

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001011	GIFTED & TALENTED									
0001011	0110	130X	CRT PRM SA	.00	20,711.00	20,711.00	20,711.00	20,711.00	20,711.00	
0001011	0113	130X	OTHER CERT	1,354.08	.00	.00	.00	.00	.00	
0001011	0131	130X	OTHER-CLAS	126.59	.00	.00	.00	.00	.00	
0001011	0221	130X	FICA	7.85	.00	.00	.00	.00	.00	
0001011	0222	130X	MEDICARE	21.45	50.00	50.00	50.00	50.00	50.00	
0001011	0231	130X	KTRS	40.62	723.00	723.00	723.00	723.00	723.00	
0001011	0232	130X	CERS	24.95	.00	.00	.00	.00	.00	
0001011	0253	130X	KSBA UNEMP	.00	22.00	22.00	22.00	22.00	22.00	
0001011	0260	130X	WRK COMP	1.99	70.00	70.00	70.00	70.00	70.00	
0001011	0280		On-Behalf	882.16	.00	.00	.00	.00	.00	
0001011	0338	130X	REG FEES	250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001011	0580	130X	TRAVEL	.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
0001011	0610	130X	SUPPLIES	1,422.41	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
0001011	0894	130X	FIELD TRIP	92.30	.00	.00	.00	.00	.00	
0001013	DATA PROCESSING/CMPTR/NETWRK									
0001013	0110		CRT PRM SA	67,008.96	67,008.90	69,019.00	69,019.00	69,019.00	69,019.00	
0001013	0111		EXTENDED D	17,733.68	18,733.67	19,295.63	19,295.63	19,295.63	19,295.63	
0001013	0130		CLS REG SA	109,606.48	105,030.65	108,310.16	108,310.16	108,310.16	108,310.16	
0001013	0221		FICA	6,718.18	6,496.56	6,496.56	6,496.56	6,496.56	6,496.56	
0001013	0222		MEDICARE	2,777.88	2,741.04	2,741.04	2,741.04	2,741.04	2,741.04	
0001013	0231		KTRS	2,572.32	2,572.32	2,572.32	2,572.32	2,572.32	2,572.32	
0001013	0232		CERS	21,603.36	19,556.64	19,556.64	19,556.64	19,556.64	19,556.64	
0001013	0253		KSBA UNEMP	240.00	180.00	180.00	180.00	180.00	180.00	
0001013	0260		WRK COMP	220.70	209.76	209.76	209.76	209.76	209.76	
0001013	0280		On-Behalf	82,021.58	77,500.86	77,500.86	77,500.86	77,500.86	77,500.86	
0001013	0433		EQUIP R&M	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0001013	0533		NETWK SVC	44.00	350.00	350.00	350.00	350.00	350.00	
0001013	0580		TRAVEL	.00	550.00	550.00	550.00	550.00	550.00	
0001013	0653		SOFT TEC R	.00	.00	.00	.00	.00	.00	
0001013	0735		TECH SFTWR	13,890.59	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0001013	0896		STU WAGES	5,359.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0001022	SCHOOL CO-CURRICULAR									
0001022	0131		OTHER-CLAS	-4,889.35	.00	.00	.00	.00	.00	
0001022	0140		CLS OT SAL	4,636.70	.00	.00	.00	.00	.00	
0001022	0150		CLS SUB SA	773.94	.00	.00	.00	.00	.00	
0001022	0221		FICA	4.01	.00	.00	.00	.00	.00	

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FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001022 0222 MEDICARE	3.80	.00	.00	.00	.00	.00	
0001022 0232 CERS	59.67	.00	.00	.00	.00	.00	
0001022 0253 KSBA UNEMP	26.97	.00	.00	.00	.00	.00	
0001022 0260 WRK COMP	-24.94	.00	.00	.00	.00	.00	
0001022 0280 On-Behalf	-66.62	146.32	146.32	146.32	146.32	146.32	
0001022 0894 FIELD TRIP	-12,542.67	.00	.00	.00	.00	.00	
0001025 ATHLETIC PROGRAMS							
0001025 0131 OTHER-CLAS	-843.41	.00	.00	.00	.00	.00	
0001025 0140 CLS OT SAL	1,120.23	.00	.00	.00	.00	.00	
0001025 0221 FICA	.67	.00	.00	.00	.00	.00	
0001025 0222 MEDICARE	2.68	.00	.00	.00	.00	.00	
0001025 0232 CERS	19.02	.00	.00	.00	.00	.00	
0001025 0253 KSBA UNEMP	7.50	.00	.00	.00	.00	.00	
0001025 0260 WRK COMP	-8.24	.00	.00	.00	.00	.00	
0001025 0280 On-Behalf	73.00	150.66	150.66	150.66	150.66	150.66	
0001025 0894 FIELD TRIP	-10,459.80	.00	.00	.00	.00	.00	
0001025 0898 EXTRA-CURR	-195.00	.00	.00	.00	.00	.00	
0001029 ATTENDANCE SERVICES							
0001029 0110 CRT PRM SA	39,893.84	32,832.45	33,871.50	33,871.50	33,871.50	33,871.50	
0001029 0111 EXTENDED D	9,179.02	9,178.96	9,469.45	9,469.45	9,469.45	9,469.45	
0001029 0112 EXTRA SERV	5,459.94	7,280.00	9,498.40	9,498.40	9,498.40	9,498.40	
0001029 0130 CLS REG SA	30,072.00	30,072.00	30,976.00	30,976.00	30,976.00	30,976.00	
0001029 0221 FICA	1,799.76	1,864.56	1,864.56	1,864.56	1,864.56	1,864.56	
0001029 0222 MEDICARE	1,166.86	1,144.43	1,144.43	1,144.43	1,144.43	1,144.43	
0001029 0231 KTRS	1,636.10	1,478.76	1,478.76	1,478.76	1,478.76	1,478.76	
0001029 0232 CERS	5,927.28	5,599.44	5,599.44	5,599.44	5,599.44	5,599.44	
0001029 0253 KSBA UNEMP	92.40	92.39	92.39	92.39	92.39	92.39	
0001029 0260 WRK COMP	93.12	87.27	87.27	87.27	87.27	87.27	
0001029 0280 On-Behalf	42,112.41	52,648.57	52,648.57	52,648.57	52,648.57	52,648.57	
0001029 0338 REG FEES	1,018.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	
0001029 0435 VEHIC R&M	884.23	500.00	500.00	500.00	500.00	500.00	
0001029 0524 FLEET INS	.00	800.00	1,090.61	1,090.61	1,090.61	1,090.61	
0001029 0553 PUBLICATNS	3,179.60	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0001029 0580 TRAVEL	1,649.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001029 0610 SUPPLIES	643.29	500.00	750.00	750.00	750.00	750.00	
0001029 0626 GASOLINE	619.44	900.00	900.00	900.00	900.00	900.00	
0001029 0662 TIRES&TUBE	.00	150.00	150.00	150.00	150.00	150.00	
0001029 0810 DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	
0001037 HEALTH SERVICES							
0001037 0610 SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	

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ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0001038 DIST HEALTH NURSE/ECE							
0001038 0280 On-Behalf	.00	37,399.00	37,399.00	37,399.00	37,399.00	37,399.00	_____
0001052 IMPROVEMENT OF INSTRUCTION							
0001052 0110 CRT PRM SA	72,746.16	72,746.21	78,551.92	78,551.92	78,551.92	78,551.92	_____
0001052 0111 EXTENDED D	12,896.64	12,896.57	13,851.65	13,851.65	13,851.65	13,851.65	_____
0001052 0112 EXTRA SERV	7,343.44	7,213.38	7,651.37	7,651.37	7,651.37	7,651.37	_____
0001052 0120 CRT SUB SA	6,517.42	.00	20,655.00	20,655.00	20,655.00	20,655.00	_____
0001052 0130 CLS REG SA	68,924.64	68,924.61	71,112.33	71,112.33	71,112.33	71,112.33	_____
0001052 0131 OTHER-CLAS	3,900.06	5,200.00	5,356.00	5,356.00	5,356.00	5,356.00	_____
0001052 0132 CLASS SALA	1,300.02	.00	.00	.00	.00	.00	_____
0001052 0222 MEDICARE	2,413.23	2,408.09	2,408.09	2,408.09	2,408.09	2,408.09	_____
0001052 0231 KTRS	5,208.94	5,009.50	5,009.50	5,009.50	5,009.50	5,009.50	_____
0001052 0253 KSBA UNEMP	136.97	124.05	124.05	124.05	124.05	124.05	_____
0001052 0260 WRK COMP	182.86	175.80	175.80	175.80	175.80	175.80	_____
0001052 0280 On-Behalf	79,551.12	87,087.06	87,087.06	87,087.06	87,087.06	87,087.06	_____
0001052 0338 REG FEES	.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
0001052 0580 TRAVEL	2,478.42	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
0001052 0610 SUPPLIES	1,343.42	800.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0001052 0616 FD NI NFS	.00	500.00	500.00	500.00	500.00	500.00	_____
0001052 0650 TECH SUPP	139.95	200.00	200.00	200.00	200.00	200.00	_____
0001052 0651CV TE REL CV	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0001052 0810 DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	_____
0001053 PROFESSIONAL DEVELOPMENT							
0001053 0335 PROF CONS	.00	5,500.00	.00	.00	.00	.00	_____
0001060 SAFE SCHOOLS ADMINISTRATION							
0001060 0338 REG FEES	.00	150.00	150.00	150.00	150.00	150.00	_____
0001060 0347 SECUR SVCS	.00	100.00	100.00	100.00	100.00	100.00	_____
0001060 0580 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0001060 0610 SUPPLIES	2,989.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0001060 0739 BFFT OTHER EQUI	180,192.12	.00	.00	.00	.00	.00	_____
0001071 SCHOOL BOARD ACTIVITIES							
0001071 0616 FD NI NFS	939.31	.00	.00	.00	.00	.00	_____
0001071 0810 DUES/FEES	.00	.00	.00	.00	.00	.00	_____

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FOR PERIOD 99

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GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001075 SUPERINTENDENT'S OFFICE							
0001075 0610 SUPPLIES	652.82	.00	.00	.00	.00	.00	_____
0001086 OPERATIONS OFFICE							
0001086 0580 TRAVEL	.00	.00	.00	.00	.00	.00	_____
0001086 0616 FD NI NFS	.00	.00	.00	.00	.00	.00	_____
0001087 BUILDING OPERATIONS							
0001087 0130 CLS REG SA	30,270.89	27,677.16	51,938.85	51,938.85	51,938.85	51,938.85	_____
0001087 0140 CLS OT SAL	97.71	.00	.00	.00	.00	.00	_____
0001087 0150 CLS SUB SA	4,438.80	.00	.00	.00	.00	.00	_____
0001087 0221 FICA	2,034.04	1,684.56	1,684.56	1,684.56	1,684.56	1,684.56	_____
0001087 0222 MEDICARE	481.43	393.84	393.84	393.84	393.84	393.84	_____
0001087 0232 CERS	6,781.48	5,153.52	5,153.52	5,153.52	5,153.52	5,153.52	_____
0001087 0253 KSBA UNEMP	90.81	60.00	60.00	60.00	60.00	60.00	_____
0001087 0260 WRK COMP	319.59	251.76	251.76	251.76	251.76	251.76	_____
0001087 0280 On-Behalf	8,008.05	6,971.00	6,971.00	6,971.00	6,971.00	6,971.00	_____
0001087 0338 REG FEES	.00	100.00	100.00	100.00	100.00	100.00	_____
0001087 0421 GARBAGE	875.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0001087 0435 VEHIC R&M	.00	100.00	100.00	100.00	100.00	100.00	_____
0001087 0442 EQUIP RENT	.00	500.00	500.00	500.00	500.00	500.00	_____
0001087 0522 PROP INS	66,682.83	253,549.00	278,411.00	278,411.00	278,411.00	278,411.00	_____
0001087 0523 FIDEL BOND	1,297.95	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	_____
0001087 0526 Leg Liab	.00	15,129.00	11,638.00	11,638.00	11,638.00	11,638.00	_____
0001087 0580 TRAVEL	159.23	650.00	650.00	650.00	650.00	650.00	_____
0001087 0610 SUPPLIES	1,571.26	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
0001087 0616 FD NI NFS	.00	.00	.00	.00	.00	.00	_____
0001087 0622 ELECTRIC	5,032.92	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	_____
0001087 0626 GASOLINE	.00	300.00	300.00	300.00	300.00	300.00	_____
0001088 GROUNDS MAINTENANCE							
0001088 0112 EXTRA SERV	1,560.00	1,560.00	1,606.80	1,606.80	1,606.80	1,606.80	_____
0001088 0222 MEDICARE	21.98	22.27	22.27	22.27	22.27	22.27	_____
0001088 0231 KTRS	47.00	46.79	46.79	46.79	46.79	46.79	_____
0001088 0253 KSBA UNEMP	.00	1.30	1.30	1.30	1.30	1.30	_____
0001088 0280 On-Behalf	977.84	956.79	956.79	956.79	956.79	956.79	_____
0001088 0424 CONTR GRND	.00	100.00	100.00	100.00	100.00	100.00	_____
0001088 0433 EQUIP R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____

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GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001088 0439 OT REPAIR	.00	100.00	100.00	100.00	100.00	100.00	
0001088 0442 EQUIP RENT	.00	500.00	500.00	500.00	500.00	500.00	
0001088 0610 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001088 0626 GASOLINE	3,077.48	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0001088 0627 DIESEL	971.28	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0001088 0662 TIRES&TUBE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001088 0697 OTH SUP MT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001088 0698 LAWN & LAN	2,141.67	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0001088 0731 MACHINERY	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001088 0739 OTHER EQUI	.00	100.00	100.00	100.00	100.00	100.00	
0001089 SECURITY OPERATIONS							
0001089 0347 SECUR SVCS	.00	100.00	100.00	100.00	100.00	100.00	
0001098 PUBLIC INFORMATION SERVICES							
0001098 0130 CLS REG SA	11,243.04	11,243.12	12,061.84	12,061.84	12,061.84	12,061.84	
0001098 0221 FICA	671.04	692.40	692.40	692.40	692.40	692.40	
0001098 0222 MEDICARE	156.96	161.90	161.90	161.90	161.90	161.90	
0001098 0232 CERS	2,215.92	2,093.46	2,093.46	2,093.46	2,093.46	2,093.46	
0001098 0253 KSBA UNEMP	19.65	19.27	19.27	19.27	19.27	19.27	
0001098 0260 WRK COMP	12.24	12.33	12.33	12.33	12.33	12.33	
0001098 0280 On-Behalf	2,964.73	2,875.15	2,875.15	2,875.15	2,875.15	2,875.15	
0001099 PERSONNEL SERVICES							
0001099 0110 CRT PRM SA	32,832.48	32,832.45	33,871.50	33,871.50	33,871.50	33,871.50	
0001099 0111 EXTENDED D	9,178.82	9,178.97	9,469.45	9,469.45	9,469.45	9,469.45	
0001099 0130 CLS REG SA	39,211.75	37,024.04	37,032.80	37,032.80	37,032.80	37,032.80	
0001099 0131 OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0001099 0221 FICA	2,330.47	1,283.66	1,283.66	1,283.66	1,283.66	1,283.66	
0001099 0222 MEDICARE	1,116.90	903.89	903.89	903.89	903.89	903.89	
0001099 0231 KTRS	1,260.26	1,260.36	1,260.36	1,260.36	1,260.36	1,260.36	
0001099 0232 CERS	7,728.57	4,071.34	4,071.34	4,071.34	4,071.34	4,071.34	
0001099 0253 KSBA UNEMP	87.60	87.61	87.61	87.61	87.61	87.61	
0001099 0260 WRK COMP	89.25	70.25	70.25	70.25	70.25	70.25	
0001099 0280 On-Behalf	36,673.72	32,152.12	32,152.12	32,152.12	32,152.12	32,152.12	
0001099 0338 REG FEES	1,805.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001099 0349 OTH PF SVS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001099 0531 POSTAGE	.00	500.00	500.00	500.00	500.00	500.00	
0001099 0580 TRAVEL	2,352.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001099 0610 SUPPLIES	251.32	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	

