	3,313.03
1001918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,848.38	3,821.10	4,055.25	4,055.25
1001918 0231	KTRS EMPLOYER CONTRIBUTION	6,642.16	6,561.06	6,787.09	6,787.09
1001918 0232	CERS EMPLOYER CONTRIBUTION	13,054.82	10,286.36	10,532.24	10,532.24
1001918 0251	STATE UNEMPLOYMENT INSURANCE	562.91	441.10	775.00	775.00
1001918 0260	WORKMENS COMPENSATION	8,129.65	6,688.92	9,564.00	9,564.00
1001918 0291	ACCRUED SICK LEAVE PAID	-	6,176.25	-	-
1001918 0338	REGISTRATION FEES	-	-	500.00	500.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
1001918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
1001918 0527	STUDENT LIABILITY INSURANCE	10,191.46	10,158.21	12,014.00	12,014.00
1001918 0532	TELEPHONE	-	-	-	-
1001918 0533	ON-LINE NETWORK	2,192.52	3,287.86	5,444.54	5,444.54
1001918 0580	TRAVEL	-	-	-	-
1001918 0610	GENEAL SUPPLIES	-	9,718.30	-	-
1001918 0646	TESTS	-	286.00	-	-
1001918 0651	TECHNOLOGY DEVICES UNDER \$5K	-	299.00	-	-
1001918 0694	EQUIPMENT SUPPLIES & MATERIALS	-	1,998.98	-	-
1001918 0697	OTHER SUPPLIES & MATERIALS	6,651.24	6,762.09	6,858.50	6,858.50
1001918-0735	TECH SOFTWARE	-	33,855.23	33,866.00	33,866.00
1001918 0894	INSTRUCTIONAL FIELD TRIPS	2,448.76	2,413.38	2,365.00	2,365.00
1001918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL WMES REG INSTR BOARD PD		326,858.85	369,193.01	381,241.62	381,241.62
WMES SPEC INST BD PD					
1001921 0110	CERTIFIED PERMANENT SALARY	166,191.32	161,418.22	122,337.00	122,337.00
1001921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
1001921 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
1001921 0221	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,268.92	2,182.16	1,773.89	1,773.89
1001921 0231	KTRS EMPLOYER CONTRIBUTION	4,986.03	4,842.45	3,670.11	3,670.11
1001921 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001921 0251	STATE UNEMPLOYMENT INSURANCE	180.00	240.00	1,240.00	1,240.00
TOTAL WMES SPEC INST BD PD		173,626.27	168,682.83	129,021.00	129,021.00
WMES GUIDANCE CNSL BOARD PD					
1001931 0110	CERTIFIED PERMANENT SALARY	35,532.72	44,722.32	46,061.00	46,061.00
1001931 0111	EXTENDED DAY SALARY	3,152.50	4,488.72	3,703.00	3,703.00
1001931 0112	EXTRA SERVICE SALARY	177.02	-	-	-
1001931 0222	EMPLOYER MEDICARE CONTRIBUTION	461.30	608.68	721.58	721.58
1001931 0231	KTRS EMPLOYER CONTRIBUTION	1,165.98	1,476.48	1,492.92	1,492.92
1001931 0251	STATE UNEMPLOYMENT INSURANCE	66.74	60.97	155.00	155.00
TOTAL WMES GUIDANCE CNSL BOARD		40,556.26	51,357.17	52,133.50	52,133.50
WMES LIBRARY BOARD PAID					
1001959 0110	CERTIFIED PERMANENT SALARY	67,235.04	69,499.92	72,243.00	72,243.00
1001959 0111	EXTENDED DAY SALARY	5,393.28	5,574.96	5,795.00	5,795.00
1001959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,027.18	1,061.40	1,131.55	1,131.55
1001959 0231	KTRS EMPLOYER CONTRIBUTION	2,178.96	2,252.40	2,341.14	2,341.14
1001959 0251	STATE UNEMPLOYMENT INSURANCE	58.78	58.82	155.00	155.00
TOTAL WMES LIBRARY BOARD PAID		75,893.24	78,447.50	81,665.69	81,665.69
WMES BUILDING OPER BOARD PD					
1001987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,527.12	1,527.12
1001987 0221	EMPLOYER FICA CONTRIBUTION	-	-	94.68	94.68
1001987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	22.14	22.14
1001987 0347	SECURITY SERVICES	-	-	500.00	500.00
1001987 0349	OTHER PROFESSIONAL SERVICES	2,485.00	3,737.32	2,700.00	2,700.00
1001987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	1,000.00	1,000.00
1001987 0411	WATER/SEWAGE	14,902.20	12,396.23	15,600.00	15,600.00
1001987 0421	SANITATION SERVICE	19,200.00	12,786.00	15,000.00	15,000.00
1001987 0425	PEST CONTROL SERVICES	850.60	255.00	757.50	757.50
1001987 0431	NON-TECH-RELATED REPRS & MAINT	7,138.43	6,360.84	6,060.00	6,060.00
1001987 0433	EQUIPMENT REPAIR & MAINT	1,929.45	175.01	2,020.00	2,020.00
1001987 0434	BUILDING REPAIRS & MAINT	4,257.18	13,846.56	30,000.00	30,000.00
1001987 0442	EQUIPMENT & VEHICLE RENTAL	54.00	-	-	-
1001987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
1001987 0533	ON-LINE NETWORK	192.74	1,333.82	9,826.56	9,826.56
1001987 0610	GENERAL SUPPLIES	-	38.65	-	-
1001987 0622	ELECTRICITY	47,384.44	40,127.69	50,000.00	50,000.00
1001987 0626	GASOLINE	358.45	197.05	259.51	259.51
1001987 0694	EQUIPMENT SUPPLIES & MATERIALS	-	1,600.31	-	-
1001987 0697	OTHER SUPPLIES & MATERIALS	-	-	540.35	540.35

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
1001987 0731	MACHINERY	-	-	-	-
1001987 0739	OTHER EQUIPMENT	-	-	-	-
TOTAL WMES BUILDING OPER BOARD		99,104.49	93,030.48	140,907.86	140,907.86
PRESCHOOL REG INSTRUCTION					
2101001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
2101001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
2101001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
2101001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	-	-
LES REGULAR INSTR KINDERGARTEN					
2101012 0110	CERTIFIED PERMANENT SALARY	130,284.48	143,062.83	139,800.00	139,800.00
2101012 0130	CLASSIFIED REGULAR SALARY	37,900.14	39,903.12	41,702.00	41,702.00
2101012 0221	EMPLOYER FICA CONTRIBUTION	1,943.09	2,294.84	2,585.52	2,585.52
2101012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,215.31	2,490.66	2,631.78	2,631.78
2101012 0231	KTRS EMPLOYER CONTRIBUTION	3,908.64	4,292.39	4,194.00	4,194.00
2101012 0232	CERS EMPLOYER CONTRIBUTION	10,153.51	9,313.44	8,219.46	8,219.46
2101012 0251	STATE UNEMPLOYMENT INSURANCE	281.87	298.47	775.00	775.00
TOTAL LES REGULAR INSTR KINDER		186,687.04	201,655.75	199,907.77	199,907.77
GIFTED & TALENTED LES					
2101011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
IMPROVEMENT OF INSTRUCTION					
