

2026-27 MARION COUNTY SCHOOLS DRAFT BUDGET

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
REVENUE					
110 0999U	BEGINNING BALANCE-UNASSIGNED	10,209,705.04	11,262,077.96	11,000,000.00	11,000,000.00
110 1111	GENERAL PROPERTY TAX	5,918,149.65	6,346,235.26	6,300,000.00	6,300,000.00
110 1113	PSC PROPERTY TAX	819,726.41	688,683.66	725,000.00	725,000.00
110 1115	DELINQUENT PROPERTY TAX	75,908.84	75,242.43	90,000.00	90,000.00
110 1116	DISTILLED SPIRITS TAX	1,973,410.26	2,743,115.21	2,800,000.00	2,800,000.00
110 1117	MOTOR VEHICLE TAX	1,046,228.55	1,052,051.15	880,000.00	880,000.00
110 1121	UTILITIES TAX	2,140,689.94	2,044,734.86	1,950,000.00	1,950,000.00
110 1191	OMITTED PROPERTY TAX	20,962.50	8,904.47	25,000.00	25,000.00
110 1280	REVENUE IN LIEU OF TAXES	268,839.53	439,788.15	400,000.00	400,000.00
110 1310	TUITION FROM INDIVIDUALS	-	-	-	-
110 1310 135X	TUITION FROM INDIVIDUALS	-	-	-	-
110 1442	TRANSPORT FRM FISCAL COURT	14,764.13	21,263.40	2,500.00	2,500.00
110 1510	INTEREST ON INVESTMENTS	768,867.25	753,820.71	475,000.00	475,000.00
110 1911	BUILDING RENTAL	1,425.00	-	-	-
110 1919	OTHER RENTAL INCOME	5,534.49	559.40	-	-
110 1920	CONTRIBUTIONS/DONATIONS	-	8,129.75	-	-
110 1920 008X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 030X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 550X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1980	REFUND OF PRIOR YR EXPENDITURE	-	58,338.06	-	-
110 1990	MISCELLANEOUS REVENUE	62,463.36	19,257.31	12,000.00	12,000.00
110 1990 018X	MISCELLANEOUS REVENUE	-	-	-	-
110 1991	TRANSCRIPT FEES	265.00	135.00	200.00	200.00
110 1993	LOCAL MIS REIMBURSEMENTS	-	29,071.15	-	-
110 3111	SEEK PROGRAM	11,419,569.00	11,958,291.00	12,800,000.00	12,800,000.00
110 3122	VOCATIONAL TRANSPORTATION	-	40,374.00	-	-
110 3130	OUT OF DISTRICT REIMBURSEMENT	-	-	10,000.00	10,000.00
110 3132	SPEECH SUPPLEMENT REIMBURSEMENT	-	-	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	67,370.63	74,417.85	60,000.00	60,000.00
110 4810 002X	MEDICAID REIMBURSEMENT	-	-	-	-
110 4810 337X	MEDICAID REIMBURSEMENT	129,388.70	82,787.64	80,000.00	80,000.00
110 5210 COFT	CAPITAL FUNDS TRANSFER	-	-	-	-
110 5220	INDIRECT COSTS TRANSFER	167,342.80	215,229.25	100,000.00	100,000.00
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	14,980.40	39,609.35	3,000.00	3,000.00
110 5342	LOSS COMP- EQUIPMENT ETC	95.24	1,751.00	-	-
TOTAL REVENUE		35,638,095.78	37,963,868.02	37,722,700.00	37,722,700.00
PRESCHOOL REG INSTR GF					
0001001 0110 135X	CERTIFIED PERMANENT SALARY	68,599.92	41,777.02	90,986.00	90,986.00
0001001 0111 135X	EXTENDED DAY SALARY	19,442.88	10,526.75	10,767.00	10,767.00
0001001 0112 135X	EXTRA SERVICE SALARY	6,859.92	3,714.24	3,799.00	3,799.00
0001001 0120 135X	CERTIFIED SUBSTITUTE SALARY	-	3,105.00	11,600.00	11,600.00
0001001 0130 135X	CLASSIFIED REGULAR SALARY	-	(4,179.94)	6,000.00	6,000.00
0001001 0150 135X	CLASSIFIED SUBSTITUTE SALARY	-	1,557.70	70,000.00	70,000.00
0001001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	420.91	11,975.42	11,975.42
0001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	1,334.15	1,086.99	2,632.50	2,632.50
0001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	2,847.12	1,722.51	3,166.56	3,166.56
0001001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	7,047.78	14,151.20	14,151.20
0001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	60.00	387.76	233.50	233.50
0001001 0270-0135X	OTHER-HEALTH CARE BENEFITS	-	1,729.30	-	-
0001001 0338 135X	REGISTRATION FEES	-	130.00	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	(66.49)	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		100,230.66	68,959.53	236,514.19	236,514.19

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GIFTED & TALENTED INSTRUCTION					
0001011 0110 130X	CERTIFIED PERMANENT SALARY	18,654.47	6,264.98	72,134.00	72,134.00
0001011 0111 130X	EXTENDED DAY SALARY	986.88	1,262.40	6,171.89	6,171.89
0001011 0112 130X	EXTRA SERVICE SALARY	1,500.00	-		
0001011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	232.46	222.49	1,135.44	1,135.44
0001011 0231 130X	KTRS EMPLOYER CONTRIBUTION	500.64	480.72	2,349.18	2,349.18
0001011 0251 130X	STATE UNEMPLOYMENT INSURANCE	13.64	13.20	155.00	155.00
0001011 0338 130X	REGISTRATION FEES	250.00	100.00	-	-
0001011 0444 130X	COPIER RENTAL	1.69	251.63	500.00	500.00
0001011 0580 130X	TRAVEL	-	529.70	500.00	500.00
0001011 0610 130X	GENERAL SUPPLIES	138.03	157.95	1,500.00	1,500.00
0001011 0643 130X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001011 0646 130X	TESTS	-	1,315.20	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	754.73	1,000.00	1,000.00
TOTAL GIFTED & TALENTED INSRUC		24,010.06	11,353.00	92,945.51	92,945.51
REIMBURSED FIELD TRIPS					
0001019 0130	CLASSIFIED REGULAR SALARY	-101.25			
0001019 0131	OTHER CLASSIFIED SALARY	(336.30)	1,053.73	-	-
0001019 0221	EMPLOYER FICA CONTRIBUTION	(233.12)	(161.14)	-	-
0001019 0222	EMPLOYER MEDICARE CONTRIBUTION	(51.99)	(22.62)	-	-
0001019 0232	CERS EMPLOYER CONTRIBUTION	818.95	(519.02)	-	-
0001019 0251	STATE UNEMPLOYMENT INSURANCE	123.29	120.32	-	-
TOTAL REIMBURSED FIELD TRIPS		219.58	471.27	-	-
ATHLETICS BOARD PAID					
0001025 0130	CLASSIFIED REGULAR SALARY	34,140.72	35,611.68	36,974.00	36,974.00
0001025 0131	OTHER CLASSIFIED SALARY	3,499.92	3,499.92	4,000.00	4,000.00
0001025 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0001025 0221	EMPLOYER FICA CONTRIBUTION	2,267.20	2,347.25	2,540.39	2,540.39
0001025 0222	EMPLOYER MEDICARE CONTRIBUTION	530.24	548.95	594.12	594.12
0001025 0232	CERS EMPLOYER CONTRIBUTION	8,785.44	7,708.80	7,629.36	7,629.36
0001025 0251	STATE UNEMPLOYMENT INSURANCE	60.00	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		49,283.52	49,776.60	53,892.87	53,892.87
ATTENDANCE SERVICES GF					
0001029 0110	CERTIFIED PERMANENT SALARY	79,426.37	97,898.22	114,117.00	114,117.00
0001029 0111	EXTENDED DAY SALARY	17,290.95	27,746.52	32,345.00	32,345.00
0001029 0112	EXTRA SERVICE SALARY	16,536.00	22,444.56	25,889.00	25,889.00
0001029 0130	CLASSIFIED REGULAR SALARY	20,832.00	21,705.60	22,743.00	22,743.00
0001029 0140	CLASSIFIED OVERTIME	1,009.05	-		
0001029 0221	EMPLOYER FICA CONTRIBUTION	1,330.06	1,321.69	1,410.07	1,410.07
0001029 0222	EMPLOYER MEDICARE CONTRIBUTION	1,952.57	2,436.53	2,828.86	2,828.86
0001029 0231	KTRS EMPLOYER CONTRIBUTION	3,397.47	4,442.64	5,170.53	5,170.53
0001029 0232	CERS EMPLOYER CONTRIBUTION	5,097.68	4,278.01	4,234.75	4,234.75
0001029 0251	STATE UNEMPLOYMENT INSURANCE	89.08	119.97	155.00	155.00
0001029 0338	REGISTRATION FEES	928.00	300.00	247.45	247.45
0001029 0349	OTHER PROFESSIONAL SERVICES	955.00	1,625.01	150.00	150.00
0001029 0444	COPIER RENTAL	334.26	-	2,000.00	2,000.00
0001029 0580	TRAVEL	644.56	547.87	500.00	500.00
0001029 0610	GENERAL SUPPLIES	429.99	184.42	500.00	500.00
0001029-0653	SOFTWARE UNDER \$5000		1,825.00		
0001029 0695	FURNITURE\FIXTURES	518.00	1,911.18		
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		155,313.54	188,807.22	217,790.66	217,790.66
HEALTH SERVICES ADMIN					
0001037 0130 002X	CLASSIFIED REGULAR SALARY				
0001037 0345 002X	MEDICAL SERVICES	69,137.43	70,910.20	85,000.00	85,000.00
0001037 0610 002X	GENERAL SUPPLIES	-	-	-	-
TOTAL HEALTH SERVICES ADMIN		69,137.43	70,910.20	85,000.00	85,000.00
IMPROVEMENT OF INSTRUCTION GF					
0001052 0110	CERTIFIED PERMANENT SALARY	61,337.43	18,614.35	79,702.00	79,702.00
0001052 0111	EXTENDED DAY SALARY	19,867.92	21,150.24	22,590.00	22,590.00

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0001052 0112	EXTRA SERVICE SALARY	16,824.00	17,909.76	19,129.00	19,129.00
0001052 0113 140X	OTHER PROFESSIONAL SALARY	-	-	-	-
0001052 0130	CLASSIFIED REGULAR SALARY	19,181.76	20,016.24	8,500.00	8,500.00
0001052 0221	EMPLOYER FICA CONTRIBUTION	1,086.96	1,171.20	527.00	527.00
0001052 0222	EMPLOYER MEDICARE CONTRIBUTION	1,657.69	1,902.88	1,883.85	1,883.85
0001052 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001052 0231	KTRS EMPLOYER CONTRIBUTION	2,940.87	3,410.40	3,642.63	3,642.63
0001052 0231 140X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001052 0232	CERS EMPLOYER CONTRIBUTION	4,477.20	3,945.12	1,582.70	1,582.70
0001052 0251	STATE UNEMPLOYMENT INSURANCE	91.82	91.80	328.05	328.05
0001052 0338	REGISTRATION FEES	-	-	1,500.00	1,500.00
0001052 0444	COPIER RENTAL	647.41	1,807.43	1,300.00	1,300.00
0001052 0444 070X	COPIER RENTAL	58.29	491.28	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	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		129,125.53	90,510.70	145,485.23	145,485.23
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	300.00	100.00	4,317.00	4,317.00
0001053 0349 140X	OTHER PROFESSIONAL SERVICES	-	599.76	-	-
0001053 0580 140X	TRAVEL	383.32	791.40	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	290.91	1,228.00	400.00	400.00
0001053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001053 0810 140X	DUES & FEES	40.00	-	-	-
TOTAL PROFESS DEVELOPMENT INST		1,704.53	2,719.16	10,786.75	10,786.75
SITE IMPROVEMENT GF					
0001107 0346	ARCHECTUR & ENGINEERING SVCS	-	19,037.90	20,000.00	20,000.00
TOTAL SITE IMPROVEMENT GF		-	19,037.90	20,000.00	20,000.00
DEBT SERVICE GF					
0001112 0831	REDEMPTION OF PRINCIPAL	32,803.12	34,310.46	-	-
0001112 0832	INTEREST	2,480.84	974.00	-	-
TOTAL DEBT SERVICE GF		35,283.96	35,284.46	-	-
FUND TRANSFERS FROM GF					
0001113 0910	FUND TRANSFERS OUT	97,246.70	846,311.34	152,000.00	152,000.00
0001113 0914	FOR DEBT SERVICE	170,346.70	177,664.90	185,303.12	185,303.12
TOTAL FUND TRANSFERS FROM GF		267,593.40	1,023,976.24	337,303.12	337,303.12
DISTRICT WIDE REG INSTR GF					
0001118 0114 147X	NATIONAL TEACHER CERTIFICATION	-	-	16,000.00	16,000.00
0001118 0130 110X	CLASSIFIED REGULAR SALARY	20,966.05	20,922.78	22,300.00	22,300.00
0001118 0222 110X	EMPLOYER MEDICARE CONTRIBUTION	-	297.43	232.00	232.00
0001118 0222 147X	EMPLOYER MEDICARE CONTRIBUTION	-	188.50	323.35	323.35
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	600.72	629.04	480.00	480.00
0001118 0231 147X	KTRS EMPLOYER CONTRIBUTION	390.00	390.00	669.00	669.00
0001118 0251 110X	STATE UNEMPLOYMENT INSURANCE	29.98	31.42	155.00	155.00
0001118 0338 110X	REGISTRATION	250.00	300.00	300.00	300.00
0001118 0444 110X	COPIER RENTAL	-	-	-	-

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0001118 0580 110X	TRAVEL	461.32	456.80	1,000.00	1,000.00
0001118 0610 110X	GENERAL SUPPLIES	-	-	-	-
TOTAL DISTRICT WIDE REG INSTR		23,273.59	23,215.97	41,459.35	41,459.35
PSYCHOLOGIST/PSYCHOMETRIST					
0001119 0110	CERTIFIED PERMANENT SALARY	-	-	177,063.00	177,063.00
0001119 0111	EXTENDED DAY SALARY	-	-	10,455.00	10,455.00
0001119 0112	EXTRA SERVICE SALARY	-	-	3,500.00	3,500.00
0001119 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	2,769.76	2,769.76
0001119 0231	KTRS EMPLOYER CONTRIBUTION	-	-	5,730.54	5,730.54
0001119 0251	STATE UNEMPLOYMENT INSURANCE	-	-	620.00	620.00
0001119 0610	GENERAL SUPPLIES	-	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRI		-	-	200,138.30	200,138.30
SPECIAL EDUCATION INSTRUCT- GF					
0001121 0110 337X	CERTIFIED PERMANENT SALARY	377,727.11	380,983.36	348,000.00	348,000.00
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	-	-	-	-
0001121 0120 337X	CERTIFIED SUBSTITUTE	30,712.43	-	-	-
0001121 0130 337X	CLASSIFIED REGULAR SALARY	183,790.56	205,604.16	212,456.00	212,456.00
0001121 0131 337X	OTHER CLASSIFIED SALARY	3,499.92	3,999.84	4,000.00	4,000.00
0001121 0221 337X	EMPLOYER FICA CONTRIBUTION	-	-	30,987.79	30,987.79
0001121 0222 337X	EMPLOYER MEDICARE CONTRIBUTION	6,928.06	7,779.39	8,204.91	8,204.91
0001121 0231 337X	KTRS EMPLOYER CONTRIBUTION	15,442.61	17,459.11	12,421.59	12,421.59
0001121 0232 337X	CERS EMPLOYER CONTRIBUTION	-	-	27,260.24	27,260.24
0001121 0251 337X	STATE UNEMPLOYMENT INSURANCE	624.68	637.94	1,240.00	1,240.00
0001121 0335 337X	OTHER PROFESSIONAL CONSULTANT	-	-	20,000.00	20,000.00
0001121 0338 337X	REGISTRATION FEES	-	1200.00	-	-
0001121 0349 337X	OTHER PROFESSIONAL SERVICES	-	-	7,000.00	7,000.00
0001121 0580 337X	TRAVEL	-	1482.61	-	-
0001121 0610 337X	GENERAL SUPPLIES	1,607.58	-	500.00	500.00
0001121 0650 337X	SUPPLIES - TECHNOLOGY RELATED	619.99	499.47	500.00	500.00
0001121 0651 337X	SUPPLIES - TECHNOLOGY RELATED DEVICES	-	155.00	-	-
0001121 0697 337X	OTHER SUPPLIES & MATERIALS	-	-	2,000.00	2,000.00
0001121 0733 337X	FURNITURE & FIXTURES	-	-	-	-
0001121 0734 337X	TECH-RELATED HARDWARE	-	-	1,500.00	1,500.00
0001121 0735 337X	TECH SOFTWARE	-	-	250.00	250.00
TOTAL SPECIAL EDUCATION INSTRU		624,332.62	619,800.88	677,720.53	677,720.53
SPECIAL ED COORDINATOR GF					
0001123 0110	CERTIFIED PERMANENT SALARY	92,911.92	106,103.45	114,917.00	114,917.00
0001123 0111	EXTENDED DAY SALARY	23,468.38	30,072.13	32,571.00	32,571.00
0001123 0112	EXTRA SERVICE SALARY	18,497.97	20,680.80	22,263.00	22,263.00
0001123 0130	CLASSIFIED REGULAR SALARY	37,632.00	39,244.80	42,663.00	42,663.00
0001123 0221	EMPLOYER FICA CONTRIBUTION	1,962.15	2,053.00	2,645.11	2,645.11
0001123 0222	EMPLOYER MEDICARE CONTRIBUTION	2,274.45	2,619.92	3,080.00	3,080.00
0001123 0231	KTRS EMPLOYER CONTRIBUTION	4,046.43	4,705.70	5,092.53	5,092.53
0001123 0232	CERS EMPLOYER CONTRIBUTION	8,783.28	7,735.20	9,957.54	9,957.54
0001123 0251	STATE UNEMPLOYMENT INSURANCE	150.00	150.01	620.00	620.00
0001123 0533	ON-LINE NETWORK	-	-	-	-
TOTAL SPECIAL ED COORDINATOR		189,726.58	213,365.01	233,809.18	233,809.18
LIMITED ENGLISH PROFICIENCY IN					
0001124 0110 151X	CERTIFIED PERMANENT SALARY	101,899.92	109,399.92	115,000.00	115,000.00
0001124 0222 151X	EMPLOYER MEDICARE CONTRIBUTION	1,427.20	1,535.10	1,667.50	1,667.50
0001124 0231 151X	KTRS EMPLOYER CONTRIBUTION	3,056.88	3,282.00	3,450.00	3,450.00
0001124 0251 151X	STATE UNEMPLOYMENT INSURANCE	119.66	119.07	310.00	310.00
0001124 0338 151X	REGISTRATION FEES	-	-	-	-
0001124 0345 151X	MEDICAL SERVICES	-	-	-	-
0001124 0349 151X	OTHER PROFESSIONAL SERVICES	604.04	928.17	4,500.00	4,500.00
0001124 0444 151X	COPIER RENTAL	-	-	-	-
0001124 0580 151X	TRAVEL	263.10	129.08	800.00	800.00
0001124 0610 151X	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
TOTAL LIMITED ENGLISH PROFICIE		107,370.80	115,393.34	126,727.50	126,727.50
HOME & HOSP INSTR GF					
0001137 0113	OTHER PROFESSIONAL SALARY	21,659.56	15,748.50	30,844.80	30,844.80
0001137 0222	EMPLOYER MEDICARE CONTRIBUTION	301.43	219.29	447.25	447.25
0001137 0231	KTRS EMPLOYER CONTRIBUTION	649.82	472.46	925.34	925.34