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0001099	0616	FD NI NFS	144.81	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001099	0650	TECH SUPP	.00	500.00	500.00	500.00	500.00	500.00	
0001099	0653	SOFT TEC R	.00	.00	.00	.00	.00	.00	
0001099	0734	TECH HRDWR	.00	250.00	250.00	250.00	250.00	250.00	
0001099	0735	TECH SFTWR	.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	
0001099	0810	DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	
0001099	0899	OTHER MISC	125.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0001106	LAND/SITE ACQUISITION								
0001106	0710	LAND&IMP	.00	1,615,959.10	2,814,289.07	2,814,289.07	2,814,289.07	2,814,289.07	
0001107	SITE IMPROVEMENT								
0001107	0710	BFFT LAND&IMP	318,982.08	.00	.00	.00	.00	.00	
0001108	ARCHITECT & ENGR								
0001108	0346	AR EN SVCS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001118	INSTRUCTION - REGULAR CLASS								
0001118	0110	CRT PRM SA	.00	.00	.00	.00	.00	.00	
0001118	0120	CRT SUB SA	104,545.25	85,000.00	35,964.00	35,964.00	35,964.00	35,964.00	
0001118	0150	CLS SUB SA	618.38	.00	.00	.00	.00	.00	
0001118	0221	FICA	32.27	47,289.00	47,289.00	47,289.00	47,289.00	47,289.00	
0001118	0222	MEDICARE	1,550.44	21,167.98	21,167.98	21,167.98	21,167.98	21,167.98	
0001118	0231	KTRS	4,406.32	8,064.12	8,064.12	8,064.12	8,064.12	8,064.12	
0001118	0232	CERS	44.62	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
0001118	0253	KSBA UNEMP	398.56	982.95	982.95	982.95	982.95	982.95	
0001118	0260	WRK COMP	165.91	34,070.84	34,070.84	34,070.84	34,070.84	34,070.84	
0001118	0280	On-Behalf	27,568.06	539.48	539.48	539.48	539.48	539.48	
0001119	PSYCHOLOGIST/PSYCHOMETRIST								
0001119	0110	CRT PRM SA	145,819.44	145,819.28	150,453.00	150,453.00	150,453.00	150,453.00	
0001119	0111	EXTENDED D	11,759.52	11,759.62	12,134.00	12,134.00	12,134.00	12,134.00	
0001119	0130	CLS REG SA	23,705.18	23,617.13	26,626.00	26,626.00	26,626.00	26,626.00	
0001119	0222	MEDICARE	2,571.84	2,601.76	2,744.00	2,744.00	2,744.00	2,744.00	
0001119	0231	KTRS	5,438.17	5,435.52	8,805.00	8,805.00	8,805.00	8,805.00	
0001119	0253	KSBA UNEMP	174.37	174.36	180.00	180.00	180.00	180.00	
0001119	0260	WRK COMP	199.07	199.17	208.00	208.00	208.00	208.00	
0001119	0280	On-Behalf	105,025.54	102,321.19	102,321.19	102,321.19	102,321.19	102,321.19	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001119	0580	TRAVEL	.00	.00	.00	.00	.00	.00	
0001121	SPECIAL EDUCATION								
0001121	0110	CRT PRM SA	144,877.68	167,458.15	174,082.00	174,082.00	174,082.00	174,082.00	
0001121	0111	EXTENDED D	27,201.20	29,629.44	28,796.00	28,796.00	28,796.00	28,796.00	
0001121	0112	EXTRA SERV	4,159.92	4,160.00	4,285.00	4,285.00	4,285.00	4,285.00	
0001121	0113	OTHER CERT	.00	.00	.00	.00	.00	.00	
0001121	0130	CLS REG SA	15,738.74	18,455.85	.00	.00	.00	.00	
0001121	0221	FICA	972.14	1,139.52	.00	.00	.00	.00	
0001121	0222	MEDICARE	2,624.28	3,159.44	3,390.00	3,390.00	3,390.00	3,390.00	
0001121	0231	KTRS	5,287.20	6,037.44	7,100.00	7,100.00	7,100.00	7,100.00	
0001121	0232	CERS	3,102.20	3,436.56	.00	.00	.00	.00	
0001121	0253	KSBA UNEMP	267.65	214.31	160.00	160.00	160.00	160.00	
0001121	0260	WRK COMP	206.56	237.21	257.00	257.00	257.00	257.00	
0001121	0280	On-Behalf	114,621.30	78,371.00	78,371.00	78,371.00	78,371.00	78,371.00	
0001121	0335	PROF CONS	30,258.50	70,000.00	.00	.00	.00	.00	
0001121	0343	LEGAL SVCS	5,026.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0001121	0345	MEDIC SVCS	.00	.00	.00	.00	.00	.00	
0001121	0580	TRAVEL	.00	.00	.00	.00	.00	.00	
0001121	0610	SUPPLIES	.00	.00	.00	.00	.00	.00	
0001121	0643	SUPP BKS	.00	.00	.00	.00	.00	.00	
0001121	0650	TECH SUPP	.00	.00	.00	.00	.00	.00	
0001121	0651	SUPP TECH	.00	.00	.00	.00	.00	.00	
0001123	SPECIAL ED COORDINATOR								
0001123	0110	CRT PRM SA	63,771.84	63,771.75	67,323.00	67,323.00	67,323.00	67,323.00	
0001123	0111	EXTENDED D	17,828.64	17,828.66	18,822.00	18,822.00	18,822.00	18,822.00	
0001123	0112	EXTRA SERV	7,279.92	7,280.00	7,498.00	7,498.00	7,498.00	7,498.00	
0001123	0222	MEDICARE	1,250.96	1,274.05	1,358.00	1,358.00	1,358.00	1,358.00	
0001123	0231	KTRS	2,666.40	2,666.40	2,809.00	2,809.00	2,809.00	2,809.00	
0001123	0253	KSBA UNEMP	60.00	58.68	60.00	60.00	60.00	60.00	
0001123	0260	WRK COMP	97.68	97.68	103.00	103.00	103.00	103.00	
0001123	0280	On-Behalf	55,712.55	58,391.00	58,391.00	58,391.00	58,391.00	58,391.00	
0001123	0580	TRAVEL	.00	.00	.00	.00	.00	.00	
0001134	OTHER PLANT OPERATION & MAINT								
0001134	0130	CLS REG SA	199,200.46	208,655.68	213,710.72	213,710.72	213,710.72	213,710.72	
0001134	0131	OTHER-CLAS	454.55	.00	.00	.00	.00	.00	
0001134	0140	CLS OT SAL	3,507.71	.00	.00	.00	.00	.00	
0001134	0221	FICA	11,952.62	12,531.87	12,531.87	12,531.87	12,531.87	12,531.87	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001134 0222 MEDICARE	2,795.19	2,930.71	2,930.71	2,930.71	2,930.71	2,930.71	
0001134 0232 CERS	40,043.38	38,208.47	38,208.47	38,208.47	38,208.47	38,208.47	
0001134 0253 KSBA UNEMP	324.72	328.95	328.95	328.95	328.95	328.95	
0001134 0260 WRK COMP	3,899.12	1,948.59	1,948.59	1,948.59	1,948.59	1,948.59	
0001134 0280 On-Behalf	53,572.99	50,558.69	50,558.69	50,558.69	50,558.69	50,558.69	
0001134 0338 REG FEES	525.00	325.00	550.00	550.00	550.00	550.00	
0001134 0421 GARBAGE	.00	100.00	100.00	100.00	100.00	100.00	
0001134 0424 CONTR GRND	.00	100.00	100.00	100.00	100.00	100.00	
0001134 0425 PEST CONTR	.00	100.00	100.00	100.00	100.00	100.00	
0001134 0431 NON TCH RP	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0001134 0433 EQUIP R&M	7,380.08	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0001134 0434 BLDG REPR	12,205.55	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0001134 0435 VEHIC R&M	786.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001134 0439 OT REPAIR	7,882.72	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0001134 0442 EQUIP RENT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001134 0447 MACH RENTA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001134 0498 FENCE	5,570.00	100.00	100.00	100.00	100.00	100.00	
0001134 0524 FLEET INS	.00	4,000.00	4,880.66	4,880.66	4,880.66	4,880.66	
0001134 0580 TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	
0001134 0610 SUPPLIES	4,618.68	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	
0001134 0626 GASOLINE	3,841.05	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0001134 0662 TIRES&TUBE	.00	500.00	500.00	500.00	500.00	500.00	
0001134 0697 OTH SUP MT	6,724.49	2,500.00	7,000.00	7,000.00	7,000.00	7,000.00	
0001134 0731 MACHINERY	16,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0001134 0733 BFFT F&F	19,488.39	.00	.00	.00	.00	.00	
0001134 0810 DUES/FEES	600.00	650.00	650.00	650.00	650.00	650.00	
0001134 0896 STU WAGES	.00	.00	.00	.00	.00	.00	
0001137 INSTRUCTION - HOME&HOSPITAL							
0001137 0113 OTHER CERT	2,250.00	.00	.00	.00	.00	.00	
0001137 0222 MEDICARE	32.62	.00	.00	.00	.00	.00	
0001137 0231 KTRS	67.52	.00	.00	.00	.00	.00	
0001137 0253 KSBA UNEMP	.00	.00	.00	.00	.00	.00	
0001137 0280 On-Behalf	1,410.35	.00	.00	.00	.00	.00	
0001179 OTHER - ALTERNATIVE EDUCATION							
0001179 0532 PHONE	.00	100.00	100.00	100.00	100.00	100.00	
0001179 0610 SUPPLIES	.00	400.00	400.00	400.00	400.00	400.00	
0001220 OTHER INST. SUPPORT STAFF SVCS							
0001220 0280 On-Behalf	.00	505,005.00	505,005.00	505,005.00	505,005.00	505,005.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001230	OTHER SUPPORT SERVICES							
0001230	0280 On-Behalf	.00	425.16	425.16	425.16	425.16	425.16	_____
0001271	STUDENT SUPPORT SERVICES							
0001271	0280 On-Behalf	.00	52,820.00	52,820.00	52,820.00	52,820.00	52,820.00	_____
0001407	FACILITIES MGMT							
0001407	0280 On-Behalf	.00	46,632.00	46,632.00	46,632.00	46,632.00	46,632.00	_____
0001709	VISUALLY IMPAIRED							
0001709	0110 CRT PRM SA	22,580.64	.00	.00	.00	.00	.00	_____
0001709	0111 EXTENDED D	2,428.00	.00	.00	.00	.00	.00	_____
0001709	0222 MEDICARE	362.64	.00	.00	.00	.00	.00	_____
0001709	0231 KTRS	750.24	.00	.00	.00	.00	.00	_____
0001709	0260 WRK COMP	27.52	.00	.00	.00	.00	.00	_____
0001709	0280 On-Behalf	15,676.06	45,501.37	45,501.37	45,501.37	45,501.37	45,501.37	_____
0001709	0335 PROF CONS	1,321.50	.00	.00	.00	.00	.00	_____
0001758	OTHER COMM EDUCATION							
0001758	0130 CLS REG SA	7,482.10	7,127.02	23,733.60	23,733.60	23,733.60	23,733.60	_____
0001758	0221 FICA	413.04	438.91	438.91	438.91	438.91	438.91	_____
0001758	0222 MEDICARE	96.72	102.63	102.63	102.63	102.63	102.63	_____
0001758	0232 CERS	1,363.92	1,327.05	1,327.05	1,327.05	1,327.05	1,327.05	_____
0001758	0253 KSBA UNEMP	12.09	12.22	12.22	12.22	12.22	12.22	_____
0001758	0260 WRK COMP	7.68	7.82	7.82	7.82	7.82	7.82	_____
0001758	0280 On-Behalf	1,972.99	1,838.29	1,838.29	1,838.29	1,838.29	1,838.29	_____
0001840	CONTINGENCY							
0001840	0840 CONTING	.00	6,516,876.51	6,594,034.55	6,594,034.55	6,594,034.55	6,594,034.55	_____
0001918	BOARD PAID SCHOOL COSTS							
0001918	0113 ENGL OTHER CERT	1,757.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
0001918	0114 N T CERT	3,999.84	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
0001918	0120 ENGL CRT SUB SA	6,364.86	12,464.00	12,464.00	12,464.00	12,464.00	12,464.00	_____
0001918	0150 ENGL CLS SUB SA	6,314.95	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0001918	0221	ENGL	FICA	357.43	326.35	326.35	326.35	326.35	326.35	
0001918	0222		MEDICARE	55.96	57.77	57.77	57.77	57.77	57.77	
0001918	0222	ENGL	MEDICARE	197.75	186.12	186.12	186.12	186.12	186.12	
0001918	0231		KTRS	120.00	120.00	120.00	120.00	120.00	120.00	
0001918	0231	ENGL	KTRS	259.08	1,087.53	1,087.53	1,087.53	1,087.53	1,087.53	
0001918	0232	ENGL	CERS	1,183.66	800.00	800.00	800.00	800.00	800.00	
0001918	0253		KSBA UNEMP	.00	3.14	3.14	3.14	3.14	3.14	
0001918	0253	ENGL	KSBA UNEMP	79.71	71.00	71.00	71.00	71.00	71.00	
0001918	0260	ENGL	WRK COMP	40.63	40.00	40.00	40.00	40.00	40.00	
0001918	0280		On-Behalf	5,287.30	1,959.68	1,959.68	1,959.68	1,959.68	1,959.68	
0001918	0335		PROF CONS	200.00	200.00	200.00	200.00	200.00	200.00	
0001918	0338		REG FEES	.00	200.00	200.00	200.00	200.00	200.00	
0001918	0341		DRUG TEST	14,286.50	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	
0001918	0349		OTH PF SVS	.00	.00	.00	.00	.00	.00	
0001918	0529		OTH INS	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0001918	0559		OT PRINT	871.77	800.00	800.00	800.00	800.00	800.00	
0001918	0580		TRAVEL	134.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001918	0610		SUPPLIES	2,220.70	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	
0001918	0610	ENGL	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0001918	0616		FD NI NFS	.00	500.00	500.00	500.00	500.00	500.00	
0001918	0616	ENGL	FD NI NFS	170.46	.00	.00	.00	.00	.00	
0001918	0643	ENGL	SUPP BKS	734.20	.00	.00	.00	.00	.00	
0001918	0650		SUPP/TECHN	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0001918	0653		SOFT TEC R	.00	350.00	350.00	350.00	350.00	350.00	
0001918	0734		TECH HRDWR	.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0001918	0735		TECH SFTWR	.00	350.00	350.00	350.00	350.00	350.00	
0001918	0894		FIELD TRIP	.00	.00	.00	.00	.00	.00	
0001918	0899		OTHER	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001921	OTHER EXCEPTIONAL CHILD PROG									
0001921	0130	MEDI	CLS REG SA	.00	18,455.00	19,013.00	19,013.00	19,013.00	19,013.00	
0001921	0130	MEDIC	CLS REG SA	17,060.08	19,606.00	19,606.00	19,606.00	19,606.00	19,606.00	
0001921	0131		OTHER-CLAS	444.00	.00	.00	.00	.00	.00	
0001921	0140		CLS OT SAL	504.80	.00	.00	.00	.00	.00	
0001921	0221		FICA	57.80	.00	.00	.00	.00	.00	
0001921	0221	MEDI	FICA	.00	375.00	375.00	375.00	375.00	375.00	
0001921	0221	MEDIC	FICA	1,057.75	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	
0001921	0222		MEDICARE	13.51	.00	.00	.00	.00	.00	
0001921	0222	MEDI	MEDICARE	.00	67.00	67.00	67.00	67.00	67.00	
0001921	0222	MEDIC	MEDICARE	247.37	284.00	284.00	284.00	284.00	284.00	
0001921	0232		CERS	187.01	.00	.00	.00	.00	.00	
0001921	0232	MEDI	CERS	.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL	FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0001921	0232	MEDIC CERS		3,362.57	3,864.00	3,651.00	3,651.00	3,651.00	3,651.00	
0001921	0253	MEDI KSBA UNEMP		.00	60.00	60.00	60.00	60.00	60.00	
0001921	0253	MEDIC KSBA UNEMP		60.00	60.00	60.00	60.00	60.00	60.00	
0001921	0260	WRK COMP		14.90	.00	.00	.00	.00	.00	
0001921	0260	MEDI WRK COMP		.00	25.00	25.00	25.00	25.00	25.00	
0001921	0260	MEDIC WRK COMP		18.77	22.00	51.00	51.00	51.00	51.00	
0001921	0280	On-Behalf		4,748.85	.00	.00	.00	.00	.00	
0001921	0338	MEDI REG FEES		4,408.80	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0001921	0338	MEDIC REG FEES		.00	.00	4,450.00	4,450.00	4,450.00	4,450.00	
0001921	0349	MEDIC OTH PF SVS		16,960.97	.00	22,000.00	22,000.00	22,000.00	22,000.00	
0001921	0542	MEDI NEWSP ADV		.00	.00	.00	.00	.00	.00	
0001921	0580	MEDI TRAVEL		2,390.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0001921	0580	MEDIC TRAVEL		.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0001921	0610	MEDI SUPPLIES		2,684.07	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0001921	0610	MEDIC SUPPLIES		.00	.00	7,380.18	7,380.18	7,380.18	7,380.18	
0001921	0643	MEDI SUPP BKS		.00	100.00	100.00	100.00	100.00	100.00	
0001921	0646	MEDI TESTS		10,961.18	8,210.00	8,210.00	8,210.00	8,210.00	8,210.00	
0001921	0646	MEDIC TESTS		.00	.00	1,100.00	1,100.00	1,100.00	1,100.00	
0001921	0650	MEDI SUPP/TECHN		2,419.46	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0001921	0650	MEDIC TECH SUPP		.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0001921	0651	MEDI SUPP TECH		.00	.00	4,000.00	4,000.00	4,000.00	4,000.00	
0001921	0653	MEDI SOFT TEC R		2,111.88	.00	.00	.00	.00	.00	
0001921	0653	MEDIC SOFT TEC R		.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0001921	0898	EXTRA-CURR		872.30	.00	.00	.00	.00	.00	
0001925	BOARD PD ATHLETIC									
0001925	0580	TRAVEL		264.60	.00	500.00	500.00	500.00	500.00	
0001925	0610	SUPPLIES		2,645.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0001979	ALTERNATIVE ED BD PAID									
0001979	0653	SOFT TEC R		.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
0001979	0735	TECH SFTWR		46,251.01	.00	.00	.00	.00	.00	
0011029	ATTENDANCE SERVICES									
0011029	0533	NETWK SVC		220.00	200.00	200.00	200.00	200.00	200.00	
0011052	IMPROVEMENT OF INSTRUCTION									
0011052	0810	DUES/FEES		24.75	100.00	100.00	100.00	100.00	100.00	
0011053	PROFESSIONAL DEVELOPMENT									
0011053	0335	PROF CONS		.00	.00	3,500.00	3,500.00	3,500.00	3,500.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0011053	0810	DUES/FEES	6,849.02	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	
0011071 SCHOOL BOARD ACTIVITIES									
0011071	0190	BD PERDIEM	8,550.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
0011071	0221	FICA	1,819.55	.00	.00	.00	.00	.00	
0011071	0222	MEDICARE	1,950.40	.00	.00	.00	.00	.00	
0011071	0231	KTRS	2,927.95	.00	.00	.00	.00	.00	
0011071	0260	WRK COMP	19,544.77	.00	.00	.00	.00	.00	
0011071	0291	SICK LV	116,359.02	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	
0011071	0312	KSBA SVC	5,450.00	5,465.00	5,465.00	5,465.00	5,465.00	5,465.00	
0011071	0338	REG FEES	3,383.44	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	
0011071	0342	AUDIT SVCS	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	
0011071	0343	LEGAL SVCS	16,854.50	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0011071	0524	FLEET INS	.00	.00	1,590.22	1,590.22	1,590.22	1,590.22	
0011071	0525	GEN LIABIL	.00	50,000.00	56,647.00	56,647.00	56,647.00	56,647.00	
0011071	0529ST	STUDENT IN	90,397.40	90,388.40	90,388.40	90,388.40	90,388.40	90,388.40	
0011071	0580	TRAVEL	3,192.10	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	
0011071	0610	SUPPLIES	949.05	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
0011071	0616	FD NI NFS	7,649.68	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0011071	0810	DUES/FEES	6,042.11	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0011074 TAX ASSESSMENT & COLLECTION									
0011074	0311	TAX FEES	211,550.50	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	
0011075 SUPERINTENDENT'S OFFICE									
0011075	0110	CRT PRM SA	70,129.44	70,129.50	74,402.00	74,402.00	74,402.00	74,402.00	
0011075	0111	EXTENDED D	20,360.16	20,360.18	21,600.58	21,600.58	21,600.58	21,600.58	
0011075	0112	EXTRA SERV	87,047.28	87,047.32	86,810.67	86,810.67	86,810.67	86,810.67	
0011075	0130	CLS REG SA	29,575.00	32,555.54	32,558.40	32,558.40	32,558.40	32,558.40	
0011075	0221	FICA	1,770.20	601.09	601.09	601.09	601.09	601.09	
0011075	0222	MEDICARE	2,918.92	2,714.80	2,714.80	2,714.80	2,714.80	2,714.80	
0011075	0231	KTRS	5,276.16	5,276.16	5,276.16	5,276.16	5,276.16	5,276.16	
0011075	0232	CERS	5,829.25	1,805.16	1,805.16	1,805.16	1,805.16	1,805.16	
0011075	0253	KSBA UNEMP	59.47	60.00	60.00	60.00	60.00	60.00	
0011075	0260	WRK COMP	227.92	206.00	206.00	206.00	206.00	206.00	
0011075	0280	On-Behalf	119,083.53	270,274.23	270,274.23	270,274.23	270,274.23	270,274.23	
0011075	0338	REG FEES	1,822.65	1,750.00	1,750.00	2,263.97	2,263.97	2,263.97	
0011075	0349	OTH PF SVS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0011075	0426	LAUNDRY/CL	.00	250.00	250.00	250.00	250.00	250.00	
0011075	0435	VEHIC R&M	99.20	850.00	850.00	850.00	850.00	850.00	