2101052 0110 070X	CERTIFIED PERMANENT SALARY	-	43,698.89	53,365.00	53,365.00
2101052 0111 070X	EXTENDED DAY SALARY	3,452.88	3,474.00	3,730.00	3,730.00
2101052 0112 070X	EXTRA SERVICE SALARY	1,200.00	1,200.00	1,200.00	1,200.00
2101052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	780.60	673.52	845.28	845.28
2101052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,629.60	1,452.06	1,748.85	1,748.85
2101052 0251 070X	STATE UNEMPLOYMENT INSURANCE	48.00	48.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		7,111.08	50,546.47	60,966.63	60,966.63
PROFESS DEVELOPMENT INSTRUCTIO					
2101053 0113 140X	OTHER PROFESSIONAL SALARY	1,042.50	705.00	400.00	400.00
2101053 0120 140X	CERTIFIED SUBSTITUTE SALARY	225.00	882.00	739.50	739.50
2101053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	23.38	22.65	16.52	16.52
2101053 0231 140X	KTRS EMPLOYER CONTRIBUTION	48.83	47.61	34.19	34.19
2101053 0251 140X	STATE UNEMPLOYMENT INSURANCE	5.54	5.82	10.00	10.00
2101053 0322 140X	EDUCATION CONSULTANT	-	-	300.00	300.00
2101053 0338 140X	REGISTRATION FEES	608.00	399.00	928.22	928.22
2101053 0580 140X	TRAVEL	448.16	167.94	500.00	500.00
2101053 0610 140X	GENERAL SUPPLIES	-	-	-	-
TOTAL PROFESS DEVELOPMENT INST		2,401.41	2,230.02	2,928.43	2,928.43
LEBANON ELEM SCH PRIN OFF GF					
2101077 0110	CERTIFIED PERMANENT SALARY	62,262.00	64,800.00	67,378.00	67,378.00
2101077 0111	EXTENDED DAY SALARY	17,646.48	18,365.76	19,097.00	19,097.00
2101077 0112	EXTRA SERVICE SALARY	10,584.48	11,016.00	11,455.00	11,455.00
2101077 0130	CLASSIFIED REGULAR SALARY	26,529.12	26,796.00	28,538.00	28,538.00
2101077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
2101077 0221	EMPLOYER FICA CONTRIBUTION	1,609.51	1,626.07	1,769.36	1,769.36
2101077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,613.65	1,670.97	1,833.79	1,833.79
2101077 0231	KTRS EMPLOYER CONTRIBUTION	2,714.88	2,825.52	2,937.90	2,937.90
2101077 0232	CERS EMPLOYER CONTRIBUTION	7,107.12	6,254.28	5,624.84	5,624.84
2101077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL LEBANON ELEM SCH PRIN OF		130,187.24	133,474.60	138,943.88	138,943.88
LEBANON ELEM SCH BLDG OPER GF					
2101087 0130	CLASSIFIED REGULAR SALARY	56,870.44	58,702.83	70,000.00	70,000.00
2101087 0221	EMPLOYER FICA CONTRIBUTION	3,340.91	3,492.11	4,340.00	4,340.00
2101087 0222	EMPLOYER MEDICARE CONTRIBUTION	781.32	816.71	1,015.00	1,015.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
2101087 0232	CERS EMPLOYER CONTRIBUTION	15,230.20	13,701.27	13,797.00	13,797.00
2101087 0251	STATE UNEMPLOYMENT INSURANCE	170.65	157.62	348.75	348.75
TOTAL LEBANON ELEM SCH BLDG OP		76,393.52	76,870.54	89,500.75	89,500.75
LEBANON ELEM REG INSTR GF					
2101118 0110	CERTIFIED PERMANENT SALARY	642,763.25	682,061.70	713,175.00	713,175.00
2101118 0111 9210	EXTENDED DAY SALARY	-	-	-	-
2101118 0112 9210	EXTRA SERVICE SALARY	-	-	-	-
2101118 0120 9210	CERTIFIED SUBSTITUTE SALARY	817.24	-	-	-
2101118 0130	CLASSIFIED REGULAR SALARY	46,460.16	50,119.34	52,350.00	52,350.00
2101118 0221	EMPLOYER FICA CONTRIBUTION	2,733.29	2,720.57	3,245.70	3,245.70
2101118 0222	EMPLOYER MEDICARE CONTRIBUTION	9,380.80	9,859.43	11,100.11	11,100.11
2101118 0222 9210	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101118 0231	KTRS EMPLOYER CONTRIBUTION	19,283.02	20,462.21	21,395.25	21,395.25
2101118 0231 9210	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101118 0232	CERS EMPLOYER CONTRIBUTION	12,446.64	11,700.78	10,318.19	10,318.19
2101118 0251	STATE UNEMPLOYMENT INSURANCE	847.01	830.33	1,860.00	1,860.00
2101118 0251 9210	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2101118 0338 9210	REGISTRATION FEES	495.00	55.00	-	-
2101118 0339 9210	OTH PROF TRAINING & DEV SVCS	-	95.00	-	-
2101118 0349 9210	OTHER PROFESSIONAL SERVICES	-	525.00	-	-
2101118 0432 9210	TECH-RELATED REPS & MAINT	192.58	29.75	-	-
2101118 0434 9210	BUILDING REPAIRS & MAINT	520.00	189.43	-	-
2101118 0444 9210	COPIER RENTAL	2,965.35	2,318.07	-	-
2101118 0531 9210	POSTAGE & PO BOX RENT	306.00	461.00	-	-
2101118 0532 9210	TELEPHONE	526.82	373.20	-	-
2101118 0533 9210	ON-LINE NETWORK	-	-	-	-
2101118 0580 310F	TRAVEL	-	-	-	-
2101118 0580 9210	TRAVEL	-	-	-	-
2101118 0610 9210	GENERAL SUPPLIES	22,424.69	19,128.57	-	-
2101118 0616 9210	FOOD NON INSTR NON FOOD SVC	523.11	86.39	-	-
2101118 0641 9210	LIBRARY BOOKS	70.30	98.62	-	-
2101118 0643 9210	SUPPLEMENTARY BKS/STUDY GUIDES	-	189.35	-	-
2101118 0645 9210	AUDIOVISUAL MATERIALS	-	1,381.73	-	-
2101118 0650 9210	SUPPLIES - TECHNOLOGY RELATED	1,449.04	-	-	-
2101118 0674 9210	AWARDS	-	344.28	-	-
2101118 0692 9210	HEALTH SUPPLIES	-	121.95	-	-
2101118 0695 9210	FURNITURE & FIXTURES	-	299.10	-	-
2101118 0697 9210	OTHER SUPPLIES & MATERIALS	4,253.41	3,031.97	-	-
2101118 0734 9210	TECH-RELATED HARDWARE	-	-	-	-
2101118 0735 9210	TECH SOFTWARE	-	-	-	-
2101118 0810 9210	DUES & FEES	275.00	831.50	-	-
2101118 0893 9210	SPECIAL REIMBURSEMENTS	-	-	-	-
2101118 0894 9210	INSTRUCTIONAL FIELD TRIPS	-	151.10	-	-
2101118 0899 9210	OTHER	-	-	28,027.00	28,027.00
TOTAL LEBANON ELEM REG INSTR		768,732.71	807,465.37	841,471.25	841,471.25
2101918					
LES REG INSTR BOARD PD					
2101918 0110	CERTIFIED PERMANENT SALARY	133,833.04	142,768.18	140,000.00	140,000.00
2101918 0112	EXTRA SERVICE SALARY	5,333.28	5,333.28	5,500.00	5,500.00
2101918 0113	OTHER PROFESSIONAL SALARY	200.00	-	-	-
2101918 0120	CERTIFIED SUBSTITUTE SALARY	31,645.56	32,581.55	21,168.00	21,168.00
2101918 0131	OTHER CLASSIFIED SALARY	244.19	-	-	-
2101918 0150	CLASSIFIED SUBSTITUTE SALARY	5,586.55	14,364.35	10,000.00	10,000.00
2101918 0221	EMPLOYER FICA CONTRIBUTION	385.16	1,155.84	620.00	620.00