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0001137 0251	STATE UNEMPLOYMENT INSURANCE	14.84	20.26	100.00	100.00
0001137 0580	TRAVEL	1,205.55	523.39	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF		23,831.20	16,983.90	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	81.88		
0001157 0449 018X	OTHER RENTAL	192.40	192.40	300.00	300.00
0001157 0580 018X	TRAVEL	-	-	-	-
0001157 0610 018X	GENERAL SUPPLIES	689.99	1,757.73	2,000.00	2,000.00
0001157 0616 018X	FOOD NON INSTR NON FOOD SVC	600.00	635.95	8,250.00	8,250.00
0001157 0617 018X	FOOD INSTR NON FOOD SVC	-	7,803.33		
0001157 0675 018X	ORGANIZTN SUPPLIES (ACTIVITY)	-	-	-	-
0001157 0810 018X	DUES & FEES	-	-	-	-
0001157 0894 018X	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	1,000.00
0001157 0899 018X	OTHER	-	-	-	-
TOTAL DISTRICT YOUTH DEVELOPME		1,664.27	10,471.29	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	-	-	281.53	281.53
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	1,121.16	-	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	-	-	7,000.00	7,000.00
TOTAL SUMMER SCHOOL		2,448.94	-	20,024.79	20,024.79
ALTERNATIVE EDUCATION					
0001179 0110 168X	CERTIFIED PERMANENT SALARY	15,720.37	35,345.52	94,113.00	94,113.00
0001179 0130 168X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001179 0221 168X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001179 0222 168X	EMPLOYER MEDICARE CONTRIBUTION	217.33	457.44	1,364.64	1,364.64
0001179 0231 168X	KTRS EMPLOYER CONTRIBUTION	471.62	1,060.32	2,823.39	2,823.39
0001179 0232 168X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001179 0251 168X	STATE UNEMPLOYMENT INSURANCE (75.93)	-	29.99	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 0682 168X	HEALTH SUPPLIES	-	1,977.45		
0001179 0697 168X	OTHER SUPPLIES & MATERIALS	3,513.60	295.00	5,000.00	5,000.00
0001179 0735 168X	TECH SOFTWARE	5,000.00	5,280.00	5,000.00	5,000.00
TOTAL ALTERNATIVE EDUCATION		39,220.92	44,445.72	108,611.03	108,611.03
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	-	-	\$ 9,491,737.80	\$ 9,491,737.80
TOTAL CONTINGENCY		-	-	9,491,737.80	9,491,737.80
DIST-WIDE REG INSTR BOARD PAID					
0001918 0110	CERTIFIED PERMANENT SALARY	-	23,233.44	70,000.00	70,000.00
0001918 0112	EXTRA SERVICE SALARY	-	(21.75)	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0001918 0113	OTHER PROFESSIONAL SALARY	701.44	(56.59)	440.34	440.34
0001918 0120	CERTIFIED SUBSTITUTE SALARY	10,804.81	9,933.64	10,080.00	10,080.00
0001918 0130	CLASSIFIED REGULAR SALARY	2,247.40	285.69	5,000.00	5,000.00
0001918 0150	CLASSIFIED SUBSTITUTE SALARY	1,144.01	3,112.34	-	-
0001918 0221	EMPLOYER FICA CONTRIBUTION	229.62	257.38	-	-
0001918 0222	EMPLOYER MEDICARE CONTRIBUTION	241.82	558.77	225.04	225.04
0001918 0231	KTRS EMPLOYER CONTRIBUTION	1,741.73	988.14	2,113.21	2,113.21
0001918 0232	CERS EMPLOYER CONTRIBUTION	15.81	(610.88)	1,269.78	1,269.78
0001918 0251	STATE UNEMPLOYMENT INSURANCE	60.52	132.85	465.00	465.00
0001918 0260	WORKMENS COMPENSATION	1,235.34	2,451.02	1,767.00	1,767.00
0001918 0291	ACCRUED SICK LEAVE PAID	47,524.83	753.44	99,000.00	99,000.00
0001918 0338	REGISTRATION FEES	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	-	-	-	-
0001918 0444	COPIER RENTAL	2,180.55	(3,766.30)	5,494.56	5,494.56
0001918 0531	POSTAGE & PO BOX RENT	-	-	-	-
0001918 0532	TELEPHONE	-	-	-	-
0001918 0580	TRAVEL	251.08	1,435.80	3,000.00	3,000.00
0001918 0580 007X	TRAVEL	-	-	-	-
0001918 0610	GENERAL SUPPLIES	50.67	3,822.39	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	-	189.69	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	-	-	-	-
0001918 0734	TECH RELATED HARDWARE	-	-	-	-
0001918 0894	FIELD TRIPS -INSTURTIONAL	172.29	-	-	-
0001918 0895	OTHER STUDENT TRAVEL	-	-	-	-
0001918 0899	OTHER	91.23	(8,932.03)	45,000.00	45,000.00
TOTAL DIST-WIDE REG INSTR BOAR		75,843.72	33,767.04	295,012.93	295,012.93
DISTRICT BLDG OPER BOARD PAID					
0001987 0346	ARCHECTUR & ENGINEERING SVCS	3,479.00	3,566.00	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	237,418.00	251,513.00	250,000.00	250,000.00
0001987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0001987 0622	ELECTRICITY	780.96	1,172.13	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		843,753.43	256,251.13	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	16,650.00	13,950.00	25,000.00	25,000.00
0011071 0221	EMPLOYER FICA CONTRIBUTION	1,032.30	864.90	1,550.00	1,550.00
0011071 0221 030X	EMPLOYER FICA CONTRIBUTION	-	4.99	9.37	9.37
0011071 0222	EMPLOYER MEDICARE CONTRIBUTION	241.44	202.29	145.00	145.00
0011071 0222 030X	EMPLOYER MEDICARE CONTRIBUTION	-	1.17	2.19	2.19
0011071 0232 030X	CERS EMPLOYER CONTRIBUTION	-	16.64	32.48	32.48
0011071 0260	WORKMENS COMPENSATION	1,032.34	2,451.02	10,000.00	10,000.00
0011071 0322 030X	EDUCATION CONSULTANT	-	-	-	-
0011071 0338	REGISTRATION FEES	3,145.00	3,165.00	6,800.00	6,800.00
0011071 0338 030X	REGISTRATION FEES	260.00	260.00	-	-
0011071 0342	AUDITING SERVICES	19,375.00	19,875.00	20,000.00	20,000.00
0011071 0343	LEGAL SERVICES	4,180.27	1,938.00	30,000.00	30,000.00
0011071 0344	FINANCIAL SERVICES	-	8,000.00	-	-
0011071 0349	OTHER PROFESSIONAL SERVICES	5,200.00	7,235.00	9,000.00	9,000.00
0011071 0349 030X	OTHER PROFESSIONAL SERVICES	2,400.00	250.00	7,100.00	7,100.00
0011071 0444 030X	COPIER RENTAL	-	-	500.00	500.00
0011071 0523	FIDELITY BOND	1,109.62	1,007.82	3,743.00	3,743.00
0011071 0525	GENERAL LIABILITY INSURANCE	233,958.46	265,799.79	107,584.00	107,584.00
0011071 0531	POSTAGE & PO BOX RENT	(329.85)	(190.44)	750.00	750.00
0011071 0533 030X	ON-LINE NETWORK	739.46	739.44	800.00	800.00
0011071 0541	RADIO & TELEVISION ADVERTISING	66.00	149.00	3,000.00	3,000.00
0011071 0541 030X	RADIO & TELEVISION ADVERTISING	-	-	1,360.00	1,360.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0011071 0542	NEWSPAPER ADVERTISING	55.00	478.50	-	-
0011071 0542 030X	NEWSPAPER ADVERTISING	-	-	1,400.00	1,400.00
0011071 0549	OTHER ADVERTISING	-	-	500.00	500.00
0011071 0549 030X	OTHER ADVERTISING	125.00	675.00	6,455.00	6,455.00
0011071 0580	TRAVEL	4,229.32	3,486.01	10,000.00	10,000.00
0011071 0580 030X	TRAVEL	-	13.41	-	-
0011071 0610	GENERAL SUPPLIES	63.24	-	500.00	500.00
0011071 0610 030X	GENERAL SUPPLIES	9,753.32	21,233.76	23,000.00	23,000.00
0011071 0616	FOOD NON INSTR NON FOOD SVC	207.24	127.60	-	-
0011071 0616 030X	FOOD NON INSTR NON FOOD SVC	11,370.71	13,237.52	10,000.00	10,000.00
0011071 0627 030X	DIESEL FUEL	97.47	-	-	-
0011071 0643 030X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,195.32	1,195.32
0011071 0650 030X	SUPPLIES - TECHNOLOGY RELATED	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	5,895.24	12,944.52	24,000.00	24,000.00
0011070 0810 030X	DUES & FEES	-	40.00	-	-
0011071 0820	COURT JUDGEMENTS	-	(12,350.34)	37,142.00	37,142.00
0011071 0894 030X	INSTRUCTIONAL FIELD TRIPS	40.30	415.91	165.00	165.00
0011071 0899 030X	OTHER	-	-	7,682.87	7,682.87
TOTAL SCHOOL BOARD ACTIVITIES		326,246.75	366,021.51	352,367.44	352,367.44
TAX ASSESSMENT & COLLECTION GF					
0011074 0311	TAX COLLECTION FEES	382,057.80	399,097.53	375,000.00	375,000.00
0011074 0349	OTHER PROFESSIONAL SERVICES	-	-	-	-
TOTAL TAX ASSESSMENT & COLLECT		382,057.80	399,097.53	375,000.00	375,000.00
SUPERINTENDENTS' OFFICE GF					
0011075 0110	CERTIFIED PERMANENT SALARY	88,825.19	92,244.72	160,000.00	160,000.00
0011075 0111	EXTENDED DAY SALARY	19,527.84	20,299.20	45,000.00	45,000.00
0011075 0112	EXTRA SERVICE SALARY	66,572.16	68,503.68	100,000.00	100,000.00
0011075 0130	CLASSIFIED REGULAR SALARY	50,784.00	52,857.60	54,759.00	54,759.00
0011075 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0011075 0140	CLASSIFIED OVERTIME SALARY	-	-	3,000.00	3,000.00
0011075 0221	EMPLOYER FICA CONTRIBUTION	3,148.60	3,277.17	3,581.06	3,581.06
0011075 0222	EMPLOYER MEDICARE CONTRIBUTION	3,241.25	3,360.09	5,260.01	5,260.01
0011075 0231	KTRS EMPLOYER CONTRIBUTION	4,650.00	4,812.72	6,000.00	6,000.00
0011075 0232	CERS EMPLOYER CONTRIBUTION	11,852.88	10,418.16	10,754.73	10,754.73
0011075 0251	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	620.00	620.00
0011075 0270	OTHER HEALTH CARE BENEFITS	1,703.04	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	655.00	1,529.00	10,000.00	10,000.00
0011075 0343	LEGAL SERVICES	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	100.53	253.50	1,100.00	1,100.00
0011075 0531	POSTAGE & PO BOX RENT	4,456.82	12,519.16	8,200.00	8,200.00
0011075 0533	ON-LINE NETWORK	-	-	900.00	900.00
0011075 0534	CELL PHONE SERVICES	-	(78.10)	-	-
0011075 0542	NEWSPAPER ADVERTISING	-	-	7,500.00	7,500.00
0011075 0549	OTHER ADVERTISING	-	-	1,000.00	1,000.00
0011075 0580	TRAVEL	2,546.64	2,345.15	10,000.00	10,000.00
0011075 0610	GENERAL SUPPLIES	2,860.13	2,459.25	6,000.00	6,000.00
0011075 0616	FOOD NON INSTR NON FOOD SVC	464.65	442.81	1,500.00	1,500.00
0011075 0642	PERIODICALS & NEWSPAPERS	43.99	87.98	350.00	350.00
0011075 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	1,800.00	1,800.00
0011075 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	500.00	500.00
0011075 0695	FURNITURE & FIXTURES SUPPLIES	968.00	-	1,000.00	1,000.00
0011075 0733	FURNITURE & FIXTURES	-	-	-	-
0011075 0734	TECHNOLOGY-RELATED HARDWARE	-	-	-	-
0011075 0810	DUES & FEES	8,830.04	11,288.42	10,000.00	10,000.00
TOTAL SUPERINTENDENTS' OFFICE		271,620.76	288,383.55	462,771.91	462,771.91
FINANCE OFFICER'S OFFICE GF					
0011080 0110	CERTIFIED PERMANENT SALARY	68,299.92	70,963.62	75,972.00	75,972.00
0011080 0111	EXTENDED DAY SALARY	19,357.68	20,123.28	21,533.00	21,533.00

ORG\OBJ\PROJECT		2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0011080 0112	EXTRA SERVICE SALARY	16,392.00	17,040.24	18,234.00	18,234.00
0011080 0113	OTHER PROFESSIONAL SALARY	-	-	-	-
0011080 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0011080 0130	CLASSIFIED REGULAR SALARY	154,150.80	183,106.62	202,987.00	202,987.00
0011080 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
0011080 0221	EMPLOYER FICA CONTRIBUTION	4,578.97	4,736.89	12,585.19	12,585.19
0011080 0222	EMPLOYER MEDICARE CONTRIBUTION	3,478.97	3,946.02	4,621.53	4,621.53
0011080 0231	KTRS EMPLOYER CONTRIBUTION	5,358.72	6,249.30	6,652.17	6,652.17
0011080 0232	CERS EMPLOYER CONTRIBUTION	18,575.04	16,352.16	15,454.60	15,454.60
0011080 0251	STATE UNEMPLOYMENT INSURANCE	238.46	298.47	620.00	620.00
0011080 0335	OTHER PROFESSIONAL CONSULTANT	410.72	-	2,500.00	2,500.00
0011080 0338	REGISTRATION FEES	-	4,755.00	5,000.00	5,000.00
0011080 0349	OTHER PROFESSIONAL SERVICES	-	365.00	-	-
0011080 0352	OTHER TECHNICAL SERVICES	9,358.56	15,479.46	25,000.00	25,000.00
0011080 0444	COPIER RENTAL	621.82	2,273.71	3,000.00	3,000.00
0011080 0531	POSTAGE & PO BOX RENT	29.70	-	-	-
0011080 0542	NEWSPAPER ADVERTISING	440.00	176.00	1,200.00	1,200.00
0011080 0580	TRAVEL	1,693.18	3,880.94	4,000.00	4,000.00
0011080 0610	GENERAL SUPPLIES	2,700.36	4,208.39	9,000.00	9,000.00
0011080 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0011080 0650	SUPPLIES - TECHNOLOGY RELATED	928.62	-	1,000.00	1,000.00
0011080 0651	SUPPLIES - TECHNOLOGY RELATED	897.20	386.61	-	-
0011080 0695	FURNITURE & FIXTURES SUPPLIES	-	7,777.73	1,000.00	1,000.00
0011080 0734	TECH-RELATED HARDWARE	-	-	2,500.00	2,500.00
0011080 0810	DUES & FEES	5,771.98	-	10,000.00	10,000.00
TOTAL FINANCE OFFICER'S OFFICE		313,282.70	362,119.44	423,859.49	423,859.49
11086	OPERATIONS OFFICE				
0011086 0444	COPIER RENTAL	7.86	8.77	-	-
TOTAL	OPERATIONS OFFICE	7.86	8.77	-	-
PUBLIC INFORMATION SERVICES					
0011098 0110	CERTIFIED PERMANENT SALARY	83,575.64	92,017.20	98,181.00	98,181.00
0011098 0111	EXTENDED DAY SALARY	26,680.48	26,079.84	20,354.00	20,354.00
0011098 0112	EXTRA SERVICE SALARY	9,146.38	6,464.16	13,506.00	13,506.00
0011098 0130	CLASSIFIED REGULAR SALARY	104,948.00	102,372.00	125,200.00	125,200.00
0011098 0221	EMPLOYER FICA CONTRIBUTION	6,350.84	5,747.37	7,762.40	7,762.40
0011098 0222	EMPLOYER MEDICARE CONTRIBUTION	3,285.85	3,050.77	3,729.99	3,729.99
0011098 0231	KTRS EMPLOYER CONTRIBUTION	3,898.75	3,736.80	3,961.23	3,961.23
0011098 0232	CERS EMPLOYER CONTRIBUTION	25,408.80	20,177.52	23,312.24	23,312.24
0011098 0251	STATE UNEMPLOYMENT INSURANCE	261.00	188.08	387.50	387.50
0011098 0444	COPIER RENTAL	56.92	74.64	200.00	200.00
0011098 0610	GENERAL SUPPLIES	-	-	-	-
0011098 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0011098 0695	FURNITURE & FIXTURES	259.00	-	-	-
TOTAL PUBLIC INFORMATION SERVI		263,871.66	259,908.38	296,594.36	296,594.36
PERSONNEL SERVICES GF					
0011099 0110	CERTIFIED PERMANENT SALARY	72,100.08	74,934.00	80,023.00	80,023.00
0011099 0111	EXTENDED DAY SALARY	20,434.80	21,238.08	22,681.00	22,681.00
0011099 0112	EXTRA SERVICE SALARY	22,188.00	22,981.44	24,407.00	24,407.00
0011099 0130	CLASSIFIED REGULAR SALARY	39,648.00	41,337.60	21,850.00	21,850.00
0011099 0131	OTHER CLASSIFIED SALARY	340.73	409.07	-	-
0011099 0140	CLASSIFIED OVERTIME SALARY	464.63	290.66	-	-
0011099 0221	EMPLOYER FICA CONTRIBUTION	2,468.33	2,566.54	1,354.70	1,354.70
0011099 0222	EMPLOYER MEDICARE CONTRIBUTION	2,160.67	2,244.48	2,159.93	2,159.93
0011099 0231	KTRS EMPLOYER CONTRIBUTION	3,441.60	3,574.56	3,813.33	3,813.33
0011099 0232	CERS EMPLOYER CONTRIBUTION	9,441.88	8,285.66	4,068.47	4,068.47
0011099 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
0011099 0338	REGISTRATION FEES	-	-	1,500.00	1,500.00
0011099 0349	OTHER PROFESSIONAL SERVICES	35,335.07	63,790.76	43,000.00	43,000.00
0011099 0444	COPIER RENTAL	442.33	939.73	1,000.00	1,000.00
0011099 0580	TRAVEL	203.13	164.66	1,500.00	1,500.00
0011099 0610	GENERAL SUPPLIES	669.88	927.43	1,000.00	1,000.00
0011099 0650	SUPPLIES - TECHNOLOGY RELATED	31.34	-	1,000.00	1,000.00
0011099 0695	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
TOTAL PERSONNEL SERVICES GF		209,490.47	243,804.67	209,667.43	209,667.43