ALLEN COUNTY BOARD OF EDUCATION

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FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0011075 0524 FLEET INS	.00	1,400.00	1,063.61	1,063.61	1,063.61	1,063.61	
0011075 0531 POSTAGE	3,489.76	3,050.00	3,500.00	3,500.00	3,500.00	3,500.00	
0011075 0538 SHP DEL FR	105.00	500.00	500.00	500.00	500.00	500.00	
0011075 0542 NEWSP ADV	796.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0011075 0559 OT PRINT	.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0011075 0580 TRAVEL	1,537.29	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
0011075 0610 SUPPLIES	785.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0011075 0616 FD NI NFS	2,725.23	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
0011075 0626 GASOLINE	671.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011075 0650 TECH SUPP	.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	
0011075 0653 SOFT TEC R	2,869.96	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	
0011075 0662 TIRES&TUBE	.00	100.00	100.00	100.00	100.00	100.00	
0011075 0810 DUES/FEES	1,955.41	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
0011075 0899 OTHER	7,051.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0011080 FINANCE OFFICER'S OFFICE							
0011080 0130 CLS REG SA	165,548.65	165,414.67	169,732.63	169,732.63	169,732.63	169,732.63	
0011080 0131 OTHER-CLAS	3,900.06	5,200.00	5,356.00	5,356.00	5,356.00	5,356.00	
0011080 0132 CLASS SALA	1,300.02	.00	.00	.00	.00	.00	
0011080 0221 FICA	5,482.45	4,995.85	4,995.85	4,995.85	4,995.85	4,995.85	
0011080 0222 MEDICARE	2,419.92	2,315.32	2,315.32	2,315.32	2,315.32	2,315.32	
0011080 0231 KTRS	2,414.88	2,414.88	2,414.88	2,414.88	2,414.88	2,414.88	
0011080 0232 CERS	17,788.87	15,057.56	15,057.56	15,057.56	15,057.56	15,057.56	
0011080 0253 KSBA UNEMP	253.72	193.72	193.72	193.72	193.72	193.72	
0011080 0260 WRK COMP	187.70	177.44	177.44	177.44	177.44	177.44	
0011080 0280 On-Behalf	45,025.58	126,712.00	126,712.00	126,712.00	126,712.00	126,712.00	
0011080 0335 PROF CONS	30,327.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011080 0338 REG FEES	6,092.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0011080 0349 OTH PF SVS	22,891.16	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	
0011080 0352 OT TCH SVC	160.75	250.00	250.00	250.00	250.00	250.00	
0011080 0433 EQUIP R&M	.00	500.00	500.00	500.00	500.00	500.00	
0011080 0444 COPR RENTL	5,784.42	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0011080 0559 OT PRINT	480.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011080 0580 TRAVEL	4,843.35	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	
0011080 0610 SUPPLIES	1,972.68	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0011080 0651 SUPP TECH	.00	250.00	250.00	250.00	250.00	250.00	
0011080 0653 SOFT TEC R	6,861.57	.00	.00	.00	.00	.00	
0011080 0734 TECH HRDWR	.00	500.00	500.00	500.00	500.00	500.00	
0011080 0735 TECH SFTWR	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0011080 0810 DUES/FEES	653.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011080 0899 OTHER	.00	.00	.00	.00	.00	.00	
0011087 BUILDING OPERATIONS							
0011087 0338 REG FEES	.00	450.00	450.00	450.00	450.00	450.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0011087	0411	WATER	1,321.36	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
0011087	0421	GARBAGE	1,079.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0011087	0423	CONTR CUST	.00	500.00	500.00	500.00	500.00	500.00	
0011087	0532	PHONE	13,621.95	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
0011087	0610	SUPPLIES	1,628.18	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0011087	0622	ELECTRIC	23,791.17	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
0011100	ADM TECHNOLOGY SERVICES								
0011100	0435	VEHIC R&M	.00	150.00	150.00	150.00	150.00	150.00	
0011100	0580	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	
0011100	0626	GASOLINE	.00	125.00	125.00	125.00	125.00	125.00	
0011105	OTHER FISCAL OPERATIONS								
0011105	0110	CRT PRM SA	69,988.80	69,988.80	72,233.00	72,233.00	72,233.00	72,233.00	
0011105	0111	EXTENDED D	20,319.36	20,319.33	20,970.87	20,970.87	20,970.87	20,970.87	
0011105	0112	EXTRA SERV	24,496.08	24,496.15	25,281.55	25,281.55	25,281.55	25,281.55	
0011105	0222	MEDICARE	1,633.94	1,656.48	1,656.48	1,656.48	1,656.48	1,656.48	
0011105	0231	KTRS	3,444.24	3,444.24	3,444.24	3,444.24	3,444.24	3,444.24	
0011105	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	60.00	60.00	
0011105	0260	WRK COMP	126.24	126.24	126.24	126.24	126.24	126.24	
0011105	0280	On-Behalf	71,962.29	69,591.40	69,591.40	69,591.40	69,591.40	69,591.40	
0011105	0338	REG FEES	349.00	500.00	500.00	500.00	500.00	500.00	
0011105	0580	TRAVEL	1,051.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0011105	0610	SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0011105	0616	FD NI NFS	.00	250.00	250.00	250.00	250.00	250.00	
0011105	0650	TECH SUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011105	0810	DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	
0011105	0899	OTHER MISC	.00	300.00	300.00	300.00	300.00	300.00	
0011113	FUND TRANSFERS								
0011113	0910	FND TRN OT	56,693.00	58,653.00	59,262.00	59,262.00	59,262.00	59,262.00	
0011121	SPECIAL EDUCATION								
0011121	0338	REG FEES	.00	100.00	.00	.00	.00	.00	
0011134	OTHER PLANT OPERATION & MAINT								
0011134	0425	PEST CONTR	220.00	500.00	500.00	500.00	500.00	500.00	
0011134	0431	NON TCH RP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0011134	0433	EQUIP R&M	5,225.16	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0011134	0434	BLDG REPR	1,819.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0011134	0439	OT REPAIR	7,070.54	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00	
0011134	0610	SUPPLIES	167.32	100.00	250.00	250.00	250.00	250.00	
0011134	0733	F&F	.00	100.00	100.00	100.00	100.00	100.00	
0011199	NETWORK SUPPORT								
0011199	0533	16MX NETWK SVC	66,215.91	.00	.00	.00	.00	.00	
0011407	FACILITIES MGMT								
0011407	0280	On-Behalf	.00	2,645.00	2,645.00	2,645.00	2,645.00	2,645.00	
0011918	BOARD PAID SCHOOL COSTS-STAFF								
0011918	0341	DRUG TEST	2,911.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0101006	PRESCHOOL/SPECIAL ED								
0101006	0110	CRT PRM SA	24,017.52	.00	.00	.00	.00	.00	
0101006	0110	MEDI CRT PRM SA	8,306.26	.00	.00	.00	.00	.00	
0101006	0110	MEDIC CRT PRM SA	7,612.52	.00	.00	.00	.00	.00	
0101006	0222	MEDICARE	147.56	.00	.00	.00	.00	.00	
0101006	0222	MEDI MEDICARE	73.78	.00	.00	.00	.00	.00	
0101006	0222	MEDIC MEDICARE	147.56	.00	.00	.00	.00	.00	
0101006	0231	KTRS	318.36	.00	.00	.00	.00	.00	
0101006	0231	MEDI KTRS	159.18	.00	.00	.00	.00	.00	
0101006	0231	MEDIC KTRS	318.36	.00	.00	.00	.00	.00	
0101006	0260	WRK COMP	11.68	.00	.00	.00	.00	.00	
0101006	0260	MEDI WRK COMP	5.84	.00	.00	.00	.00	.00	
0101006	0260	MEDIC WRK COMP	11.68	.00	.00	.00	.00	.00	
0101006	0280	On-Behalf	25,033.11	.00	.00	.00	.00	.00	
0101011	GIFTED & TALENTED								
0101011	0531	130X POSTAGE	32.39	50.50	50.00	50.00	50.00	50.00	
0101011	0646	130X TESTS	158.99	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101012	KINDERGARTEN								
0101012	0110	CRT PRM SA	627,585.31	694,660.05	615,857.00	615,857.00	615,857.00	615,857.00	
0101012	0120	CRT SUB SA	5,586.00	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0101012	0130	CLS REG SA	146,166.43	156,038.40	177,143.40	177,143.40	177,143.40	177,143.40	
0101012	0221	FICA	7,996.80	9,410.47	9,410.47	9,410.47	9,410.47	9,410.47	
0101012	0222	MEDICARE	10,536.87	12,152.46	12,152.46	12,152.46	12,152.46	12,152.46	
0101012	0231	KTRS	18,995.26	20,839.92	20,839.92	20,839.92	20,839.92	20,839.92	
0101012	0232	CERS	28,809.58	29,054.36	29,054.36	29,054.36	29,054.36	29,054.36	
0101012	0253	KSBA UNEMP	1,493.47	1,310.44	1,310.44	1,310.44	1,310.44	1,310.44	
0101012	0260	WRK COMP	857.23	936.03	936.03	936.03	936.03	936.03	
0101012	0280	On-Behalf	433,403.18	427,817.74	427,817.74	427,817.74	427,817.74	427,817.74	
0101022	SCHOOL COCURRICULAR								
0101022	0131	OTHER-CLAS	1,699.75	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	
0101022	0140	CLS OT SAL	820.54	.00	.00	.00	.00	.00	
0101022	0221	FICA	163.92	.00	.00	.00	.00	.00	
0101022	0222	MEDICARE	38.31	.00	.00	.00	.00	.00	
0101022	0232	CERS	552.77	.00	.00	.00	.00	.00	
0101022	0253	KSBA UNEMP	3.77	.00	.00	.00	.00	.00	
0101022	0260	WRK COMP	42.01	.00	.00	.00	.00	.00	
0101022	0280	On-Behalf	664.59	108.60	.00	.00	.00	.00	
0101022	0894	FIELD TRIP	1,666.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101031	GUIDANCE COUNSELING								
0101031	0110	CRT PRM SA	132,644.40	132,644.40	137,324.00	137,324.00	137,324.00	137,324.00	
0101031	0222	MEDICARE	1,768.55	1,859.30	1,859.30	1,859.30	1,859.30	1,859.30	
0101031	0231	KTRS	3,979.64	3,979.39	3,979.39	3,979.39	3,979.39	3,979.39	
0101031	0253	KSBA UNEMP	108.87	104.89	104.89	104.89	104.89	104.89	
0101031	0260	WRK COMP	145.92	145.89	145.89	145.89	145.89	145.89	
0101031	0280	On-Behalf	83,144.96	57,620.93	57,620.93	57,620.93	57,620.93	57,620.93	
0101037	HEALTH SERVICES								
0101037	0345	MEDIC SVCS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0101049	SP ED O/T SVC								
0101049	0335	PROF CONS	35,448.50	35,112.00	.00	.00	.00	.00	
0101049	0345	MEDIC SVCS	.00	.00	36,000.00	36,000.00	36,000.00	36,000.00	
0101050	SP ED P/T SVC								
0101050	0335	PROF CONS	21,011.25	18,783.00	.00	.00	.00	.00	
0101050	0345	MEDIC SVCS	.00	.00	25,200.00	25,200.00	25,200.00	25,200.00	

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ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0101059	SCHOOL LIBRARY							
0101059	0110 CRT PRM SA	64,003.92	64,003.80	66,066.00	66,066.00	66,066.00	66,066.00	
0101059	0222 MEDICARE	847.23	887.87	887.87	887.87	887.87	887.87	
0101059	0231 KTRS	1,920.23	1,920.22	1,920.22	1,920.22	1,920.22	1,920.22	
0101059	0253 KSBA UNEMP	58.74	58.74	58.74	58.74	58.74	58.74	
0101059	0260 WRK COMP	70.56	70.48	70.48	70.48	70.48	70.48	
0101059	0280 On-Behalf	40,119.32	38,398.09	38,398.09	38,398.09	38,398.09	38,398.09	
0101059	0610 SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0101059	0641 LIB BOOKS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0101059	0647 REF MAT	911.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101060	SAFE SCHOOLS ADMINISTRATION							
0101060	0610 SUPPLIES	.00	250.00	250.00	250.00	250.00	250.00	
0101077	PRINCIPAL'S OFFICE							
0101077	0110 CRT PRM SA	154,581.90	154,388.43	159,258.33	159,258.33	159,258.33	159,258.33	
0101077	0130 CLS REG SA	78,875.49	63,869.40	82,563.60	82,563.60	82,563.60	82,563.60	
0101077	0221 FICA	4,202.22	3,769.00	3,769.00	3,769.00	3,769.00	3,769.00	
0101077	0222 MEDICARE	3,137.96	3,094.98	3,094.98	3,094.98	3,094.98	3,094.98	
0101077	0231 KTRS	4,638.18	4,631.54	4,631.54	4,631.54	4,631.54	4,631.54	
0101077	0232 CERS	15,546.47	11,892.62	11,892.62	11,892.62	11,892.62	11,892.62	
0101077	0253 KSBA UNEMP	343.40	290.53	290.53	290.53	290.53	290.53	
0101077	0260 WRK COMP	256.85	239.94	239.94	239.94	239.94	239.94	
0101077	0280 On-Behalf	117,695.03	111,272.73	111,272.73	111,272.73	111,272.73	111,272.73	
0101087	BUILDING OPERATIONS							
0101087	0130 CLS REG SA	157,525.63	166,936.42	169,939.10	169,939.10	169,939.10	169,939.10	
0101087	0131 OTHER-CLAS	13.71	.00	.00	.00	.00	.00	
0101087	0140 CLS OT SAL	-240.01	500.00	500.00	500.00	500.00	500.00	
0101087	0221 FICA	9,137.36	8,703.72	8,703.72	8,703.72	8,703.72	8,703.72	
0101087	0222 MEDICARE	2,137.00	2,035.55	2,035.55	2,035.55	2,035.55	2,035.55	
0101087	0232 CERS	31,006.53	26,589.62	26,589.62	26,589.62	26,589.62	26,589.62	
0101087	0253 KSBA UNEMP	575.54	478.15	478.15	478.15	478.15	478.15	
0101087	0260 WRK COMP	3,247.98	1,476.34	1,476.34	1,476.34	1,476.34	1,476.34	
0101087	0280 On-Behalf	41,479.05	39,646.70	39,646.70	39,646.70	39,646.70	39,646.70	
0101087	0411 WATER	24,447.34	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0101087	0421 GARBAGE	6,932.37	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0101087	0433 EQUIP R&M	428.97	100.00	100.00	100.00	100.00	100.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0101087	0532	PHONE	2,943.85	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0101087	0610	SUPPLIES	43,370.92	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0101087	0621	NAT GAS	3,204.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0101087	0622	ELECTRIC	121,086.97	115,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
0101088	GROUNDS MAINTENANCE								
0101088	0610	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0101088	0698	LAWN & LAN	5,820.23	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0101088	0739	OTHER EQUI	.00	.00	.00	.00	.00	.00	
0101089	SECURITY OPERATIONS								
0101089	0347	SECUR SVCS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0101104	FAMILY RESOURCE CENTER								
0101104	0435	VEHIC R&M	18.00	.00	.00	.00	.00	.00	
0101118	INSTRUCTION - REGULAR CLASS								
0101118	0110	CRT PRM SA	1,521,290.41	1,575,015.75	1,587,201.83	1,587,201.83	1,587,201.83	1,587,201.83	
0101118	0110	SEC6 CRT PRM SA	19,682.24	.00	.00	.00	.00	.00	
0101118	0113	OTHER CERT	1,404.00	.00	.00	.00	.00	.00	
0101118	0113	SEC6 OTHER CERT	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00	
0101118	0120	CRT SUB SA	97,680.90	85,000.00	64,148.40	64,148.40	64,148.40	64,148.40	
0101118	0130	CLS REG SA	26,507.72	17,917.20	17,929.80	17,929.80	17,929.80	17,929.80	
0101118	0131	OTHER-CLAS	517.44	.00	.00	.00	.00	.00	
0101118	0150	CLS SUB SA	1,131.90	.00	.00	.00	.00	.00	
0101118	0221	FICA	1,687.84	1,059.60	1,059.60	1,059.60	1,059.60	1,059.60	
0101118	0222	MEDICARE	22,686.59	23,495.20	23,495.20	23,495.20	23,495.20	23,495.20	
0101118	0222	SEC6 MEDICARE	276.72	.00	.00	.00	.00	.00	
0101118	0231	KTRS	48,499.82	48,943.98	48,943.98	48,943.98	48,943.98	48,943.98	
0101118	0231	SEC6 KTRS	590.48	.00	.00	.00	.00	.00	
0101118	0232	CERS	5,527.42	45,417.44	45,417.44	45,417.44	45,417.44	45,417.44	
0101118	0253	KSBA UNEMP	2,214.05	1,916.83	1,916.83	1,916.83	1,916.83	1,916.83	
0101118	0253	SEC6 KSBA UNEMP	60.00	.00	.00	.00	.00	.00	
0101118	0260	WRK COMP	3,717.79	1,814.10	1,814.10	1,814.10	1,814.10	1,814.10	
0101118	0260	SEC6 WRK COMP	21.68	.00	.00	.00	.00	.00	
0101118	0280	On-Behalf	999,686.23	981,116.14	981,116.14	981,116.14	981,116.14	981,116.14	
0101118	0335	PROF CONS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118	0338	REG FEES	2,105.44	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0101118	0349	OTH PF SVS	1,064.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