2101918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,457.54	2,789.16	2,561.69	2,561.69
2101918 0231	KTRS EMPLOYER CONTRIBUTION	5,189.51	5,421.24	5,000.04	5,000.04
2101918 0232	CERS EMPLOYER CONTRIBUTION	1,695.85	3,245.33	1,971.00	1,971.00
2101918 0251	STATE UNEMPLOYMENT INSURANCE	344.32	384.91	465.00	465.00
2101918 0260	WORKMENS COMPENSATION	10,505.23	8,643.50	12,359.00	12,359.00
2101918 0291	ACCRUED SICK LEAVE PAID	1,967.10	4,287.41	12,590.77	12,590.77
2101918 0338	REGISTRATION FEES	-	-	-	-
2101918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
2101918 0527	STUDENT LIABILITY INSURANCE	8,824.50	8,795.71	9,949.00	9,949.00
2101918 0532	TELEPHONE	-	-	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
2101918 0533	ON-LINE NETWORK	1,765.64	2,755.97	4,953.49	4,953.49
2101918 0580	TRAVEL	-	-	-	-
2101918 0610	GENERAL SUPPLIES	-	9,056.16	-	-
2101918 0646	TESTS	-	-	-	-
2101918 0647	REFERENCE MATERIALS	-	715.00	-	-
2101918 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	5,000.00	5,000.00
2101918 0694	EQUIPMENT & SUPPLIES	-	1,390.67	-	-
2101918 0697	OTHER SUPPLIES & MATERIALS	5,909.33	6,051.94	6,061.00	6,061.00
2101918-0735	TECH SOFTWARE	-	28,067.04	28,068.00	28,068.00
2101918 0894	INSTRUCTIONAL FIELD TRIPS	1,824.73	1,658.96	2,090.00	2,090.00
TOTAL LES REG INSTR BOARD PD		217,711.53	279,466.20	273,851.55	273,851.55
LES SPEC INST BD PD					
2101921 0110	CERTIFIED PERMANENT SALARY	149,675.19	149,048.37	159,805.00	159,805.00
2101921 0130	CLASSIFIED REGULAR SALARY	-	42,208.80	19,159.00	19,159.00
2101921 0221	EMPLOYER FICA CONTRIBUTION	51,850.59	2,274.72	1,187.86	1,187.86
2101921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,922.62	1,311.74	2,594.98	2,594.98
2101921 0231	KTRS EMPLOYER CONTRIBUTION	2,584.55	1,939.06	4,794.15	4,794.15
2101921 0232	CERS EMPLOYER CONTRIBUTION	4,491.42	9,851.53	3,776.24	3,776.24
2101921 0251	STATE UNEMPLOYMENT INSURANCE	13,890.96	281.35	620.00	620.00
2101921 0280	ON-BEHALF PAYMENTS	418.15	-	-	-
TOTAL LES SPEC INST BD PD		225,833.48	206,915.57	191,937.22	191,937.22
LES GUIDANCE CNSL BOARD PD					
2101931 0110	CERTIFIED PERMANENT SALARY	56,829.30	49,698.37	48,851.00	48,851.00
2101931 0111	EXTENDED DAY SALARY	4,952.71	5,268.52	2,452.00	2,452.00
2101931 0112	EXTRA SERVICE SALARY	150.85	-	-	-
2101931 0222	EMPLOYER MEDICARE CONTRIBUTION	871.98	766.10	743.89	743.89
2101931 0231	KTRS EMPLOYER CONTRIBUTION	1,857.94	1,649.09	1,539.09	1,539.09
2101931 0251	STATE UNEMPLOYMENT INSURANCE	60.87	59.33	155.00	155.00
TOTAL LES GUIDANCE CNSL BOARD		64,723.65	57,441.41	53,740.98	53,740.98
LES LIBRARY BOARD PAID					
2101959 0110	CERTIFIED PERMANENT SALARY	50,697.12	53,400.00	58,892.00	58,892.00
2101959 0111	EXTENDED DAY SALARY	4,066.56	4,283.52	4,723.96	4,723.96
2101959 0222	EMPLOYER MEDICARE CONTRIBUTION	794.18	831.00	922.43	922.43
2101959 0231	KTRS EMPLOYER CONTRIBUTION	1,642.80	1,730.40	1,908.48	1,908.48
2101959 0251	STATE UNEMPLOYMENT INSURANCE	58.92	58.97	155.00	155.00
TOTAL LES LIBRARY BOARD PAID		57,259.58	60,303.89	66,601.87	66,601.87
LES BUILDING OPER BOARD PD					
2101987 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
2101987 0150	CLASSIFIED SUBSTITUTE SALARY	1,890.98	572.00	1,026.14	1,026.14
2101987 0221	EMPLOYER FICA CONTRIBUTION	117.24	33.08	63.62	63.62
2101987 0222	EMPLOYER MEDICARE CONTRIBUTION	27.40	7.73	14.88	14.88
2101987 0232	CERS EMPLOYER CONTRIBUTION	506.59	133.51	-	-
2101987 0251	STATE UNEMPLOYMENT INSURANCE	18.91	1.75	77.50	77.50
2101987 0349	OTHER PROFESSIONAL SERVICES	4,906.00	3,989.76	6,149.84	6,149.84
2101987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	1,223.55	1,223.55
2101987 0411	WATER/SEWAGE	8,228.27	7,348.11	8,792.42	8,792.42
2101987 0421	SANITATION SERVICE	11,688.00	11,040.00	14,500.00	14,500.00
2101987 0425	PEST CONTROL SERVICES	562.80	255.00	709.22	709.22
2101987 0431	NON-TECH-RELATED REPRS & MAINT	6,009.99	5,355.31	5,152.59	5,152.59
2101987 0433	EQUIPMENT REPAIR & MAINT	20,128.63	9,826.42	15,000.00	15,000.00
2101987 0434	BUILDING REPAIRS & MAINT	7,720.58	13,700.36	15,000.00	15,000.00
2101987 0533	ON-LINE NETWORK	192.74	1,333.82	9,826.56	9,826.56
2101987 0542	NEWSPAPER ADVERTISING	-	66.00	-	-
2101987 0610	GENERAL SUPPLIES	-	38.65	-	-
2101987 0621	NATURAL GAS	7,380.55	4,222.74	7,500.00	7,500.00
2101987 0622	ELECTRICITY	68,277.81	52,457.85	70,000.00	70,000.00
2101987 0626	GASOLINE	600.96	641.36	-	-
2101987 0650	SUPPLIES - TECHNOLOGY RELATED	1,022.78	-	-	-
2101987 0694	EQUIPMENT/SUPPLIES & MATERIALS	940.80	1,709.41	-	-
2101987 0697	OTHER SUPPLIES & MATERIALS	-	-	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
2101987 0810	DUES & FEES	-	25.00	-	-
TOTAL LES BUILDING OPER BOARD		140,573.03	112,933.86	155,036.32	155,036.32
GIFTED & TALENTED					
5151011 0110 130X	CERTIFIED PERMANENT SALARY	-	20,497.89	71,622.00	71,622.00
5151011 0111 130X	EXTENDED DAY SALARY	4,648.80	1,628.64	4,980.00	4,980.00
5151011 0112 130X	EXTRA SERVICE SALARY	1,500.00	510.00	1,500.00	1,500.00
5151011 0130 130X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151011 0221 130X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	980.97	304.95	1,132.48	1,132.48
5151011 0231 130X	KTRS EMPLOYER CONTRIBUTION	2,190.72	678.99	2,343.06	2,343.06
5151011 0232 130X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151011 0251 130X	STATE UNEMPLOYMENT INSURANCE	60.00	20.40	155.00	155.00
TOTAL GIFTED & TALENTED		9,380.49	23,640.87	81,732.54	81,732.54
ATHLETICS BOARD PAID					
5151025 0322	EDUCATION CONSULTANT		450.00		
5151025-0341	DRUG TESTING		290.50	3,000.00	3,000.00
5151025 0610	GENERAL SUPPLIES	-	-	-	-