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
ADMINISTRATIVE TECHNOLOGY SRVS					
0011100 0130	CLASSIFIED REGULAR SALARY	20,832.00	21,705.60	22,743.00	22,743.00
0011100 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0011100 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0011100 0221	EMPLOYER FICA CONTRIBUTION	1,268.34	1,321.90	1,410.07	1,410.07
0011100 0222	EMPLOYER MEDICARE CONTRIBUTION	296.65	309.23	329.77	329.77
0011100 0232	CERS EMPLOYER CONTRIBUTION	4,862.16	4,278.24	4,234.75	4,234.75
0011100 0251	STATE UNEMPLOYMENT INSURANCE	29.08	30.02	77.50	77.50
0011100 0444	COPIER RENTAL	2.02	14.65	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		27,290.25	27,659.64	30,595.09	30,595.09
11199					
NETWORK SUPPORT					
0011199 0533 16MX	ON-LINE NETWORK	125,556.34	81,395.54	-	-
TOTAL NETWORK SUPPORT		125,556.34	81,395.54	-	-
BUILDING OPERATIONS & MAINT GF					
0011987 0130	CLASSIFIED REGULAR SALARY	6,432.50	6,018.30	8,000.00	8,000.00
0011987 0221	EMPLOYER FICA CONTRIBUTION	415.28	366.84	496.00	496.00
0011987 0222	EMPLOYER MEDICARE CONTRIBUTION	97.13	85.81	116.00	116.00
0011987 0232	CERS EMPLOYER CONTRIBUTION	1,599.27	1,186.25	1,489.60	1,489.60
0011987 0251	STATE UNEMPLOYMENT INSURANCE	21.27	19.32	55.00	55.00
0011987 0347	SECURITY SERVICES	0	-	500.00	500.00
0011987 0349	OTHER PROFESSIONAL SERVICES	107.25	49.27	100.00	100.00
0011987 0411	WATER/SEWAGE	1,545.55	1,511.06	1,700.00	1,700.00
0011987 0421	SANITATION SERVICE	2,184.00	2,040.00	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	-	163.35	1,000.00	1,000.00
0011987 0434	BUILDING REPAIRS & MAINT	36,946.80	48,735.61	9,000.00	9,000.00
0011987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0011987 0532	TELEPHONE	373.20	410.58	2,500.00	2,500.00
0011987 0610	GENERAL SUPPLIES	3,214.58	272.44	5,000.00	5,000.00
0011987 0621	NATURAL GAS	1,310.64	1,386.45	2,864.00	2,864.00
0011987 0622	ELECTRICITY	8,560.32	9,367.51	10,000.00	10,000.00
0011987 0694	FURNITURE & FIXTURES SUPPLIES	-	4,933.43	-	-
0011987 0695	FURNITURE & FIXTURES SUPPLIES	1,831.85	774.00	2,000.00	2,000.00
0011987 0697	OTHER SUPPLIES & MATERIALS	(159.24)	1,931.64	2,000.00	2,000.00
TOTAL BUILDING OPERATIONS & MA		64,480.40	79,707.86	49,920.60	49,920.60
PRESCHOOL REG INSTRUCTION					
0201001 0110 135X	CERTIFIED PERMANENT SALARY	-	-	61,687.00	61,687.00
0201001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0201001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0201001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	894.46	894.46
0201001 0231 135X	KTRS EMPLOYER CONTRIBUTION	-	-	1,850.61	1,850.61
0201001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0201001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	155.00	155.00
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	64,587.07	64,587.07
GIFTED & TALENTED					
0201011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
CES REG INSTR KINDERGARTEN					
0201012 0110	CERTIFIED PERMANENT SALARY	64,500.00	67,068.00	115,000.00	115,000.00
0201012 0130	CLASSIFIED REGULAR SALARY	32,377.44	34,401.36	58,700.00	58,700.00
0201012 0221	EMPLOYER FICA CONTRIBUTION	1,888.71	2,014.17	3,639.40	3,639.40
0201012 0222	EMPLOYER MEDICARE CONTRIBUTION	1,349.65	1,416.00	2,518.65	2,518.65
0201012 0231	KTRS EMPLOYER CONTRIBUTION	1,935.12	2,012.16	3,450.00	3,450.00
0201012 0232	CERS EMPLOYER CONTRIBUTION	7,557.11	6,780.48	10,929.94	10,929.94
0201012 0251	STATE UNEMPLOYMENT INSURANCE	150.04	166.92	620.00	620.00
TOTAL CES REG INSTR KINDERGART		109,758.07	113,859.09	194,857.99	194,857.99
IMPROVEMENT OF INSTRUCTION					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0201052 0110 070X	CERTIFIED PERMANENT SALARY	16,931.25	673.80	21,577.00	21,577.00
0201052 0111 070X	EXTENDED DAY SALARY	1,344.96	1,721.52	1,847.00	1,847.00
0201052 0112 070X	EXTRA SERVICE SALARY	450.00	-	-	-
0201052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	269.17	314.16	339.65	339.65
0201052 0231 070X	KTRS EMPLOYER CONTRIBUTION	561.75	655.20	702.72	702.72
0201052 0251 070X	STATE UNEMPLOYMENT INSURANCE	18.00	18.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCT		19,575.13	3,382.68	24,543.87	24,543.87
PROFESS DEVELOPMENT INSTRUCTIO					
0201053 0113 140X	OTHER PROFESSIONAL SALARY	1,650.00	-	100.00	100.00
0201053 0120 140X	CERTIFIED SUBSTITUTE SALARY	104.00	667.00	544.08	544.08
0201053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	25.43	9.66	4.00	4.00
0201053 0231 140X	KTRS EMPLOYER CONTRIBUTION	52.62	20.01	7.00	7.00
0201053 0251 140X	STATE UNEMPLOYMENT INSURANCE	-	3.21	4.00	4.00
0201053 0322 140X	EDUCATION CONSULTANT	-	-	450.00	450.00
0201053 0338 140X	REGISTRATION FEES	-	149.00	500.00	500.00
0201053 0580 140X	TRAVEL	-	47.04	200.00	200.00
TOTAL PROFESS DEVELOPMENT INST		1,832.05	895.92	1,809.08	1,809.08
CALVARY ELEM SCH PRIN OFF GF					
0201077 0110	CERTIFIED PERMANENT SALARY	62,200.08	64,687.92	67,336.00	67,336.00
0201077 0111	EXTENDED DAY SALARY	17,628.96	18,334.08	19,085.00	19,085.00
0201077 0112	EXTRA SERVICE SALARY	10,573.92	10,997.04	11,448.00	11,448.00
0201077 0130	CLASSIFIED REGULAR SALARY	34,279.20	35,471.52	37,277.00	37,277.00
0201077 0221	EMPLOYER FICA CONTRIBUTION	2,058.99	2,132.91	2,311.17	2,311.17
0201077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,722.97	1,792.69	1,959.62	1,959.62
0201077 0231	KTRS EMPLOYER CONTRIBUTION	2,712.00	2,820.48	2,936.07	2,936.07
0201077 0232	CERS EMPLOYER CONTRIBUTION	8,000.88	6,991.44	6,940.98	6,940.98
0201077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL CALVARY ELEM SCH PRIN OF		139,297.00	143,348.08	149,603.84	149,603.84
CALVARY ELEM BLDG OPER GF					
0201087 0130	CLASSIFIED REGULAR SALARY	38,976.52	40,922.02	59,000.00	59,000.00
0201087 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0201087 0140	CLASSIFIED OVERTIME SALARY	-	99.06	-	-
0201087 0221	EMPLOYER FICA CONTRIBUTION	2,381.86	2,451.77	3,658.00	3,658.00
0201087 0222	EMPLOYER MEDICARE CONTRIBUTION	557.04	573.38	855.50	855.50
0201087 0232	CERS EMPLOYER CONTRIBUTION	9,097.09	6,977.04	10,985.80	10,985.80
0201087 0251	STATE UNEMPLOYMENT INSURANCE	94.76	195.23	310.00	310.00
TOTAL CALVARY ELEM BLDG OPER		51,107.27	51,218.50	74,809.30	74,809.30
CALVARY ELEM REG INSTR GF					
0201118 0110	CERTIFIED PERMANENT SALARY	444,367.26	536,473.31	725,000.00	725,000.00
0201118 0120 9020	CERTIFIED SUBSTITUTE SALARY	545.00	239.00	-	-
0201118 0130	CLASSIFIED REGULAR SALARY	31,800.72	20,547.36	60,000.00	60,000.00
0201118 0221	EMPLOYER FICA CONTRIBUTION	1,936.83	1,273.93	3,720.00	3,720.00
0201118 0222	EMPLOYER MEDICARE CONTRIBUTION	6,610.04	7,727.71	11,382.50	11,382.50
0201118 0222 9020	EMPLOYER MEDICARE CONTRIBUTION	7.90	3.46	-	-
0201118 0231	KTRS EMPLOYER CONTRIBUTION	13,330.88	16,094.04	21,750.00	21,750.00
0201118 0231 9020	KTRS EMPLOYER CONTRIBUTION	16.35	7.17	-	-
0201118 0232	CERS EMPLOYER CONTRIBUTION	7,660.36	4,049.99	11,172.00	11,172.00
0201118 0251	STATE UNEMPLOYMENT INSURANCE	531.83	588.45	1,800.00	1,800.00
0201118 0251 9020	STATE UNEMPLOYMENT INSURANCE	3.37	1.32	-	-
0201118 0251 9020	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0201118 0338 024F	REGISTRATION FEES	-	-	-	-
0201118 0338 9020	REGISTRATION FEES	172.14	-	-	-
0201118 0444 9020	COPIER RENTAL	1,361.10	1,056.76	-	-
0201118 0531 9020	POSTAGE & PO BOX RENT	358.24	511.00	-	-
0201118 0532 9020	TELEPHONE	373.20	410.58	-	-
0201118 0533 9020	ON-LINE NETWORK	1,319.05	-	-	-
0201118 0580 9020	TRAVEL	-	58.05	-	-
0201118 0610 9020	GENERAL SUPPLIES	9,911.26	9,286.84	-	-
0201118 0616 9020	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0201118 0617 9020	FOOD INSTR NON FOOD SERVICE	-	-	-	-
0201118 0641 9020	LIBRARY BOOKS	504.84	637.71	-	-
0201118 0642 9020	PERIODICALS & NEWSPAPERS	-	-	-	-
0201118 0643 9020	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0201118 0644 9020	TEXTBOOKS	-	-	-	-
0201118 0650 9020	SUPPLIES - TECHNOLOGY RELATED	169.00	338.00	-	-
0201118 0653 9020	SOFTWARE LESS THAN \$5000	-	1,754.05	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0201118 0674 9020	AWARDS				
0201118 0697 9020	OTHER SUPPLIES & MATERIALS	4,865.22	-	-	-
0201118 0733 9020	FURNITURE & FIXTURES	-	2,538.26	-	-
0201118 0734 9020	TECH-RELATED HARDWARE				
0201118 0810 9020	DUES & FEES	725.00	730.00		
0201118 0894 9020	FIELD TRIPS INSTRUCTIONAL	399.42			
0201118 0899 9020	OTHER	-	-	28,594.00	28,594.00
TOTAL CALVARY ELEM REG INSTR		526,969.01	604,326.99	863,418.50	863,418.50
CES REG INSTR BOARD PD					
0201918 0110	CERTIFIED PERMANENT SALARY	90,479.76	106,771.20	152,434.00	152,434.00
0201918 0112	EXTRA SERVICE SALARY	4,550.16	4,850.16	5,000.00	5,000.00
0201918 0120	CERTIFIED SUBSTITUTE SALARY	17,776.06	13,338.00	17,000.00	17,000.00
0201918 0131	OTHER CLASSIFIED SALARY	135.75			
0201918 0140	CLASSIFIED OVERTIME	288.94			
0201918 0150	CLASSIFIED SUBSTITUTE SALARY	1,065.35	2,466.88	4,032.00	4,032.00
0201918 0221	EMPLOYER FICA CONTRIBUTION	239.03	385.50	9,760.91	9,760.91
0201918 0222	EMPLOYER MEDICARE CONTRIBUTION	1,667.67	2,135.43	2,587.76	2,587.76
0201918 0231	KTRS EMPLOYER CONTRIBUTION	3,384.25	4,362.88	5,083.02	5,083.02
0201918 0232	CERS EMPLOYER CONTRIBUTION	300.28	392.77	-	-
0201918 0251	STATE UNEMPLOYMENT INSURANCE	292.73	281.86	387.50	387.50
0201918 0260	WORKMENS COMPENSATION	3,665.97	7,273.60	5,241.00	5,241.00
0201918 0291	ACCRUED SICK LEAVE PAID	2,408.68	21,291.87	-	-
0201918 0338	REGISTRATION FEES	-	-	-	-
0201918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0201918 0527	STUDENT LIABILITY INSURANCE	6,078.85	6,087.80	6,108.00	6,108.00
0201918 0532	TELEPHONE	-	-	-	-
0201918 0533	ON-LINE NETWORK	1,687.55	1,379.69	3,120.00	3,120.00
0201918 0580	TRAVEL	-	-	-	-
0201918 0610	GENERAL SUPPLIES	3,522.17	1,475.89		
0201918 0643	SUPPLEMENTARY BOOKS\STUDY GUIDES		814.22		
0201918 0646	TESTS	-	-	-	-
0201918 0647	REFERENCE MATERIALS	286.00			
0201918 0697	OTHER SUPPLIES & MATERIALS	3,244.85	3,469.34	3,480.00	3,480.00
0201918-0735	TECH SOFTWARE	22,108.88	20,787.33	28,000.00	28,000.00
0201918 0894	INSTRUCTIONAL FIELD TRIPS	1,012.12	705.53	1,200.00	1,200.00
0201918 0898	FIELD TRIPS - NON-INSTRUCTIONAL	-	-	-	-
TOTAL CES REG INSTR BOARD PD		164,195.05	198,269.95	248,928.75	248,928.75
CES SPEC INST BD PD					
0201921 0110	CERTIFIED PERMANENT SALARY	-	34,154.88	66,697.00	66,697.00
0201921 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
0201921 0221	EMPLOYER FICA CONTRIBUTION	1.35	-	-	-
0201921 0222	EMPLOYER MEDICARE CONTRIBUTION	0.31	480.19	967.11	967.11
0201921 0231	KTRS EMPLOYER CONTRIBUTION	-	1,024.56	2,000.91	2,000.91
0201921 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0201921 0251	STATE UNEMPLOYMENT INSURANCE	-	30.00	75.00	75.00
TOTAL CES SPEC INST BD PD		1.66	35,689.63	69,740.02	69,740.02
CES GUIDANCE CNSL BOARD PD					
0201931 0110	CERTIFIED PERMANENT SALARY	60,674.96	64,452.33	66,954.00	66,954.00
0201931 0111	EXTENDED DAY SALARY	2,685.84	2,977.53	3,071.00	3,071.00
0201931 0112	EXTRA SERVICE SALARY	-	-	-	-
0201931 0222	EMPLOYER MEDICARE CONTRIBUTION	870.91	957.12	1,015.36	1,015.36
0201931 0231	KTRS EMPLOYER CONTRIBUTION	1,839.12	2,022.78	2,100.75	2,100.75
0201931 0251	STATE UNEMPLOYMENT INSURANCE	58.78	59.77	155.00	155.00
TOTAL CES GUIDANCE CNSL BOARD		66,129.61	70,469.53	73,296.11	73,296.11
CES LIBRARY BOARD PAID					
0201959 0110	CERTIFIED PERMANENT SALARY	66,000.00	68,621.04	70,002.00	70,002.00
0201959 0111	EXTENDED DAY SALARY	2,470.56	2,568.72	2,621.00	2,621.00
0201959 0222	EMPLOYER MEDICARE CONTRIBUTION	887.12	926.03	1,053.03	1,053.03
0201959 0231	KTRS EMPLOYER CONTRIBUTION	2,054.16	2,135.76	2,178.69	2,178.69
0201959 0251	STATE UNEMPLOYMENT INSURANCE	59.13	59.17	155.00	155.00
TOTAL CES LIBRARY BOARD PAID		71,470.97	74,310.72	76,009.72	76,009.72
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	3,264.53	1,826.78	3,594.56	3,594.56

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0201987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	812.19	812.19
0201987 0411	WATER/SEWAGE	3,349.60	4,644.59	4,500.00	4,500.00
0201987 0421	SANITATION SERVICE	6,576.00	6,840.00	11,800.00	11,800.00
0201987 0425	PEST CONTROL SERVICES	255.00	597.00	732.25	732.25
0201987 0431	NON-TECH-RELATED REPRS & MAINT	1,330.84	1,498.93	1,280.51	1,280.51
0201987 0433	EQUIPMENT REPAIR & MAINT	8,899.23	394.17	10,000.00	10,000.00
0201987 0434	BUILDING REPAIRS & MAINT	2,646.53	5,911.81	1,432.00	1,432.00
0201987 0533	ON-LINE NETWORK	1,333.82	(396.63)	9,826.56	9,826.56
0201987 0610	GENERAL SUPPLIES	38.65	79.99	-	-
0201987 0621	NATURAL GAS	3,302.39	994.98	-	-
0201987 0622	ELECTRICITY	36,931.35	59,444.75	60,000.00	60,000.00
0201987 0626	GASOLINE	251.42	165.39	-	-
0201987 0650	SUPPLIES - TECHNOLOGY RELATED	511.39	2,559.86	-	-
0201987 0694	EQUIPMENT/SUPPLIES	1,700.41	3,200.03	-	-
0201987 0697	OTHER SUPPLIES & MATERIALS	-	-	1,484.70	1,484.70
0201987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	-	-
0201987 0731	MACHINERY	-	5,695.75	-	-
0201987 0810	DUES & FEES	-	-	-	-
TOTAL CES BUILDING OPER BOARD		70,567.16	93,633.40	106,543.47	106,543.47
HCSA REG INSTRUCTION BOARD PAID					
0301918 0110	CERTIFIED PERMANENT SALARY	157,181.33	165,549.60	175,484.00	175,484.00
0301918 0111	EXTENDED DAY SALARY	22,509.84	23,905.20	25,315.00	25,315.00
0301918 0112	EXTRA SERVICE SALARY	10,727.04	11,454.48	12,100.00	12,100.00
0301918 0120	CERTIFIED SUBSTITUTE SALARY	2,288.00	-	-	-
0301918 0221	EMPLOYER FICA CONTRIBUTION	-	-	13,199.74	13,199.74
0301918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,734.49	2,850.71	3,087.04	3,087.04
0301918 0231	KTRS EMPLOYER CONTRIBUTION	5,781.12	6,027.12	6,386.97	6,386.97
0301918 0251	STATE UNEMPLOYMENT INSURANCE	155.19	132.41	388.00	388.00
0301918 0338	REGISTRATION	250.00	102.50	250.00	250.00
0301918 0444	COPIER RENTAL	-	4.70	100.00	100.00
0301918 0531	POSTAGE & PO BOX RENT	-	-	-	-
0301918 0580	TRAVEL	327.16	56.25	200.00	200.00
0301918 0610	GENERAL SUPPLIES	6,471.42	3,091.51	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	3,519.00	4,500.00	4,500.00
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	15,859.05	18,000.00	18,000.00
0301918 0734	TECH-RELATED HARDWARE	-	-	-	-
TOTAL HCSA REG INSTRUCTION BOARD PAID		240,888.17	232,552.53	264,243.74	264,243.74
AT RISK EDUCATION					
0301952 0444	COPIER RENTAL	86.12	(4.98)	200.00	200.00
0301952 0531	POSTAGE & PO BOX RENT	-	-	-	-
TOTAL AT RISK EDUCATION		86.12	(4.98)	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	-	-	-	-
0401001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	-	-
GIFTED & TALENTED					
0401011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
GES REG INSTR KINDERGARTEN					
0401012 0110	CERTIFIED PERMANENT SALARY	169,300.08	186,172.04	123,518.00	123,518.00
0401012 0130	CLASSIFIED REGULAR SALARY	52,988.40	52,283.48	50,000.00	50,000.00
0401012 0221	EMPLOYER FICA CONTRIBUTION	2,437.10	2,613.56	3,100.00	3,100.00
0401012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,910.10	3,166.43	2,516.01	2,516.01
0401012 0231	KTRS EMPLOYER CONTRIBUTION	5,079.12	5,586.00	3,705.54	3,705.54
0401012 0232	CERS EMPLOYER CONTRIBUTION	12,367.37	10,071.46	9,310.00	9,310.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0401012 0251	STATE UNEMPLOYMENT INSURANCE	418.27	355.07	930.00	930.00
TOTAL GES REG INSTR KINDERGART		245,500.44	260,248.04	193,079.55	193,079.55
IMPROVEMENT OF INSTRUCTION					
0401052 0110 070X	CERTIFIED PERMANENT SALARY	38,295.07	4,600.96	53,415.00	53,415.00
0401052 0111 070X	EXTENDED DAY SALARY	3,043.44	2,610.72	4,571.00	4,571.00
0401052 0112 070X	EXTRA SERVICE SALARY	1,050.00	-	-	-
0401052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	589.97	765.84	840.80	840.80
0401052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,271.76	1,648.12	1,739.58	1,739.58
0401052 0251 070X	STATE UNEMPLOYMENT INSURANCE	41.99	41.98	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		44,292.23	9,667.62	60,643.88	60,643.88
PROFESS DEVELOPMENT INSTRUCTIO					
0401053 0113 140X	OTHER PROFESSIONAL SALARY	600.00	-	500.00	500.00
0401053 0120 140X	CERTIFIED SUBSTITUTE SALARY	674.00	1,120.00	800.00	800.00
0401053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	18.48	16.22	18.85	18.85
0401053 0231 140X	KTRS EMPLOYER CONTRIBUTION	38.22	33.60	39.00	39.00
0401053 0251 140X	STATE UNEMPLOYMENT INSURANCE	5.34	11.19	9.00	9.00
0401053 0322 140X	EDUCATION CONSULTANT	-	-	400.00	400.00
0401053 0338 140X	REGISTRATION FEES	379.00	769.00	1,230.28	1,230.28
0401053 0580 140X	TRAVEL	488.64	538.65	500.00	500.00
TOTAL PROFESS DEVELOPMENT INST		2,203.68	2,488.66	3,497.13	3,497.13
GLASSCOCK ELEM PRIN OFF GF					
0401077 0110	CERTIFIED PERMANENT SALARY	67,818.79	72,553.92	79,383.00	79,383.00
0401077 0111	EXTENDED DAY SALARY	18,632.76	20,563.44	22,499.00	22,499.00
0401077 0112	EXTRA SERVICE SALARY	11,176.16	12,334.08	13,496.00	13,496.00
0401077 0130	CLASSIFIED REGULAR SALARY	26,082.00	14,682.32	30,000.00	30,000.00
0401077 0221	EMPLOYER FICA CONTRIBUTION	1,566.99	877.68	1,860.00	1,860.00
0401077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,719.37	1,690.37	2,107.98	2,107.98
0401077 0231	KTRS EMPLOYER CONTRIBUTION	2,928.81	3,163.44	3,461.34	3,461.34
0401077 0232	CERS EMPLOYER CONTRIBUTION	6,087.60	2,893.83	5,586.00	5,586.00
0401077 0251	STATE UNEMPLOYMENT INSURANCE	180.00	104.59	310.00	310.00
TOTAL GLASSCOCK ELEM PRIN OFF		136,192.48	128,863.67	158,703.32	158,703.32
GLASSCOCK ELEM BLDG OPER GF					
0401087 0130	CLASSIFIED REGULAR SALARY	86,070.57	77,840.88	100,750.00	100,750.00
0401087 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0401087 0221	EMPLOYER FICA CONTRIBUTION	5,125.87	4,725.61	6,246.50	6,246.50
0401087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,198.79	1,105.18	1,460.88	1,460.88
0401087 0232	CERS EMPLOYER CONTRIBUTION	20,088.72	15,342.40	18,759.65	18,759.65
0401087 0251	STATE UNEMPLOYMENT INSURANCE	237.27	225.29	620.00	620.00
TOTAL GLASSCOCK ELEM BLDG OPER		112,721.22	99,239.36	127,837.03	127,837.03
GLASSCOCK ELEM REG INSTR GF					
0401118 0110	CERTIFIED PERMANENT SALARY	899,312.85	860,613.00	1,000,000.00	1,000,000.00
0401118 0111 9040	EXTENDED DAY SALARY		1,826.47		
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	-	-	-
0401118 0222	EMPLOYER MEDICARE CONTRIBUTION	12,325.55	11,887.32	14,500.00	14,500.00
0401118 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118 0222 9040	EMPLOYER MEDICARE CONTRIBUTION	74.10	26.26	-	-
0401118 0231	KTRS EMPLOYER CONTRIBUTION	27,049.76	25,889.44	30,000.00	30,000.00
0401118 0231 9040	KTRS EMPLOYER CONTRIBUTION	136.10	54.79	-	-
0401118 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232 9040	CERS EMPLOYER CONTRIBUTION	140.18			
0401118 0251	STATE UNEMPLOYMENT INSURANCE	949.85	841.98	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	30.00		
0401118 0349 9040	OTHER PROFESSIONAL SERVICES	550.00			
0401118 0432 9040	TECH-RELATED REPS & MAINT				
0401118 0434 9040	BUILDING REPAIRS & MAINT				