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FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0101118 0429 OT CLEAN	525.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118 0444 COPR RENTL	20,961.25	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
0101118 0531 POSTAGE	3,129.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118 0542 NEWSP ADV	.00	350.00	350.00	350.00	350.00	350.00	
0101118 0580 TRAVEL	2,943.23	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0101118 0610 SUPPLIES	46,280.58	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	
0101118 0616 FD NI NFS	290.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118 0643 SUPP BKS	46.74	.00	.00	.00	.00	.00	
0101118 0646 TESTS	.00	100.00	100.00	100.00	100.00	100.00	
0101118 0650 SUPP/TECHN	4,176.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0101118 0651 SUPP TECH	607.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0101118 0653 SOFT TEC R	395.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118 0674 AWARDS	379.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101118 0675 ORG SUPPLY	4,968.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0101118 0695 F & F SUPP	3,918.00	.00	.00	.00	.00	.00	
0101118 0810 DUES/FEES	568.75	300.00	300.00	300.00	300.00	300.00	
0101118 0840 CONTING	.00	.00	41,776.77	41,776.77	41,776.77	41,776.77	
0101118 0899 OTHER	.00	.00	3,000.01	3,000.01	3,000.01	3,000.01	
0101118 0899C Misc-Conti	.00	73,682.08	.00	.00	.00	.00	
0101121 SPECIAL EDUCATION							
0101121 0110 CRT PRM SA	589,330.58	716,764.52	578,046.66	578,046.66	578,046.66	578,046.66	
0101121 0113 OTHER CERT	72.80	.00	.00	.00	.00	.00	
0101121 0130 CLS REG SA	131,865.89	139,653.16	173,552.00	173,552.00	173,552.00	173,552.00	
0101121 0131 OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0101121 0221 FICA	4,093.92	4,954.20	7,122.00	7,122.00	7,122.00	7,122.00	
0101121 0222 MEDICARE	9,709.52	10,647.42	10,461.00	10,461.00	10,461.00	10,461.00	
0101121 0231 KTRS	19,512.60	20,136.12	34,634.00	34,634.00	34,634.00	34,634.00	
0101121 0232 CERS	14,783.51	15,415.92	21,390.00	21,390.00	21,390.00	21,390.00	
0101121 0253 KSBA UNEMP	1,146.88	1,016.12	1,020.00	1,020.00	1,020.00	1,020.00	
0101121 0260 WRK COMP	798.58	830.04	1,876.00	1,876.00	1,876.00	1,876.00	
0101121 0280 On-Behalf	404,225.77	369,812.00	369,812.00	369,812.00	369,812.00	369,812.00	
0101121 0335 PROF CONS	23,231.00	30,000.00	.00	.00	.00	.00	
0101121 0345 MEDIC SVCS	.00	.00	33,200.00	33,200.00	33,200.00	33,200.00	
0101121 0349 OTH PF SVS	.00	.00	.00	.00	.00	.00	
0101121 0610 SUPPLIES	.00	.00	.00	.00	.00	.00	
0101134 OTHER PLANT OPERATION & MAINT							
0101134 0425 PEST CONTR	1,780.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0101134 0431 NON TCH RP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101134 0433 EQUIP R&M	1,871.36	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0101134	0434	BLDG REPR	32,609.53	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
0101134	0439	OT REPAIR	29,335.97	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
0101134	0610	SUPPLIES	152.94	200.00	200.00	200.00	200.00	200.00	
0101137	INSTRUCTION - HOME&HOSPITAL								
0101137	0112	EXTRA SERV	676.39	506.76	669.50	669.50	669.50	669.50	
0101137	0113	OTHER CERT	16,612.50	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
0101137	0222	MEDICARE	237.59	7.03	7.03	7.03	7.03	7.03	
0101137	0231	KTRS	518.69	15.18	15.18	15.18	15.18	15.18	
0101137	0253	KSBA UNEMP	.00	.47	.47	.47	.47	.47	
0101137	0280	On-Behalf	10,837.12	3,029.47	3,029.47	3,029.47	3,029.47	3,029.47	
0101137	0580	TRAVEL	660.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101220	OTHER INST. SUPPORT STAFF SVCS								
0101220	0280	On-Behalf	.00	36,474.00	36,474.00	36,474.00	36,474.00	36,474.00	
0101271	STUDENT SUPPORT SERVICES								
0101271	0280	On-Behalf	.00	73,457.00	73,457.00	73,457.00	73,457.00	73,457.00	
0101407	FACILITIES MGMT								
0101407	0280	On-Behalf	.00	34,313.00	34,313.00	34,313.00	34,313.00	34,313.00	
0101918	BOARD PAID SCHOOL COSTS								
0101918	0113	OTHER CERT	78.00	.00	.00	.00	.00	.00	
0101918	0114	N T CERT	5,999.76	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0101918	0120	CRT SUB SA	2,599.41	.00	.00	.00	.00	.00	
0101918	0130	CLS REG SA	.00	.00	.00	.00	.00	.00	
0101918	0131	OTHER-CLAS	1,248.44	520.00	520.00	520.00	520.00	520.00	
0101918	0221	FICA	74.88	31.88	31.88	31.88	31.88	31.88	
0101918	0222	MEDICARE	136.43	92.47	92.47	92.47	92.47	92.47	
0101918	0231	KTRS	519.23	180.00	180.00	180.00	180.00	180.00	
0101918	0232	CERS	246.04	96.82	96.82	96.82	96.82	96.82	
0101918	0253	KSBA UNEMP	29.10	4.98	4.98	4.98	4.98	4.98	
0101918	0260	WRK COMP	14.62	.57	.57	.57	.57	.57	
0101918	0280	On-Behalf	4,824.35	3,953.01	3,953.01	3,953.01	3,953.01	3,953.01	
0101918	0894	FIELD TRIP	171.60	.00	.00	.00	.00	.00	
0101921	OTHER EXCEPTIONAL CHILD PROG								
0101921	0113	MEDI OTHER CERT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

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ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0101921	0116	SP TH STPD	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0101921	0130	CLS REG SA	-231.00	.00	.00	.00	.00	.00	
0101921	0130	MEDI CLS REG SA	17,472.00	32,872.46	51,596.00	51,596.00	51,596.00	51,596.00	
0101921	0130	MEDIC CLS REG SA	86,902.21	111,979.23	91,490.00	91,490.00	91,490.00	91,490.00	
0101921	0131	OTHER-CLAS	3,333.20	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0101921	0131	MEDI OTHER-CLAS	27.75	.00	.00	.00	.00	.00	
0101921	0131	MEDIC OTHER-CLAS	168.52	.00	500.00	500.00	500.00	500.00	
0101921	0133	SLP STPND	666.64	.00	.00	.00	.00	.00	
0101921	0140	MEDI CLS OT SAL	13.88	.00	.00	.00	.00	.00	
0101921	0140	MEDIC CLS OT SAL	349.19	.00	.00	.00	.00	.00	
0101921	0221	FICA	.00	.00	.00	.00	.00	.00	
0101921	0221	MEDI FICA	995.18	1,286.91	1,339.00	1,339.00	1,339.00	1,339.00	
0101921	0221	MEDIC FICA	2,176.41	2,143.44	2,358.00	2,358.00	2,358.00	2,358.00	
0101921	0222	MEDICARE	81.23	85.49	85.49	85.49	85.49	85.49	
0101921	0222	MEDI MEDICARE	232.73	301.03	313.00	313.00	313.00	313.00	
0101921	0222	MEDIC MEDICARE	1,205.10	1,244.05	1,326.00	1,326.00	1,326.00	1,326.00	
0101921	0231	KTRS	180.00	180.00	180.00	180.00	180.00	180.00	
0101921	0231	MEDIC KTRS	1,554.24	1,554.24	1,604.00	1,604.00	1,604.00	1,604.00	
0101921	0232	CERS	.00	.00	.00	.00	.00	.00	
0101921	0232	MEDI CERS	3,452.01	4,021.31	4,021.31	4,021.31	4,021.31	4,021.31	
0101921	0232	MEDIC CERS	6,973.71	6,488.88	7,081.00	7,081.00	7,081.00	7,081.00	
0101921	0253	KSBA UNEMP	.00	6.11	6.11	6.11	6.11	6.11	
0101921	0253	MEDI KSBA UNEMP	54.36	54.61	60.00	60.00	60.00	60.00	
0101921	0253	MEDIC KSBA UNEMP	228.28	177.77	180.00	180.00	180.00	180.00	
0101921	0260	WRK COMP	.00	.00	.00	.00	.00	.00	
0101921	0260	MEDI WRK COMP	19.85	23.81	23.81	23.81	23.81	23.81	
0101921	0260	MEDIC WRK COMP	77.84	77.28	238.00	238.00	238.00	238.00	
0101921	0280	On-Behalf	29,917.87	.00	.00	.00	.00	.00	
0101921	0322	MEDI ED CONST	130.00	.00	.00	.00	.00	.00	
0101921	0338	MEDI REG FEES	1,679.00	700.00	100.00	100.00	100.00	100.00	
0101921	0338	MEDIC REG FEES	.00	.00	1,600.00	1,600.00	1,600.00	1,600.00	
0101921	0349	MEDI OTH PF SVS	242.20	.00	.00	.00	.00	.00	
0101921	0580	MEDI TRAVEL	2,925.20	2,500.00	.00	.00	.00	.00	
0101921	0580	MEDIC TRAVEL	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	
0101921	0610	MEDI SUPPLIES	1,621.67	3,033.00	.00	.00	.00	.00	
0101921	0610	MEDIC SUPPLIES	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	
0101921	0616	MEDI FD NI NFS	.00	100.00	.00	.00	.00	.00	
0101921	0643	MEDI SUPP BKS	2,095.02	2,000.00	.00	.00	.00	.00	
0101921	0643	MEDIC SUPP BKS	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	
0101921	0646	MEDI TESTS	227.69	500.00	.00	.00	.00	.00	
0101921	0646	MEDIC TESTS	.00	.00	300.00	300.00	300.00	300.00	
0101921	0650	MEDI TECH SUPP	1,314.99	2,043.00	.00	.00	.00	.00	
0101921	0650	MEDIC TECH SUPP	.00	.00	1,300.00	1,300.00	1,300.00	1,300.00	

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GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0101921	0653	MEDIC	SOFT TEC R	.00	.00	.00	.00	.00	.00	
0101921	0694	MEDI	Eq Supp	.00	400.00	.00	.00	.00	.00	
0101921	0695	MEDI	F & F SUPP	.00	1,000.00	.00	.00	.00	.00	
0101921	0810	MEDI	DUES/FEES	.00	400.00	.00	.00	.00	.00	
0101921	0894		FIELD TRIP	132.44	.00	.00	.00	.00	.00	
0101921	0894	MEDI	FIELD TRIP	952.00	300.00	200.00	200.00	200.00	200.00	
0101921	0894	MEDIC	FIELD TRIP	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0101925	ATHLETIC									
0101925	0580P		BD PD POST	.00	500.00	500.00	500.00	500.00	500.00	
0101931	GUIDANCE COUNSELING-BD PD									
0101931	0111		EXTENDED D	13,549.68	13,549.70	14,027.72	14,027.72	14,027.72	14,027.72	
0101931	0222		MEDICARE	180.60	189.93	189.93	189.93	189.93	189.93	
0101931	0231		KTRS	406.32	406.49	406.49	406.49	406.49	406.49	
0101931	0253		KSBA UNEMP	11.13	10.71	10.71	10.71	10.71	10.71	
0101931	0260		WRK COMP	14.88	14.91	14.91	14.91	14.91	14.91	
0101931	0280		On-Behalf	8,493.29	7,858.40	7,858.40	7,858.40	7,858.40	7,858.40	
0101959	BOARD PAID SCHOOL COSTS-LIBRAR									
0101959	0111		EXTENDED D	1,376.40	1,376.43	1,420.77	1,420.77	1,420.77	1,420.77	
0101959	0222		MEDICARE	18.15	19.09	19.09	19.09	19.09	19.09	
0101959	0231		KTRS	41.28	41.30	41.30	41.30	41.30	41.30	
0101959	0253		KSBA UNEMP	1.26	1.26	1.26	1.26	1.26	1.26	
0101959	0260		WRK COMP	1.44	1.52	1.52	1.52	1.52	1.52	
0101959	0280		On-Behalf	862.76	825.76	825.76	825.76	825.76	825.76	
0101977	BOARD PAID SCH COSTS-PRIN OFF									
0101977	0111		EXTENDED D	37,934.53	37,873.93	39,069.39	39,069.39	39,069.39	39,069.39	
0101977	0112		EXTRA SERV	15,365.28	15,365.00	15,747.20	15,747.20	15,747.20	15,747.20	
0101977	0222		MEDICARE	743.30	763.95	763.95	763.95	763.95	763.95	
0101977	0231		KTRS	1,599.46	1,597.13	1,597.13	1,597.13	1,597.13	1,597.13	
0101977	0253		KSBA UNEMP	38.38	38.38	38.38	38.38	38.38	38.38	
0101977	0260		WRK COMP	58.61	58.51	58.51	58.51	58.51	58.51	
0101977	0280		On-Behalf	33,409.71	31,722.16	31,722.16	31,722.16	31,722.16	31,722.16	
0151011	GIFTED & TALENTED									
0151011	0131	130X	OTHER-CLAS	.00	250.00	250.00	250.00	250.00	250.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0151011 0140 130X CLS OT SAL	359.57	.00	.00	.00	.00	.00	
0151011 0150 130X CLS SUB SA	.00	.00	.00	.00	.00	.00	
0151011 0221 130X FICA	9.22	12.12	12.12	12.12	12.12	12.12	
0151011 0222 130X MEDICARE	3.97	3.03	3.03	3.03	3.03	3.03	
0151011 0232 130X CERS	45.71	13.13	13.13	13.13	13.13	13.13	
0151011 0253 130X KSBA UNEMP	2.32	2.02	2.02	2.02	2.02	2.02	
0151011 0260 130X WRK COMP	3.78	5.05	5.05	5.05	5.05	5.05	
0151011 0280 On-Behalf	94.82	.00	.00	.00	.00	.00	
0151011 0646 130X TESTS	945.60	150.00	150.00	150.00	150.00	150.00	
0151011 0810 130X DUES/FEES	528.00	500.00	600.00	600.00	600.00	600.00	
0151011 0894 130X FIELD TRIP	705.90	350.00	350.00	350.00	350.00	350.00	
0151013 DATA PROCESSING/CMPTR/NETWRK							
0151013 0112 EXTRA SERV	2,444.16	2,444.00	2,517.32	2,517.32	2,517.32	2,517.32	
0151013 0222 MEDICARE	34.56	35.23	35.23	35.23	35.23	35.23	
0151013 0231 KTRS	73.44	73.32	73.32	73.32	73.32	73.32	
0151013 0253 KSBA UNEMP	.00	2.00	2.00	2.00	2.00	2.00	
0151013 0280 On-Behalf	1,532.06	.00	.00	.00	.00	.00	
0151022 SCHOOL CO-CURRICULAR							
0151022 0131 OTHER-CLAS	1,031.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	
0151022 0140 CLS OT SAL	912.58	.00	.00	.00	.00	.00	
0151022 0221 FICA	138.58	.00	.00	.00	.00	.00	
0151022 0222 MEDICARE	32.39	.00	.00	.00	.00	.00	
0151022 0232 CERS	471.57	.00	.00	.00	.00	.00	
0151022 0253 KSBA UNEMP	1.32	.00	.00	.00	.00	.00	
0151022 0260 WRK COMP	35.93	.00	.00	.00	.00	.00	
0151022 0894 FIELD TRIP	737.45	750.00	1,000.00	1,000.00	1,000.00	1,000.00	
0151031 GUIDANCE COUNSELING							
0151031 0110 CRT PRM SA	69,849.12	69,849.15	72,088.00	72,088.00	72,088.00	72,088.00	
0151031 0222 MEDICARE	1,012.80	1,012.82	1,012.82	1,012.82	1,012.82	1,012.82	
0151031 0231 KTRS	2,095.44	2,095.55	2,095.55	2,095.55	2,095.55	2,095.55	
0151031 0253 KSBA UNEMP	53.12	53.12	53.12	53.12	53.12	53.12	
0151031 0260 WRK COMP	77.04	76.93	76.93	76.93	76.93	76.93	
0151031 0280 On-Behalf	43,783.25	42,072.17	42,072.17	42,072.17	42,072.17	42,072.17	
0151037 HEALTH SERVICES							
0151037 0345 MEDIC SVCS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0151037	0610	SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0151049	SP ED O/T SVC								
0151049	0335	PROF CONS	527.00	500.00	.00	.00	.00	.00	
0151049	0345	MEDIC SVCS	.00	.00	500.00	500.00	500.00	500.00	
0151050	SP ED P/T SVC								
0151050	0335	PROF CONS	1,771.25	1,346.00	.00	.00	.00	.00	
0151050	0345	MEDIC SVCS	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00	
0151059	SCHOOL LIBRARY								
0151059	0110	CRT PRM SA	65,769.84	65,769.90	69,346.00	69,346.00	69,346.00	69,346.00	
0151059	0222	MEDICARE	926.66	948.20	948.20	948.20	948.20	948.20	
0151059	0231	KTRS	1,973.04	1,973.20	1,973.20	1,973.20	1,973.20	1,973.20	
0151059	0253	KSBA UNEMP	55.81	53.94	53.94	53.94	53.94	53.94	
0151059	0260	WRK COMP	72.24	72.32	72.32	72.32	72.32	72.32	
0151059	0280	On-Behalf	41,226.25	39,884.00	39,884.00	39,884.00	39,884.00	39,884.00	
0151060	SAFE SCHOOLS ADMINISTRATION								
0151060	0610	SUPPLIES	.00	250.00	250.00	250.00	250.00	250.00	
0151077	PRINCIPAL'S OFFICE								
0151077	0110	CRT PRM SA	128,837.28	128,837.10	132,910.00	132,910.00	132,910.00	132,910.00	
0151077	0120	CRT SUB SA	.00	.00	.00	.00	.00	.00	
0151077	0130	CLS REG SA	43,203.36	43,203.30	44,492.00	44,492.00	44,492.00	44,492.00	
0151077	0221	FICA	2,527.28	2,624.64	2,624.64	2,624.64	2,624.64	2,624.64	
0151077	0222	MEDICARE	2,365.22	2,456.35	2,456.35	2,456.35	2,456.35	2,456.35	
0151077	0231	KTRS	3,865.20	3,865.16	3,865.16	3,865.16	3,865.16	3,865.16	
0151077	0232	CERS	8,515.44	8,044.56	8,044.56	8,044.56	8,044.56	8,044.56	
0151077	0253	KSBA UNEMP	211.54	211.22	211.22	211.22	211.22	211.22	
0151077	0260	WRK COMP	189.12	189.29	189.29	189.29	189.29	189.29	
0151077	0280	On-Behalf	92,151.08	96,827.29	96,827.29	96,827.29	96,827.29	96,827.29	
0151087	BUILDING OPERATIONS								
0151087	0130	CLS REG SA	91,432.40	96,221.79	99,087.00	99,087.00	99,087.00	99,087.00	
0151087	0140	CLS OT SAL	.00	500.00	500.00	500.00	500.00	500.00	
0151087	0221	FICA	5,440.22	5,896.08	5,896.08	5,896.08	5,896.08	5,896.08	

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FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0151087	0222	MEDICARE	1,272.52	1,378.56	1,378.56	1,378.56	1,378.56	1,378.56	
0151087	0232	CERS	16,017.01	17,916.72	17,916.72	17,916.72	17,916.72	17,916.72	
0151087	0253	KSBA UNEMP	284.76	240.00	240.00	240.00	240.00	240.00	
0151087	0260	WRK COMP	827.49	875.52	875.52	875.52	875.52	875.52	
0151087	0280	On-Behalf	24,110.27	23,869.05	23,869.05	23,869.05	23,869.05	23,869.05	
0151087	0411	WATER	11,638.16	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0151087	0433	EQUIP R&M	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0151087	0532	PHONE	3,139.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0151087	0610	SUPPLIES	8,057.97	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0151087	0621	NAT GAS	3,596.86	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0151087	0622	ELECTRIC	92,519.52	90,000.00	94,000.00	94,000.00	94,000.00	94,000.00	
0151088	GROUNDS MAINTENANCE								
0151088	0610	SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0151088	0698	LAWN & LAN	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0151089	SECURITY OPERATIONS								
0151089	0347	SECUR SVCS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0151118	INSTRUCTION - REGULAR CLASS								
0151118	0110	CRT PRM SA	1,002,920.13	983,158.05	1,045,215.00	1,045,215.00	1,045,215.00	1,045,215.00	
0151118	0110	SEC6 CRT PRM SA	26,903.18	26,903.27	.00	.00	.00	.00	
0151118	0113	OTHER CERT	4,893.26	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	
0151118	0113	SEC6 OTHER CERT	624.00	.00	.00	.00	.00	.00	
0151118	0120	CRT SUB SA	61,264.82	50,000.00	53,206.20	53,206.20	53,206.20	53,206.20	
0151118	0120	SEC6 CRT SUB SA	.00	.00	.00	.00	.00	.00	
0151118	0130	CLS REG SA	21,385.68	22,015.60	58,785.16	58,785.16	58,785.16	58,785.16	
0151118	0130	SEC6 CLS REG SA	22,304.93	28,637.40	3,831.00	3,831.00	3,831.00	3,831.00	
0151118	0131	OTHER-CLAS	448.64	.00	.00	.00	.00	.00	
0151118	0140	CLS OT SAL	124.88	.00	.00	.00	.00	.00	
0151118	0221	FICA	1,326.60	1,349.67	1,349.67	1,349.67	1,349.67	1,349.67	
0151118	0221	SEC6 FICA	1,278.80	1,696.36	.00	.00	.00	.00	
0151118	0222	MEDICARE	15,066.43	14,633.05	14,633.05	14,633.05	14,633.05	14,633.05	
0151118	0222	SEC6 MEDICARE	696.70	786.71	.00	.00	.00	.00	
0151118	0231	KTRS	32,037.55	30,132.95	30,132.95	30,132.95	30,132.95	30,132.95	
0151118	0231	SEC6 KTRS	825.84	807.12	.00	.00	.00	.00	
0151118	0232	CERS	4,316.30	4,099.21	4,099.21	4,099.21	4,099.21	4,099.21	
0151118	0232	SEC6 CERS	4,278.94	5,190.63	.00	.00	.00	.00	
0151118	0253	KSBA UNEMP	1,741.53	1,211.12	1,211.12	1,211.12	1,211.12	1,211.12	
0151118	0253	SEC6 KSBA UNEMP	142.28	149.90	.00	.00	.00	.00	