5151025 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151025 0694	EQUIPMENT/SUPPLIES & MATERIALS	21,870.00	4,260.00	15,000.00	15,000.00
5151025 0893	UNIFORMS	5,000.00	6,000.00	15,000.00	15,000.00
TOTAL ATHLETICS BOARD PAID		26,870.00	11,000.50	33,000.00	33,000.00
IMPROVEMENT OF INSTRUCTION					
5151052 0110 070X	CERTIFIED PERMANENT SALARY	0.01	15,886.50	29,450.00	29,450.00
5151052 0111 070X	EXTENDED DAY SALARY	1,762.08	1,262.40	2,050.00	2,050.00
5151052 0112 070X	EXTRA SERVICE SALARY	750.00	510.00	750.00	750.00
5151052 0130 070X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151052 0221 070X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	330.37	230.29	467.63	467.63
5151052 0231 070X	KTRS EMPLOYER CONTRIBUTION	762.50	529.77	967.50	967.50
5151052 0232 070X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151052 0251 070X	STATE UNEMPLOYMENT INSURANCE	28.50	19.79	155.00	155.00
5151052 0733 070X	FURNITURE & FIXTURES	-	-	2,247.25	2,247.25
TOTAL IMPROVEMENT OF INSTRUCTI		3,633.46	18,438.75	36,087.38	36,087.38
PROFESS DEVELOPMENT INSTRUCTIO					
5151053 0113 140X	OTHER PROFESSIONAL SALARY	-	1,712.50	700.00	700.00
5151053 0120 140X	CERTIFIED SUBSTITUTE SALARY	2,289.00	578.00	2,000.00	2,000.00
5151053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	33.16	31.33	167.40	167.40
5151053 0231 140X	KTRS EMPLOYER CONTRIBUTION	68.67	67.43	21.00	21.00
5151053 0251 140X	STATE UNEMPLOYMENT INSURANCE	15.07	5.99	24.00	24.00
5151053 0322 140X	EDUCATION CONSULTANT	-	-	300.00	300.00
5151053 0338 140X	REGISTRATION FEES	961.66	1,059.67	1,562.00	1,562.00
5151053 0533 140X	ON-LINE NETWORK	-	-	-	-
5151053 0580 140X	TRAVEL	322.88	945.14	940.00	940.00
TOTAL PROFESS DEVELOPMENT INST		3,690.44	4,400.06	5,714.40	5,714.40
M C H S PRINCIPAL'S OFF GE					
5151077 0110	CERTIFIED PERMANENT SALARY	187,690.04	188,000.16	197,271.00	197,271.00
5151077 0111	EXTENDED DAY SALARY	41,122.24	41,424.48	43,409.00	43,409.00
5151077 0112	EXTRA SERVICE SALARY	34,361.57	34,807.92	36,426.00	36,426.00
5151077 0130	CLASSIFIED REGULAR SALARY	95,418.08	95,692.80	100,000.00	100,000.00
5151077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
5151077 0221	EMPLOYER FICA CONTRIBUTION	5,671.99	5,762.82	6,200.00	6,200.00
5151077 0222	EMPLOYER MEDICARE CONTRIBUTION	5,094.36	5,088.05	4,018.04	4,018.04
5151077 0231	KTRS EMPLOYER CONTRIBUTION	7,895.30	7,926.96	8,313.18	8,313.18
5151077 0232	CERS EMPLOYER CONTRIBUTION	25,562.65	22,334.88	19,710.00	19,710.00
5151077 0251	STATE UNEMPLOYMENT INSURANCE	360.00	480.00	930.00	930.00
TOTAL M C H S PRINCIPAL'S OFF		403,176.23	401,518.07	416,277.22	416,277.22

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
M C H S BLDG OPERATIONS GF					
5151087 0130	CLASSIFIED REGULAR SALARY	145,583.36	156,053.41	164,000.00	164,000.00
5151087 0140	CLASSIFIED OVERTIME SALARY	145.53	(100.99)	874.94	874.94
5151087 0221	EMPLOYER FICA CONTRIBUTION	8,605.33	9,194.41	10,222.25	10,222.25
5151087 0222	EMPLOYER MEDICARE CONTRIBUTION	2,012.53	2,150.32	2,390.69	2,390.69
5151087 0232	CERS EMPLOYER CONTRIBUTION	38,874.71	36,370.20	32,496.85	32,496.85
5151087 0251	STATE UNEMPLOYMENT INSURANCE	330.37	351.43	775.00	775.00
TOTAL M C H S BLDG OPERATIONS		195,551.83	204,018.78	210,759.72	210,759.72
FITNESS CENTER					
5151102 0621 005X	NATURAL GAS	2,234.46	1,750.18	3,300.00	3,300.00
5151102 0622 005X	ELECTRICITY	21,190.28	15,720.28	17,500.00	17,500.00
TOTAL FITNESS CENTER		23,424.74	17,470.46	20,800.00	20,800.00
M C H S REG INSTR GF					
5151118 0110	CERTIFIED PERMANENT SALARY	1,395,014.87	1,486,295.94	2,097,604.00	2,097,604.00
5151118 0110 504X	CERTIFIED PERMANENT SALARY	50,339.76	52,900.08	56,750.00	56,750.00
5151118 0110 9515	CERTIFIED PERMANENT SALARY	-	-	-	-
5151118 0111	EXTENDED DAY SALARY	14,267.28	-	30,000.00	30,000.00
5151118 0111 504X	EXTENDED DAY SALARY	14,267.52	14,993.04	16,076.00	16,076.00
5151118 0112 9515	EXTRA SERVICE SALARY	-	-	-	-
5151118 0120 9515	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151118 0130	CLASSIFIED REGULAR SALARY	25,106.65	19,141.15	22,379.00	22,379.00
5151118 0221	EMPLOYER FICA CONTRIBUTION	835.43	460.47	1,387.50	1,387.50
5151118 0222	EMPLOYER MEDICARE CONTRIBUTION	19,715.14	21,030.21	31,174.75	31,174.75
5151118 0222 504X	EMPLOYER MEDICARE CONTRIBUTION	914.61	961.95	1,055.98	1,055.98
5151118 0222 9515	EMPLOYER MEDICARE CONTRIBUTION	4.56	-	-	-
5151118 0231	KTRS EMPLOYER CONTRIBUTION	42,369.29	45,460.67	63,828.12	63,828.12
5151118 0231 504X	KTRS EMPLOYER CONTRIBUTION	1,938.24	2,036.80	2,184.78	2,184.78
5151118 0231 9515	KTRS EMPLOYER CONTRIBUTION	7.50	-	-	-
5151118 0232	CERS EMPLOYER CONTRIBUTION	6,726.04	4,467.50	4,410.90	4,410.90
5151118 0251	STATE UNEMPLOYMENT INSURANCE	1,583.12	1,576.92	4,495.00	4,495.00
5151118 0251 504X	STATE UNEMPLOYMENT INSURANCE	60.02	60.00	155.00	155.00
5151118 0251 9515	STATE UNEMPLOYMENT INSURANCE	2.50	-	-	-
5151118 0338 9515	REGISTRATION FEES	1,290.00	1,679.96		
5151118 0349 9515	OTHER PROFESSIONAL SERVICES	560.00	375.00		
5151118 0433 9515	EQUIPMENT REPAIR & MAINT	596.45	145.52		
5151118 0444 9515	COPIER RENTAL	3,464.10	3,474.34		
5151118 0449 9515	OTHER RENTAL	-	-		
5151118 0531 9515	POSTAGE & PO BOX RENT	2,318.31	2,097.63		
5151118 0532 9515	TELEPHONE	1,217.86	996.12		
5151118 0533 9515	ON-LINE NETWORK	1,319.00	935.93		
5151118 0559 9515	OTHER PRINTING	66.00	135.00		
5151118 0580 9515	TRAVEL	2,045.68			
5151118 0610 9515	GENERAL SUPPLIES	26,426.11	28,070.82		
5151118 0616 9515	FOOD NON INSTR NON FOOD SVC	-	41.93		
5151118 0617 9515	FOOD INSTR NON FOOD SERVICE	534.32	561.27		
5151118 0641 9515	LIBRARY BOOKS	3,729.02	3,728.61		