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0401118 0444 9040	COPIER RENTAL	3,024.43	2,039.61		
0401118 0531 9040	POSTAGE & PO BOX RENT	560.80	221.84		
0401118 0532 9040	TELEPHONE	373.20	410.58		
0401118 0533 9040	ON-LINE NETWORK				
0401118 0580 9040	TRAVEL		57.00		
0401118 0610 9040	GENERAL SUPPLIES	20,068.24	23,046.82		
0401118 0616 9040	FOOD NON INSTR NON FOOD SVC	554.87	128.53		
0401118 0641 9040	LIBRARY BOOKS	1,938.66	1,197.67		
0401118 0642 9040	PERIODICALS & NEWSPAPERS	43.99	43.99		
0401118 0643 9040	SUPPLEMENTARY BKS/STUDY GUIDES		119.00		
0401118 0644 9040	TEXTBOOKS				
0401118 0650 9040	SUPPLIES - TECHNOLOGY RELATED		891.11		
0401118 0651 9040	SUPPLIES - TECH DEVICES		2,247.00		
0401118 0653 9040	SOFTWARE UNDER \$5000		200.00		
0401118 0674 9040	AWARDS	469.12	549.96		
0401118 0692 9040	HEALTH SUPPLIES				
0401118 0694 9040	EQUIPMENT/SUPPLIES & MATERIALS				
0401118 0697 9040	OTHER SUPPLIES & MATERIALS	1,000.00	2,920.56		
0401118 0733 9040	FURNITURE & FIXTURES				
0401118 0734 9040	TECH-RELATED HARDWARE				
0401118 0735 9040	TECH SOFTWARE		1,319.05		
0401118 0810 9040	DUES & FEES	450.00	490.00		
0401118 0894 9040	INSTRUCTIONAL FIELD TRIPS	1,175.67			
0401118 0898 9040	FIELD TRIPS - NON-INSTRUCTIONA				
0401118 0899 9040	OTHER	-	-	34,814.00	34,814.00
TOTAL GLASSCOCK ELEM REG INSTR		975,799.15	937,051.98	1,082,600.00	1,082,600.00
GES REG INSTR BOARD PD					
0401918 0110	CERTIFIED PERMANENT SALARY	167,399.76	187,750.08	200,000.00	200,000.00
0401918 0111	EXTENDED DAY SALARY	7,465.20	6,984.96	7,579.00	7,579.00
0401918 0112	EXTRA SERVICE SALARY	8,032.08	7,727.96	22,000.00	22,000.00
0401918 0113	OTHER PROFESSIONAL SALARY	-	-	-	-
0401918 0120	CERTIFIED SUBSTITUTE SALARY	41,304.56	46,863.24	25,000.00	25,000.00
0401918 0130	CLASSIFIED REGULAR SALARY	47,085.60	43,720.66	50,000.00	50,000.00
0401918 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0401918 0150	CLASSIFIED SUBSTITUTE SALARY	6,040.61	18,162.95	12,001.00	12,001.00
0401918 0221	EMPLOYER FICA CONTRIBUTION	3,506.50	3,681.08	3,100.00	3,100.00
0401918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,938.11	4,378.04	4,590.41	4,590.41
0401918 0231	KTRS EMPLOYER CONTRIBUTION	6,725.54	7,475.93	6,000.00	6,000.00
0401918 0232	CERS EMPLOYER CONTRIBUTION	12,283.58	11,616.50	9,310.00	9,310.00
0401918 0251	STATE UNEMPLOYMENT INSURANCE	564.09	758.91	620.00	620.00
0401918 0260	WORKMENS COMPENSATION	7,163.35	14,212.71	10,241.00	10,241.00
0401918 0270	OTHER HEALTH CARE BENEFITS		16,913.62		
0401918 0291	ACCRUED SICK LEAVE PAID	6,114.87	1,924.80	8,447.40	8,447.40
0401918 0338 007X	REGISTRATION FEES	-	489.00	-	-
0401918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0401918 0527	STUDENT LIABILITY INSURANCE	12,318.94	12,318.82	11,893.00	11,893.00
0401918 0532	TELEPHONE	-	-	-	-
0401918 0533	ON-LINE NETWORK	3,608.81	3,021.99	5,546.98	5,546.98
0401918 0580	TRAVEL	-	-	-	-
0401918 0610 007X	GENERAL SUPPLIES	-	1,438.44	-	-
0401918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	4,063.99	-	-
0401918 0646	TESTS		-	-	-
0401918 0647	REFERENCE MATERIALS	715.00			
0401918 0650	SUPPLIES - TECHNOLOGY RELATED		1,111.43		
0401918 0697	OTHER SUPPLIES & MATERIALS	6,697.19	6,999.79	7,032.50	7,032.50
0401918-0735	TECH SOFTWARE	39,021.10	20,787.33	39,022.00	39,022.00
0401918 0810 007X	DUES & FEES	485.95	-	757.50	757.50
0401918 0894	INSTRUCTIONAL FIELD TRIPS	-	1,786.88	2,425.00	2,425.00
0401918 0894 007X	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0401918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL GES REG INSTR BOARD PD		380,470.84	424,189.11	431,060.35	431,060.35
GES SPEC INST BD PD					
0401921 0110	CERTIFIED PERMANENT SALARY	136,993.20	174,620.24	131,940.00	131,940.00
0401921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
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	1,907.82	1,440.14	2,203.13	2,203.13
0401921 0231	KTRS EMPLOYER CONTRIBUTION	4,109.77	3,154.80	3,958.20	3,958.20

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0401921 0232	CERS EMPLOYER CONTRIBUTION	-	-	3,724.00	3,724.00
0401921 0251	STATE UNEMPLOYMENT INSURANCE	162.58	90.00	776.00	776.00
TOTAL GES SPEC INST BD PD		143,173.37	179,305.18	163,841.33	163,841.33
GES GUIDANCE CNSL BOARD PD					
0401931 0110	CERTIFIED PERMANENT SALARY	66,181.92	69,046.71	72,684.00	72,684.00
0401931 0111	EXTENDED DAY SALARY	6,340.08	6,592.05	7,009.00	7,009.00
0401931 0112	EXTRA SERVICE SALARY	-	-	-	-
0401931 0222	EMPLOYER MEDICARE CONTRIBUTION	1,031.69	1,067.76	1,155.55	1,155.55
0401931 0231	KTRS EMPLOYER CONTRIBUTION	2,175.60	2,269.17	2,390.79	2,390.79
0401931 0251	STATE UNEMPLOYMENT INSURANCE	60.26	60.47	155.00	155.00
TOTAL GES GUIDANCE CNSL BOARD		75,789.55	79,036.16	83,394.34	83,394.34
GES LIBRARY BOARD PAID					
0401959 0110	CERTIFIED PERMANENT SALARY	69,199.92	71,933.04	76,931.00	76,931.00
0401959 0111	EXTENDED DAY SALARY	5,550.72	5,770.08	6,171.00	6,171.00
0401959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,057.52	1,100.27	1,204.98	1,204.98
0401959 0231	KTRS EMPLOYER CONTRIBUTION	2,242.56	2,331.12	2,493.06	2,493.06
0401959 0251	STATE UNEMPLOYMENT INSURANCE	59.60	59.60	155.00	155.00
TOTAL GES LIBRARY BOARD PAID		78,110.32	81,194.11	86,955.04	86,955.04
GES BUILDING OPER BPARD PD					
0401987 0140	OVERTIME	420.75			
0401987 0150	CLASSIFIED SUBSTITUTE	2,002.00	6,512.00		
0401987 0221	EMPLOYER FICA CONTRIBUTION	149.40	403.75		
0401987 0222	EMPLOYER MEDICARE CONTRIBUTION	34.94	94.42		
0401987 0232	CERS EMPLOYER CONTRIBUTION	565.47	1,283.50		
0401987 0251	STATE UNEMPLOYMENT INSURANCE	20.02	37.96		
0401987 0347	SECURITY SERVICES	-	-	1,129.18	1,129.18
0401987 0349	OTHER PROFESSIONAL SERVICES	5,993.29	1,839.71	4,006.43	4,006.43
0401987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	1,359.52	1,359.52
0401987 0411	WATER/SEWAGE	5,562.39	7,393.76	7,500.00	7,500.00
0401987 0421	SANITATION SERVICE	17,760.00	17,592.00	19,000.00	19,000.00
0401987 0425	PEST CONTROL SERVICES	255.00	882.00	1,142.31	1,142.31
0401987 0431	NON-TECH-RELATED REPRS & MAINT	7,366.84	8,297.29	7,169.06	7,169.06
0401987 0433	EQUIPMENT REPAIR & MAINT	3,552.42	9,770.31	51,179.69	51,179.69
0401987 0434	BUILDING REPAIRS & MAINT	141,023.67	36,040.99	27,000.00	27,000.00
0401987 0442	EQUIPMENT & VEHICLE RENT		780.00		
0401987 0491	ASPHALT RESURFACING/STRIPING	-	9,238.00	10,000.00	10,000.00
0401987 0442	NEWSPAPER ADVERTISING		38.50		
0401987 0610	GENERAL SUPPLIES	907.34	-	-	-
0401987 0622	ELECTRICITY	51,048.21	63,532.20	75,000.00	75,000.00
0401987 0626	GASOLINE	398.48	335.47	-	-
0401987 0650	SUPPLIES - TECHNOLOGY RELATED	511.39	705.95	-	-
0401987 0697	OTHER SUPPLIES & MATERIALS	2,315.56	-	-	-
0401987 0531	MACHINERY		5,695.75		
0401987 0810	DUES & FEES	-	-	-	-
TOTAL GES BUILDING OPER BPARD		240,063.17	170,649.56	204,486.19	204,486.19
LEBANON MIDDLE SCHOOL					
ATHLETIC INSTRUCTION					
0851025 0110	CERTIFIED PERMANENT SALARY			18,833.00	18,833.00
0851025 0111	EXTENDED DAY SALARY			5,337.70	5,337.70
0851025 0112	EXTRA SERVICE SALARY			4,519.92	4,519.92
0851025 0222	EMPLOYER MEDICARE CONTRIBUTION			416.01	416.01
0851025 0232	KTRS EMPLOYER CONTRIBUTION			860.72	860.72
0851025 0251	STATE UNEMPLOYMENT INSURANCE			50.00	50.00
				30,017.35	30,017.35
INSTRUCTIONAL COACH					
0851052 0110 070X	CERTIFIED PERMANENT SALARY	35,314.02	5,091.12	49,086.00	49,086.00
0851052 0111 070X	EXTENDED DAY SALARY	2,805.60	3,950.88	4,200.00	4,200.00
0851052 0112 070X	EXTRA SERVICE SALARY	989.76	-		
0851052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	519.47	691.08	772.65	772.65
0851052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,173.42	1,503.84	1,598.58	1,598.58
0851052 0251 070X	STATE UNEMPLOYMENT INSURANCE	39.01	58.65	102.30	102.30
TOTAL INSTRUCTIONAL COACH		40,841.28	11,295.57	55,759.53	55,759.53
PROF DEVELOP INSTRUCTION					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0851053 0113 140X	OTHER PROFESSIONAL SALARY	-	25.00	100.00	100.00
0851053 0120 140X	CERTIFIED SUBSTITUTE SALARY	1,072.00	1,730.00	614.40	614.40
0851053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	15.56	25.42	10.36	10.36
0851053 0231 140X	KTRS EMPLOYER CONTRIBUTION	32.16	44.22	21.43	21.43
0851053 0251 140X	STATE UNEMPLOYMENT INSURANCE	7.49	15.16	10.00	10.00
0851053 0322 140X	EDUCATION CONSULTANT	-	250.00	100.00	100.00
0851053 0338 140X	REGISTRATION FEES	605.66	1,222.98	2,905.00	2,905.00
0851053 0580 140X	TRAVEL	457.95	328.69	200.00	200.00
0851053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	-	98.85	-	-
TOTAL PROF DEVELOP INSTRUCTION		2,190.82	3,740.32	3,961.19	3,961.19
LEBANON MIDDLE PRINCIPAL'S OFFICE					
0851077 0110	CERTIFIED PERMANENT SALARY	133,399.92	138,690.24	147,466.00	147,466.00
0851077 0111	EXTENDED DAY SALARY	28,060.80	29,172.72	31,091.00	31,091.00
0851077 0112	EXTRA SERVICE SALARY	21,504.24	22,356.00	23,819.00	23,819.00
0851077 0130	CLASSIFIED REGULAR SALARY	27,945.00	29,824.56	31,895.00	31,895.00
0851077 0221	EMPLOYER FICA CONTRIBUTION	1,600.93	1,717.47	1,977.49	1,977.49
0851077 0222	EMPLOYER MEDICARE CONTRIBUTION	2,911.47	3,036.57	3,396.93	3,396.93
0851077 0231	KTRS EMPLOYER CONTRIBUTION	5,489.04	5,706.48	6,071.28	6,071.28
0851077 0232	CERS EMPLOYER CONTRIBUTION	6,522.27	5,878.32	5,938.85	5,938.85
0851077 0251	STATE UNEMPLOYMENT INSURANCE	180.00	180.00	465.00	465.00
TOTAL LEB MIDDLE PRINCIPAL'S		227,613.67	236,562.36	252,120.55	252,120.55
LEB MIDDLE BUILDING OPERATIONS					
0851087 0130	CLASSIFIED REGULAR SALARY	101,363.28	96,518.47	103,148.00	103,148.00
0851087 0131	OTHER CLASSIFIED SALARY	-	111.00	-	-
0851087 0140	CLASSIFIED OVERTIME SALARY	-	304.99	4,657.12	4,657.12
0851087 0221	EMPLOYER FICA CONTRIBUTION	5,799.19	5,517.92	6,395.18	6,395.18
0851087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,356.26	1,290.48	1,495.65	1,495.65
0851087 0232	CERS EMPLOYER CONTRIBUTION	23,658.13	19,058.76	19,206.16	19,206.16
0851087 0251	STATE UNEMPLOYMENT INSURANCE	180.00	218.13	465.00	465.00
TOTAL LEB MS BUILDING OPERATI		132,356.86	123,019.75	135,367.10	135,367.10
REGULAR INSTRUCTION LEB MS					
0851118 0110	CERTIFIED PERMANENT SALARY	1,077,366.18	779,034.19	900,000.00	900,000.00
0851118 0120 9085	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0851118 0130	CLASSIFIED REGULAR SALARY	46,811.52	48,852.44	51,720.00	51,720.00
0851118 0131	OTHER CLASSIFIED SALARY	72.60	-	-	-
0851118 0221	EMPLOYER FICA CONTRIBUTION	2,694.56	2,810.42	3,206.64	3,206.64
0851118 0221 9085	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0851118 0222	EMPLOYER MEDICARE CONTRIBUTION	15,499.04	11,566.22	13,799.94	13,799.94
0851118 0222 9085	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0851118 0231	KTRS EMPLOYER CONTRIBUTION	32,320.80	37,939.63	27,000.00	27,000.00
0851118 0231 9085	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0851118 0232	CERS EMPLOYER CONTRIBUTION	10,942.72	9,633.84	9,630.26	9,630.26
0851118 0232 9085	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0851118 0251	STATE UNEMPLOYMENT INSURANCE	1,583.23	1,016.19	2,294.00	2,294.00
0851118 0251 9085	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0851118 0322 9085	EDUCATION CONSULTANT	-	-	-	-
0851118 0338 9085	REGISTRATION FEES	244.05	62	-	-
0851118 0339 9085	OTH PROF TRAINING & DEV SVCS	-	-	-	-
0851118 0349 9085	OTHER PROFESSIONAL SERVICES	-	2,820.00	-	-
0851118 0433 9085	EQUIPMENT REPAIR & MAINT	78.64	179.27	-	-
0851118 0444 9085	COPIER RENTAL	2,821.11	1,554.55	-	-
0851118 0531 9085	POSTAGE & PO BOX RENT	1,049.85	730.00	-	-
0851118 0532 9085	TELEPHONE	373.20	410.58	-	-
0851118 0533 9085	ON-LINE NETWORK	9,486.91	1,319.05	-	-
0851118 0552 9085	PRINTING - POSTERS	-	-	-	-
0851118 0580 9085	TRAVEL	52.92	212.69	-	-
0851118 0610 9085	GENERAL SUPPLIES	30,340.97	11,875.67	-	-
0851118 0616 9085	FOOD NON INSTR NON FOOD SVC	129.96	-	-	-
0851118 0641 9085	LIBRARY BOOKS	3,058.26	2,189.96	-	-
0851118 0642 9085	PERIODICALS & NEWSPAPERS	-	-	-	-
0851118 0643 9085	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0851118 0644 9085	TEXTBOOKS	-	-	-	-
0851118 0647 9085	REFERENCE MATERIALS	-	-	-	-
0851118 0650 9085	SUPPLIES - TECHNOLOGY RELATED	782.86	237.75	-	-
0851118 0651 9085	SUPPLIES TECH RELATED DEVICES	-	1,365.00	-	-
0852118 0653 9085	TECHNOLOGY SOFTWARE UNDER \$5K	578.00	-	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0852118 0674 9085	AWARDS		112.96		
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	1,038.84		
0851118 0733 9085	FURNITURE & FIXTURES				
0851118 0734 9085	TECH-RELATED HARDWARE				
0851118 0735 9085	TECH SOFTWARE	374.40			
0851118 0810 9085	DUES & FEES	825.00	375.00		
0851118 0894 9085	INSTRUCTIONAL FIELD TRIPS	1,647.31	2,753.57		
0851118 0898 9085	FIELD TRIPS - NON-INSTRUCTIONA				
0851118 0899 9085	OTHER	-	-	31,306.00	31,306.00
TOTAL REGULAR INSTRUCTION LMS		1,239,213.19	918,089.82	1,038,956.84	1,038,956.84
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	224,533.54	144,253.28	167,006.00	167,006.00
0851918 0111	EXTENDED DAY SALARY	3,096.72	91.38	5,255.00	5,255.00
0851918 0112	EXTRA SERVICE SALARY	6,733.14	10,083.28	9,417.56	9,417.56
0851918 0113	OTHER PROFESSIONAL SALARY	-	125.00	1,164.15	1,164.15
0851918 0120	CERTIFIED SUBSTITUTE SALARY	50,925.86	16,445.87	20,161.00	20,161.00
0851918 0150	CLASSIFIED SUBSTITUTE SALARY	-	791.80	5,000.00	5,000.00
0851918 0170	CLASSIFIED/PARAPROF SALARY	7,999.99	10,000.00	15,000.00	15,000.00
0851918 0221	EMPLOYER FICA CONTRIBUTION	729.48	656.01	310.00	310.00
0851918 0222	EMPLOYER MEDICARE CONTRIBUTION	4,152.43	2,562.87	3,016.05	3,016.05
0851918 0231	KTRS EMPLOYER CONTRIBUTION	8,588.05	5,109.75	6,055.19	6,055.19
0851918 0232	CERS EMPLOYER CONTRIBUTION	1,050.32	1,387.95	931.00	931.00
0851918 0251	STATE UNEMPLOYMENT INSURANCE	644.01	355.91	750.00	750.00
0851918 0260	WORKMENS COMPENSATION	8,151.30	16,172.88	11,654.00	11,654.00
0851918 0291	ACCURED SICK LEAVE	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	13,713.04	13,712.91	13,553.00	13,553.00
0851918 0532	TELEPHONE	-	-	-	-
0851918 0533	ON-LINE NETWORK	4,141.32	3,758.99	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	1,678.96	500.00	500.00
0851918 0646	TESTS	-	2,240.00	-	-
0851918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	286.00	455.84	400.00	400.00
0851918 0651	TECH DEVICES UNDER \$5,000	299.00			
0851918 0697	OTHER SUPPLIES & MATERIALS	7,792.95	7,795.13	7,796.50	7,796.50
0851918 0734 007X	TECH-RELATED HARDWARE	-	20,787.34	5,000.00	5,000.00
0851918-0735	TECH SOFTWARE	35,135.27	-	39,000.00	39,000.00
0851918 0810 007X	DUES & FEES	950.00	-	750.00	750.00
0851918 0894	FIELD TRIPS - INSTRUCTIONAL	633.58			
0851918 0898	FIELD TRIPS - NON-INSTRUCTIONA	6,709.77	6,987.65	5,500.00	5,500.00
TOTAL REG INSTRUCTION BD PAID		401,650.26	265,452.80	329,064.01	329,064.01
SPEC INSTR BD PD LMS					
0851921 0110	CERTIFIED PERMANENT SALARY	304,787.50	255,332.43	112,198.00	112,198.00
0851921 0130	CLASSIFIED REGULAR SALARY	19,855.44	33,216.48	47,705.00	47,705.00
0851921 0221	EMPLOYER FICA CONTRIBUTION	1,103.88	1,891.17	2,957.71	2,957.71
0851921 0222	EMPLOYER MEDICARE CONTRIBUTION	4,393.54	3,958.83	2,318.59	2,318.59
0851921 0231	KTRS EMPLOYER CONTRIBUTION	9,144.19	7,660.99	3,365.94	3,365.94
0851921 0232	CERS EMPLOYER CONTRIBUTION	4,634.17	6,546.94	8,882.67	8,882.67
0851921 0251	STATE UNEMPLOYMENT INSURANCE	358.49	385.81	263.00	263.00
TOTAL SPEC INSTR BD PD LMS		344,277.21	308,992.65	177,690.91	177,690.91
GUIDANCE COUNSELOR LEB MID					
0851931 0110	CERTIFIED PERMANENT SALARY	42,927.36	50,607.90	52,466.00	52,466.00
0851931 0111	EXTENDED DAY SALARY	4,330.80	7,631.67	8,379.00	8,379.00
0851931 0112	EXTRA SERVICE SALARY	-	-	-	-
0851931 0222	EMPLOYER MEDICARE CONTRIBUTION	682.13	841.48	882.25	882.25
0851931 0231	KTRS EMPLOYER CONTRIBUTION	1,417.68	1,747.05	1,825.35	1,825.35
0851931 0251	STATE UNEMPLOYMENT INSURANCE	62.77	61.03	155.00	155.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
TOTAL GUIDANCE COUNSELOR LMS		49,420.74	60,889.13	63,707.60	63,707.60
LIBRARY BD PD LEB MIDDLE					
0851959 0110	CERTIFIED PERMANENT SALARY	69,199.92	71,933.04	71,933.00	71,933.00
0851959 0111	EXTENDED DAY SALARY	5,550.72	5,770.08	6,171.00	6,171.00
0851959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,059.75	1,102.18	1,132.51	1,132.51
0851959 0231	KTRS EMPLOYER CONTRIBUTION	2,242.56	2,331.12	2,343.12	2,343.12
0851959 0251	STATE UNEMPLOYMENT INSURANCE	59.09	56.77	155.00	155.00
TOTAL LIBRARY BD PD LEB MIDDLE		78,112.04	81,193.19	81,734.63	81,734.63
BUILDING OPERATIONS LEB MIDDLE					
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	3,270.65	8,005.85	4,000.00	4,000.00
0851987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	580.00	580.00
0851987 0411	WATER/SEWAGE	5,397.50	5,704.52	5,500.00	5,500.00
0851987 0421	SANITATION SERVICE	15,480.00	11,760.00	17,000.00	17,000.00
0851987 0425	PEST CONTROL SERVICES	255.00	847.80	1,000.00	1,000.00
0851987 0431	NON-TECH-RELATED REPRS & MAINT	6,730.55	7,580.63	7,500.00	7,500.00
0851987 0433	EQUIPMENT REPAIR & MAINT	2,955.53	2,741.03	11,000.00	11,000.00
0851987 0434	BUILDING REPAIRS & MAINT	17,900.34	43,319.44	30,000.00	30,000.00
0851987 0442	EQUIPMENT & VEHICLE RENTAL	-	-	-	-
0851987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0851987 0542	NEWSPAPER ADVERTISING	-	33.00	-	-
0851987 0610	GENERAL SUPPLIES	1,082.40	-	-	-
0851987 0622	ELECTRICITY	49,671.25	60,476.00	65,000.00	65,000.00
0851987 0626	GASOLINE	721.29	340.16	500.00	500.00
0851987 0627	DIESEL FUEL	-	19.04	-	-
0851987 0694	EQUIPMENT\SUPPLIES	25,528.11	1,581.08	-	-
0851987 0697	OTHER SUPPLIES & MATERIALS	2,422.00	957.13	200.00	200.00
0851987 0720	BUILDINGS	-	191,392.51	-	-
0851987 0731	MACHINERY	-	5,695.75	-	-
0851987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0851987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS LMS		131,590.62	340,629.94	149,745.64	149,745.64
ATHLETIC INSTRUCTION MC MIDDLE					
0951025 0110	CERTIFIED PERMANENT SALARY	-	-	18,833.00	18,833.00
0951025 0111	EXTENDED DAY SALARY	-	-	5,337.70	5,337.70
0951025 0112	EXTRA SERVICE SALARY	-	-	4,519.92	4,519.92
0951025 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	416.01	416.01
0951025 0232	KTRS EMPLOYER CONTRIBUTION	-	-	860.72	860.72
0951025 0251	STATE UNEMPLOYMENT INSURANCE	-	-	50.00	50.00
				30,017.35	30,017.35
IMPROV INSTRUCTION MC MIDDLE					
0951052 0110 070X	CERTIFIED PERMANENT SALARY	35,314.02	5,091.12	49,056.00	49,056.00
0951052 0111 070X	EXTENDED DAY SALARY	2,805.60	3,950.88	4,200.00	4,200.00
0951052 0112 070X	EXTRA SERVICE SALARY	990.24	-	-	-
0951052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	519.47	691.08	772.21	772.21
0951052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,173.42	1,503.84	1,597.68	1,597.68
0951052 0251 070X	STATE UNEMPLOYMENT INSURANCE	39.01	58.65	102.30	102.30
TOTAL IMPROV INSTRUCTION MC MI		40,841.76	11,295.57	55,728.19	55,728.19
PROF DEV INSTR MC MIDDLE					
0951053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	173.00	173.00
0951053 0120 140X	CERTIFIED SUBSTITUTE SALARY	129.00	622.50	800.00	800.00
0951053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	1.87	9.02	14.11	14.11
0951053 0231 140X	KTRS EMPLOYER CONTRIBUTION	3.87	17.80	29.19	29.19
0951053 0251 140X	STATE UNEMPLOYMENT INSURANCE	1.18	5.49	5.00	5.00
0951053 0322 140X	EDUCATION CONSULTANT	-	250.00	406.43	406.43
0951053 0338 140X	REGISTRATION FEES	241.67	934.97	1,645.73	1,645.73
0951053 0580 140X	TRAVEL	187.60	406.79	1,200.00	1,200.00
TOTAL PROF DEV INSTR MC MIDDLE		565.19	2,246.57	4,273.46	4,273.46
PRINCIPAL OFFICE MC MIDDLE					
0951077 0110	CERTIFIED PERMANENT SALARY	134,899.92	142,002.96	151,942.00	151,942.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
0951077 0111	EXTENDED DAY SALARY	28,306.56	29,662.08	31,937.00	31,937.00
0951077 0112	EXTRA SERVICE SALARY	21,699.12	22,751.52	24,343.00	24,343.00
0951077 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0951077 0130	CLASSIFIED REGULAR SALARY	32,540.40	33,931.44	35,985.00	35,985.00
0951077 0221	EMPLOYER FICA CONTRIBUTION	1,976.36	2,063.97	2,231.07	2,231.07
0951077 0222	EMPLOYER MEDICARE CONTRIBUTION	3,025.05	3,183.45	3,541.00	3,541.00
0951077 0231	KTRS EMPLOYER CONTRIBUTION	5,547.12	5,832.48	6,246.66	6,246.66
0951077 0232	CERS EMPLOYER CONTRIBUTION	7,595.04	6,687.84	6,700.41	6,700.41
0951077 0251	STATE UNEMPLOYMENT INSURANCE	180.00	180.00	465.00	465.00
TOTAL PRINCIPAL OFFICE MC MIDD		235,769.57	246,295.74	263,391.14	263,391.14
BUILDING OPERATION MC MIDDLE					
0951087 0130	CLASSIFIED REGULAR SALARY	87,699.25	94,307.04	99,300.00	99,300.00
0951087 0131	OTHER CLASSIFIED SALARY	-	261.80	-	-
0951087 0140	CLASSIFIED OVERTIME SALARY	225.23	134.64	-	-
0951087 0221	EMPLOYER FICA CONTRIBUTION	5,171.85	5,602.86	6,156.60	6,156.60
0951087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,209.54	1,310.36	1,439.85	1,439.85
0951087 0232	CERS EMPLOYER CONTRIBUTION	20,521.51	18,654.12	18,489.66	18,489.66
0951087 0251	STATE UNEMPLOYMENT INSURANCE	275.36	153.09	465.00	465.00
TOTAL BUILDING OPERATION MC MI		115,102.74	120,423.91	125,851.11	125,851.11
REG INSTRUCTION MC MIDDLE					
0951118 0110	CERTIFIED PERMANENT SALARY	1,014,476.69	689,788.69	713,957.00	713,957.00
0951118 0110 9095	CERTIFIED PERMANENT SALARY	-	-	-	-
0951118 0113 9095	OTHER PROFESSIONAL SALARY	-	-	-	-
0951118 0130	CLASSIFIED REGULAR SALARY	49,364.16	49,290.28	52,379.00	52,379.00
0951118 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0951118 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0951118 0221	EMPLOYER FICA CONTRIBUTION	2,510.43	2,560.25	3,247.50	3,247.50
0951118 0222	EMPLOYER MEDICARE CONTRIBUTION	14,483.69	9,932.63	11,111.87	11,111.87
0951118 0222 9095	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951118 0231	KTRS EMPLOYER CONTRIBUTION	30,434.51	20,694.18	21,418.71	21,418.71
0951118 0231 9095	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951118 0232	CERS EMPLOYER CONTRIBUTION	11,521.68	9,715.06	9,752.97	9,752.97
0951118 0251	STATE UNEMPLOYMENT INSURANCE	1,163.70	896.51	2,263.00	2,263.00
0951118 0251 9095	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0951118 0322 9095	EDUCATION CONSULTANT	-	-	-	-
0951118 0338 9095	REGISTRATION FEES	375.00	450.00	-	-
0951118 0339 9095	OTH PROF TRAINING & DEV SVCS	779.00	549.00	-	-
0951118 0349 9095	OTHER PROFESSIONAL SERVICES	-	-	-	-
0951118 0432 9095	TECH-RELATED REPS & MAINT	-	-	-	-
0951118 0433 9095	EQUIPMENT REPAIR & MAINT	-	-	-	-
0951118 0434 9095	BUILDING REPAIRS & MAINT	-	-	-	-
0951118 0444 9095	COPIER RENTAL	2,549.22	1,426.47	-	-
0951118 0531 9095	POSTAGE & PO BOX RENT	670.00	730.00	-	-
0951118 0532 9095	TELEPHONE	373.20	410.58	-	-
0951118 0533 9095	ON-LINE NETWORK	-	-	-	-
0951118 0580 9095	TRAVEL	160.64	115.16	-	-
0951118 0610 9095	GENERAL SUPPLIES	16,655.42	13,545.14	-	-
0951118 0616 9095	FOOD NON INSTRUCTIONAL	47.29	-	-	-
0951118 0641 9095	LIBRARY BOOKS	1,306.54	1,351.15	-	-
0951118 0643 9095	SUPPLEMENTARY BKS/STUDY GUIDES	-	329.67	-	-
0951118 0644 9095	TEXTBOOKS	2,617.67	-	-	-
0951118 0645 9095	AUDIOVISUAL MATERIALS	-	-	-	-
0951118 0650 9095	SUPPLIES - TECHNOLOGY RELATED	3,149.16	-	-	-
0951118 0651 9095	TECHNOLOGY DEVICES UNDER \$5K	399.99	4,618.02	-	-
0951118 0653 9095	TECHNOLOGY SOFTWARE UNDER \$5K	515.70	-	-	-
0951118 0674 9095	AWARDS	-	-	-	-
0951118 0692 9095	HEALTH SUPPLIES/MATERIALS	2,600.00	-	-	-
0951118 0694 9095	EQUIPMENT/SUPPLIES & MATERIALS	-	1,199.50	-	-
0951118 0695 9095	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0951118 0697 9095	OTHER SUPPLIES & MATERIALS	3,954.48	-	-	-
0951118 0734 9095	TECH-RELATED HARDWARE	-	-	-	-
0951118 0735 9095	TECH SOFTWARE	1,319.05	-	-	-
0951118 0810 9095	DUES & FEES	450.00	-	-	-
0951118 0894 9095	INSTRUCTIONAL FIELD TRIPS	381.80	-	-	-
0951118 0898 9095	FIELD TRIPS - NON-INSTRUCTIONA	1,495.03	805.56	-	-
0951118 0899 9095	OTHER	-	-	26,157.00	26,157.00
TOTAL REG INSTRUCTION MC MIDL		1,163,754.05	808,407.85	840,287.05	840,287.05