ALLEN COUNTY BOARD OF EDUCATION

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL	FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0151118	0260		WRK COMP	2,466.07	1,125.68	1,125.68	1,125.68	1,125.68	1,125.68	
0151118	0260	SEC6	WRK COMP	53.64	60.41	.00	.00	.00	.00	
0151118	0280		On-Behalf	677,318.41	628,165.12	628,165.12	628,165.12	628,165.12	628,165.12	
0151118	0338		REG FEES	200.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	
0151118	0349		OTH PF SVS	.00	.00	.00	.00	.00	.00	
0151118	0444		COPR RENTL	12,315.36	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00	
0151118	0559		OT PRINT	238.27	.00	.00	.00	.00	.00	
0151118	0580		TRAVEL	3,807.36	4,000.00	5,500.00	5,500.00	5,500.00	5,500.00	
0151118	0610		SUPPLIES	24,632.03	16,552.84	19,000.00	19,000.00	19,000.00	19,000.00	
0151118	0647		REF MAT	.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0151118	0650		TECH SUPP	176.00	400.00	400.00	400.00	400.00	400.00	
0151118	0651		SUPP TECH	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0151118	0653		SOFT TEC R	549.00	770.00	5,000.00	5,000.00	5,000.00	5,000.00	
0151118	0695		F & F SUPP	.00	100.00	100.00	100.00	100.00	100.00	
0151118	0697		OTH SUP MT	101.55	100.00	100.00	100.00	100.00	100.00	
0151118	0810		DUES/FEES	7,018.85	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0151118	0840		CONTING	.00	.00	6,852.76	6,852.76	6,852.76	6,852.76	
0151118	0894		FIELD TRIP	335.40	.00	.00	.00	.00	.00	
0151118	0899C		Misc-Conti	.00	26,153.03	26,153.03	26,153.03	26,153.03	26,153.03	
0151121	SPECIAL EDUCATION									
0151121	0110		CRT PRM SA	183,845.67	233,000.07	266,686.02	266,686.02	266,686.02	266,686.02	
0151121	0113		OTHER CERT	.00	.00	.00	.00	.00	.00	
0151121	0130		CLS REG SA	50,436.10	38,234.70	109,534.00	109,534.00	109,534.00	109,534.00	
0151121	0131		OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0151121	0221		FICA	2,984.88	2,312.40	3,775.00	3,775.00	3,775.00	3,775.00	
0151121	0222		MEDICARE	3,223.92	3,212.82	5,027.00	5,027.00	5,027.00	5,027.00	
0151121	0231		KTRS	5,515.37	5,562.96	10,173.00	10,173.00	10,173.00	10,173.00	
0151121	0232		CERS	9,940.92	7,119.36	11,336.00	11,336.00	11,336.00	11,336.00	
0151121	0253		KSBA UNEMP	480.00	298.17	480.00	480.00	480.00	480.00	
0151121	0260		WRK COMP	257.90	246.24	466.00	466.00	466.00	466.00	
0151121	0280		On-Behalf	128,539.00	146,736.00	146,736.00	146,736.00	146,736.00	146,736.00	
0151121	0335		PROF CONS	.00	500.00	.00	.00	.00	.00	
0151121	0349		OTH PF SVS	.00	.00	.00	.00	.00	.00	
0151121	0610		SUPPLIES	.00	.00	.00	.00	.00	.00	
0151134	OTHER PLANT OPERATION & MAINT									
0151134	0425		PEST CONTR	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0151134	0431		NON TCH RP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0151134	0433		EQUIP R&M	2,657.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0151134	0434		BLDG REPR	19,366.97	16,800.00	16,800.00	16,800.00	16,800.00	16,800.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0151134	0439	OT REPAIR	51,494.39	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0151134	0610	SUPPLIES	81.08	100.00	100.00	100.00	100.00	100.00	
0151134	0697	OTH SUP MT	500.00	500.00	500.00	500.00	500.00	500.00	
0151137	INSTRUCTION - HOME&HOSPITAL								
0151137	0112	EXTRA SERV	676.35	506.78	669.50	669.50	669.50	669.50	
0151137	0222	MEDICARE	9.29	7.03	7.03	7.03	7.03	7.03	
0151137	0231	KTRS	20.28	15.18	15.18	15.18	15.18	15.18	
0151137	0253	KSBA UNEMP	.00	.47	.47	.47	.47	.47	
0151137	0280	On-Behalf	423.95	510.19	510.19	510.19	510.19	510.19	
0151137	0580	TRAVEL	942.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0151913	INSTRUCTION-RELATED TECHNOLOGY								
0151913	0130	CLS REG SA	681.97	819.63	844.32	844.32	844.32	844.32	
0151913	0221	FICA	39.40	49.78	49.78	49.78	49.78	49.78	
0151913	0222	MEDICARE	9.18	11.64	11.64	11.64	11.64	11.64	
0151913	0232	CERS	134.39	152.62	152.62	152.62	152.62	152.62	
0151913	0253	KSBA UNEMP	5.74	3.00	3.00	3.00	3.00	3.00	
0151913	0260	WRK COMP	.73	.90	.90	.90	.90	.90	
0151913	0280	On-Behalf	179.83	179.84	179.84	179.84	179.84	179.84	
0151918	BOARD PAID SCHOOL COSTS								
0151918	0110	CRT PRM SA	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00	
0151918	0111	EXTENDED D	1,534.08	1,534.02	1,580.03	1,580.03	1,580.03	1,580.03	
0151918	0112	EXTRA SERV	3,640.08	3,640.00	3,749.20	3,749.20	3,749.20	3,749.20	
0151918	0113	OTHER CERT	312.00	.00	.00	.00	.00	.00	
0151918	0114	N T CERT	7,999.68	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0151918	0222	MEDICARE	188.15	188.22	188.22	188.22	188.22	188.22	
0151918	0231	KTRS	624.72	615.30	615.30	615.30	615.30	615.30	
0151918	0253	KSBA UNEMP	3.18	11.88	11.88	11.88	11.88	11.88	
0151918	0260	WRK COMP	3.36	3.40	3.40	3.40	3.40	3.40	
0151918	0280	On-Behalf	8,453.28	7,277.02	7,277.02	7,277.02	7,277.02	7,277.02	
0151918	0580	TRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0151918	0899	OTHER	.00	65,780.00	65,780.00	65,780.00	65,780.00	65,780.00	
0151921	OTHER EXCEPTIONAL CHILD PROG								
0151921	0140	CLS OT SAL	457.48	.00	.00	.00	.00	.00	
0151921	0280	On-Behalf	120.64	.00	.00	.00	.00	.00	
0151921	0338	MEDI REG FEES	.00	200.00	100.00	100.00	100.00	100.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0151921	0338	MEDIC REG FEES	.00	.00	.00	.00	.00	.00	
0151921	0580	MEDIC TRAVEL	.00	.00	.00	.00	.00	.00	
0151921	0610	MEDI SUPPLIES	.00	500.00	.00	.00	.00	.00	
0151921	0610	MEDIC SUPPLIES	.00	.00	50.00	50.00	50.00	50.00	
0151921	0616	MEDI FD NI NFS	.00	100.00	.00	.00	.00	.00	
0151921	0646	MEDI TESTS	.00	500.00	.00	.00	.00	.00	
0151921	0650	MEDI TECH SUPP	1,386.75	2,050.00	.00	.00	.00	.00	
0151921	0650	MEDIC TECH SUPP	.00	.00	1,300.00	1,300.00	1,300.00	1,300.00	
0151921	0894	FIELD TRIP	504.24	.00	.00	.00	.00	.00	
0151925	BOARD PAID ATHLETIC								
0151925	0112	EXTRA SERV	20,929.92	19,240.00	23,795.00	23,795.00	23,795.00	23,795.00	
0151925	0113	OTHER CERT	910.02	.00	3,749.00	3,749.00	3,749.00	3,749.00	
0151925	011301	GAT GIRLBB	220.00	.00	.00	.00	.00	.00	
0151925	011302	GAT BOYBB	190.00	.00	.00	.00	.00	.00	
0151925	011303	Sal-Footba	60.00	.00	.00	.00	.00	.00	
0151925	011305	Gate Worke	180.00	.00	.00	.00	.00	.00	
0151925	011318	BOYS SOCC	90.00	.00	.00	.00	.00	.00	
0151925	013101	DR-G-BALL	154.95	.00	.00	.00	.00	.00	
0151925	013102	DR-B-BALL	111.00	.00	.00	.00	.00	.00	
0151925	013103	SAL-FOOTBA	1,540.02	.00	.00	.00	.00	.00	
0151925	013104	DR -BASEBA	1,252.79	.00	.00	.00	.00	.00	
0151925	013105	DR-SOFTBAL	30.00	.00	.00	.00	.00	.00	
0151925	013108	DR-VOLLEY	260.00	.00	.00	.00	.00	.00	
0151925	013118	BD-SOCCER	850.90	.00	.00	.00	.00	.00	
0151925	014001	OT Gr1 Bsk	610.51	.00	.00	.00	.00	.00	
0151925	014002	OT Bys Bsk	664.52	.00	.00	.00	.00	.00	
0151925	014003	OT Ftbll	.00	.00	.00	.00	.00	.00	
0151925	014005	OT Sftbll	.00	.00	.00	.00	.00	.00	
0151925	014008	OT Volley	395.44	.00	.00	.00	.00	.00	
0151925	014018	OT Soccr	.00	.00	.00	.00	.00	.00	
0151925	015002	SUB BBALL	100.00	.00	.00	.00	.00	.00	
0151925	015008	VOL SDRVR	728.44	.00	.00	.00	.00	.00	
0151925	0170	CLS PAR SA	11,699.92	11,420.00	8,034.00	8,034.00	8,034.00	8,034.00	
0151925	0221	FICA	1,035.07	698.76	698.76	698.76	698.76	698.76	
0151925	022101	FICA	.00	.00	.00	.00	.00	.00	
0151925	022102	FICA	.00	.00	.00	.00	.00	.00	
0151925	022103	FICA	.00	.00	.00	.00	.00	.00	
0151925	022105	FICA	.00	.00	.00	.00	.00	.00	
0151925	022118	F-SOCCER	.00	.00	.00	.00	.00	.00	
0151925	0222	MEDICARE	499.54	437.64	437.64	437.64	437.64	437.64	
0151925	022201	MEDICARE	.00	.00	.00	.00	.00	.00	

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FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0151925 022202	MEDICARE	.00	.00	.00	.00	.00	
0151925 022203	MEDICARE	.00	.00	.00	.00	.00	
0151925 022205	MEDICARE	.00	.00	.00	.00	.00	
0151925 022218	MED-SOCCER	.00	.00	.00	.00	.00	
0151925 0231	KTRS	698.43	577.20	577.20	577.20	577.20	
0151925 0232	CERS	-1,758.51	774.59	774.59	774.59	774.59	
0151925 023201	CLASS RET	.00	.00	.00	.00	.00	
0151925 023202	CLASS RET	.00	.00	.00	.00	.00	
0151925 023203	CLASS RET	.00	.00	.00	.00	.00	
0151925 023205	CLASS RET	.00	.00	.00	.00	.00	
0151925 023218	CERS-SOCR	.00	.00	.00	.00	.00	
0151925 0253	KSBA UNEMP	98.44	107.56	107.56	107.56	107.56	
0151925 0260	WRK COMP	81.49	12.56	12.56	12.56	12.56	
0151925 026001	WORK COMP	.00	.00	.00	.00	.00	
0151925 026002	WORK COMP	.00	.00	.00	.00	.00	
0151925 026003	WORK COMP	.00	.00	.00	.00	.00	
0151925 026005	WORK COMP	.00	.00	.00	.00	.00	
0151925 026018	WC-SOCEER	.00	.00	.00	.00	.00	
0151925 0280	On-Behalf	15,261.13	14,098.42	14,098.42	14,098.42	14,098.42	
0151925 033503	FB OFF/SEC	700.00	.00	.00	.00	.00	
0151925 0349	OTH PF SVS	.00	.00	.00	.00	.00	
0151925 034901	OTH PROF	1,800.00	.00	.00	.00	.00	
0151925 034902	OTH PROF	1,300.00	.00	.00	.00	.00	
0151925 034903	OTH PROF	1,600.00	.00	.00	.00	.00	
0151925 034904	Oth Prof S	2,240.00	.00	.00	.00	.00	
0151925 034905	OTH PROF S	1,430.00	.00	.00	.00	.00	
0151925 034908	OTH PROF	1,560.00	.00	.00	.00	.00	
0151925 034918	PRO SER SO	960.00	.00	.00	.00	.00	
0151925 0580P	BDPD POST	.00	2,000.00	2,000.00	2,000.00	2,000.00	
0151925 0898	EXTRA-CURR	.00	4,000.00	4,000.00	4,000.00	4,000.00	
0151925 089801	FIELD TRIP	631.80	.00	.00	.00	.00	
0151925 089802	FIELD TRIP	746.20	.00	.00	.00	.00	
0151925 089803	FIELD TRIP	978.90	.00	.00	.00	.00	
0151925 089804	FIELD TRIP	574.60	.00	.00	.00	.00	
0151925 089805	FIELD TRIP	525.20	.00	.00	.00	.00	
0151925 089808	FIELD TRIP	925.60	.00	.00	.00	.00	
0151925 089818	N-I FLD SO	444.60	.00	.00	.00	.00	
0151931	GUIDANCE COUNSELING-BD PD						
0151931 0111	EXTENDED D	7,135.20	7,135.13	7,363.83	7,363.83	7,363.83	
0151931 0112	EXTRA SERV	1,901.04	1,901.00	1,958.03	1,958.03	1,958.03	
0151931 0222	MEDICARE	131.04	131.02	131.02	131.02	131.02	

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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR:	GENERAL	FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0151931	0231	KTRS	271.20	271.09	271.09	271.09	271.09	271.09	
0151931	0253	KSBA UNEMP	6.88	6.88	6.88	6.88	6.88	6.88	
0151931	0260	WRK COMP	9.84	9.95	9.95	9.95	9.95	9.95	
0151931	0280	On-Behalf	5,664.15	5,463.53	5,463.53	5,463.53	5,463.53	5,463.53	
0151931	0650	TECH SUPP	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0151959	BOARD PAID SCHOOL COSTS-LIBRAR								
0151959	0111	EXTENDED D	4,950.48	4,950.42	4,950.42	4,950.42	4,950.42	4,950.42	
0151959	0222	MEDICARE	69.84	71.37	71.37	71.37	71.37	71.37	
0151959	0231	KTRS	148.56	148.52	148.52	148.52	148.52	148.52	
0151959	0253	KSBA UNEMP	4.19	4.06	4.06	4.06	4.06	4.06	
0151959	0260	WRK COMP	5.52	5.44	5.44	5.44	5.44	5.44	
0151959	0280	On-Behalf	3,103.09	3,002.00	3,002.00	3,002.00	3,002.00	3,002.00	
0151960	BAND PROGRAM								
0151960	0524	FLEET INS	.00	.00	167.61	167.61	167.61	167.61	
0151977	BOARD PAID SCH COSTS-PRIN OFF								
0151977	0111	EXTENDED D	28,182.00	28,182.04	29,073.13	29,073.13	29,073.13	29,073.13	
0151977	0112	EXTRA SERV	13,395.12	13,395.00	13,761.00	13,761.00	13,761.00	13,761.00	
0151977	0222	MEDICARE	568.84	593.33	593.33	593.33	593.33	593.33	
0151977	0231	KTRS	1,247.28	1,247.32	1,247.32	1,247.32	1,247.32	1,247.32	
0151977	0253	KSBA UNEMP	28.46	28.78	28.78	28.78	28.78	28.78	
0151977	0260	WRK COMP	45.36	45.19	45.19	45.19	45.19	45.19	
0151977	0280	On-Behalf	26,061.62	25,225.23	25,225.23	25,225.23	25,225.23	25,225.23	
0201011	GIFTED & TALENTED								
0201011	0131	130X OTHER-CLAS	2,385.41	505.00	505.00	505.00	505.00	505.00	
0201011	0140	130X CLS OT SAL	1,376.60	.00	.00	.00	.00	.00	
0201011	0150	130X CLS SUB SA	.00	.00	.00	.00	.00	.00	
0201011	0221	130X FICA	107.13	31.31	31.31	31.31	31.31	31.31	
0201011	0222	130X MEDICARE	29.49	15.00	15.00	15.00	15.00	15.00	
0201011	0232	130X CERS	363.85	108.07	108.07	108.07	108.07	108.07	
0201011	0253	130X KSBA UNEMP	10.94	3.03	3.03	3.03	3.03	3.03	
0201011	0260	130X WRK COMP	29.32	19.19	19.19	19.19	19.19	19.19	
0201011	0280	On-Behalf	992.02	.00	.00	.00	.00	.00	
0201011	0338	130X REG FEES	175.00	272.70	275.00	275.00	275.00	275.00	
0201011	0580	130X TRAVEL	1,405.32	505.00	500.00	500.00	500.00	500.00	
0201011	0610	130X SUPPLIES	356.92	.00	.00	.00	.00	.00	