5151118 0642 9515	PERIODICALS & NEWSPAPERS	87.98			
5151118 0643 9515	SUPPLEMENTARY BKS/STUDY GUIDES	495.48			
5151118 0644 160X	TEXTBOOKS	1,704.00		1,000.00	1,000.00
5151118 0644 9515	TEXTBOOKS	2,673.00	1,638.12		
5151118 0646 9515	TESTS	-			
5151118 0650 9515	SUPPLIES - TECHNOLOGY RELATED	2,838.31	2,471.99		
5151118 0651 9515	SUPPLIES - TECHNOLOGY RELATED		864.47		
5151118 0653 9515	SOFTWARE UNDER \$5000		294.00		
5151118 0673 9515	FEES/REGISTRATIONS (ACTIVITY)	440.00			
5151118 0674 9515	AWARDS	1,016.25	969.06		
5151118 0692 9515	HEALTH SUPPLIES	455.02	167.60		
5151118 0694 9515	EQUIPMENT/SUPPLIES & MATERIALS	4,456.34	1,486.59		
5151118 0695 9515	FURNITURE & FIXTURES SUPPLIES	1,775.22	3,380.94		
5151118 0697 9515	OTHER SUPPLIES & MATERIALS	-	2,616.37		
5151118 0734 9515	TECH-RELATED HARDWARE	7,827.38			
5151118 0735 9515	TECH SOFTWARE	-	1,688.75		
5151118 0810 9515	DUES & FEES	-	69.72		
5151118 0894 9515	INSTRUCTIONAL FIELD TRIPS	1,354.37	1,308.29		

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
5151118 0899 9515	OTHER	-	-	90,222.00	90,222.00
TOTAL M C H S REG INSTR		1,641,842.73	1,708,582.76	2,422,723.03	2,422,723.03
INSTR RELATED TECH BD PD HS					
5151913 0110 163X	CERTIFIED PERMANENT SALARY	35,449.54	-	-	-
5151913 0111 163X	EXTENDED DAY SALARY	8,268.67	-	-	-
5151913 0222 163X	EMPLOYER MEDICARE CONTRIBUTION	680.54	-	-	-
5151913 0231 163X	KTRS EMPLOYER CONTRIBUTION	1,428.26	-	-	-
5151913 0251 163X	STATE UNEMPLOYMENT INSURANCE	46.31	-	-	-
5151913 0734 163X	TECH-RELATED HARDWARE	-	-	13,333.00	13,333.00
TOTAL INSTR RELATED TECH BD PD		45,873.32	-	13,333.00	13,333.00
MCHS REG INSTR BOARD PD					
5151918 0110	CERTIFIED PERMANENT SALARY	322,549.78	313,372.08	501,175.00	501,175.00
5151918 0110 012X	CERTIFIED PERMANENT SALARY	49,794.20	23,532.76	107,279.00	107,279.00
5151918 0110 440X	CERTIFIED PERMANENT SALARY	-	-	-	-
5151918 0111	EXTENDED DAY SALARY	-	-	30,000.00	30,000.00
5151918 0111 012X	EXTENDED DAY SALARY	29,131.44	24,068.40	25,021.00	25,021.00
5151918 0112	EXTRA SERVICE SALARY	92,708.94	92,884.84	102,816.00	102,816.00
5151918 0112 012X	EXTRA SERVICE SALARY	16,632.72	13,977.36	12,123.00	12,123.00
5151918 0113	OTHER PROFESSIONAL SALARY	2,800.00	2,802.78	-	-
5151918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0113 012X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0120	CERTIFIED SUBSTITUTE SALARY	35,471.27	42,017.59	77,593.25	77,593.25
5151918 0120 012X	CERTIFIED SUBSTITUTE SALARY	(1,691.60)	-	-	-
5151918 0120 440X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918 0130	CLASSIFIED REGULAR SALARY	21,916.27	15,927.10	19,557.00	19,557.00
5151918 0130 012X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151918 0131	OTHER CLASSIFIED SALARY	-	-	2,036.16	2,036.16
5151918 0150	CLASSIFIED SUBSTITUTE SALARY	2,094.25	3,646.50	3,500.00	3,500.00
5151918 0150 012X	CLASSIFIED SUBSTITUTE SALARY	1,591.20	-	-	-
5151918 0170	CLASSIFIED/PARAPROF SALARY	73,534.00	68,729.96	80,000.00	80,000.00
5151918 0221	EMPLOYER FICA CONTRIBUTION	6,547.17	5,467.23	6,515.78	6,515.78
5151918 0221 012X	EMPLOYER FICA CONTRIBUTION	(464.39)	-	-	-
5151918 0222	EMPLOYER MEDICARE CONTRIBUTION	7,825.59	7,656.37	11,841.82	11,841.82
5151918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0222 012X	EMPLOYER MEDICARE CONTRIBUTION	2,288.96	1,955.29	2,094.13	2,094.13
5151918 0222 440X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0231	KTRS EMPLOYER CONTRIBUTION	14,538.19	13,839.88	21,347.53	21,347.53
5151918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0231 012X	KTRS EMPLOYER CONTRIBUTION	4,632.35	4,260.84	4,332.69	4,332.69
5151918 0231 440X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0232	CERS EMPLOYER CONTRIBUTION	17,705.59	11,968.43	20,024.01	20,024.01
5151918 0232 012X	CERS EMPLOYER CONTRIBUTION	368.65	(23.40)	-	-
5151918 0251	STATE UNEMPLOYMENT INSURANCE	1,351.39	1,243.41	1,343.85	1,343.85
5151918 0251 012X	STATE UNEMPLOYMENT INSURANCE	67.76	40.29	466.00	466.00
5151918 0260	WORKMENS COMPENSATION	14,805.76	12,181.74	17,417.00	17,417.00
5151918 0291	ACCRUED SICK LEAVE PAID	39,405.72	15,024.49	-	-
5151918 0338	REGISTRATION FEES	-	-	-	-
5151918 0338 007X	REGISTRATION FEES	75.75	3,200.00	75.75	75.75
5151918 0349	OTHER PROFESSIONAL SERVICES	16,440.00	21,383.97	27,961.00	27,961.00
5151918 0349 440X	OTHER PROFESSIONAL SERVICES	-	-	-	-
5151918 0349 505X	OTHER PROFESSIONAL SERVICES	17,000.00	22,064.95	17,000.00	17,000.00
5151918 0432 007X	TECH-RELATED REPS & MAINT	-	-	2,424.00	2,424.00
5151918 0444	COPIER RENTAL	-	-	6,393.72	6,393.72
5151918 0527	STUDENT LIABILITY INSURANCE	19,330.28	19,536.32	19,325.00	19,325.00
5151918 0531	POSTAGE & PO BOX RENT	-	56.80	-	-
5151918 0531 440X	POSTAGE & PO BOX RENT	-	-	-	-
5151918 0532	TELEPHONE	-	-	-	-
5151918 0533	ON-LINE NETWORK	4,065.40	5,667.72	10,790.15	10,790.15
5151918 0533 440X	ON-LINE NETWORK	-	-	2,721.95	2,721.95
5151918 0580	TRAVEL	-	-	-	-
5151918 0580 007X	TRAVEL	-	-	757.50	757.50
5151918 0580 012X	TRAVEL	-	60.75	-	-
5151918 0580 440X	TRAVEL	-	-	-	-
5151918 0610	GENERAL SUPPLIES	-	9,999.60	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
5151918 0610 007X	GENERAL SUPPLIES	607.97	-	113.39	113.39
5151918 0610 440X	GENERAL SUPPLIES	-	-	4,971.54	4,971.54
5151918 0616 012X	FOOD NON INSTR NON FOOD SVC	-	-	500.00	500.00
5151918 0616 440X	FOOD NON INSTR NON FOOD SVC	96.61	432.54	-	-
5151918 0641	LIBRARY BOOKS	-	2,319.61	-	-
5151918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918 0643 440X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918 0646	TESTS	-	539.00	-	-
5151918 0646 440X	TESTS	-	-	-	-