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
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	158,171.46	139,363.68	169,552.00	169,552.00
0951918 0111	EXTENDED DAY SALARY	-	-	3,025.33	3,025.33
0951918 0112	EXTRA SERVICE SALARY	19,655.20	9,495.98	4,807.15	4,807.15
0951918 0113	OTHER PROFESSIONAL SALARY	602.00	58.50	3,024.00	3,024.00
0951918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
0951918 0120	CERTIFIED SUBSTITUTE SALARY	21,126.84	12,113.79	20,160.00	20,160.00
0951918 0150	CLASSIFIED SUBSTITUTE SALARY	336.05	525.40	6,000.00	6,000.00
0951918 0170	CLASSIFIED/PARAPROF SALARY	17,445.89	26,487.50	30,000.00	30,000.00
0951918 0221	EMPLOYER FICA CONTRIBUTION	1,102.48	1,785.45	2,232.00	2,232.00
0951918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,165.64	2,659.89	3,430.24	3,430.24
0951918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951918 0231	KTRS EMPLOYER CONTRIBUTION	6,280.16	4,798.35	5,086.56	5,086.56
0951918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951918 0232	CERS EMPLOYER CONTRIBUTION	78.42	288.34	-	-
0951918 0251	STATE UNEMPLOYMENT INSURANCE	444.27	527.39	542.50	542.50
0951918 0260	WORKMENS COMPENSATION	6,007.03	11,918.47	8,588.00	8,588.00
0951918 0291	ACCRUED SICK LEAVE PAID	9,772.31	1,784.70	-	-
0951918 0338	REGISTRATION FEES	-	-	-	-
0951918 0338 007X	REGISTRATION FEES	-	-	-	-
0951918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0951918 0527	STUDENT LIABILITY INSURANCE	11,874.93	11,874.81	14,625.00	14,625.00
0951918 0532	TELEPHONE	-	-	-	-
0951918 0533	ON-LINE NETWORK	4,248.47	3,760.25	2,000.00	2,000.00
0951918 0580	TRAVEL	-	-	-	-
0951918 0580 007X	TRAVEL	-	-	300.00	300.00
0951918 0610	GENERAL SUPPLIES	6,123.21	1,336.72	500.00	500.00
0951918 0646	TESTS	-	1,904.00	-	-
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	4,724.86	7,132.96	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	20,787.34	34,465.00	34,465.00
0951918 0810 007X	DUES & FEES	950.00	-	750.00	750.00
0951918 0898	FIELD TRIPS - NON-INSTRUCTIONA	10,251.62	7,319.21	5,500.00	5,500.00
TOTAL REG INSTRUCTION BD PD		317,409.74	265,922.73	333,015.34	333,015.34
SPEC INSTR BD PD MC MIDDLE					
0951921 0110	CERTIFIED PERMANENT SALARY	133,399.92	121,863.04	115,077.00	115,077.00
0951921 0130	CLASSIFIED REGULAR SALARY	19,313.09	-	-	-
0951921 0221	EMPLOYER FICA CONTRIBUTION	1,116.77	-	-	-
0951921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,141.84	940.12	1,668.62	1,668.62
0951921 0231	KTRS EMPLOYER CONTRIBUTION	4,002.01	2,120.64	3,452.31	3,452.31
0951921 0232	CERS EMPLOYER CONTRIBUTION	4,507.62	-	-	-
0951921 0251	STATE UNEMPLOYMENT INSURANCE	174.53	60.00	262.50	262.50
TOTAL SPEC INSTR BD PD MC MIDD		164,655.78	124,983.80	120,460.43	120,460.43
GUIDANCE COUNSELOR BD PD MC MI					
0951931 0110	CERTIFIED PERMANENT SALARY	66,475.20	69,159.09	75,875.00	75,875.00
0951931 0111	EXTENDED DAY SALARY	9,876.72	9,998.82	11,275.00	11,275.00
0951931 0112	EXTRA SERVICE SALARY	-	-	-	-
0951931 0222	EMPLOYER MEDICARE CONTRIBUTION	1,051.52	1,117.01	1,263.68	1,263.68
0951931 0231	KTRS EMPLOYER CONTRIBUTION	2,290.56	2,374.59	2,614.50	2,614.50
0951931 0251	STATE UNEMPLOYMENT INSURANCE	61.09	60.90	155.00	155.00
TOTAL GUIDANCE COUNSELOR BD PD		79,755.09	82,710.41	91,183.18	91,183.18
LIBRARY BD PD MC MIDDLE					
0951959 0110	CERTIFIED PERMANENT SALARY	64,500.00	67,068.00	71,921.00	71,921.00
0951959 0111	EXTENDED DAY SALARY	5,173.92	5,379.84	4,795.00	4,795.00
0951959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,010.27	1,050.44	1,112.38	1,112.38
0951959 0231	KTRS EMPLOYER CONTRIBUTION	2,090.16	2,173.44	2,301.48	2,301.48
0951959 0251	STATE UNEMPLOYMENT INSURANCE	60.00	59.31	155.00	155.00
TOTAL LIBRARY BD PD MC MIDDLE		72,834.35	75,731.03	80,284.86	80,284.86
BUILDING OPERATIONS BD PD MC M					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
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	8,220.72	2,217.79	4,500.00	4,500.00
0951987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	500.00	500.00
0951987 0411	WATER/SEWAGE	7,837.26	6,730.92	13,817.82	13,817.82
0951987 0421	SANITATION SERVICE	9,456.00	7,872.00	13,000.00	13,000.00
0951987 0425	PEST CONTROL SERVICES	255.00	665.40	710.00	710.00
0951987 0431	NON-TECH-RELATED REPRS & MAINT	8,372.84	9,430.35	8,000.00	8,000.00
0951987 0433	EQUIPMENT REPAIR & MAINT	6,356.45	4,735.13	13,700.00	13,700.00
0951987 0434	BUILDING REPAIRS & MAINT	23,519.00	25,126.87	50,000.00	50,000.00
0951987 0442	EQUIPMENT & VEHICLE RENTAL	-	-	-	-
0951987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
0951987 0533	ON-LINE NETWORK	1,333.82	(669.78)	10,000.00	10,000.00
0951987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0951987 0610	GENERAL SUPPLIES	38.65	-	-	-
0951987 0622	ELECTRICITY	67,787.73	81,783.39	85,000.00	85,000.00
0951987 0626	GASOLINE	299.15	453.65	500.00	500.00
0951987 0650	SUPPLIES - TECHNOLOGY RELATED	1,161.69	1,934.09	-	-
0951987 0694	EQUIPMENT/SUPPLIES & MATERIALS	2,370.11	1,199.50	5,000.00	5,000.00
0951987 0697	OTHER SUPPLIES & MATERIALS	(25.00)	-	300.00	300.00
0951987 0731	MACHINERY	-	5,695.75	-	-
0951987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0951987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS BD P		137,159.42	147,351.06	218,504.60	218,504.60
PRESCHOOL REG INSTRUCTION					
1001001 0110 135X	CERTIFIED PERMANENT SALARY	-	-	97,027.00	97,027.00
1001001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001001 0131 135X	OTHER CLASSIFIED SALARY	-	-	-	-
1001001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	1,406.89	1,406.89
1001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	-	-	2,910.81	2,910.81
1001001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	310.00	310.00
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	101,654.70	101,654.70
GIFTED & TALENTED					
1001011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
WMES REG INSTR KINDERGARTEN					
1001012 0110	CERTIFIED PERMANENT SALARY	170,799.84	182,575.20	198,277.00	198,277.00
1001012 0130	CLASSIFIED REGULAR SALARY	39,145.64	57,521.04	52,156.00	52,156.00
1001012 0221	EMPLOYER FICA CONTRIBUTION	2,269.85	3,307.00	3,233.67	3,233.67
1001012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,902.82	3,318.37	3,631.28	3,631.28
1001012 0231	KTRS EMPLOYER CONTRIBUTION	5,123.76	5,477.04	5,948.31	5,948.31
1001012 0232	CERS EMPLOYER CONTRIBUTION	9,138.54	11,337.37	9,711.45	9,711.45
1001012 0251	STATE UNEMPLOYMENT INSURANCE	279.04	351.14	930.00	930.00
TOTAL WMES REG INSTR KINDERGAR		229,659.49	263,887.16	273,887.71	273,887.71
IMPROVEMENT OF INSTRUCTION					
1001052 0110 070X	CERTIFIED PERMANENT SALARY	11,287.50	449.20	14,385.00	14,385.00
1001052 0111 070X	EXTENDED DAY SALARY	896.88	1,147.68	1,231.00	1,231.00
1001052 0112 070X	EXTRA SERVICE SALARY	300.00	-	-	-
1001052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	179.40	209.28	226.43	226.43
1001052 0231 070X	KTRS EMPLOYER CONTRIBUTION	374.52	436.80	468.48	468.48
1001052 0251 070X	STATE UNEMPLOYMENT INSURANCE	11.99	12.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		13,050.29	2,254.96	16,388.41	16,388.41
PROFESS DEVELOPMENT INSTRUCTIO					
1001053 0113 140X	OTHER PROFESSIONAL SALARY	525.00	275.00	25.00	25.00
1001053 0120 140X	CERTIFIED SUBSTITUTE SALARY	545.00	1,235.00	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	15.15	21.69	13.84	13.84

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
1001053 0231 140X	KTRS EMPLOYER CONTRIBUTION	32.10	45.31	27.88	27.88
1001053 0232 140X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001053 0251 140X	STATE UNEMPLOYMENT INSURANCE	1.81	12.05	8.00	8.00
1001053 0322 140X	EDUCATION CONSULTANT	-	1,145.00	462.00	462.00
1001053 0338 140X	REGISTRATION FEES	579.00	-	1,459.27	1,459.27
1001053 0533 140X	ON-LINE NETWORK	399.94	-	575.00	575.00
1001053 0580 140X	TRAVEL	-	839.98	-	-
TOTAL PROFESS DEVELOPMENT INST		2,098.00	3,574.03	3,500.48	3,500.48
WEST MAR ELE PRINCIPAL OFF GF					
1001077 0110	CERTIFIED PERMANENT SALARY	69,199.92	71,933.04	76,931.00	76,931.00
1001077 0111	EXTENDED DAY SALARY	19,612.80	20,387.52	21,804.00	21,804.00
1001077 0112	EXTRA SERVICE SALARY	11,764.08	12,228.72	13,079.00	13,079.00
1001077 0130	CLASSIFIED REGULAR SALARY	26,045.38	29,046.24	31,133.00	31,133.00
1001077 0221	EMPLOYER FICA CONTRIBUTION	1,614.82	1,800.86	1,930.25	1,930.25
1001077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,820.90	1,922.01	2,072.73	2,072.73
1001077 0231	KTRS EMPLOYER CONTRIBUTION	3,017.28	3,136.56	3,354.42	3,354.42
1001077 0232	CERS EMPLOYER CONTRIBUTION	6,079.04	5,724.96	5,796.96	5,796.96
1001077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL WEST MAR ELE PRINCIPAL O		139,274.22	146,299.91	156,411.36	156,411.36
WEST MARION ELEM BLDG OPER GF					
1001087 0130	CLASSIFIED REGULAR SALARY	75,190.96	75,077.50	82,607.00	82,607.00
1001087 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
1001087 0221	EMPLOYER FICA CONTRIBUTION	4,313.71	4,396.13	5,121.63	5,121.63
1001087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,008.85	1,028.11	1,197.80	1,197.80
1001087 0232	CERS EMPLOYER CONTRIBUTION	17,549.50	14,800.15	15,381.42	15,381.42
1001087 0251	STATE UNEMPLOYMENT INSURANCE	181.80	182.52	465.00	465.00
TOTAL WEST MARION ELEM BLDG OP		98,244.82	95,484.41	104,772.86	104,772.86
WEST MARION ELEM REG INSTR GF					
1001118 0110	CERTIFIED PERMANENT SALARY	810,400.08	849,986.43	952,775.00	952,775.00
1001118 0130	CLASSIFIED REGULAR SALARY	5,491.77	-	25,229.00	25,229.00
1001118 0221	EMPLOYER FICA CONTRIBUTION	330.64	-	1,564.20	1,564.20
1001118 0222	EMPLOYER MEDICARE CONTRIBUTION	11,396.91	11,852.62	14,181.06	14,181.06
1001118 0231	KTRS EMPLOYER CONTRIBUTION	24,312.24	25,499.47	28,583.25	28,583.25
1001118 0232	CERS EMPLOYER CONTRIBUTION	1,282.56	-	4,697.64	4,697.64
1001118 0251	STATE UNEMPLOYMENT INSURANCE	792.46	782.64	2,635.00	2,635.00
1001118 0338 9100	REGISTRATION FEES	456.19	190.00		
1001118 0349 9100	OTHER PROFESSIONAL SERVICES	230.00	810.00		
1001118 0432 9100	TECH-RELATED REPS & MAINT	314.99			
1001118 0444 9100	COPIER RENTAL	2,817.79	1,914.17		
1001118 0531 9100	POSTAGE & PO BOX RENT	396.00	438.00		
1001118 0532 9100	TELEPHONE	373.20	410.58		
1001118 0533 9100	ON-LINE NETWORK	1,319.05			
1001118 0580 9100	TRAVEL	25.15			
1001118 0610 9100	GENERAL SUPPLIES	18,320.55	23,487.22		
1001118 0616 9100	FOOD NON INSTR NON FOOD SVC				
1001118 0641 9100	LIBRARY BOOKS				
1001118 0642 9100	PERIODICALS & NEWSPAPERS		32.85		
1001118 0643 9100	SUPPLEMENTARY BKS/STUDY GUIDES	1,950.78	1,454.99		
1001118 0647 9100	REFERENCE MATERIALS				
1001118 0650 9100	SUPPLIES - TECHNOLOGY RELATED	2,689.12			
1001118 0653 9100	SOFTWARE <\$5000		1,319.05		
1001118 0694 9100	EQUIPMENT/SUPPLIES & MATERIALS				
1001118 0695 9100	FURNITURE & FIXTURES SUPPLIES		200.00		
1001118 0697 9100	OTHER SUPPLIES & MATERIALS	4,293.64	2,395.80		
1001118 0733 9100	FURNITURE & FIXTURES				
1001118 0734 9100	TECH-RELATED HARDWARE				
1001118 0735 9100	TECH SOFTWARE		730.00		
1001118 0810 9100	DUES & FEES	450.00			
1001118 0893 9100	SPECIAL REIMBURSEMENTS				
1001118 0894 9100	INSTRUCTIONAL FIELD TRIPS	253.58			
1001118 0899 9100	OTHER	-	-	35,907.00	35,907.00
TOTAL WEST MARION ELEM REG INS		887,896.70	921,503.82	1,065,572.15	1,065,572.15