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201011	0653	130X	SOFT TEC R	239.00	.00	.00	.00	.00	.00	
0201011	0673	130X	FEES/REG	2,165.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201011	0810	130X	DUES/FEES	1,205.00	681.75	1,250.00	1,250.00	1,250.00	1,250.00	
0201011	0894	130X	FIELD TRIP	1,365.94	707.00	1,500.00	1,500.00	1,500.00	1,500.00	
0201013 DATA PROCESSING/CMPTR/NETWRK										
0201013	0112		EXTRA SERV	3,619.16	2,444.00	2,517.32	2,517.32	2,517.32	2,517.32	
0201013	0222		MEDICARE	50.23	34.59	34.59	34.59	34.59	34.59	
0201013	0231		KTRS	73.44	73.32	73.32	73.32	73.32	73.32	
0201013	0253		KSBA UNEMP	.00	2.49	2.49	2.49	2.49	2.49	
0201013	0260		WRK COMP	1.29	.00	.00	.00	.00	.00	
0201013	0280		On-Behalf	2,268.58	749.39	749.39	749.39	749.39	749.39	
0201031 GUIDANCE COUNSELING										
0201031	0110		CRT PRM SA	127,380.96	127,380.75	131,445.00	131,445.00	131,445.00	131,445.00	
0201031	0130		CLS REG SA	21,520.80	21,520.80	23,226.00	23,226.00	23,226.00	23,226.00	
0201031	0221		FICA	1,317.24	1,315.68	1,315.68	1,315.68	1,315.68	1,315.68	
0201031	0222		MEDICARE	2,082.53	2,118.49	2,118.49	2,118.49	2,118.49	2,118.49	
0201031	0231		KTRS	3,821.49	3,821.47	3,821.47	3,821.47	3,821.47	3,821.47	
0201031	0232		CERS	4,241.76	4,007.28	4,007.28	4,007.28	4,007.28	4,007.28	
0201031	0253		KSBA UNEMP	158.34	153.92	153.92	153.92	153.92	153.92	
0201031	0260		WRK COMP	163.92	163.92	163.92	163.92	163.92	163.92	
0201031	0280		On-Behalf	85,520.63	72,615.85	72,615.85	72,615.85	72,615.85	72,615.85	
0201037 HEALTH SERVICES										
0201037	0345		MEDIC SVCS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0201037	0610		SUPPLIES	.00	250.00	250.00	250.00	250.00	250.00	
0201049 SP ED O/T SVC										
0201049	0335		PROF CONS	790.50	1,500.00	.00	.00	.00	.00	
0201049	0345		MEDIC SVCS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201050 SP ED P/T SVC										
0201050	0335		PROF CONS	3,851.25	3,000.00	.00	.00	.00	.00	
0201050	0345		MEDIC SVCS	.00	.00	4,400.00	4,400.00	4,400.00	4,400.00	
0201059 SCHOOL LIBRARY										
0201059	0110		CRT PRM SA	65,362.56	65,362.50	67,424.00	67,424.00	67,424.00	67,424.00	

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ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201059	0222	MEDICARE	903.09	912.05	912.05	912.05	912.05	912.05	
0201059	0231	KTRS	1,960.80	1,960.87	1,960.87	1,960.87	1,960.87	1,960.87	
0201059	0253	KSBA UNEMP	55.80	53.68	53.68	53.68	53.68	53.68	
0201059	0260	WRK COMP	71.76	71.87	71.87	71.87	71.87	71.87	
0201059	0280	On-Behalf	40,970.96	38,734.20	38,734.20	38,734.20	38,734.20	38,734.20	
0201059	0610	SUPPLIES	3,632.10	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
0201060	SAFE SCHOOLS ADMINISTRATION								
0201060	0610	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0201077	PRINCIPAL'S OFFICE								
0201077	0110	CRT PRM SA	270,316.08	270,316.20	279,779.00	279,779.00	279,779.00	279,779.00	
0201077	0111	EXTENDED D	18,881.28	18,881.32	30,323.19	30,323.19	30,323.19	30,323.19	
0201077	0112	EXTRA SERV	16,740.00	16,740.00	17,161.20	17,161.20	17,161.20	17,161.20	
0201077	0130	CLS REG SA	98,060.88	98,846.16	95,285.50	95,285.50	95,285.50	95,285.50	
0201077	0221	FICA	5,316.10	5,845.05	5,845.05	5,845.05	5,845.05	5,845.05	
0201077	0222	MEDICARE	5,556.40	5,782.56	5,782.56	5,782.56	5,782.56	5,782.56	
0201077	0231	KTRS	9,226.41	9,178.06	9,178.06	9,178.06	9,178.06	9,178.06	
0201077	0232	CERS	19,330.92	18,405.26	18,405.26	18,405.26	18,405.26	18,405.26	
0201077	0253	KSBA UNEMP	503.08	440.11	440.11	440.11	440.11	440.11	
0201077	0260	WRK COMP	426.24	426.79	426.79	426.79	426.79	426.79	
0201077	0280	On-Behalf	217,627.67	211,215.92	211,215.92	211,215.92	211,215.92	211,215.92	
0201087	BUILDING OPERATIONS								
0201087	0130	CLS REG SA	129,968.04	135,410.23	115,071.60	115,071.60	115,071.60	115,071.60	
0201087	0131	OTHER-CLAS	252.36	.00	.00	.00	.00	.00	
0201087	0140	CLS OT SAL	2,333.08	500.00	500.00	500.00	500.00	500.00	
0201087	0150	CLS SUB SA	2,965.26	.00	.00	.00	.00	.00	
0201087	0221	FICA	8,178.97	7,942.55	7,942.55	7,942.55	7,942.55	7,942.55	
0201087	0222	MEDICARE	1,912.67	1,857.61	1,857.61	1,857.61	1,857.61	1,857.61	
0201087	0232	CERS	26,696.98	24,104.21	24,104.21	24,104.21	24,104.21	24,104.21	
0201087	0253	KSBA UNEMP	303.41	289.20	289.20	289.20	289.20	289.20	
0201087	0260	WRK COMP	2,551.15	1,177.98	1,177.98	1,177.98	1,177.98	1,177.98	
0201087	0280	On-Behalf	34,953.69	38,463.83	38,463.83	38,463.83	38,463.83	38,463.83	
0201087	0411	WATER	25,444.63	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0201087	0421	GARBAGE	10,409.52	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
0201087	0433	EQUIP R&M	2,201.79	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00	
0201087	0532	PHONE	3,542.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0201087	0610	SUPPLIES	32,053.58	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0201087	0621	NAT GAS	32,384.63	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	

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ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201087	0622	ELECTRIC	312,062.98	300,000.00	315,000.00	315,000.00	315,000.00	315,000.00	
0201088	GROUNDS MAINTENANCE								
0201088	0433	EQUIP R&M	.00	500.00	500.00	500.00	500.00	500.00	
0201088	0698	LAWN & LAN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0201088	0731	BFFT MACHINERY	28,500.00	.00	.00	.00	.00	.00	
0201089	SECURITY OPERATIONS								
0201089	0347	SECUR SVCS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0201118	INSTRUCTION - REGULAR CLASS								
0201118	0110	CRT PRM SA	1,871,783.68	1,968,812.90	1,968,812.90	1,968,812.90	1,968,812.90	1,968,812.90	
0201118	0111	EXTENDED D	.00	.00	.00	.00	.00	.00	
0201118	0112	EXTRA SERV	2,986.88	.00	.00	.00	.00	.00	
0201118	0113	OTHER CERT	24,416.29	.00	.00	.00	.00	.00	
0201118	0120	CRT SUB SA	95,888.00	85,000.00	37,247.40	37,247.40	37,247.40	37,247.40	
0201118	0131	OTHER-CLAS	99.44	.00	.00	.00	.00	.00	
0201118	0131G	HS General	129.50	.00	.00	.00	.00	.00	
0201118	0140G	OT HS Gen	55.50	.00	.00	.00	.00	.00	
0201118	0221	FICA	5.23	.00	.00	.00	.00	.00	
0201118	0221G	HS GEN	10.32	.00	.00	.00	.00	.00	
0201118	0222	MEDICARE	29,096.02	27,292.88	27,292.88	27,292.88	27,292.88	27,292.88	
0201118	0222G	HS GEN	2.41	.00	.00	.00	.00	.00	
0201118	0231	KTRS	61,496.42	57,272.04	57,272.04	57,272.04	57,272.04	57,272.04	
0201118	0232	CERS	19.21	.00	.00	.00	.00	.00	
0201118	0232G	HS GENERAL	36.85	.00	.00	.00	.00	.00	
0201118	0253	KSBA UNEMP	2,933.84	2,127.58	2,127.58	2,127.58	2,127.58	2,127.58	
0201118	0260	WRK COMP	4,600.39	2,100.43	2,100.43	2,100.43	2,100.43	2,100.43	
0201118	0260G	HS GENERAL	3.12	.00	.00	.00	.00	.00	
0201118	0280	On-Behalf	1,215,805.35	1,324,104.00	1,324,104.00	1,324,104.00	1,324,104.00	1,324,104.00	
0201118	033529	PROF SERV	.00	150.00	150.00	150.00	150.00	150.00	
0201118	0338	REG FEES	200.00	200.00	200.00	200.00	200.00	200.00	
0201118	033829	REG FEES	150.00	150.00	150.00	150.00	150.00	150.00	
0201118	0349	OTH PF SVS	.00	.00	.00	.00	.00	.00	
0201118	0444	COPR RENTL	19,064.77	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
0201118	0449	OT RENTALS	.00	600.00	600.00	600.00	600.00	600.00	
0201118	0531	POSTAGE	609.12	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0201118	0559	OT PRINT	4,325.47	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
0201118	0580	TRAVEL	2,953.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0201118	0610	SUPPLIES	14,662.63	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201118 061021 SUP -AG	538.07	500.00	500.00	500.00	500.00	500.00	
0201118 061027 SUP-ART	2,556.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0201118 061028 SUP-BAND	499.99	500.00	500.00	500.00	500.00	500.00	
0201118 061030 SUP-HEALTH	527.97	500.00	500.00	500.00	500.00	500.00	
0201118 061033 SUP-ENGLIS	.00	500.00	500.00	500.00	500.00	500.00	
0201118 061035 SUP-SPANIS	328.61	500.00	500.00	500.00	500.00	500.00	
0201118 061036 SUP- ECE	467.21	500.00	500.00	500.00	500.00	500.00	
0201118 061037 SUP-SOC ST	387.49	400.00	400.00	400.00	400.00	400.00	
0201118 061038 SUP- MATH	1,596.45	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0201118 061039 SUP-SCIENC	4,607.18	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0201118 0616 FD NI NFS	3,964.99	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0201118 0644 TEXTBKS	931.45	850.00	850.00	850.00	850.00	850.00	
0201118 0650 SUPP/TECHN	24,576.00	6,595.00	6,595.00	6,595.00	6,595.00	6,595.00	
0201118 0651 SUPP TECH	839.99	840.00	840.00	840.00	840.00	840.00	
0201118 0653 SOFT TEC R	10,829.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0201118 0673 FEES/REG	744.00	400.00	400.00	400.00	400.00	400.00	
0201118 067329 STDREG	130.00	.00	.00	.00	.00	.00	
0201118 0679 OTHER	1,714.49	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0201118 0694 Eq Supp	19,172.12	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0201118 0695 F & F SUPP	339.00	.00	.00	.00	.00	.00	
0201118 0697 OTH SUP MT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201118 0733 F&F	6,627.96	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0201118 0735 TECH SFTWR	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201118 0739 OTHER EQUI	.00	200.00	200.00	200.00	200.00	200.00	
0201118 0810 DUES/FEES	443.75	.00	.00	.00	.00	.00	
0201118 0891 GRAD EXP	.00	.00	.00	.00	.00	.00	
0201118 0894 FIELD TRIP	431.90	500.00	500.00	500.00	500.00	500.00	
0201118 0894G F-TRP GEN	184.80	.00	.00	.00	.00	.00	
0201118 0899C Misc-Conti	.00	122,275.22	126,040.00	126,040.00	126,040.00	126,040.00	
0201121 SPECIAL EDUCATION							
0201121 0110 CRT PRM SA	373,262.01	433,092.27	475,119.66	475,119.66	475,119.66	475,119.66	
0201121 0113 OTHER CERT	1,335.36	.00	.00	.00	.00	.00	
0201121 0130 CLS REG SA	31,482.39	39,941.37	41,139.00	41,139.00	41,139.00	41,139.00	
0201121 0131 OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0201121 0221 FICA	1,876.93	2,435.28	2,551.00	2,551.00	2,551.00	2,551.00	
0201121 0222 MEDICARE	5,544.21	6,063.51	7,058.00	7,058.00	7,058.00	7,058.00	
0201121 0231 KTRS	11,113.94	11,565.72	13,368.00	13,368.00	13,368.00	13,368.00	
0201121 0232 CERS	6,205.21	7,437.12	7,660.00	7,660.00	7,660.00	7,660.00	
0201121 0253 KSBA UNEMP	594.07	536.62	600.00	600.00	600.00	600.00	
0201121 0260 WRK COMP	440.66	468.00	535.00	535.00	535.00	535.00	
0201121 0280 On-Behalf	243,109.14	271,825.00	271,825.00	271,825.00	271,825.00	271,825.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201121	0335	PROF CONS	.00	500.00	.00	.00	.00	.00	
0201121	0349	OTH PF SVS	.00	.00	.00	.00	.00	.00	
0201121	0610	SUPPLIES	.00	.00	.00	.00	.00	.00	
0201121	0650	TECH SUPP	.00	.00	.00	.00	.00	.00	
0201121	0694	Eq Supp	.00	.00	.00	.00	.00	.00	
0201134	OTHER PLANT OPERATION & MAINT								
0201134	0425	PEST CONTR	4,516.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0201134	0431	NON TCH RP	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0201134	0433	EQUIP R&M	1,202.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0201134	0434	BLDG REPR	59,355.14	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0201134	0439	OT REPAIR	79,248.41	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
0201134	0447	MACH RENTA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201134	0610	SUPPLIES	461.72	500.00	500.00	500.00	500.00	500.00	
0201134	0697	OTH SUP MT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201134	0698	LAWN & LAN	8,025.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0201134	0733	F&F	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0201137	INSTRUCTION - HOME&HOSPITAL								
0201137	0112	EXTRA SERV	726.35	506.78	669.50	669.50	669.50	669.50	
0201137	0113	OTHER CERT	18,262.50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0201137	0222	MEDICARE	251.42	7.03	7.03	7.03	7.03	7.03	
0201137	0231	KTRS	569.64	15.18	15.18	15.18	15.18	15.18	
0201137	0253	KSBA UNEMP	.00	.47	.47	.47	.47	.47	
0201137	0280	On-Behalf	11,902.70	24,288.58	24,288.58	24,288.58	24,288.58	24,288.58	
0201137	0580	TRAVEL	2,286.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201179	OTHER-ALTERNATIVE EDUCATION								
0201179	0130	CLS REG SA	6,101.69	.00	17,501.40	17,501.40	17,501.40	17,501.40	
0201179	0221	FICA	364.53	.00	.00	.00	.00	.00	
0201179	0222	MEDICARE	85.26	.00	.00	.00	.00	.00	
0201179	0232	CERS	1,202.68	.00	.00	.00	.00	.00	
0201179	0253	KSBA UNEMP	.00	.00	.00	.00	.00	.00	
0201179	0260	WRK COMP	6.72	.00	.00	.00	.00	.00	
0201220	OTHER INST. SUPPORT STAFF SVCS								
0201220	0280	On-Behalf	.00	40,731.00	40,731.00	40,731.00	40,731.00	40,731.00	
0201231	HS TEACHER/TESTING REWARDS								
0201231	0113	OTHER CERT	2,900.00	.00	.00	.00	.00	.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201231	0222	MEDICARE	42.08	.00	.00	.00	.00	.00	
0201231	0260	WRK COMP	3.22	.00	.00	.00	.00	.00	
0201231	0280	On-Behalf	1,817.80	1,753.83	1,753.83	1,753.83	1,753.83	1,753.83	
0201231	0674	AWARDS	4,650.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0201271	STUDENT SUPPORT SERVICES								
0201271	0280	On-Behalf	.00	101,017.00	101,017.00	101,017.00	101,017.00	101,017.00	
0201305	ROTC								
0201305	0110	CRT PRM SA	39,926.19	125,821.50	120,239.00	120,239.00	120,239.00	120,239.00	
0201305	0111	EXTENDED D	17,229.29	22,999.62	21,979.17	21,979.17	21,979.17	21,979.17	
0201305	0112	EXTRA SERV	.00	.00	2,405.07	2,405.07	2,405.07	2,405.07	
0201305	0113	OTHER CERT	1,056.12	.00	.00	.00	.00	.00	
0201305	0222	MEDICARE	1,786.64	2,157.96	2,157.96	2,157.96	2,157.96	2,157.96	
0201305	0231	KTRS	3,696.29	4,464.48	4,464.48	4,464.48	4,464.48	4,464.48	
0201305	0253	KSBA UNEMP	113.04	117.54	117.54	117.54	117.54	117.54	
0201305	0260	WRK COMP	2,469.73	2,336.62	2,336.62	2,336.62	2,336.62	2,336.62	
0201305	0280	On-Behalf	77,232.52	42,895.10	42,895.10	42,895.10	42,895.10	42,895.10	
0201407	FACILITIES MGMT								
0201407	0280	On-Behalf	.00	27,706.00	27,706.00	27,706.00	27,706.00	27,706.00	
0201918	BOARD PAID SCHOOL COSTS								
0201918	0110	CRT PRM SA	.00	.00	.00	.00	.00	.00	
0201918	0111	EXTENDED D	37,190.16	37,190.02	39,831.38	39,831.38	39,831.38	39,831.38	
0201918	0112	EXTRA SERV	14,975.52	14,976.00	14,675.44	14,675.44	14,675.44	14,675.44	
0201918	0114	N T CERT	5,999.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0201918	0130	CLS REG SA	.00	.00	.00	.00	.00	.00	
0201918	0221	FICA	.00	.00	.00	.00	.00	.00	
0201918	0222	MEDICARE	781.30	824.96	824.96	824.96	824.96	824.96	
0201918	0231	KTRS	1,723.16	1,744.99	1,744.99	1,744.99	1,744.99	1,744.99	
0201918	0232	CERS	.00	.00	.00	.00	.00	.00	
0201918	0253	KSBA UNEMP	25.93	45.71	45.71	45.71	45.71	45.71	
0201918	0260	WRK COMP	41.04	40.88	40.88	40.88	40.88	40.88	
0201918	0280	On-Behalf	36,459.62	34,251.76	34,251.76	34,251.76	34,251.76	34,251.76	
0201918	0338	REG FEES	.00	300.00	300.00	300.00	300.00	300.00	
0201918	0527	STD LI INS	468.19	.00	.00	.00	.00	.00	
0201918	0569	TUITION	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0201918	0580	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	