5151918 0647	REFERENCE MATERIALS	-	286.00	-	-
5151918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	446.24	446.24
5151918 0650 009X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918 0650 440X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	20,000.00	20,000.00
5151918 0694 007X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
5151918 0695 440X	FURNITURE & FIXTURES SUPPLIES	-	-	4,064.68	4,064.68
5151918 0697	OTHER SUPPLIES & MATERIALS	14,958.48	14,923.75	14,988.50	14,988.50
5151918 0731	MACHINERY	-	8,799.10	-	-
5151918-0735	TECH SOFTWARE	-	32,168.15	32,169.00	32,169.00
5151918 0739 440X	OTHER EQUIPMENT	-	-	8,004.09	8,004.09
5151918 0810	DUES & FEES	4,700.00	4,950.00	6,000.00	6,000.00
5151918 0810 007X	DUES & FEES	-	-	1,767.50	1,767.50
5151918 0891	GRADUATION EXPENSES	-	8,250.00	-	-
5151918 0894	INSTRUCTIONAL FIELD TRIPS	298.89	-	-	-
5151918 0894 007X	INSTRUCTIONAL FIELD TRIPS	-	-	202.00	202.00
5151918 0894 440X	INSTRUCTIONAL FIELD TRIPS	-	-	699.99	699.99
5151918 0898	FIELD TRIPS - NON-INSTRUCTIONA	53,963.90	60,495.28	45,449.00	45,449.00
TOTAL MCHS REG INSTR BOARD PD		887,142.49	889,707.48	1,273,308.22	1,273,308.22
MCHS SPEC INST BD PD					
5151921 0110	CERTIFIED PERMANENT SALARY	161,359.98	164,407.33	253,161.00	253,161.00
5151921 0112	EXTRA SERVICE SALARY	-	-	-	-
5151921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	5,040.00	5,040.00
5151921 0130	CLASSIFIED REGULAR SALARY	40,069.92	40,095.36	42,000.00	42,000.00
5151921 0221	EMPLOYER FICA CONTRIBUTION	2,252.64	2,360.93	2,604.00	2,604.00
5151921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,827.21	2,693.60	3,743.91	3,743.91
5151921 0231	KTRS EMPLOYER CONTRIBUTION	4,840.90	4,608.86	7,594.83	7,594.83
5151921 0232	CERS EMPLOYER CONTRIBUTION	10,734.72	9,358.08	8,278.20	8,278.20
5151921 0251	STATE UNEMPLOYMENT INSURANCE	272.35	234.25	1,550.00	1,550.00
TOTAL MCHS SPEC INST BD PD		222,357.72	223,758.41	323,971.94	323,971.94
MCHS GUIDANCE CNSL BOARD PD					
5151931 0110	CERTIFIED PERMANENT SALARY	122,341.29	125,478.96	129,686.00	129,686.00
5151931 0111	EXTENDED DAY SALARY	23,682.29	25,052.88	24,273.00	24,273.00
5151931 0112	EXTRA SERVICE SALARY	322.12	-	-	-
5151931 0222	EMPLOYER MEDICARE CONTRIBUTION	2,008.37	2,063.05	2,232.41	2,232.41
5151931 0231	KTRS EMPLOYER CONTRIBUTION	4,390.54	4,516.08	4,618.77	4,618.77
5151931 0251	STATE UNEMPLOYMENT INSURANCE	121.98	121.77	310.00	310.00
TOTAL MCHS GUIDANCE CNSL BOARD		152,866.59	157,232.74	161,120.18	161,120.18
MCHS LIBRARY BOARD PAID					
5151959 0110	CERTIFIED PERMANENT SALARY	67,929.12	70,099.92	74,624.00	74,624.00
5151959 0111	EXTENDED DAY SALARY	5,448.96	5,622.96	5,986.00	5,986.00
5151959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,035.83	1,070.34	1,168.85	1,168.85
5151959 0231	KTRS EMPLOYER CONTRIBUTION	2,201.28	2,271.60	2,418.30	2,418.30
5151959 0251	STATE UNEMPLOYMENT INSURANCE	56.32	55.73	155.00	155.00
TOTAL MCHS LIBRARY BOARD PAID		76,671.51	79,120.55	84,352.15	84,352.15
BAND PROGRAM					
5151960 0694 009X	EQUIPMENT/SUPPLIES & MATERIALS	3,578.79	-	-	-
5151960 0893 009X	UNIFORMS	-	9,970.00	10,000.00	10,000.00
TOTAL BAND PROGRAM		3,578.79	9,970.00	10,000.00	10,000.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
MCHS BUILDING OPER BOARD PD					
5151987 0150	CLASSIFIED SUBSTITUTE SALARY	-	972.40	-	-
5151987 0221	EMPLOYER FICA CONTRIBUTION	-	60.28	-	-
5151987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	14.10	-	-
5151987 0232	CERS EMPLOYER CONTRIBUTION	-	226.96	-	-
5151987 0251	STATE UNEMPLOYMENT INSURANCE	-	9.72	-	-
5151987 0339	OTH PROF TRAINING & DEV SVCS	-	-	-	-
5151987 0347	SECURITY SERVICES	-	-	505.00	505.00
5151987 0349	OTHER PROFESSIONAL SERVICES	8,810.00	34,209.02	10,533.20	10,533.20
5151987 0352	OTHER TECHNICAL SERVICES	352.00	176.00	2,504.35	2,504.35
5151987 0411	WATER/SEWAGE	36,924.73	36,713.49	40,000.00	40,000.00
5151987 0421	SANITATION SERVICE	20,723.00	23,928.00	26,000.00	26,000.00
5151987 0424	CONTRACT GROUNDS SERVICE	840.00	-	6,237.91	6,237.91
5151987 0425	PEST CONTROL SERVICES	1,383.00	320.00	1,685.69	1,685.69
5151987 0431	NON-TECH-RELATED REPRS & MAINT	11,239.45	10,015.15	9,676.38	9,676.38
5151987 0433	EQUIPMENT REPAIR & MAINT	16,125.11	14,576.80	21,209.07	21,209.07
5151987 0434	BUILDING REPAIRS & MAINT	68,792.41	227,997.03	50,000.00	50,000.00
5151987 0442	EQUIPMENT & VEHICLE RENT	-	3,451.80	-	-
5151987 0491	ASPHALT RESURFACING/STRIPING	10,200.00	126,632.95	100,000.00	100,000.00
5151987 0533	ON-LINE NETWORK	751.94	5,142.60	39,306.60	39,306.60
5151987 0538	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	-
5151987 0542	NEWSPAPER ADVERTISING	-	87.50	-	-
5151987 0610	GENERAL SUPPLIES	567.00	38.65	-	-
5151987 0621	NATURAL GAS	5,770.36	7,897.26	10,000.00	10,000.00
5151987 0622	ELECTRICITY	132,793.49	117,271.62	125,000.00	125,000.00
5151987 0626	GASOLINE	1,016.84	1,470.91	-	-
5151987 0627	DIESEL FUEL	383.67	164.63	-	-
5151987 0650	SUPPLIES - TECHNOLOGY RELATED	2,153.99	1,015.39	-	-
5151987 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	2,651.59	-	-
5151987 0697	OTHER SUPPLIES & MATERIALS	470.40	-	531.48	531.48
5151987 0698	LAWN & LANDSCAPING SUPPLIES	-	2,145.83	-	-
5151987 0731	MACHINERY	-	-	16,119.60	16,119.60
5151987 0739	OTHER EQUIPMENT	-	-	-	-
5151987 0810	DUES & FEES	10.00	25.00	30.30	30.30
TOTAL MCHS BUILDING OPER BOARD		319,307.39	617,214.68	459,339.58	459,339.58
VOCATIONAL PROGRAMS					
5161947 0580 012X	TRAVEL	-	-	500.00	500.00
5161947 0616 012X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL VOCATIONAL PROGRAMS		-	-	500.00	500.00
KY TECH VS BLDG OPERATIONS					
5161987 0347	SECURITY SERVICES	-	-	-	-