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
WMES REG INSTR BOARD PD					
1001918 0110	CERTIFIED PERMANENT SALARY	187,899.84	189,975.12	207,271.00	207,271.00
1001918 0112	EXTRA SERVICE SALARY	4,549.92	4,849.92	4,828.41	4,828.41
1001918 0120	CERTIFIED SUBSTITUTE SALARY	26,296.61	21,315.72	26,000.00	26,000.00
1001918 0130	CLASSIFIED REGULAR SALARY	42,846.22	25,212.22	41,058.00	41,058.00
1001918 0131	OTHER CLASSIFIED SALARY				
1001918 0150	CLASSIFIED SUBSTITUTE SALARY	1,794.65	6,685.53	10,000.00	10,000.00
1001918 0221	EMPLOYER FICA CONTRIBUTION	3,051.93	1,961.98	3,165.60	3,165.60
1001918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,821.10	3,680.14	4,192.78	4,192.78
1001918 0231	KTRS EMPLOYER CONTRIBUTION	6,561.06	6,792.80	7,142.98	7,142.98
1001918 0232	CERS EMPLOYER CONTRIBUTION	10,286.36	6,289.55	9,507.00	9,507.00
1001918 0251	STATE UNEMPLOYMENT INSURANCE	441.10	444.09	775.00	775.00
1001918 0260	WORKMENS COMPENSATION	6,688.92	13,271.40	9,564.00	9,564.00
1001918 0291	ACCRUED SICK LEAVE PAID	6,176.25	10,826.81	-	-
1001918 0338	REGISTRATION FEES	-	-	500.00	500.00
1001918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
1001918 0527	STUDENT LIABILITY INSURANCE	10,158.21	10,158.11	12,014.00	12,014.00
1001918 0532	TELEPHONE	-	-	-	-
1001918 0533	ON-LINE NETWORK	3,287.86	2,600.40	5,444.54	5,444.54
1001918 0580	TRAVEL	-	-	-	-
1001918 0610	GENEAL SUPPLIES	9,718.30	1,350.85		
1001918 0643	SUPPLEMENTARY BKS/STUDY GUIDES		1,902.86		
1001918 0646	TESTS	286.00	-	-	-
1001918 0650	SUPPLIES - TECHNOLOGY RELATED		70.99		
1001918 0651	TECHNOLOGY DEVICES UNDER \$5K	299.00			
1001918 0694	EQUIPMENT SUPPLIES & MATERIALS	1,998.98			
1001918 0697	OTHER SUPPLIES & MATERIALS	6,762.09	6,858.50	6,858.50	6,858.50
1001918-0735	TECH SOFTWARE	33,855.23	20,787.33	38,000.00	38,000.00
1001918 0894	INSTRUCTIONAL FIELD TRIPS	2,413.38	2,365.00	2,365.00	2,365.00
1001918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	(125.82)	-	-
TOTAL WMES REG INSTR BOARD PD		369,193.01	337,273.50	394,181.37	394,181.37
WMES SPEC INST BD PD					
1001921 0110	CERTIFIED PERMANENT SALARY	161,418.22	157,881.48	128,400.00	128,400.00
1001921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
1001921 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
1001921 0221	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,182.16	1,636.27	1,861.80	1,861.80
1001921 0231	KTRS EMPLOYER CONTRIBUTION	4,842.45	3,670.08	3,852.00	3,852.00
1001921 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001921 0251	STATE UNEMPLOYMENT INSURANCE	240.00	120.00	1,240.00	1,240.00
TOTAL WMES SPEC INST BD PD		168,682.83	163,307.83	135,353.80	135,353.80
WMES GUIDANCE CNSL BOARD PD					
1001931 0110	CERTIFIED PERMANENT SALARY	44,722.32	82,935.34	67,779.00	67,779.00
1001931 0111	EXTENDED DAY SALARY	4,488.72	5,020.59	13,671.00	13,671.00
1001931 0112	EXTRA SERVICE SALARY	-	-	-	-
1001931 0222	EMPLOYER MEDICARE CONTRIBUTION	608.68	1,149.20	1,181.03	1,181.03
1001931 0231	KTRS EMPLOYER CONTRIBUTION	1,476.48	2,638.64	2,443.50	2,443.50
1001931 0251	STATE UNEMPLOYMENT INSURANCE	60.97	61.14	155.00	155.00
TOTAL WMES GUIDANCE CNSL BOARD		51,357.17	91,804.91	85,229.53	85,229.53
WMES LIBRARY BOARD PAID					
1001959 0110	CERTIFIED PERMANENT SALARY	69,499.92	72,243.12	77,251.00	77,251.00
1001959 0111	EXTENDED DAY SALARY	5,574.96	5,794.80	6,197.00	6,197.00
1001959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,061.40	1,104.54	1,210.00	1,210.00
1001959 0231	KTRS EMPLOYER CONTRIBUTION	2,252.40	2,340.96	2,503.44	2,503.44
1001959 0251	STATE UNEMPLOYMENT INSURANCE	58.82	58.55	155.00	155.00
TOTAL WMES LIBRARY BOARD PAID		78,447.50	81,541.97	87,316.44	87,316.44
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	3,737.32	1,156.32	2,700.00	2,700.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
1001987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	1,000.00	1,000.00
1001987 0411	WATER/SEWAGE	12,396.23	12,844.69	15,600.00	15,600.00
1001987 0421	SANITATION SERVICE	12,786.00	11,868.00	15,000.00	15,000.00
1001987 0425	PEST CONTROL SERVICES	255.00	847.00	757.50	757.50
1001987 0431	NON-TECH-RELATED REPRS & MAINT	6,360.84	7,164.23	6,060.00	6,060.00
1001987 0433	EQUIPMENT REPAIR & MAINT	175.01	1,790.55	2,020.00	2,020.00
1001987 0434	BUILDING REPAIRS & MAINT	13,846.56	55,557.21	30,000.00	30,000.00
1001987 0442	EQUIPMENT & VEHICLE RENTAL		734.24		
1001987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
1001987 0533	ON-LINE NETWORK	1,333.82	(669.78)	9,826.56	9,826.56
1001987 0542	NEWSPAPER ADVERTISING		33.00		
1001987 0610	GENERAL SUPPLIES	38.65	-	-	-
1001987 0622	ELECTRICITY	40,127.69	47,320.59	50,000.00	50,000.00
1001987 0626	GASOLINE	197.05	141.84	259.51	259.51
1001987 0650	SUPPLIES - TECHNOLOGY RELATED		1,809.09		
1001987 0694	EQUIPMENT SUPPLIES & MATERIALS	1,600.31	-		
1001987 0697	OTHER SUPPLIES & MATERIALS	-		540.35	540.35
1001987 0720	BUILDINGS		61,739.85		
1001987 0731	MACHINERY	-	5,695.75	-	-
1001987 0739	OTHER EQUIPMENT	-	-	-	-
TOTAL WMES BUILDING OPER BOARD		93,030.48	208,208.58	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	143,062.83	101,120.16	108,687.00	108,687.00
2101012 0130	CLASSIFIED REGULAR SALARY	39,903.12	38,874.52	37,677.00	37,677.00
2101012 0221	EMPLOYER FICA CONTRIBUTION	2,294.84	2,327.88	2,335.97	2,335.97
2101012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,490.66	1,911.01	2,122.28	2,122.28
2101012 0231	KTRS EMPLOYER CONTRIBUTION	4,292.39	3,033.60	3,260.61	3,260.61
2101012 0232	CERS EMPLOYER CONTRIBUTION	9,313.44	7,667.20	7,015.46	7,015.46
2101012 0251	STATE UNEMPLOYMENT INSURANCE	298.47	268.03	775.00	775.00
TOTAL LES REGULAR INSTR KINDER		201,655.75	155,202.40	161,873.32	161,873.32
GIFTED & TALENTED LES					
2101011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
IMPROVEMENT OF INSTRUCTION					
2101052 0110 070X	CERTIFIED PERMANENT SALARY	43,698.89	11,038.72	60,117.00	60,117.00
2101052 0111 070X	EXTENDED DAY SALARY	3,474.00	3,161.28	5,144.00	5,144.00
2101052 0112 070X	EXTRA SERVICE SALARY	1,200.00	-	-	-
2101052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	673.52	863.18	946.28	946.28
2101052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,452.06	1,858.13	1,957.83	1,957.83
2101052 0251 070X	STATE UNEMPLOYMENT INSURANCE	48.00	48.02	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		50,546.47	16,969.33	68,242.61	68,242.61
PROFESS DEVELOPMENT INSTRUCTIO					
2101053 0113 140X	OTHER PROFESSIONAL SALARY	705.00	-	400.00	400.00
2101053 0120 140X	CERTIFIED SUBSTITUTE SALARY	882.00	1,104.00	739.50	739.50
2101053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	22.65	16.00	16.52	16.52
2101053 0231 140X	KTRS EMPLOYER CONTRIBUTION	47.61	33.13	34.19	34.19
2101053 0251 140X	STATE UNEMPLOYMENT INSURANCE	5.82	10.39	10.00	10.00
2101053 0322 140X	EDUCATION CONSULTANT	-	-	300.00	300.00
2101053 0338 140X	REGISTRATION FEES	399.00	795.00	928.22	928.22
2101053 0580 140X	TRAVEL	167.94	1,376.52	500.00	500.00
2101053 0610 140X	GENERAL SUPPLIES	-	-	-	-
TOTAL PROFESS DEVELOPMENT INST		2,230.02	3,335.04	2,928.43	2,928.43
LEBANON ELEM SCH PRIN OFF GF					
2101077 0110	CERTIFIED PERMANENT SALARY	64,800.00	67,379.04	74,053.00	74,053.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
2101077 0111	EXTENDED DAY SALARY	18,365.76	19,096.80	20,989.00	20,989.00
2101077 0112	EXTRA SERVICE SALARY	11,016.00	11,454.48	12,590.00	12,590.00
2101077 0130	CLASSIFIED REGULAR SALARY	26,796.00	28,532.88	30,355.00	30,355.00
2101077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
2101077 0221	EMPLOYER FICA CONTRIBUTION	1,626.07	1,733.74	1,882.01	1,882.01
2101077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,670.97	1,742.83	2,000.81	2,000.81
2101077 0231	KTRS EMPLOYER CONTRIBUTION	2,825.52	2,937.84	3,228.96	3,228.96
2101077 0232	CERS EMPLOYER CONTRIBUTION	6,254.28	5,623.92	5,652.10	5,652.10
2101077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL LEBANON ELEM SCH PRIN OF		133,474.60	138,621.53	151,060.88	151,060.88
LEBANON ELEM SCH BLDG OPER GF					
2101087 0130	CLASSIFIED REGULAR SALARY	58,702.83	65,499.46	77,247.00	77,247.00
2101087 0131	OTHER CLASSIFIED SALARY		627.84		
2101087 0221	EMPLOYER FICA CONTRIBUTION	3,492.11	3,667.47	4,789.31	4,789.31
2101087 0222	EMPLOYER MEDICARE CONTRIBUTION	816.71	857.72	1,120.08	1,120.08
2101087 0232	CERS EMPLOYER CONTRIBUTION	13,701.27	13,038.52	14,383.39	14,383.39
2101087 0251	STATE UNEMPLOYMENT INSURANCE	157.62	168.93	348.75	348.75
TOTAL LEBANON ELEM SCH BLDG OP		76,870.54	83,859.94	97,888.54	97,888.54
LEBANON ELEM REG INSTR GF					
2101118 0110	CERTIFIED PERMANENT SALARY	682,061.70	684,578.40	739,011.00	739,011.00
2101118 0111 9210	EXTENDED DAY SALARY	-	-	-	-
2101118 0112 9210	EXTRA SERVICE SALARY	-	-	-	-
2101118 0120 9210	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
2101118 0130	CLASSIFIED REGULAR SALARY	50,119.34	47,616.48	50,642.00	50,642.00
2101118 0221	EMPLOYER FICA CONTRIBUTION	2,720.57	2,585.65	3,139.80	3,139.80
2101118 0222	EMPLOYER MEDICARE CONTRIBUTION	9,859.43	9,874.18	11,449.97	11,449.97
2101118 0222 9210	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101118 0231	KTRS EMPLOYER CONTRIBUTION	20,462.21	20,539.40	22,170.33	22,170.33
2101118 0231 9210	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101118 0232	CERS EMPLOYER CONTRIBUTION	11,700.78	9,385.11	9,429.54	9,429.54
2101118 0251	STATE UNEMPLOYMENT INSURANCE	830.33	824.96	1,860.00	1,860.00
2101118 0251 9210	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2101118 0338 9210	REGISTRATION FEES	55.00	-	-	-
2101118 0339 9210	OTH PROF TRAINING & DEV SVCS	95.00			
2101118 0349 9210	OTHER PROFESSIONAL SERVICES	525.00	325.00		
2101118 0432 9210	TECH-RELATED REPS & MAINT	29.75			
2101118 0434 9210	BUILDING REPAIRS & MAINT	189.43	862.05		
2101118 0444 9210	COPIER RENTAL	2,318.07	1,459.60		
2101118 0531 9210	POSTAGE & PO BOX RENT	461.00	73.00		
2101118 0532 9210	TELEPHONE	373.20	410.58		
2101118 0533 9210	ON-LINE NETWORK				
2101118 0580 310F	TRAVEL				
2101118 0580 9210	TRAVEL				
2101118 0610 9210	GENERAL SUPPLIES	19,128.57	18,412.11		
2101118 0616 9210	FOOD NON INSTR NON FOOD SVC	86.39	44.54		
2101118 0641 9210	LIBRARY BOOKS	98.62			
2101118 0643 9210	SUPPLEMENTARY BKS/STUDY GUIDES	189.35	1,319.05		
2101118 0645 9210	AUDIOVISUAL MATERIALS	1,381.73			
2101118 0650 9210	SUPPLIES - TECHNOLOGY RELATED		229.14		
2101118 0674 9210	AWARDS	344.28	616.44		
2101118 0692 9210	HEALTH SUPPLIES	121.95			
2101118 0695 9210	FURNITURE & FIXTURES	299.10			
2101118 0697 9210	OTHER SUPPLIES & MATERIALS	3,031.97	3,046.96		
2101118 0734 9210	TECH-RELATED HARDWARE				
2101118 0735 9210	TECH SOFTWARE				
2101118 0810 9210	DUES & FEES	831.50	1,086.80		
2101118 0893 9210	SPECIAL REIMBURSEMENTS				
2101118 0894 9210	INSTRUCTIONAL FIELD TRIPS	151.10			
2101118 0899 9210	OTHER	-	-	26,813.00	26,813.00
TOTAL LEBANON ELEM REG INSTR		807,465.37	803,289.45	864,515.64	864,515.64
2101918					
LES REG INSTR BOARD PD					
2101918 0110	CERTIFIED PERMANENT SALARY	142,768.18	139,697.80	147,381.00	147,381.00
2101918 0112	EXTRA SERVICE SALARY	5,333.28	1,000.08	5,500.00	5,500.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
2101918 0113	OTHER PROFESSIONAL SALARY	-	150.00	-	-
2101918 0120	CERTIFIED SUBSTITUTE SALARY	32,581.55	22,357.01	21,168.00	21,168.00
2101918 0131	OTHER CLASSIFIED SALARY	-	-	-	-
2101918 0150	CLASSIFIED SUBSTITUTE SALARY	14,364.35	8,466.05	10,000.00	10,000.00
2101918 0221	EMPLOYER FICA CONTRIBUTION	1,155.84	615.28	620.00	620.00
2101918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,789.16	2,543.66	2,668.71	2,668.71
2101918 0231	KTRS EMPLOYER CONTRIBUTION	5,421.24	5,147.40	5,221.47	5,221.47
2101918 0232	CERS EMPLOYER CONTRIBUTION	3,245.33	1,533.49	1,862.00	1,862.00
2101918 0251	STATE UNEMPLOYMENT INSURANCE	384.91	318.96	465.00	465.00
2101918 0260	WORKMENS COMPENSATION	8,643.50	17,149.45	12,359.00	12,359.00
2101918 0291	ACCRUED SICK LEAVE PAID	4,287.41	9,834.43	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	8,795.71	8,795.62	9,949.00	9,949.00
2101918 0532	TELEPHONE	-	-	-	-
2101918 0533	ON-LINE NETWORK	2,755.97	2,094.20	4,953.49	4,953.49
2101918 0580	TRAVEL	-	-	-	-
2101918 0610	GENERAL SUPPLIES	9,056.16	1,421.70	-	-
2101918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	555.91	-	-
2101918 0646	TESTS	-	-	-	-
2101918 0647	REFERENCE MATERIALS	715.00	-	-	-
2101918 0650	SUPPLIES - TECHNOLOGY RELATED	-	434.16	5,000.00	5,000.00
2101918 0694	EQUIPMENT & SUPPLIES	1,390.67	-	-	-
2101918 0697	OTHER SUPPLIES & MATERIALS	6,051.94	6,055.60	6,061.00	6,061.00
2101918-0735	TECH SOFTWARE	28,067.04	20,787.33	28,068.00	28,068.00
2101918 0894	INSTRUCTIONAL FIELD TRIPS	1,658.96	1,880.10	2,090.00	2,090.00
TOTAL LES REG INSTR BOARD PD		279,466.20	250,838.23	281,452.00	281,452.00
LES SPEC INST BD PD					
2101921 0110	CERTIFIED PERMANENT SALARY	149,048.37	202,611.95	175,000.00	175,000.00
2101921 0130	CLASSIFIED REGULAR SALARY	42,208.80	19,163.76	20,189.00	20,189.00
2101921 0221	EMPLOYER FICA CONTRIBUTION	2,274.72	847.54	1,251.72	1,251.72
2101921 0222	EMPLOYER MEDICARE CONTRIBUTION	1,311.74	1,737.15	2,830.24	2,830.24
2101921 0231	KTRS EMPLOYER CONTRIBUTION	1,939.06	3,634.86	5,250.00	5,250.00
2101921 0232	CERS EMPLOYER CONTRIBUTION	9,851.53	3,777.12	3,759.19	3,759.19
2101921 0251	STATE UNEMPLOYMENT INSURANCE	281.35	184.47	465.00	465.00
2101921 0280	ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LES SPEC INST BD PD		206,915.57	231,956.85	208,745.15	208,745.15
LES GUIDANCE CNSL BOARD PD					
2101931 0110	CERTIFIED PERMANENT SALARY	49,698.37	46,059.21	47,713.00	47,713.00
2101931 0111	EXTENDED DAY SALARY	5,268.52	4,436.43	4,655.00	4,655.00
2101931 0112	EXTRA SERVICE SALARY	-	-	-	-
2101931 0222	EMPLOYER MEDICARE CONTRIBUTION	766.10	697.50	759.34	759.34
2101931 0231	KTRS EMPLOYER CONTRIBUTION	1,649.09	1,514.88	1,571.04	1,571.04
2101931 0251	STATE UNEMPLOYMENT INSURANCE	59.33	59.70	155.00	155.00
TOTAL LES GUIDANCE CNSL BOARD		57,441.41	52,767.72	54,853.38	54,853.38
LES LIBRARY BOARD PAID					
2101959 0110	CERTIFIED PERMANENT SALARY	53,400.00	58,262.06	77,251.00	77,251.00
2101959 0111	EXTENDED DAY SALARY	4,283.52	4,723.92	6,196.60	6,196.60
2101959 0222	EMPLOYER MEDICARE CONTRIBUTION	831.00	905.46	1,209.99	1,209.99
2101959 0231	KTRS EMPLOYER CONTRIBUTION	1,730.40	1,889.58	2,503.43	2,503.43
2101959 0251	STATE UNEMPLOYMENT INSURANCE	58.97	59.06	155.00	155.00
TOTAL LES LIBRARY BOARD PAID		60,303.89	65,840.08	87,316.02	87,316.02
LES BUILDING OPER BOARD PD					
2101987 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
2101987 0150	CLASSIFIED SUBSTITUTE SALARY	572.00	888.00	1,026.14	1,026.14
2101987 0221	EMPLOYER FICA CONTRIBUTION	33.08	55.06	63.62	63.62
2101987 0222	EMPLOYER MEDICARE CONTRIBUTION	7.73	12.88	14.88	14.88
2101987 0232	CERS EMPLOYER CONTRIBUTION	133.51	175.03	-	-
2101987 0251	STATE UNEMPLOYMENT INSURANCE	1.75	-	77.50	77.50
2101987 0349	OTHER PROFESSIONAL SERVICES	3,989.76	3,010.65	6,149.84	6,149.84
2101987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	1,223.55	1,223.55
2101987 0411	WATER/SEWAGE	7,348.11	8,596.30	8,792.42	8,792.42