ALLEN COUNTY BOARD OF EDUCATION

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201918	0610	SUPPLIES	.00	150.00	150.00	150.00	150.00	150.00	
0201918	0651G	SUPP/TECH	10,000.00	.00	.00	.00	.00	.00	
0201918	0679	OTHER	.00	.00	.00	.00	.00	.00	
0201918	0891	GRAD EXP	1,664.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0201921 OTHER EXCEPTIONAL CHILD PROG									
0201921	0113	MEDI OTHER CERT	.00	.00	.00	.00	.00	.00	
0201921	0113	MEDIC OTHER CERT	.00	.00	.00	.00	.00	.00	
0201921	0130	MEDI CLS REG SA	32,247.69	35,711.07	48,881.88	48,881.88	48,881.88	48,881.88	
0201921	0130	MEDIC CLS REG SA	85,409.31	117,601.99	119,574.00	119,574.00	119,574.00	119,574.00	
0201921	0131	MEDI OTHER-CLAS	78.56	.00	.00	.00	.00	.00	
0201921	0131	MEDIC OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0201921	0140	MEDIC CLS OT SAL	.00	.00	.00	.00	.00	.00	
0201921	0221	MEDI FICA	1,939.03	1,487.04	1,178.00	1,178.00	1,178.00	1,178.00	
0201921	0221	MEDIC FICA	5,172.02	5,631.60	7,414.00	7,414.00	7,414.00	7,414.00	
0201921	0222	MEDI MEDICARE	453.50	347.76	276.00	276.00	276.00	276.00	
0201921	0222	MEDIC MEDICARE	1,209.52	1,317.12	1,734.00	1,734.00	1,734.00	1,734.00	
0201921	0231	MEDI KTRS	.00	.00	.00	.00	.00	.00	
0201921	0231	MEDIC KTRS	.00	.00	.00	.00	.00	.00	
0201921	0232	MEDI CERS	6,409.47	4,563.12	3,540.00	3,540.00	3,540.00	3,540.00	
0201921	0232	MEDIC CERS	16,834.47	17,182.80	22,265.00	22,265.00	22,265.00	22,265.00	
0201921	0253	MEDI KSBA UNEMP	67.69	60.00	60.00	60.00	60.00	60.00	
0201921	0253	MEDIC KSBA UNEMP	442.84	300.00	360.00	360.00	360.00	360.00	
0201921	0260	MEDI WRK COMP	38.81	26.88	21.00	21.00	21.00	21.00	
0201921	0260	MEDIC WRK COMP	241.94	249.60	274.00	274.00	274.00	274.00	
0201921	0280	On-Behalf	31,046.28	.00	.00	.00	.00	.00	
0201921	0338	MEDI REG FEES	30.00	200.00	.00	.00	.00	.00	
0201921	0338	MEDIC REG FEES	.00	.00	50.00	50.00	50.00	50.00	
0201921	0580	MEDI TRAVEL	.00	2,000.00	.00	.00	.00	.00	
0201921	0580	MEDIC TRAVEL	.00	.00	.00	.00	.00	.00	
0201921	0610	MEDI SUPPLIES	949.09	1,258.00	.00	.00	.00	.00	
0201921	0610	MEDIC SUPPLIES	.00	.00	1,250.00	1,250.00	1,250.00	1,250.00	
0201921	0616	MEDI FD NI NFS	.00	100.00	.00	.00	.00	.00	
0201921	0646	MEDI TESTS	.00	600.00	.00	.00	.00	.00	
0201921	0650	MEDI TECH SUPP	2,362.75	6,112.00	.00	.00	.00	.00	
0201921	0650	MEDIC TECH SUPP	.00	.00	2,300.00	2,300.00	2,300.00	2,300.00	
0201921	0894	FIELD TRIP	132.46	.00	.00	.00	.00	.00	
0201921	0894	MEDI FIELD TRIP	.00	75.00	.00	.00	.00	.00	
0201921	0894	MEDIC FIELD TRIP	.00	.00	.00	.00	.00	.00	
0201925 BOARD PAID ATHLETIC									
0201925	0112	EXTRA SERV	92,869.06	82,937.00	95,732.52	95,732.52	95,732.52	95,732.52	

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201925 011308	Sal-Volley	.00	.00	.00	.00	.00	
0201925 0131	OTHER-CLAS	3,783.45	2,130.00	9,239.10	9,239.10	9,239.10	
0201925 013101	DR-G-BALL	323.75	3,610.00	3,610.00	3,610.00	3,610.00	
0201925 013102	DR-B-BALL	559.63	3,610.00	3,610.00	3,610.00	3,610.00	
0201925 013103	SAL-FOOTBA	3,135.78	3,460.00	3,460.00	3,460.00	3,460.00	
0201925 013104	DR -BASEBA	573.50	3,000.00	3,000.00	3,000.00	3,000.00	
0201925 013105	DR-SOFTBAL	.00	2,000.00	2,000.00	2,000.00	2,000.00	
0201925 013107	DR-TENNIS	305.25	1,200.00	1,200.00	1,200.00	1,200.00	
0201925 013108	DR-VOLLEY	1,521.64	2,500.00	2,500.00	2,500.00	2,500.00	
0201925 013109	DR-TRACK	397.75	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 013110	BUS DR-CC	13.88	750.00	750.00	750.00	750.00	
0201925 013111	DR-CHEER	212.75	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 013113	DR-SWIM	222.00	.00	.00	.00	.00	
0201925 013118	BD-SOCCER	790.89	1,400.00	1,400.00	1,400.00	1,400.00	
0201925 013120	BD-GSOCC	1,142.40	1,400.00	1,400.00	1,400.00	1,400.00	
0201925 013142	DRIVER	.00	1,200.00	1,200.00	1,200.00	1,200.00	
0201925 013143	DRIVER	.00	750.00	750.00	750.00	750.00	
0201925 0131P	Dr. Post	74.00	.00	.00	.00	.00	
0201925 0140	CLS OT SAL	1,059.38	.00	.00	.00	.00	
0201925 014001	OT Grl Bsk	1,859.26	.00	.00	.00	.00	
0201925 014002	OT Bys Bsk	2,865.21	.00	.00	.00	.00	
0201925 014003	OT Ftbll	.00	.00	.00	.00	.00	
0201925 014004	OT Bsebl	1,892.82	.00	.00	.00	.00	
0201925 014005	OT Sftbl	170.06	.00	.00	.00	.00	
0201925 014007	OT Tennis	515.62	.00	.00	.00	.00	
0201925 014008	OT Volley	.00	.00	.00	.00	.00	
0201925 014009	OT Track	1,405.30	.00	.00	.00	.00	
0201925 014010	OT Cr Cntr	.00	.00	.00	.00	.00	
0201925 014011	OT Cheer	679.88	.00	.00	.00	.00	
0201925 014013	OT Swim	485.63	.00	.00	.00	.00	
0201925 014018	OT Soccr	.00	.00	.00	.00	.00	
0201925 014019	ARC DR EX	55.50	.00	.00	.00	.00	
0201925 014020	OT Grl Soc	.00	.00	.00	.00	.00	
0201925 0140P	BND PS OT	561.94	.00	.00	.00	.00	
0201925 015001	G/BK S DRV	291.38	.00	.00	.00	.00	
0201925 0170	CLS PAR SA	47,969.92	41,600.00	60,207.60	60,207.60	60,207.60	
0201925 0221	FICA	4,118.17	2,233.69	2,233.69	2,233.69	2,233.69	
0201925 022101	FICA	.00	.00	.00	.00	.00	
0201925 022102	FICA	.00	.00	.00	.00	.00	
0201925 022103	FICA	.00	.00	.00	.00	.00	
0201925 022108	FICA	.00	.00	.00	.00	.00	
0201925 022110	FICA	.00	.00	.00	.00	.00	
0201925 022111	FICA	.00	.00	.00	.00	.00	

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FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201925 022113 FICA	.00	.00	.00	.00	.00	.00	
0201925 022118 F-SOCCER	.00	.00	.00	.00	.00	.00	
0201925 022120 MED G/SOCR	.00	.00	.00	.00	.00	.00	
0201925 0222 MEDICARE	2,362.88	1,779.54	1,779.54	1,779.54	1,779.54	1,779.54	
0201925 022201 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022202 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022203 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022208 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022210 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022211 MEDICARRE	.00	.00	.00	.00	.00	.00	
0201925 022213 MEDICARE	.00	.00	.00	.00	.00	.00	
0201925 022218 MED-SOCCER	.00	.00	.00	.00	.00	.00	
0201925 022220 MED G/SOCR	.00	.00	.00	.00	.00	.00	
0201925 0231 KTRS	2,342.17	2,488.15	2,488.15	2,488.15	2,488.15	2,488.15	
0201925 0232 CERS	4,826.64	629.36	629.36	629.36	629.36	629.36	
0201925 023201 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023202 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023203 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023208 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023210 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023211 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023213 CLASS RET	.00	.00	.00	.00	.00	.00	
0201925 023218 CERS-SOCR	.00	.00	.00	.00	.00	.00	
0201925 023220 CRS GR SOC	.00	.00	.00	.00	.00	.00	
0201925 0253 KSBA UNEMP	491.75	511.40	511.40	511.40	511.40	511.40	
0201925 0260 WRK COMP	435.38	69.13	69.13	69.13	69.13	69.13	
0201925 026001 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026002 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026003 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026008 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026010 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026011 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026013 WORK COMP	.00	.00	.00	.00	.00	.00	
0201925 026018 WC-SOCEER	.00	.00	.00	.00	.00	.00	
0201925 026020 WC GR SOCR	.00	.00	.00	.00	.00	.00	
0201925 0280 On-Behalf	61,935.08	75,715.27	75,715.27	75,715.27	75,715.27	75,715.27	
0201925 033801 REG FEES	300.00	.00	.00	.00	.00	.00	
0201925 033802 REG FEES	390.00	.00	.00	.00	.00	.00	
0201925 033803 REG FEES	300.00	.00	.00	.00	.00	.00	
0201925 033804 REG FEES	360.00	.00	.00	.00	.00	.00	
0201925 033805 REG FEES	300.00	.00	.00	.00	.00	.00	
0201925 033806 REG FEES	30.00	.00	.00	.00	.00	.00	
0201925 033808 REG FEES	300.00	.00	.00	.00	.00	.00	

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ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201925 033814	REG FEES	619.00	.00	.00	.00	.00	
0201925 033818	REG/SOCC	300.00	.00	.00	.00	.00	
0201925 033819	REG-ARCH	30.00	.00	.00	.00	.00	
0201925 033820	REG-GSOCC	300.00	.00	.00	.00	.00	
0201925 033821	REG-G GOLF	60.00	.00	.00	.00	.00	
0201925 0345	MED SVC	13,000.00	.00	.00	.00	.00	
0201925 058010	TRAV-CC	.00	.00	.00	.00	.00	
0201925 058014	TRAV ATHLE	.00	.00	.00	.00	.00	
0201925 058018	TRVL-B SOC	.00	.00	.00	.00	.00	
0201925 058019	travel	24.94	.00	.00	.00	.00	
0201925 058021	TRV-G GOLF	94.50	.00	.00	.00	.00	
0201925 0580P	Trav-Posts	3,904.72	10,000.00	10,000.00	10,000.00	10,000.00	
0201925 061004	SUPPLIES	.00	600.00	600.00	600.00	600.00	
0201925 061006	SUPPLIES	832.80	.00	.00	.00	.00	
0201925 061008	SUPPLIES	153.49	.00	.00	.00	.00	
0201925 061013	SUP-SWIM	399.59	170.00	170.00	170.00	170.00	
0201925 061014	SUP-GENERA	444.83	1,300.00	1,300.00	1,300.00	1,300.00	
0201925 061018	SUP-SOCCER	811.93	.00	.00	.00	.00	
0201925 061019	SUPP-ARCH	318.00	400.00	400.00	400.00	400.00	
0201925 061021	SUP -G GOL	1,537.00	.00	.00	.00	.00	
0201925 0653	SOFT TEC R	4,100.00	.00	.00	.00	.00	
0201925 065301	SOFT TEC R	1,200.00	.00	.00	.00	.00	
0201925 065302	SOFT TEC R	1,200.00	.00	.00	.00	.00	
0201925 065303	SOFT TEC R	2,245.21	.00	.00	.00	.00	
0201925 065308	SOFT TEC R	1,200.00	.00	.00	.00	.00	
0201925 067301	ST FE/R GB	.00	390.00	390.00	390.00	390.00	
0201925 067302	ST FE/R-BB	.00	390.00	390.00	390.00	390.00	
0201925 067303	STUDFEE/FO	.00	540.00	540.00	540.00	540.00	
0201925 067304	STUDREG-BA	.00	400.00	400.00	400.00	400.00	
0201925 067305	ST R&F -SO	.00	600.00	600.00	600.00	600.00	
0201925 067306	ST R&F-B G	1,710.00	2,800.00	2,800.00	2,800.00	2,800.00	
0201925 067307	REG FEES	100.00	30.00	30.00	30.00	30.00	
0201925 067308	FEES/REG V	.00	625.00	625.00	625.00	625.00	
0201925 067309	ST RE&FE-T	260.00	200.00	200.00	200.00	200.00	
0201925 067310	ST R&F-CRO	495.00	30.00	30.00	30.00	30.00	
0201925 067311	FEES/REG S	878.00	650.00	650.00	650.00	650.00	
0201925 067312	REG FEES	.00	400.00	400.00	400.00	400.00	
0201925 067313	ST R&F-SWI	530.00	400.00	400.00	400.00	400.00	
0201925 067314	ST R&F-G A	1,540.00	200.00	200.00	200.00	200.00	
0201925 067318	ST R&F -BS	.00	300.00	300.00	300.00	300.00	
0201925 067319	ST R&F-ARC	857.25	300.00	300.00	300.00	300.00	
0201925 067320	FEE/REG SO	.00	300.00	300.00	300.00	300.00	
0201925 067321	ST R&F -GG	1,070.00	2,100.00	2,100.00	2,100.00	2,100.00	

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ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0201925 067342	REG FEES	.00	100.00	100.00	100.00	100.00	
0201925 067343	REG FEES	.00	400.00	400.00	400.00	400.00	
0201925 067406	Awards-BG	219.75	.00	.00	.00	.00	
0201925 0894	FIELD TRIP	3,000.00	.00	.00	.00	.00	
0201925 089401	Ath Trip	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089402	ATH TRIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089403	ATH TRIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089404	ATH TRIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089405	ATH TRIP	.00	800.00	800.00	800.00	800.00	
0201925 089407	ATH TRIP	.00	470.00	470.00	470.00	470.00	
0201925 089408	ATH TRIP	.00	875.00	875.00	875.00	875.00	
0201925 089409	ATH TRIP	.00	800.00	800.00	800.00	800.00	
0201925 089410	ATH TRIP	.00	250.00	250.00	250.00	250.00	
0201925 089411	ATH TRIP	.00	350.00	350.00	350.00	350.00	
0201925 089412	MILEAGE	.00	800.00	800.00	800.00	800.00	
0201925 089413	ATHTRP	.00	930.00	930.00	930.00	930.00	
0201925 089418	MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089419	MILEAGE	.00	900.00	900.00	900.00	900.00	
0201925 089420	MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0201925 089421	FIELD TRIP	.00	700.00	700.00	700.00	700.00	
0201925 089442	MILEAGE	.00	700.00	700.00	700.00	700.00	
0201925 089443	MILEAGE	.00	250.00	250.00	250.00	250.00	
0201925 0898	EXTRA-CURR	3,604.90	.00	.00	.00	.00	
0201925 089801	FIELD TRIP	2,185.30	.00	.00	.00	.00	
0201925 089802	FIELD TRIP	2,771.60	.00	.00	.00	.00	
0201925 089804	FIELD TRIP	2,134.60	.00	.00	.00	.00	
0201925 089805	FIELD TRIP	1,246.70	.00	.00	.00	.00	
0201925 089807	FIELD TRIP	938.60	.00	.00	.00	.00	
0201925 089808	FIELD TRIP	1,917.65	.00	.00	.00	.00	
0201925 089809	FIELD TRIP	1,336.40	.00	.00	.00	.00	
0201925 089810	FIELD TRIP	756.60	.00	.00	.00	.00	
0201925 089811	FIELD TRIP	1,306.50	.00	.00	.00	.00	
0201925 089813	BUS-SWIM	469.19	.00	.00	.00	.00	
0201925 089818	N-I FLD SO	856.70	.00	.00	.00	.00	
0201925 089819	ARC B/MLG	244.40	.00	.00	.00	.00	
0201925 089820	BUS MIL-GS	2,191.80	.00	.00	.00	.00	
0201925 089821	MILE-GIGOL	.00	.00	.00	.00	.00	
0201925 089901	OT MISC	-121.11	.00	.00	.00	.00	
0201925 089902	OT MISC	-2,126.20	.00	.00	.00	.00	
0201925 089905	OT MISC	777.22	1,600.00	1,600.00	1,600.00	1,600.00	
0201925 089907	OT MISC	-418.18	.00	.00	.00	.00	
0201925 089910	OT MISC	375.54	970.00	970.00	970.00	970.00	
0201925 089911	OT MISC	-662.91	.00	.00	.00	.00	

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ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201925	089914	OT MISC	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0201925	089919	OT MIS ARC	-305.18	.00	.00	.00	.00	.00	
0201925	089920	MISC-GSOCC	-983.47	.00	.00	.00	.00	.00	
0201931	GUIDANCE COUNSELING-BD PD								
0201931	0111	EXTENDED D	19,860.48	19,860.57	20,494.26	20,494.26	20,494.26	20,494.26	
0201931	0112	EXTRA SERV	4,842.24	4,842.00	4,987.26	4,987.26	4,987.26	4,987.26	
0201931	0222	MEDICARE	344.18	351.16	351.16	351.16	351.16	351.16	
0201931	0231	KTRS	741.12	741.08	741.08	741.08	741.08	741.08	
0201931	0253	KSBA UNEMP	19.08	18.21	18.21	18.21	18.21	18.21	
0201931	0260	WRK COMP	27.12	27.17	27.17	27.17	27.17	27.17	
0201931	0280	On-Behalf	15,484.31	13,383.47	13,383.47	13,383.47	13,383.47	13,383.47	
0201931	0644	TEXTBKS	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0201931	0650	TECH SUPP	.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	
0201959	BOARD PAID SCHOOL COSTS-LIBRAR								
0201959	0111	EXTENDED D	4,919.76	4,919.76	5,074.92	5,074.92	5,074.92	5,074.92	
0201959	0222	MEDICARE	67.96	68.65	68.65	68.65	68.65	68.65	
0201959	0231	KTRS	147.60	147.59	147.59	147.59	147.59	147.59	
0201959	0253	KSBA UNEMP	4.20	4.04	4.04	4.04	4.04	4.04	
0201959	0260	WRK COMP	5.52	5.41	5.41	5.41	5.41	5.41	
0201959	0280	On-Behalf	3,083.84	2,915.52	2,915.52	2,915.52	2,915.52	2,915.52	
0201960	BAND PROGRAM								
0201960	0112	EXTRA SERV	17,212.08	19,312.00	22,964.59	22,964.59	22,964.59	22,964.59	
0201960	0113	OTHER CERT	.00	.00	.00	.00	.00	.00	
0201960	0131B	Band Drive	1,468.44	.00	.00	.00	.00	.00	
0201960	0131P	Dr. Post	1,557.42	.00	.00	.00	.00	.00	
0201960	0140B	BD OT-Band	450.94	.00	.00	.00	.00	.00	
0201960	0140P	BND PS OT	444.00	.00	.00	.00	.00	.00	
0201960	0170	PARA-PRO	7,020.00	11,710.00	5,060.00	5,060.00	5,060.00	5,060.00	
0201960	0221	FICA	474.55	629.30	629.30	629.30	629.30	629.30	
0201960	0221B	FICA Band	148.44	.00	.00	.00	.00	.00	
0201960	0222	MEDICARE	362.30	424.29	424.29	424.29	424.29	424.29	
0201960	0222B	Med-Band	34.72	.00	.00	.00	.00	.00	
0201960	0231	KTRS	516.38	579.35	579.35	579.35	579.35	579.35	
0201960	0232	CERS	282.61	.00	.00	.00	.00	.00	
0201960	0232B	Ret. Band	558.79	.00	.00	.00	.00	.00	
0201960	0253	KSBA UNEMP	105.88	122.06	122.06	122.06	122.06	122.06	
0201960	0260	WRK COMP	7.36	11.17	11.17	11.17	11.17	11.17	