5161987 0349	OTHER PROFESSIONAL SERVICES	2,690.00	1,865.02	2,424.71	2,424.71
5161987 0352	OTHER TECHNICAL SERVICES	-	-	-	-
5161987 0421	SANITATION SERVICE	-	-	1,500.00	1,500.00
5161987 0431	NON-TECH-RELATED REPRS & MAINT	5,350.47	4,767.63	4,000.00	4,000.00
5161987 0433	EQUIPMENT REPAIR & MAINT	4,916.65	1,569.71	2,500.00	2,500.00
5161987 0434	BUILDING REPAIRS & MAINT	11,991.68	18,741.95	7,500.00	7,500.00
5161987 0444	COPIER RENTAL	900.92	612.38	1,000.00	1,000.00
5161987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
5161987 0542	NEWSPAPER ADVERTISING	-	-	-	-
5161987 0610	GENERAL SUPPLIES	-	-	-	-
5161987 0650			1,352.24		
5161987 0694			1,048.71		
5161987 0697	OTHER SUPPLIES & MATERIALS	-	-	59.59	59.59
5161987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	50.50	50.50
TOTAL KY TECH VS BLDG OPERATIO		25,849.72	29,957.64	19,034.80	19,034.80
TRANSPORTATION DIRECTOR GF					
9011091 0110	CERTIFIED PERMANENT SALARY	34,141.92	17,552.00	35,035.00	35,035.00
9011091 0111	EXTENDED DAY SALARY	9,676.56	18,704.59	9,930.00	9,930.00
9011091 0112	EXTRA SERVICE SALARY	6,828.24	14,483.28	7,007.00	7,007.00
9011091 0130	CLASSIFIED REGULAR SALARY	37,783.62	39,721.30	42,600.00	42,600.00
9011091 0221	EMPLOYER FICA CONTRIBUTION	2,024.68	2,137.39	2,641.20	2,641.20

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
9011091 0222	EMPLOYER MEDICARE CONTRIBUTION	1,177.18	1,215.99	1,371.29	1,371.29
9011091 0231	KTRS EMPLOYER CONTRIBUTION	1,519.44	1,522.20	1,559.16	1,559.16
9011091 0232	CERS EMPLOYER CONTRIBUTION	10,060.42	9,264.57	8,396.46	8,396.46
9011091 0251	STATE UNEMPLOYMENT INSURANCE	97.73	96.05	341.00	341.00
9011091 0260	WORKMENS COMPENSATION	7,346.72	6,044.87	8,831.00	8,831.00
9011091 0338	REGISTRATION FEES	-	-	424.20	424.20
9011091 0349	OTHER PROFESSIONAL SERVICES	-	175.00	2,301.64	2,301.64
9011091 0411	WATER/SEWAGE	2,793.23	2,899.91	2,500.00	2,500.00
9011091 0421	SANITATION SERVICE	1,386.00	2,401.00	3,000.00	3,000.00
9011091 0425	PEST CONTROL SERVICES	273.60	-	253.31	253.31
9011091 0433	EQUIPMENT REPAIR & MAINT	178.68	10,414.00	5,000.00	5,000.00
9011091 0434	BUILDING REPAIRS & MAINT	2,469.35	11,358.55	5,000.00	5,000.00
9011091 0444	COPIER RENTAL	73.07	174.66	2,298.60	2,298.60
9011091 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
9011091 0524	FLEET INSURANCE	90,146.00	(2,304.00)	82,000.00	82,000.00
9011091 0532	TELEPHONE	119.97	-	701.74	701.74
9011091 0534	CELL PHONE SERVICES	-	-	-	-
9011091 0542	NEWSPAPER ADVERTISING	-	-	1,051.21	1,051.21
9011091 0580	TRAVEL	152.88	-	516.49	516.49
9011091 0610	GENERAL SUPPLIES	1,203.19	1,231.95	940.51	940.51
9011091 0616	FOOD NON INSTR NON FOOD SVC	345.32	269.56	200.00	200.00
9011091 0621	NATURAL GAS	4,671.14	2,954.52	4,630.67	4,630.67
9011091 0622	ELECTRICITY	8,584.63	7,772.82	12,000.00	12,000.00
9011091 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	150.60	1,473.59	1,473.59
9011091 0697	OTHER SUPPLIES & MATERIALS	-	50.00	987.42	987.42
9011091 0732	VEHICLES	109,227.50	171,543.00	350,000.00	350,000.00
9011091 0734	TECH-RELATED HARDWARE	-	-	-	-
9011091 0735	TECH-RELATED SOFTWARE	-	4,522.50	5,000.00	5,000.00
9011091 0739	OTHER EQUIPMENT	-	9,754.50	-	-
9011091 0810	DUES & FEES	60.00	30.00	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR		332,341.07	334,140.81	603,212.68	603,212.68
BUS DRIVING-REG GF					
9011092 0130	CLASSIFIED REGULAR SALARY	450,338.56	439,288.28	530,000.00	530,000.00
9011092 0131	OTHER CLASSIFIED SALARY	75,632.87	51,469.40	25,000.00	25,000.00
9011092 0140	CLASSIFIED OVERTIME SALARY	-	578.12	1,020.00	1,020.00
9011092 0150	CLASSIFIED SUBSTITUTE SALARY	18,694.53	16,137.47	26,520.00	26,520.00
9011092 0221	EMPLOYER FICA CONTRIBUTION	29,531.53	27,922.66	36,117.48	36,117.48
9011092 0222	EMPLOYER MEDICARE CONTRIBUTION	6,903.41	6,525.81	8,446.83	8,446.83
9011092 0232	CERS EMPLOYER CONTRIBUTION	139,813.33	116,044.57	114,818.63	114,818.63
9011092 0251	STATE UNEMPLOYMENT INSURANCE	1,962.79	1,524.43	2,601.00	2,601.00
9011092 0291	ACCRUED SICK LEAVE PAID	-	2,901.78	-	-
9011092 0338	REGISTRATION FEES	219.00	250.00	424.20	424.20
9011092 0341	DRUG TESTING	1,388.00	1,585.00	2,500.00	2,500.00
9011092 0345	MEDICAL SERVICES	3,143.10	4,964.06	5,000.00	5,000.00
9011092 0349	OTHER PROFESSIONAL SERVICES	474.00	(6.00)	-	-
9011092 0541	RADIO & TELEVISION ADVERTISING	325.00	-	-	-
9011092 0580	TRAVEL	57.50	-	655.45	655.45
9011092 0610	GENERAL SUPPLIES	-	638.99	255.53	255.53
9011092 0616	FOOD NON INSTR NON FOOD SVC	-	89.42	-	-
9011092 0692	HEALTH SUPPLIES	-	475.52	-	-
9011092 0810	DUES & FEES	488.00	355.00	556.17	556.17
TOTAL BUS DRIVING-REG GF		728,971.62	670,744.51	753,915.29	753,915.29
BUS DRIVING SPECIAL ED					
9011093 0130	CLASSIFIED REGULAR SALARY	14,310.72	30,866.64	60,000.00	60,000.00
9011093 0131	OTHER CLASSIFIED SALARY	-	19,785.13	-	-
9011093 0150	CLASSIFIED SUBSTITUTE SALARY	-	3,246.10	-	-
9011093 0221	EMPLOYER FICA CONTRIBUTION	832.04	3,213.12	3,720.00	3,720.00
9011093 0222	EMPLOYER MEDICARE CONTRIBUTION	194.55	751.47	870.00	870.00
9011093 0232	CERS EMPLOYER CONTRIBUTION	3,833.84	12,579.77	11,826.00	11,826.00
9011093 0251	STATE UNEMPLOYMENT INSURANCE	49.07	173.44	621.00	621.00
TOTAL BUS DRIVING SPECIAL ED		19,220.22	70,615.67	77,037.00	77,037.00
BUS MONITORS					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
9011094 0130	CLASSIFIED REGULAR SALARY	56,587.68	48,906.24	88,000.00	88,000.00
9011094 0131	OTHER CLASSIFIED SALARY	499.62	-	-	-
9011094 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,543.24	1,543.24
9011094 0221	EMPLOYER FICA CONTRIBUTION	3,244.28	2,712.26	5,456.00	5,456.00