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
2101987 0421	SANITATION SERVICE	11,040.00	8,712.00	14,500.00	14,500.00
2101987 0425	PEST CONTROL SERVICES	255.00	562.80	709.22	709.22
2101987 0431	NON-TECH-RELATED REPRS & MAINT	5,355.31	6,031.70	5,152.59	5,152.59
2101987 0433	EQUIPMENT REPAIR & MAINT	9,826.42	12,467.47	15,000.00	15,000.00
2101987 0434	BUILDING REPAIRS & MAINT	13,700.36	7,507.82	15,000.00	15,000.00
2101987 0533	ON-LINE NETWORK	1,333.82	(669.78)	9,826.56	9,826.56
2101987 0542	NEWSPAPER ADVERTISING	66.00			
2101987 0610	GENERAL SUPPLIES	38.65	-	-	-
2101987 0621	NATURAL GAS	4,222.74	5,252.03	7,500.00	7,500.00
2101987 0622	ELECTRICITY	52,457.85	70,728.83	75,000.00	75,000.00
2101987 0626	GASOLINE	641.36	342.66	-	-
2101987 0650	SUPPLIES - TECHNOLOGY RELATED	-	786.78	-	-
2101987 0694	EQUIPMENT/SUPPLIES & MATERIALS	1,709.41			
2101987 0697	OTHER SUPPLIES & MATERIALS	-	-	-	-
2101987 0731	MACHINERY		5,695.75		
2101987 0810	DUES & FEES	25.00	12.90	-	-
TOTAL LES BUILDING OPER BOARD		112,933.86	130,344.88	160,036.32	160,036.32
GIFTED & TALENTED					
5151011 0110 130X	CERTIFIED PERMANENT SALARY	20,497.89	24,351.60	26,048.00	26,048.00
5151011 0111 130X	EXTENDED DAY SALARY	1,628.64	2,083.68	2,228.71	2,228.71
5151011 0112 130X	EXTRA SERVICE SALARY	510.00	-		
5151011 0130 130X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151011 0221 130X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	304.95	357.33	410.01	410.01
5151011 0231 130X	KTRS EMPLOYER CONTRIBUTION	678.99	793.20	848.30	848.30
5151011 0232 130X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151011 0251 130X	STATE UNEMPLOYMENT INSURANCE	20.40	19.64	155.00	155.00
TOTAL GIFTED & TALENTED		23,640.87	27,605.45	29,690.02	29,690.02
ATHLETICS BOARD PAID					
5151025-0110	CERTIFIED PERMANENT SALARY			37,666.00	37,666.00
5151025-0111	EXTENDED DAY SALARY			10,675.39	10,675.39
5151025-0112	EXTRA SERVICE SALARY			18039.84	18039.84
5151025-0222	EMPLOYER MEDICARE CONTRIBUTION			962.53	962.53
5151025-0231	KTRS EMPLOYER CONTRIBUTION			1,991.44	1,991.44
5151025-0251	STATE UNEMPLOYMENT INSURANCE			75.00	75.00
5151025 0322	EDUCATION CONSULTANT	450.00			
5151025-0338	REGISTRATION			1000	1000
5151025-0341	DRUG TESTING	290.50	2,015.00	3,000.00	3,000.00
5151025-0444	COPIER		0	500	500
5151025-0580	TRAVEL		0	1000	1000
5151025 0610	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
5151025 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151025 0653	SOFTWARE UNDER \$5,000			3,600.00	3,600.00
5151025 0694	EQUIPMENT/SUPPLIES & MATERIALS	4,260.00	3,333.00	15,000.00	15,000.00
5151025 0893	UNIFORMS	6,000.00	5,000.00	15,000.00	15,000.00
TOTAL ATHLETICS BOARD PAID		11,000.50	10,348.00	109,510.20	109,510.20
IMPROVEMENT OF INSTRUCTION					
5151052 0110 070X	CERTIFIED PERMANENT SALARY	15,886.50	(19,105.84)	24,526.00	24,526.00
5151052 0111 070X	EXTENDED DAY SALARY	1,262.40	1,987.44	2,099.00	2,099.00
5151052 0112 070X	EXTRA SERVICE SALARY	510.00	-		
5151052 0130 070X	CLASSIFIED REGULAR SALARY	-			
5151052 0221 070X	EMPLOYER FICA CONTRIBUTION	-			
5151052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	230.29	354.77	386.06	386.06
5151052 0231 070X	KTRS EMPLOYER CONTRIBUTION	529.77	756.24	798.75	798.75
5151052 0232 070X	CERS EMPLOYER CONTRIBUTION	-	-		
5151052 0251 070X	STATE UNEMPLOYMENT INSURANCE	19.79	40.80	155.00	155.00
5151052 0733 070X	FURNITURE & FIXTURES	-	-	2,247.25	2,247.25
TOTAL IMPROVEMENT OF INSTRUCTI		18,438.75	(15,966.59)	30,212.06	30,212.06
PROFESS DEVELOPMENT INSTRUCTIO					
5151053 0113 140X	OTHER PROFESSIONAL SALARY	1,712.50	150.00	700.00	700.00
5151053 0120 140X	CERTIFIED SUBSTITUTE SALARY	578.00	1,901.00	2,000.00	2,000.00
5151053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	31.33	29.51	167.40	167.40

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
5151053 0231 140X	KTRS EMPLOYER CONTRIBUTION	67.43	61.53	21.00	21.00
5151053 0251 140X	STATE UNEMPLOYMENT INSURANCE	5.99	15.55	24.00	24.00
5151053 0322 140X	EDUCATION CONSULTANT	-	-	300.00	300.00
5151053 0338 140X	REGISTRATION FEES	1,059.67	920.00	1,562.00	1,562.00
5151053 0349 140X	OTHER PROFESSIONAL SERVICES	-	599.08	-	-
5151053 0533 140X	ON-LINE NETWORK	-	-	-	-
5151053 0580 140X	TRAVEL	945.14	1,056.96	940.00	940.00
TOTAL PROFESS DEVELOPMENT INST		4,400.06	4,733.63	5,714.40	5,714.40
M C H S PRINCIPAL'S OFF GF					
5151077 0110	CERTIFIED PERMANENT SALARY	188,000.16	197,272.08	211,391.00	211,391.00
5151077 0111	EXTENDED DAY SALARY	41,424.48	43,408.32	46,694.00	46,694.00
5151077 0112	EXTRA SERVICE SALARY	34,807.92	36,426.00	39,330.00	39,330.00
5151077 0130	CLASSIFIED REGULAR SALARY	95,692.80	102,435.91	101,962.00	101,962.00
5151077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
5151077 0221	EMPLOYER FICA CONTRIBUTION	5,762.82	6,272.30	6,321.64	6,321.64
5151077 0222	EMPLOYER MEDICARE CONTRIBUTION	5,088.05	5,410.96	4,312.52	4,312.52
5151077 0231	KTRS EMPLOYER CONTRIBUTION	7,926.96	8,313.36	8,922.45	8,922.45
5151077 0232	CERS EMPLOYER CONTRIBUTION	22,334.88	20,190.10	18,985.32	18,985.32
5151077 0251	STATE UNEMPLOYMENT INSURANCE	480.00	477.74	930.00	930.00
TOTAL M C H S PRINCIPAL'S OFF		401,518.07	420,206.77	438,848.94	438,848.94
M C H S BLDG OPERATIONS GF					
5151087 0130	CLASSIFIED REGULAR SALARY	156,053.41	164,967.36	173,514.00	173,514.00
5151087 0140	CLASSIFIED OVERTIME SALARY	(100.99)	118.09	874.94	874.94
5151087 0221	EMPLOYER FICA CONTRIBUTION	9,194.41	9,745.55	10,812.11	10,812.11
5151087 0222	EMPLOYER MEDICARE CONTRIBUTION	2,150.32	2,262.06	2,528.64	2,528.64
5151087 0232	CERS EMPLOYER CONTRIBUTION	36,370.20	32,511.07	32,471.22	32,471.22
5151087 0251	STATE UNEMPLOYMENT INSURANCE	351.43	283.15	775.00	775.00
TOTAL M C H S BLDG OPERATIONS		204,018.78	209,887.28	220,975.91	220,975.91
FITNESS CENTER					
5151102 0621 005X	NATURAL GAS	1,750.18	1,676.69	3,300.00	3,300.00
5151102 0622 005X	ELECTRICITY	15,720.28	16,896.40	20,000.00	20,000.00
TOTAL FITNESS CENTER		17,470.46	18,573.09	23,300.00	23,300.00
M C H S REG INSTR GF					
5151118 0110	CERTIFIED PERMANENT SALARY	1,486,295.94	1,875,066.78	2,097,604.00	2,097,604.00
5151118 0110 504X	CERTIFIED PERMANENT SALARY	52,900.08	56,718.72	61,109.00	61,109.00
5151118 0110 9515	CERTIFIED PERMANENT SALARY	-	-	-	-
5151118 0111	EXTENDED DAY SALARY	-	-	32,107.00	32,107.00
5151118 0111 504X	EXTENDED DAY SALARY	14,993.04	16,075.20	17,500.00	17,500.00
5151118 0112 9515	EXTRA SERVICE SALARY	-	-	-	-
5151118 0120 9515	CERTIFIED SUBSTITUTE SALARY	-	132.00	-	-
5151118 0130	CLASSIFIED REGULAR SALARY	19,141.15	22,228.34	10,000.00	10,000.00
5151118 0130 9515	CLASSIFIED REGULAR SALARY	-	225.97	-	-
5151118 0221	EMPLOYER FICA CONTRIBUTION	460.47	684.59	620.00	620.00
5151118 0221 9515	EMPLOYER FICA CONTRIBUTION	-	14.01	-	-
5151118 0222	EMPLOYER MEDICARE CONTRIBUTION	21,030.21	26,383.03	31,025.81	31,025.81
5151118 0222 504X	EMPLOYER MEDICARE CONTRIBUTION	961.95	1,032.96	1,139.83	1,139.83
5151118 0222 9515	EMPLOYER MEDICARE CONTRIBUTION	-	5.19	-	-
5151118 0231	KTRS EMPLOYER CONTRIBUTION	45,460.67	56,951.16	63,891.33	63,891.33
5151118 0231 504X	KTRS EMPLOYER CONTRIBUTION	2,036.80	2,183.76	2,358.27	2,358.27
5151118 0231 9515	KTRS EMPLOYER CONTRIBUTION	-	3.96	-	-
5151118 0232	CERS EMPLOYER CONTRIBUTION	4,467.50	4,383.58	1,862.00	1,862.00
5151118 0232 9515	CERS EMPLOYER CONTRIBUTION	-	44.54	-	-
5151118 0251	STATE UNEMPLOYMENT INSURANCE	1,576.92	2,190.78	4,495.00	4,495.00
5151118 0251 504X	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	155.00	155.00
5151118 0251 9515	STATE UNEMPLOYMENT INSURANCE	-	3.58	-	-
5151118 0338 9515	REGISTRATION FEES	1,679.96	940.00	-	-
5151118 0349 9515	OTHER PROFESSIONAL SERVICES	375.00	860.60	-	-
5151118 0433 9515	EQUIPMENT REPAIR & MAINT	145.52	229.96	-	-
5151118 0434 9515	BUILDING REPAIR & MAINT	-	2,262.96	-	-
5151118 0444 9515	COPIER RENTAL	3,474.34	2,786.92	-	-
5151118 0449 9515	OTHER RENTAL	-	-	-	-
5151118 0531 9515	POSTAGE & PO BOX RENT	2,097.63	2312.61	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
5151118 0532 9515	TELEPHONE	996.12	1096.88		
5151118 0533 9515	ON-LINE NETWORK	935.93	272.52		
5151118 0559 9515	OTHER PRINTING	135.00	14.00		
5151118 0580 9515	TRAVEL				
5151118 0610 9515	GENERAL SUPPLIES	28,070.82	39,502.11		
5151118 0616 9515	FOOD NON INSTR NON FOOD SVC	41.93	51.42		
5151118 0617 9515	FOOD INSTR NON FOOD SERVICE	561.27	541.80		
5151118 0641 9515	LIBRARY BOOKS	3,728.61	4,060.86		
5151118 0642 9515	PERIODICALS & NEWSPAPERS		43.99		
5151118 0643 9515	SUPPLEMENTARY BKS/STUDY GUIDES		855.56		
5151118 0644 160X	TEXTBOOKS		960.92	1,000.00	1,000.00
5151118 0644 9515	TEXTBOOKS	1,638.12	341.88		
5151118 0646 9515	TESTS				
5151118 0650 9515	SUPPLIES - TECHNOLOGY RELATED	2,471.99	14,407.93		
5151118 0651 9515	SUPPLIES - TECHNOLOGY RELATED	864.47	3,810.08		
5151118 0652 9515	SUPPLIES TECH RELATED OTHER		192.48		
5151118 0653 9515	SOFTWARE UNDER \$5000	294.00	2,022.03		
5151118 0673 9515	FEES/REGISTRATIONS (ACTIVITY)				
5151118 0674 9515	AWARDS	969.06	745.00		
5151118 0692 9515	HEALTH SUPPLIES	167.60	(214.52)		
5151118 0694 9515	EQUIPMENT/SUPPLIES & MATERIALS	1,486.59	1,247.95		
5151118 0695 9515	FURNITURE & FIXTURES SUPPLIES	3,380.94	4,864.44		
5151118 0697 9515	OTHER SUPPLIES & MATERIALS	2,616.37	4,270.17		
5151118 0734 9515	TECH-RELATED HARDWARE				
5151118 0735 9515	TECH SOFTWARE	1,688.75			
5151118 0810 9515	DUES & FEES	69.72	825.00		
5151118 0894 9515	INSTRUCTIONAL FIELD TRIPS	1,308.29	757.96		
5151118 0899 9515	OTHER	-	-	82,206.00	82,206.00
TOTAL M C H S REG INSTR		1,708,582.76	2,154,451.66	2,407,073.24	2,407,073.24
INSTR RELATED TECH BD PD HS					
5151913 0110 163X	CERTIFIED PERMANENT SALARY	-	-	-	-
5151913 0111 163X	EXTENDED DAY SALARY				
5151913 0222 163X	EMPLOYER MEDICARE CONTRIBUTION				
5151913 0231 163X	KTRS EMPLOYER CONTRIBUTION				
5151913 0251 163X	STATE UNEMPLOYMENT INSURANCE				
5151913 0734 163X	TECH-RELATED HARDWARE	-	-	13,333.00	13,333.00
TOTAL INSTR RELATED TECH BD PD		-	-	13,333.00	13,333.00
MCHS REG INSTR BOARD PD					
5151918 0110	CERTIFIED PERMANENT SALARY	313,372.08	431,445.62	501,175.00	501,175.00
5151918 0110 012X	CERTIFIED PERMANENT SALARY	23,532.76	22,831.32	153,222.00	153,222.00
5151918 0110 440X	CERTIFIED PERMANENT SALARY	-	-	-	-
5151918 0111	EXTENDED DAY SALARY	-	182.76	30,000.00	30,000.00
5151918 0111 012X	EXTENDED DAY SALARY	24,068.40	25,019.76	31,908.00	31,908.00
5151918 0112	EXTRA SERVICE SALARY	92,884.84	118,740.68	102,816.00	102,816.00
5151918 0112 012X	EXTRA SERVICE SALARY	13,977.36	12,123.12	12,970.00	12,970.00
5151918 0113	OTHER PROFESSIONAL SALARY	2,802.78			
5151918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0113 012X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0120	CERTIFIED SUBSTITUTE SALARY	42,017.59	54,156.15	77,593.25	77,593.25
5151918 0120 012X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918 0120 440X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918 0130	CLASSIFIED REGULAR SALARY	15,927.10	18,880.03	20,381.00	20,381.00
5151918 0130 012X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151918 0131	OTHER CLASSIFIED SALARY	-		2,036.16	2,036.16
5151918 0150	CLASSIFIED SUBSTITUTE SALARY	3,646.50	152.88	3,500.00	3,500.00
5151918 0150 012X	CLASSIFIED SUBSTITUTE SALARY				
5151918 0170	CLASSIFIED/PARAPROF SALARY	68,729.96	78,229.96	80,000.00	80,000.00
5151918 0221	EMPLOYER FICA CONTRIBUTION	5,467.23	5,988.57	6,566.86	6,566.86
5151918 0221 012X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151918 0222	EMPLOYER MEDICARE CONTRIBUTION	7,656.37	10,004.40	11,853.77	11,853.77
5151918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0222 012X	EMPLOYER MEDICARE CONTRIBUTION	1,955.29	1,998.29	2,872.45	2,872.45
5151918 0222 440X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0231	KTRS EMPLOYER CONTRIBUTION	13,839.88	18,749.08	21,347.53	21,347.53
5151918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0231 012X	KTRS EMPLOYER CONTRIBUTION	4,260.84	4,363.46	5,943.00	5,943.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
5151918 0231 440X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0232	CERS EMPLOYER CONTRIBUTION	11,968.43	9,612.94	19,070.08	19,070.08
5151918 0232 012X	CERS EMPLOYER CONTRIBUTION	(23.40)	(66.24)	-	-
5151918 0251	STATE UNEMPLOYMENT INSURANCE	1,243.41	1,545.04	1,343.85	1,343.85
5151918 0251 012X	STATE UNEMPLOYMENT INSURANCE	40.29	48.06	466.00	466.00
5151918 0260	WORKMENS COMPENSATION	12,181.74	24,169.64	17,417.00	17,417.00
5151918 0291	ACCRUED SICK LEAVE PAID	15,024.49	27,565.76	-	-
5151918 0338	REGISTRATION FEES	-	489.00	-	-
5151918 0338 007X	REGISTRATION FEES	3,200.00	-	75.75	75.75
5151918 0349	OTHER PROFESSIONAL SERVICES	21,383.97	21,811.66	27,961.00	27,961.00
5151918 0349 440X	OTHER PROFESSIONAL SERVICES	-	-	-	-
5151918 0349 505X	OTHER PROFESSIONAL SERVICES	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	19,536.32	19,527.13	19,325.00	19,325.00
5151918 0531	POSTAGE & PO BOX RENT	56.80	18.30	-	-
5151918 0531 440X	POSTAGE & PO BOX RENT	-	-	-	-
5151918 0532	TELEPHONE	-	-	-	-
5151918 0533	ON-LINE NETWORK	5,667.72	4,821.58	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	4,814.71	-	-
5151918 0610 007X	GENERAL SUPPLIES	-	-	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	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	SUPPLIES - TECHNOLOGY RELATED	-	404.97	-	-
5151918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	446.24	446.24
5151918 0650 009X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918 0650 440X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918 0653	SOFTWARE <\$5000	-	750.00	-	-
5151918 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	20,000.00	20,000.00
5151918 0694 007X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
5151918 0695	FURNITURE & FIXTURES SUPPLIES	-	1,483.53	-	-
5151918 0695 440X	FURNITURE & FIXTURES SUPPLIES	-	-	4,064.68	4,064.68
5151918 0697	OTHER SUPPLIES & MATERIALS	14,923.75	14,988.50	14,988.50	14,988.50
5151918 0731	MACHINERY	8,799.10	-	-	-
5151918-0735	TECH SOFTWARE	32,168.15	6,500.00	60,000.00	60,000.00
5151918 0739	OTHER EQUIPMENT	-	42,863.28	-	-
5151918 0739 440X	OTHER EQUIPMENT	-	-	8,004.09	8,004.09
5151918 0810	DUES & FEES	4,950.00	4,930.00	6,000.00	6,000.00
5151918 0810 007X	DUES & FEES	-	-	1,767.50	1,767.50
5151918 0891	GRADUATION EXPENSES	8,250.00	8,250.00	10,000.00	10,000.00
5151918 0894	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
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	60,495.28	45,449.00	48,620.00	48,620.00
TOTAL MCHS REG INSTR BOARD PD		889,707.48	1,042,842.94	1,370,308.95	1,370,308.95
MCHS SPEC INST BD PD					
5151921 0110	CERTIFIED PERMANENT SALARY	164,407.33	312,304.12	404,000.00	404,000.00
5151921 0112	EXTRA SERVICE SALARY	-	-	-	-
5151921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	5,040.00	5,040.00
5151921 0130	CLASSIFIED REGULAR SALARY	40,095.36	33,613.44	22,162.00	22,162.00
5151921 0221	EMPLOYER FICA CONTRIBUTION	2,360.93	1,988.05	1,374.04	1,374.04
5151921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,693.60	3,137.39	5,931.08	5,931.08
5151921 0231	KTRS EMPLOYER CONTRIBUTION	4,608.86	5,664.24	12,120.00	12,120.00
5151921 0232	CERS EMPLOYER CONTRIBUTION	9,358.08	6,625.20	4,126.56	4,126.56
5151921 0251	STATE UNEMPLOYMENT INSURANCE	234.25	282.46	930.00	930.00
TOTAL MCHS SPEC INST BD PD		223,758.41	363,614.90	455,683.69	455,683.69

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
MCHS GUIDANCE CNSL BOARD PD					
5151931 0110	CERTIFIED PERMANENT SALARY	125,478.96	96,221.42	130,575.00	130,575.00
5151931 0111	EXTENDED DAY SALARY	25,052.88	20,065.36	26,229.00	26,229.00
5151931 0112	EXTRA SERVICE SALARY	-	-	-	-
5151931 0222	EMPLOYER MEDICARE CONTRIBUTION	2,063.05	1,558.34	2,273.66	2,273.66
5151931 0231	KTRS EMPLOYER CONTRIBUTION	4,516.08	3,488.35	4,704.12	4,704.12
5151931 0251	STATE UNEMPLOYMENT INSURANCE	121.77	122.81	310.00	310.00
TOTAL MCHS GUIDANCE CNSL BOARD		157,232.74	121,456.28	164,091.78	164,091.78
MCHS LIBRARY BOARD PAID					
5151959 0110	CERTIFIED PERMANENT SALARY	70,099.92	74,623.92	79,702.00	79,702.00
5151959 0111	EXTENDED DAY SALARY	5,622.96	5,985.84	6,394.00	6,394.00
5151959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,070.34	1,140.21	1,248.39	1,248.39
5151959 0231	KTRS EMPLOYER CONTRIBUTION	2,271.60	2,418.24	2,582.88	2,582.88
5151959 0251	STATE UNEMPLOYMENT INSURANCE	55.73	57.81	155.00	155.00
TOTAL MCHS LIBRARY BOARD PAID		79,120.55	84,226.02	90,082.27	90,082.27
BAND PROGRAM					
5151960 0610 009X	SUPPLIES		5,856.50		
5151960 0694 009X	EQUIPMENT/SUPPLIES & MATERIALS	-	36,938.23	-	-
5151960 0893 009X	UNIFORMS	9,970.00	400.78	10,000.00	10,000.00
TOTAL BAND PROGRAM		9,970.00	43,195.51	10,000.00	10,000.00
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	34,209.02	8,041.75	10,533.20	10,533.20
5151987 0352	OTHER TECHNICAL SERVICES	176.00	176.00	2,504.35	2,504.35
5151987 0411	WATER/SEWAGE	36,713.49	49,306.28	50,000.00	50,000.00
5151987 0421	SANITATION SERVICE	23,928.00	27,768.00	30,000.00	30,000.00
5151987 0424	CONTRACT GROUNDS SERVICE	-	-	6,237.91	6,237.91
5151987 0425	PEST CONTROL SERVICES	320.00	1,531.20	1,685.69	1,685.69
5151987 0431	NON-TECH-RELATED REPRS & MAINT	10,015.15	11,279.97	9,676.38	9,676.38
5151987 0433	EQUIPMENT REPAIR & MAINT	14,576.80	12,043.95	21,209.07	21,209.07
5151987 0434	BUILDING REPAIRS & MAINT	227,997.03	349,970.89	100,000.00	100,000.00
5151987 0442	EQUIPMENT & VEHICLE RENT	3,451.80	650.00	-	-
5151987 0491	ASPHALT RESURFACING/STRIPING	126,632.95		100,000.00	100,000.00
5151987 0533	ON-LINE NETWORK	5,142.60	(1,286.50)	39,306.60	39,306.60
5151987 0538	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	-
5151987 0542	NEWSPAPER ADVERTISING	87.50	-	-	-
5151987 0610	GENERAL SUPPLIES	38.65	-	-	-
5151987 0621	NATURAL GAS	7,897.26	4,294.69	10,000.00	10,000.00
5151987 0622	ELECTRICITY	117,271.62	117,373.19	135,000.00	135,000.00
5151987 0626	GASOLINE	1,470.91	754.42	-	-
5151987 0627	DIESEL FUEL	164.63	159.72	-	-
5151987 0650	SUPPLIES - TECHNOLOGY RELATED	1,015.39	1,604.77	-	-
5151987 0694	EQUIPMENT/SUPPLIES & MATERIALS	2,651.59	4,491.00	-	-
5151987 0697	OTHER SUPPLIES & MATERIALS	-	-	531.48	531.48
5151987 0698	LAWN & LANDSCAPING SUPPLIES	2,145.83	-	-	-
5151987 0720	BUILDINGS		65,029.58		
5151987 0731	MACHINERY	-	63,614.75	16,119.60	16,119.60
5151987 0739	OTHER EQUIPMENT	-	-	-	-
5151987 0810	DUES & FEES	25.00	12.86	30.30	30.30
TOTAL MCHS BUILDING OPER BOARD		617,214.68	716,816.52	533,339.58	533,339.58
VOCATIONAL PROGRAMS					
5161947 0580 012X	TRAVEL	-	235.75	500.00	500.00
5161947 0616 012X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL VOCATIONAL PROGRAMS		-	235.75	500.00	500.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
KY TECH VS BLDG OPERATIONS					
5161987 0347	SECURITY SERVICES	-	-		
5161987 0349	OTHER PROFESSIONAL SERVICES	1,865.02	1,251.24	2,424.71	2,424.71
5161987 0352	OTHER TECHNICAL SERVICES	-	-	-	-
5161987 0421	SANITATION SERVICE	-	4,320.00	3,000.00	3,000.00
5161987 0431	NON-TECH-RELATED REPRS & MAINT	4,767.63	5,369.90	4,000.00	4,000.00
5161987 0433	EQUIPMENT REPAIR & MAINT	1,569.71	1,239.01	2,500.00	2,500.00
5161987 0434	BUILDING REPAIRS & MAINT	18,741.95	10,301.81	7,500.00	7,500.00
5161987 0444	COPIER RENTAL	612.38	575.06	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		29,957.64	23,057.02	20,534.80	20,534.80
TRANSPORTATION DIRECTOR GF					
9011091 0110	CERTIFIED PERMANENT SALARY	17,552.00	30,655.56	37,506.00	37,506.00
9011091 0111	EXTENDED DAY SALARY	18,704.59	12,412.20	10,631.00	10,631.00
9011091 0112	EXTRA SERVICE SALARY	14,483.28	8,758.80	7,502.00	7,502.00
9011091 0130	CLASSIFIED REGULAR SALARY	39,721.30	40,195.36	53,286.00	53,286.00
9011091 0221	EMPLOYER FICA CONTRIBUTION	2,137.39	2,198.31	3,303.73	3,303.73
9011091 0222	EMPLOYER MEDICARE CONTRIBUTION	1,215.99	1,245.30	1,579.41	1,579.41
9011091 0231	KTRS EMPLOYER CONTRIBUTION	1,522.20	1,554.90	1,669.17	1,669.17
9011091 0232	CERS EMPLOYER CONTRIBUTION	9,264.57	7,996.92	9,921.85	9,921.85
9011091 0251	STATE UNEMPLOYMENT INSURANCE	96.05	101.87	341.00	341.00
9011091 0260	WORKMENS COMPENSATION	6,044.87	11,993.54	8,831.00	8,831.00
9011091 0338	REGISTRATION FEES	-	-	424.20	424.20
9011091 0349	OTHER PROFESSIONAL SERVICES	175.00	193.61	2,301.64	2,301.64
9011091 0411	WATER/SEWAGE	2,899.91	2,561.53	2,500.00	2,500.00
9011091 0421	SANITATION SERVICE	2,401.00	1,854.00	3,000.00	3,000.00
9011091 0425	PEST CONTROL SERVICES	-	-	253.31	253.31
9011091 0433	EQUIPMENT REPAIR & MAINT	10,414.00	560.00	5,000.00	5,000.00
9011091 0434	BUILDING REPAIRS & MAINT	11,358.55	4,789.71	5,000.00	5,000.00
9011091 0444	COPIER RENTAL	174.66	26.34	2,298.60	2,298.60
9011091 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
9011091 0524	FLEET INSURANCE	(2,304.00)	(3,655.00)	82,000.00	82,000.00
9011091 0532	TELEPHONE	-	-	701.74	701.74
9011091 0534	CELL PHONE SERVICES	-	-	-	-
9011091 0542	NEWSPAPER ADVERTISING	-	33.00	1,051.21	1,051.21
9011091 0580	TRAVEL	-	-	516.49	516.49
9011091 0610	GENERAL SUPPLIES	1,231.95	1,329.09	940.51	940.51
9011091 0616	FOOD NON INSTR NON FOOD SVC	269.56	227.64	200.00	200.00
9011091 0621	NATURAL GAS	2,954.52	3,292.98	4,630.67	4,630.67
9011091 0622	ELECTRICITY	7,772.82	8,310.34	12,000.00	12,000.00
9011091 0650	SUPPLIES - TECHNOLOGY RELATED		2,702.79		
9011091 0653	SOFTWARE <\$5000		1,825.00		
9011091 0694	EQUIPMENT/SUPPLIES & MATERIALS	150.60	769.95	1,473.59	1,473.59
9011091 0695	FURNITURE		978.00		
9011091 0697	OTHER SUPPLIES & MATERIALS	50.00	126.00	987.42	987.42
9011091 0732	VEHICLES	171,543.00	387,736.00	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	30.00	\$ 45.00	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR		334,140.81	530,818.74	620,071.74	620,071.74
BUS DRIVING-REG GF					
9011092 0130	CLASSIFIED REGULAR SALARY	439,288.28	357,291.54	530,000.00	530,000.00
9011092 0131	OTHER CLASSIFIED SALARY	51,469.40	37,003.77	25,000.00	25,000.00
9011092 0140	CLASSIFIED OVERTIME SALARY	578.12	1,778.88	1,020.00	1,020.00
9011092 0150	CLASSIFIED SUBSTITUTE SALARY	16,137.47	24,143.33	26,520.00	26,520.00
9011092 0221	EMPLOYER FICA CONTRIBUTION	27,922.66	23,614.98	36,117.48	36,117.48
9011092 0222	EMPLOYER MEDICARE CONTRIBUTION	6,525.81	5,512.32	8,446.83	8,446.83

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
9011092 0232	CERS EMPLOYER CONTRIBUTION	116,044.57	81,389.94	108,468.95	108,468.95
9011092 0251	STATE UNEMPLOYMENT INSURANCE	1,524.43	1,431.83	2,601.00	2,601.00
9011092 0270	OTHER HEALTH CARE BENEFITS		20,330.88		
9011092 0291	ACCRUED SICK LEAVE PAID	2,901.78	-	-	-
9011092 0338	REGISTRATION FEES	250.00	275.00	424.20	424.20
9011092 0341	DRUG TESTING	1,585.00	1,765.00	2,500.00	2,500.00
9011092 0345	MEDICAL SERVICES	4,964.06	4,136.68	5,000.00	5,000.00
9011092 0349	OTHER PROFESSIONAL SERVICES	(6.00)	269.25	-	-
9011092 0541	RADIO & TELEVISION ADVERTISING	-	-	-	-
9011092 0580	TRAVEL	-	-	655.45	655.45
9011092 0610	GENERAL SUPPLIES	638.99	-	255.53	255.53
9011092 0616	FOOD NON INSTR NON FOOD SVC	89.42	95.69		
9011092 0692	HEALTH SUPPLIES	475.52	-		
9011092 0810	DUES & FEES	355.00	71.76	556.17	556.17
TOTAL BUS DRIVING-REG GF		670,744.51	559,110.85	747,565.61	747,565.61
BUS DRIVING SPECIAL ED					
9011093 0130	CLASSIFIED REGULAR SALARY	30,866.64	48,853.44	60,000.00	60,000.00
9011093 0131	OTHER CLASSIFIED SALARY	19,785.13	21,232.80	-	-
9011093 0150	CLASSIFIED SUBSTITUTE SALARY	3,246.10	-		
9011093 0221	EMPLOYER FICA CONTRIBUTION	3,213.12	4,184.34	3,720.00	3,720.00
9011093 0222	EMPLOYER MEDICARE CONTRIBUTION	751.47	978.58	870.00	870.00
9011093 0232	CERS EMPLOYER CONTRIBUTION	12,579.77	13,814.03	11,172.00	11,172.00
9011093 0251	STATE UNEMPLOYMENT INSURANCE	173.44	191.88	621.00	621.00
TOTAL BUS DRIVING SPECIAL ED		70,615.67	89,255.07	76,383.00	76,383.00
BUS MONITORS					
9011094 0130	CLASSIFIED REGULAR SALARY	48,906.24	63,088.26	88,000.00	88,000.00
9011094 0131	OTHER CLASSIFIED SALARY	-	24.99	-	-
9011094 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,543.24	1,543.24
9011094 0221	EMPLOYER FICA CONTRIBUTION	2,712.26	3,165.45	5,456.00	5,456.00
9011094 0222	EMPLOYER MEDICARE CONTRIBUTION	634.29	740.33	1,276.00	1,276.00
9011094 0232	CERS EMPLOYER CONTRIBUTION	11,414.77	12,447.00	16,385.60	16,385.60
9011094 0251	STATE UNEMPLOYMENT INSURANCE	192.29	262.17	601.00	601.00
TOTAL BUS MONITORS		63,859.85	79,728.20	113,261.84	113,261.84
BUS MONITORS-PRESCH GF					
9011095 0130	CLASSIFIED REGULAR SALARY	77,530.60	45,984.07	70,000.00	70,000.00
9011095 0150	CLASSIFIED SUBSTITUTE SALARY	32,439.55	44,518.90	9,126.10	9,126.10
9011095 0221	EMPLOYER FICA CONTRIBUTION	6,483.93	6,061.92	4,905.82	4,905.82
9011095 0222	EMPLOYER MEDICARE CONTRIBUTION	1,516.38	1,420.41	1,147.33	1,147.33
9011095 0232	CERS EMPLOYER CONTRIBUTION	30,279.00	12,317.05	14,733.28	14,733.28
9011095 0251	STATE UNEMPLOYMENT INSURANCE	730.71	622.60	800.00	800.00
9011095 0896	STUDENT WAGES	25,208.25	18,009.00	52,200.00	52,200.00
TOTAL BUS MONITORS-PRESCH GF		174,188.42	128,933.95	152,912.53	152,912.53
BUS MAINTENANCE GF					
9011096 0130	CLASSIFIED REGULAR SALARY	168,311.75	138,758.17	162,000.00	162,000.00
9011096 0131	OTHER CLASSIFIED SALARY	-	342.76	-	-
9011096 0140	CLASSIFIED OVERTIME SALARY	-	94.32	2,982.94	2,982.94
9011096 0221	EMPLOYER FICA CONTRIBUTION	10,008.40	8,335.78	10,044.00	10,044.00
9011096 0222	EMPLOYER MEDICARE CONTRIBUTION	2,340.69	1,949.50	2,349.00	2,349.00
9011096 0232	CERS EMPLOYER CONTRIBUTION	39,283.98	27,427.68	30,164.40	30,164.40
9011096 0251	STATE UNEMPLOYMENT INSURANCE	267.01	173.89	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	3,185.25	841.79	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	8,000.21	1,630.58	1,842.24	1,842.24
9011096 0434	BUILDING REPAIRS & MAINT	15.58	-	-	-
9011096 0425	PEST CONTROL SERVICES		345.60		
9011096 0435	VEHICLE REPAIR & MAINT	4,169.13	2,784.82	15,000.00	15,000.00
9011096 0442	EQUIPMENT & VEHICLE RENT	640.25	892.87	971.26	971.26
9011096 0524	FLEET INSURANCE	100,941.00	111,926.00		
9011096 0531	POSTAGE & PO BOX RENT	-	-	-	-
9011096 0542	NEWSPAPER ADVERTISING	66.00	-	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
9011096 0580	TRAVEL	-	-	-	-
9011096 0610	GENERAL SUPPLIES	5,267.46	5,472.78	3,625.78	3,625.78
9011096 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
9011096 0622	ELECTRICITY	850.00	650.00	-	-
9011096 0623	BOTTLED GAS	-	-	62.62	62.62
9011096 0626	GASOLINE	7,381.23	9,706.91	25,000.00	25,000.00
9011096 0627	DIESEL FUEL	213,498.64	159,293.34	300,000.00	300,000.00
9011096 0661	LUBRICANTS	11,821.19	6,526.37	13,197.18	13,197.18
9011096 0662	TIRES & LUBES	37,798.15	31,992.66	35,000.00	35,000.00
9011096 0663	REPAIR PARTS	122,268.01	66,649.38	95,085.00	95,085.00
9011096 0692	HEALTH SUPPLIES	-	-	33.01	33.01
9011096 0694	EQUIPMENT/SUPPLIES & MATERIALS	27,520.75	845.39	280.78	280.78
9011096 0697	OTHER SUPPLIES & MATERIALS	-	-	371.02	371.02
9011096 0699	REIMBURSEMENTS	(54,800.45)	(53,383.61)	-	-
9011096 0732	VEHICLES	-	211,000.00	-	-
9011096 0734	TECH-RELATED HARDWARE	-	26,657.79	-	-
9011096 0810	DUES & FEES	120.00	135.00	121.20	121.20
9011096 0893	UNIFORMS	3,086.42	3,086.87	3,000.00	3,000.00
TOTAL BUS MAINTENANCE GF		713,290.65	765,386.64	707,168.56	707,168.56
MAINTENANCE SHOP OPERATIONS GF					
9201134 0110	CERTIFIED PERMANENT SALARY	1,404.17	-	-	-
9201134 0111	EXTENDED DAY SALARY	397.97	-	-	-
9201134 0112	EXTRA SERVICE SALARY	3,040.08	2,840.16	3,039.00	3,039.00
9201134 0130	CLASSIFIED REGULAR SALARY	223,681.92	204,133.91	262,000.00	262,000.00
9201134 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
9201134 0221	EMPLOYER FICA CONTRIBUTION	13,672.34	12,302.54	16,494.42	16,494.42
9201134 0222	EMPLOYER MEDICARE CONTRIBUTION	3,264.26	2,915.86	3,857.57	3,857.57
9201134 0231	KTRS EMPLOYER CONTRIBUTION	145.15	85.20	91.17	91.17
9201134 0232	CERS EMPLOYER CONTRIBUTION	52,207.44	40,234.95	49,536.46	49,536.46
9201134 0251	STATE UNEMPLOYMENT INSURANCE	301.54	241.53	775.00	775.00
9201134 0260	WORKMENS COMPENSATION	749.64	1,487.35	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	-	850.00	-	-
9201134 0349	OTHER PROFESSIONAL SERVICES	150.74	-	-	-
9201134 0433	EQUIPMENT REPAIR & MAINT	1,557.65	2,770.53	1,749.62	1,749.62
9201134 0434	BUILDING REPAIRS & MAINT	2,148.32	60,891.18	50,000.00	50,000.00
9201134 0442	EQUIPMENT & VEHICLE RENT	-	4,434.00	333.30	333.30
9201134 0444	COPIER RENTAL	4.79	2.86	-	-
9201134 0542	NEWSPAPER ADVERTISING	66.00	132.00	-	-
9201134 0580	TRAVEL	664.28	297.62	1,500.00	1,500.00
9201134 0610	GENERAL SUPPLIES	38.65	155.26	1,500.00	1,500.00
9201134 0621	NATURAL GAS	1,317.91	1,499.10	2,000.00	2,000.00
9201134 0622	ELECTRICITY	2,296.46	2,452.43	3,500.00	3,500.00
9201134 0623	BOTTLED GAS	196.00	796.00	1,000.00	1,000.00
9201134 0626	GASOLINE	8,592.26	2,431.46	5,000.00	5,000.00
9201134 0627	DIESEL FUEL	542.46	557.48	-	-
9201134 0650	SUPPLIES - TECHNOLOGY RELATED	60.22	-	-	-
9201134 0663	REPAIR PARTS	139.00	176.72	-	-
9201134 0694	EQUIPMENT SUPPLIES	17,871.80	4,419.95	15,000.00	15,000.00
9201134 0697	OTHER SUPPLIES & MATERIALS	-	-	-	-
9201134 0731	MACHINERY	-	110,062.50	-	-
9201134 0734	TECH-RELATED HARDWARE	-	-	-	-
9201134 0739	OTHER EQUIPMENT	-	9,937.00	-	-
9201134 0810	DUES & FEES	675.00	651.30	-	-
9201134 0893	UNIFORMS	1,852.31	1,909.03	1,500.00	1,500.00
TOTAL MAINTENANCE SHOP OPERATI		339,882.94	468,667.92	420,963.54	420,963.54
COMMUNITY LEARNING					
9751118 0110 008X	CERTIFIED PERMANENT SALARY	-	-	-	-
9751118 0110 550X	CERTIFIED PERMANENT SALARY	-	-	-	-
9751118 0113 550X	OTHER PROFESSIONAL SALARY	-	-	-	-
9751118 0130 550X	CLASSIFIED REGULAR SALARY	-	-	-	-
9751118 0131 550X	OTHER CLASSIFIED SALARY	-	-	-	-
9751118 0140 550X	CLASSIFIED OVERTIME SALARY	-	-	-	-
9751118 0150 550X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
9751118 0221 550X	EMPLOYER FICA CONTRIBUTION	-	-	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2023-24 ACTUALS	2024-25 ACTUALS	2025-26 BUDGET	2026-27 DRAFT
9751118 0222 008X	EMPLOYER MEDICARE CONTRIBUTION				
9751118 0222 550X	EMPLOYER MEDICARE CONTRIBUTION				
9751118 0231 008X	KTRS EMPLOYER CONTRIBUTION				
9751118 0231 550X	KTRS EMPLOYER CONTRIBUTION				
9751118 0232 550X	CERS EMPLOYER CONTRIBUTION				
9751118 0251 008X	STATE UNEMPLOYMENT INSURANCE				
9751118 0251 550X	STATE UNEMPLOYMENT INSURANCE				
9751118 0338 008X	REGISTRATION FEES				
9751118 0345 550X	MEDICAL SERVICES				
9751118 0411 008X	WATER/SEWAGE				
9751118 0421 008X	SANITATION SERVICE				
9751118 0425 008X	PEST CONTROL SERVICES				
9751118 0425 550X	PEST CONTROL SERVICES				
9751118 0434 008X	BUILDING REPAIRS & MAINT				
9751118 0444 550X	COPIER RENTAL				
9751118 0531 550X	POSTAGE & PO BOX RENT				
9751118 0532 008X	TELEPHONE				
9751118 0532 550X	TELEPHONE				
9751118 0580 008X	TRAVEL				
9751118 0580 550X	TRAVEL				
9751118 0610	GENERAL SUPPLIES				
9751118 0610 008X	GENERAL SUPPLIES				
9751118 0610 550X	GENERAL SUPPLIES				
9751118 0616 550X	FOOD NON INSTR NON FOOD SVC				
9751118 0621 008X	NATURAL GAS				
9751118 0622 008X	ELECTRICITY				
9751118 0650 008X	SUPPLIES - TECHNOLOGY RELATED				
9751118 0650 550X	SUPPLIES - TECHNOLOGY RELATED				
9751118 0697 008X	OTHER SUPPLIES & MATERIALS				
9751118 0894 550X	INSTRUCTIONAL FIELD TRIPS				
9751118 0896 550X	STUDENT WAGES				
TOTAL COMMUNITY LEARNING		-	-	-	-
		-	-	-	-
TOTAL REVENUES		35,638,095.78	37,963,868.02	37,722,700.00	37,722,700.00
TOTAL EXPENSES		24,501,574.16	25,328,079.27	37,722,700.00	37,722,700.00
GRAND TOTAL		11,136,521.62	12,635,788.75	(0.00)	(0.00)