9011094 0222	EMPLOYER MEDICARE CONTRIBUTION	758.79	634.29	1,276.00	1,276.00
9011094 0232	CERS EMPLOYER CONTRIBUTION	15,293.88	11,414.77	17,344.80	17,344.80
9011094 0251	STATE UNEMPLOYMENT INSURANCE	245.64	192.29	601.00	601.00
TOTAL BUS MONITORS		76,629.89	63,859.85	114,221.04	114,221.04
BUS MONITORS-PRESCH GF					
9011095 0130	CLASSIFIED REGULAR SALARY	74,528.60	77,530.60	70,000.00	70,000.00
9011095 0150	CLASSIFIED SUBSTITUTE SALARY	26,229.96	32,439.55	9,126.10	9,126.10
9011095 0221	EMPLOYER FICA CONTRIBUTION	4,978.06	6,483.93	4,905.82	4,905.82
9011095 0222	EMPLOYER MEDICARE CONTRIBUTION	1,164.21	1,516.38	1,147.33	1,147.33
9011095 0232	CERS EMPLOYER CONTRIBUTION	26,993.18	30,279.00	15,595.75	15,595.75
9011095 0251	STATE UNEMPLOYMENT INSURANCE	580.01	730.71	800.00	800.00
9011095 0896	STUDENT WAGES	25,041.50	25,208.25	36,000.00	36,000.00
TOTAL BUS MONITORS-PRESCH GF		159,515.52	174,188.42	137,575.00	137,575.00
BUS MAINTENANCE GF					
9011096 0130	CLASSIFIED REGULAR SALARY	153,541.65	168,311.75	162,000.00	162,000.00
9011096 0131	OTHER CLASSIFIED SALARY	-	-	-	-
9011096 0140	CLASSIFIED OVERTIME SALARY	-	-	2,982.94	2,982.94
9011096 0221	EMPLOYER FICA CONTRIBUTION	9,185.48	10,008.40	10,044.00	10,044.00
9011096 0222	EMPLOYER MEDICARE CONTRIBUTION	2,148.21	2,340.69	2,349.00	2,349.00
9011096 0232	CERS EMPLOYER CONTRIBUTION	41,133.48	39,283.98	31,930.20	31,930.20
9011096 0251	STATE UNEMPLOYMENT INSURANCE	245.91	267.01	775.00	775.00
9011096 0338	REGISTRATION FEES	-	-	823.15	823.15
9011096 0347	SECURITY SERVICES	-	-	505.00	505.00
9011096 0349	OTHER PROFESSIONAL SERVICES	1,333.00	3,185.25	2,672.48	2,672.48
9011096 0352	OTHER TECHNICAL SERVICES	1,250.00	1,250.00	1,262.50	1,262.50
9011096 0433	EQUIPMENT REPAIR & MAINT	7,170.74	8,000.21	1,842.24	1,842.24
9011096 0434	BUILDING REPAIRS & MAINT	502.11	15.58	-	-
9011096 0435	VEHICLE REPAIR & MAINT	2,345.33	4,169.13	15,000.00	15,000.00
9011096 0442	EQUIPMENT & VEHICLE RENT	1,245.74	640.25	971.26	971.26
9011096 0524	FLEET INSURANCE	-	100,941.00	-	-
9011096 0531	POSTAGE & PO BOX RENT	60.76	-	-	-
9011096 0542	NEWSPAPER ADVERTISING	-	66.00	-	-
9011096 0580	TRAVEL	-	-	-	-
9011096 0610	GENERAL SUPPLIES	2,909.01	5,267.46	3,625.78	3,625.78
9011096 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
9011096 0622	ELECTRICITY	800.00	850.00	-	-
9011096 0623	BOTTLED GAS	-	-	62.62	62.62
9011096 0626	GASOLINE	5,293.67	7,381.23	25,000.00	25,000.00
9011096 0627	DIESEL FUEL	274,266.41	213,498.64	300,000.00	300,000.00
9011096 0661	LUBRICANTS	12,882.57	11,821.19	13,197.18	13,197.18
9011096 0662	TIRES & LUBES	30,118.86	37,798.15	35,000.00	35,000.00
9011096 0663	REPAIR PARTS	85,684.83	122,268.01	95,085.00	95,085.00
9011096 0692	HEALTH SUPPLIES	-	-	33.01	33.01
9011096 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	27,520.75	280.78	280.78
9011096 0697	OTHER SUPPLIES & MATERIALS	-	-	371.02	371.02
9011096 0699	REIMBURSEMENTS	(56,911.14)	(54,800.45)	-	-
9011096 0734	TECH-RELATED HARDWARE	-	-	-	-
9011096 0810	DUES & FEES	-	120.00	121.20	121.20
9011096 0893	UNIFORMS	2,470.56	3,086.42	3,000.00	3,000.00
TOTAL BUS MAINTENANCE GF		577,677.18	713,290.65	708,934.36	708,934.36
MAINTENANCE SHOP OPERATIONS GF					
9201134 0110	CERTIFIED PERMANENT SALARY	34,142.16	1,404.17	-	-
9201134 0111	EXTENDED DAY SALARY	9,676.56	397.97	-	-
9201134 0112	EXTRA SERVICE SALARY	9,114.72	3,040.08	2,850.00	2,850.00
9201134 0130	CLASSIFIED REGULAR SALARY	157,068.72	223,681.92	283,000.00	283,000.00
9201134 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
9201134 0221	EMPLOYER FICA CONTRIBUTION	9,374.66	13,672.34	17,784.70	17,784.70
9201134 0222	EMPLOYER MEDICARE CONTRIBUTION	2,927.04	3,264.26	4,159.33	4,159.33

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2022-23 ACTUALS	2023-24 ACTUALS	2024-25 BUDGET	2025-26 DRAFT
9201134 0231	KTRS EMPLOYER CONTRIBUTION	1,588.08	145.15	85.50	85.50
9201134 0232	CERS EMPLOYER CONTRIBUTION	42,078.72	52,207.44	56,538.14	56,538.14
9201134 0251	STATE UNEMPLOYMENT INSURANCE	271.39	301.54	775.00	775.00
9201134 0260	WORKMENS COMPENSATION	911.10	749.64	885.00	885.00
9201134 0291	ACCURED SICK LEAVE PAID		2,844.58		
9201134 0338	REGISTRATION FEES	-	-	202.00	202.00
9201134 0339	OTH PROF TRAINING & DEV SVCS	1,084.44	-	-	-
9201134 0349	OTHER PROFESSIONAL SERVICES	-	150.74	-	-
9201134 0433	EQUIPMENT REPAIR & MAINT	6,953.35	1,557.65	1,749.62	1,749.62
9201134 0434	BUILDING REPAIRS & MAINT	2,692.30	2,148.32	50,000.00	50,000.00
9201134 0442	EQUIPMENT & VEHICLE RENT	-	-	333.30	333.30
9201134 0444	COPIER RENTAL		4.79		
9201134 0542	NEWSPAPER ADVERTISING	-	66.00	-	-
9201134 0580	TRAVEL	470.79	664.28	1,500.00	1,500.00
9201134 0610	GENERAL SUPPLIES	164.58	38.65	1,500.00	1,500.00
9201134 0621	NATURAL GAS	2,004.14	1,317.91	2,000.00	2,000.00
9201134 0622	ELECTRICITY	1,858.32	2,296.46	2,000.00	2,000.00
9201134 0623	BOTTLED GAS	196.00	196.00	1,000.00	1,000.00
9201134 0626	GASOLINE	6,712.70	8,592.26	-	-
9201134 0627	DIESEL FUEL	1,177.47	542.46	-	-
9201134 0650	SUPPLIES - TECHNOLOGY RELATED	-	60.22	-	-
9201134 0663	REPAIR PARTS		139.00		
9201134 0694	EQUIPMENT SUPPLIES		17,871.80		
9201134 0697	OTHER SUPPLIES & MATERIALS	-	-	-	-
9201134 0731	MACHINERY	25,198.00			
9201134 0734	TECH-RELATED HARDWARE	1,773.58	-	-	-
9201134 0810	DUES & FEES	630.00	675.00	-	-
9201134 0893	UNIFORMS	1,728.34	1,726.14	1,500.00	1,500.00
TOTAL MAINTENANCE SHOP OPERATI		319,797.16	339,756.77	428,862.58	428,862.58
		-	-	-	-
TOTAL REVENUES		32,863,100.16	35,479,800.17	36,083,684.00	36,083,684.00
TOTAL EXPENSES		22,890,540.59	26,306,929.99	36,083,721.23	36,083,684.00
GRAND TOTAL		9,972,559.57	9,172,870.18	(37.23)	(0.00)