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ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0201960	0260B	WC-Band	44.78	.00	.00	.00	.00	.00	
0201960	0280	On-Behalf	11,586.88	10,554.81	10,554.81	10,554.81	10,554.81	10,554.81	
0201960	0524	FLEET INS	.00	.00	.00	.00	.00	.00	
0201960	0580	TRAVEL	.00	.00	.00	.00	.00	.00	
0201960	0580P	Trav-Posts	303.06	.00	.00	.00	.00	.00	
0201960	0610	SUPPLIES	5,000.00	.00	.00	.00	.00	.00	
0201960	0894B	Mileag Ban	1,835.58	.00	.00	.00	.00	.00	
0201960	0894P	FIELD TRIP	1,469.00	.00	.00	.00	.00	.00	
0201960	0899	OTHER MISC	.00	9,800.00	9,793.53	9,793.53	9,793.53	9,793.53	
0201977	BOARD PAID SCH COSTS-PRIN OFF								
0201977	0111	EXTENDED D	31,616.16	31,616.24	21,913.39	21,913.39	21,913.39	21,913.39	
0201977	0112	EXTRA SERV	17,159.76	17,160.00	17,674.80	17,674.80	17,674.80	17,674.80	
0201977	0131	OTHER-CLAS	520.08	520.00	520.00	520.00	520.00	520.00	
0201977	0221	FICA	24.24	29.91	29.91	29.91	29.91	29.91	
0201977	0222	MEDICARE	690.16	709.34	709.34	709.34	709.34	709.34	
0201977	0231	KTRS	1,474.81	1,463.25	1,463.25	1,463.25	1,463.25	1,463.25	
0201977	0232	CERS	102.48	96.82	96.82	96.82	96.82	96.82	
0201977	0253	KSBA UNEMP	34.42	35.11	35.11	35.11	35.11	35.11	
0201977	0260	WRK COMP	54.24	54.24	54.24	54.24	54.24	54.24	
0201977	0280	On-Behalf	30,711.16	29,829.61	29,829.61	29,829.61	29,829.61	29,829.61	
0251087	PATRIOT ACADEMY OPERAT OF BLDG								
0251087	0411	WATER	2,992.54	2,900.00	3,100.00	3,100.00	3,100.00	3,100.00	
0251087	0610	SUPPLIES	198.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0251087	0621	NAT GAS	2,786.05	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0251087	0622	ELECTRIC	13,730.95	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0251121	SPECIAL EDUCATION INSTRUCTION								
0251121	0110	CRT PRM SA	60,127.20	60,127.20	62,073.00	62,073.00	62,073.00	62,073.00	
0251121	0113	OTHER CERT	.00	.00	.00	.00	.00	.00	
0251121	0222	MEDICARE	768.27	844.56	900.00	900.00	900.00	900.00	
0251121	0231	KTRS	1,803.84	1,803.84	1,862.00	1,862.00	1,862.00	1,862.00	
0251121	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	60.00	60.00	
0251121	0260	WRK COMP	66.24	66.24	68.00	68.00	68.00	68.00	
0251121	0280	On-Behalf	37,689.29	30,363.00	30,363.00	30,363.00	30,363.00	30,363.00	
0251134	PATRIOT ACADEMY-MAINT OPERATIO								
0251134	0425	PEST CONTR	.00	500.00	750.00	750.00	750.00	750.00	

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0251134	0433	EQUIP R&M	766.56	500.00	500.00	500.00	500.00	500.00	
0251134	0434	BLDG REPR	1,017.91	1,800.00	5,000.00	5,000.00	5,000.00	5,000.00	
0251134	0439	OT REPAIR	1,098.92	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0251134	0610	SUPPLIES	69.73	100.00	100.00	100.00	100.00	100.00	
0251179	PATRIOT ACADEMY-ALT ED								
0251179	0110	CRT PRM SA	167,295.81	187,743.50	55,000.00	55,000.00	55,000.00	55,000.00	
0251179	0111	EXTENDED D	3,883.68	3,883.59	4,000.11	4,000.11	4,000.11	4,000.11	
0251179	0112	EXTRA SERV	2,599.92	2,600.00	2,678.00	2,678.00	2,678.00	2,678.00	
0251179	0113	OTHER CERT	.00	.00	.00	.00	.00	.00	
0251179	0131	OTHER-CLAS	115.60	.00	.00	.00	.00	.00	
0251179	0140	CLS OT SAL	48.57	.00	.00	.00	.00	.00	
0251179	0221	FICA	11.60	.00	.00	.00	.00	.00	
0251179	0222	MEDICARE	2,538.98	2,042.61	2,042.61	2,042.61	2,042.61	2,042.61	
0251179	0231	KTRS	5,371.71	4,274.64	4,274.64	4,274.64	4,274.64	4,274.64	
0251179	0232	CERS	38.74	.00	.00	.00	.00	.00	
0251179	0253	KSBA UNEMP	240.00	118.51	118.51	118.51	118.51	118.51	
0251179	0260	WRK COMP	197.18	153.84	153.84	153.84	153.84	153.84	
0251179	0280	On-Behalf	108,972.75	121,565.26	121,565.26	121,565.26	121,565.26	121,565.26	
0251179	0338	REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0349	OTH PF SVS	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0432	TECH REPS	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0531	POSTAGE	.00	100.00	100.00	100.00	100.00	100.00	
0251179	0532	PHONE	1,679.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0251179	0580	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0610	SUPPLIES	5,917.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0251179	0616	FD NI NFS	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0643	SUPP BKS	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0646	TESTS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0251179	0650	TECH SUPP	562.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0251179	0653	SOFT TEC R	525.00	500.00	500.00	500.00	500.00	500.00	
0251179	0697	OTH SUP MT	.00	500.00	500.00	500.00	500.00	500.00	
0251179	0891	GRAD EXP	.00	.00	.00	.00	.00	.00	
0251179	0894	FIELD TRIP	175.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0251918	BOARD PAID SCHOOL COSTS								
0251918	0114	N T CERT	1,999.92	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0251918	0222	MEDICARE	28.08	28.59	28.59	28.59	28.59	28.59	
0251918	0231	KTRS	60.00	60.00	60.00	60.00	60.00	60.00	
0251918	0253	KSBA UNEMP	.00	.00	.00	.00	.00	.00	
0251918	0280	On-Behalf	1,253.60	1,275.46	1,275.46	1,275.46	1,275.46	1,275.46	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0251931	GUIDANCE COUNSELING - BD PD								
0251931	0111	EXTENDED D	3,440.88	3,440.93	3,551.79	3,551.79	3,551.79	3,551.79	_____
0251931	0112	EXTRA SERV	2,599.92	2,600.00	2,678.00	2,678.00	2,678.00	2,678.00	_____
0251931	0222	MEDICARE	83.03	85.47	85.47	85.47	85.47	85.47	_____
0251931	0231	KTRS	181.20	181.23	181.23	181.23	181.23	181.23	_____
0251931	0253	KSBA UNEMP	2.58	4.12	4.12	4.12	4.12	4.12	_____
0251931	0260	WRK COMP	3.84	3.79	3.79	3.79	3.79	3.79	_____
0251931	0280	On-Behalf	3,786.53	3,353.88	3,353.88	3,353.88	3,353.88	3,353.88	_____
0251977	BD PD SCH COST-PRIN OFF								
0251977	0111	EXTENDED D	3,642.00	3,641.89	3,827.86	3,827.86	3,827.86	3,827.86	_____
0251977	0112	EXTRA SERV	3,640.08	3,640.00	.00	.00	.00	.00	_____
0251977	0222	MEDICARE	102.00	104.26	104.26	104.26	104.26	104.26	_____
0251977	0231	KTRS	218.40	218.45	218.45	218.45	218.45	218.45	_____
0251977	0253	KSBA UNEMP	2.50	4.78	4.78	4.78	4.78	4.78	_____
0251977	0260	WRK COMP	4.08	4.01	4.01	4.01	4.01	4.01	_____
0251977	0280	On-Behalf	4,564.60	4,440.77	4,440.77	4,440.77	4,440.77	4,440.77	_____
0251979	PATRIOT ACADEMY ALT ED BRD PD								
0251979	0444	COPR RENTL	1,813.55	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
0251979	0532	PHONE	.00	100.00	100.00	100.00	100.00	100.00	_____
0601011	GIFTED & TALENTED								
0601011	0646	130X TESTS	.00	103.02	100.00	100.00	100.00	100.00	_____
0601013	DATA PROCESSING/CMPTR/NETWRK								
0601013	0112	EXTRA SERV	2,444.16	2,444.00	6,266.52	6,266.52	6,266.52	6,266.52	_____
0601013	0222	MEDICARE	33.82	34.82	34.82	34.82	34.82	34.82	_____
0601013	0231	KTRS	73.44	73.32	73.32	73.32	73.32	73.32	_____
0601013	0253	KSBA UNEMP	.00	2.52	2.52	2.52	2.52	2.52	_____
0601013	0280	On-Behalf	1,532.06	749.39	749.39	749.39	749.39	749.39	_____
0601022	SCHOOL CO-CURRICULAR								
0601022	0131	OTHER-CLAS	2,007.28	3,145.00	3,145.00	3,145.00	3,145.00	3,145.00	_____
0601022	0140	CLS OT SAL	131.81	.00	.00	.00	.00	.00	_____
0601022	0221	FICA	117.90	.00	.00	.00	.00	.00	_____

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0601022	0222	MEDICARE	27.55	.00	.00	.00	.00	.00	
0601022	0232	CERS	421.59	.00	.00	.00	.00	.00	
0601022	0253	KSBA UNEMP	.83	.00	.00	.00	.00	.00	
0601022	0260	WRK COMP	29.71	.00	.00	.00	.00	.00	
0601022	0280	On-Behalf	564.07	326.25	326.25	326.25	326.25	326.25	
0601022	0894	FIELD TRIP	2,548.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0601031	GUIDANCE COUNSELING								
0601031	0110	CRT PRM SA	63,675.12	63,675.15	63,675.15	63,675.15	63,675.15	63,675.15	
0601031	0222	MEDICARE	873.76	900.25	900.25	900.25	900.25	900.25	
0601031	0231	KTRS	1,910.37	1,910.27	1,910.27	1,910.27	1,910.27	1,910.27	
0601031	0253	KSBA UNEMP	54.44	53.59	53.59	53.59	53.59	53.59	
0601031	0260	WRK COMP	70.08	70.12	70.12	70.12	70.12	70.12	
0601031	0280	On-Behalf	39,913.22	38,615.58	38,615.58	38,615.58	38,615.58	38,615.58	
0601037	HEALTH SERVICES								
0601037	0345	MEDIC SVCS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0601037	0610	SUPPLIES	.00	250.00	250.00	250.00	250.00	250.00	
0601049	SP ED O/T SVC								
0601049	0335	PROF CONS	12,446.50	6,726.00	.00	.00	.00	.00	
0601049	0345	MEDIC SVCS	.00	.00	12,500.00	12,500.00	12,500.00	12,500.00	
0601050	SP ED P/T SVC								
0601050	0335	PROF CONS	6,906.25	3,033.00	.00	.00	.00	.00	
0601050	0345	MEDIC SVCS	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00	
0601059	SCHOOL LIBRARY								
0601059	0110	CRT PRM SA	52,040.16	52,040.10	53,705.00	53,705.00	53,705.00	53,705.00	
0601059	0222	MEDICARE	720.08	741.45	741.45	741.45	741.45	741.45	
0601059	0231	KTRS	1,560.97	1,561.17	1,561.17	1,561.17	1,561.17	1,561.17	
0601059	0253	KSBA UNEMP	55.80	53.46	53.46	53.46	53.46	53.46	
0601059	0260	WRK COMP	57.12	57.14	57.14	57.14	57.14	57.14	
0601059	0280	On-Behalf	32,620.13	39,822.78	39,822.78	39,822.78	39,822.78	39,822.78	
0601059	0610	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601059	0641	LIB BOOKS	.00	500.00	500.00	500.00	500.00	500.00	
0601059	0642	MAG & NEWS	.00	100.00	100.00	100.00	100.00	100.00	
0601060	SAFE SCHOOLS ADMINISTRATION								
0601060	0338	REG FEES	.00	100.00	100.00	100.00	100.00	100.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0601060	0580	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	
0601060	0610	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0601077	PRINCIPAL'S OFFICE								
0601077	0110	CRT PRM SA	115,314.24	115,314.15	118,980.00	118,980.00	118,980.00	118,980.00	
0601077	0130	CLS REG SA	62,660.16	62,659.80	64,535.80	64,535.80	64,535.80	64,535.80	
0601077	0131	OTHER-CLAS	520.08	520.00	520.00	520.00	520.00	520.00	
0601077	0140	CLS OT SAL	.00	.00	.00	.00	.00	.00	
0601077	0221	FICA	3,074.07	3,676.80	3,676.80	3,676.80	3,676.80	3,676.80	
0601077	0222	MEDICARE	2,318.81	2,518.10	2,518.10	2,518.10	2,518.10	2,518.10	
0601077	0231	KTRS	3,459.36	3,459.33	3,459.33	3,459.33	3,459.33	3,459.33	
0601077	0232	CERS	12,452.88	11,764.32	11,764.32	11,764.32	11,764.32	11,764.32	
0601077	0253	KSBA UNEMP	334.39	271.91	271.91	271.91	271.91	271.91	
0601077	0260	WRK COMP	196.55	196.47	196.47	196.47	196.47	196.47	
0601077	0280	On-Behalf	88,942.28	91,213.57	91,213.57	91,213.57	91,213.57	91,213.57	
0601077	0449	OT RENTALS	428.64	600.00	600.00	600.00	600.00	600.00	
0601077	0840	CONTING	.00	82,844.26	23,740.00	23,740.00	23,740.00	23,740.00	
0601087	BUILDING OPERATIONS								
0601087	0130	CLS REG SA	116,172.31	116,153.52	118,403.60	118,403.60	118,403.60	118,403.60	
0601087	0140	CLS OT SAL	44.96	500.00	500.00	500.00	500.00	500.00	
0601087	0150	CLS SUB SA	.00	.00	.00	.00	.00	.00	
0601087	0221	FICA	7,021.23	7,155.12	7,155.12	7,155.12	7,155.12	7,155.12	
0601087	0222	MEDICARE	1,642.01	1,673.52	1,673.52	1,673.52	1,673.52	1,673.52	
0601087	0232	CERS	22,829.36	21,627.60	21,627.60	21,627.60	21,627.60	21,627.60	
0601087	0253	KSBA UNEMP	240.00	240.00	240.00	240.00	240.00	240.00	
0601087	0260	WRK COMP	2,136.75	1,057.20	1,057.20	1,057.20	1,057.20	1,057.20	
0601087	0280	On-Behalf	30,645.91	25,201.12	25,201.12	25,201.12	25,201.12	25,201.12	
0601087	0411	WATER	25,490.27	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0601087	0421	GARBAGE	4,621.58	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0601087	0433	EQUIP R&M	1,259.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0601087	0532	PHONE	2,572.56	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0601087	0610	SUPPLIES	16,118.31	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
0601087	0621	NAT GAS	4,015.61	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0601087	0622	ELECTRIC	116,375.92	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
0601088	GROUNDS MAINTENANCE								
0601088	0698	LAWN & LAN	2,790.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0601089	SECURITY OPERATIONS								
0601089	0347	SECUR SVCS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0601118	INSTRUCTION - REGULAR CLASS								
0601118	0110	CRT PRM SA	1,391,979.61	1,421,417.55	1,433,739.00	1,433,739.00	1,433,739.00	1,433,739.00	
0601118	0113	SEC6 OTHER CERT	1,857.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601118	0120	CRT SUB SA	61,642.65	60,000.00	28,737.00	28,737.00	28,737.00	28,737.00	
0601118	0120	SEC6 CRT SUB SA	6,115.20	.00	7,200.00	7,200.00	7,200.00	7,200.00	
0601118	0130	CLS REG SA	7,012.36	17,494.34	17,501.40	17,501.40	17,501.40	17,501.40	
0601118	0131	SEC6 OTHER-CLAS	999.84	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601118	0150	CLS SUB SA	235.20	.00	.00	.00	.00	.00	
0601118	0170	SEC6 PARA-PRO	499.92	500.00	500.00	500.00	500.00	500.00	
0601118	0221	FICA	434.80	350.10	350.10	350.10	350.10	350.10	
0601118	0221	SEC6 FICA	84.07	200.00	200.00	200.00	200.00	200.00	
0601118	0222	MEDICARE	20,169.53	20,612.39	20,612.39	20,612.39	20,612.39	20,612.39	
0601118	0222SB	SEC6 MEDI-SB	.00	100.00	.00	.00	.00	.00	
0601118	0222	SEC6 MEDICARE	133.69	35.45	100.00	100.00	100.00	100.00	
0601118	0231	KTRS	43,636.26	43,198.03	43,198.03	43,198.03	43,198.03	43,198.03	
0601118	0231	SEC6 KTRS	238.98	100.00	100.00	100.00	100.00	100.00	
0601118	0232	CERS	1,137.09	1,051.30	1,051.30	1,051.30	1,051.30	1,051.30	
0601118	0232	SEC6 CERS	295.89	400.00	400.00	400.00	400.00	400.00	
0601118	0253	KSBA UNEMP	2,023.33	1,723.55	1,723.55	1,723.55	1,723.55	1,723.55	
0601118	0253	SEC6 KSBA UNEMP	18.82	5.63	.00	.00	.00	.00	
0601118	0260	WRK COMP	3,316.89	1,589.96	1,589.96	1,589.96	1,589.96	1,589.96	
0601118	0260SB	SEC6 WC-SB	.00	50.00	.00	.00	.00	.00	
0601118	0260	SEC6 WRK COMP	8.20	51.65	50.00	50.00	50.00	50.00	
0601118	0280	On-Behalf	893,673.82	867,600.40	867,600.40	867,600.40	867,600.40	867,600.40	
0601118	0313	SCH ACT FD	.00	200.00	.00	.00	.00	.00	
0601118	0335	PROF CONS	.00	.00	11,500.00	11,500.00	11,500.00	11,500.00	
0601118	0338	REG FEES	2,544.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0601118	0349	OTH PF SVS	3,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601118	0444	COPR RENTL	14,144.20	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0601118	0531	POSTAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601118	0533	NETWK SVC	100.00	500.00	500.00	500.00	500.00	500.00	
0601118	0580	TRAVEL	2,473.58	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0601118	0610	SUPPLIES	29,776.60	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0601118	0650	SUPP/TECHN	11,088.96	10,000.00	12,050.00	12,050.00	12,050.00	12,050.00	
0601118	0653	SOFT TEC R	8,659.00	9,000.00	9,200.00	9,200.00	9,200.00	9,200.00	
0601118	0810	DUES/FEES	788.75	500.00	500.00	500.00	500.00	500.00	
0601121	SPECIAL EDUCATION								
0601121	0110	CRT PRM SA	398,926.59	532,553.51	482,686.66	482,686.66	482,686.66	482,686.66	
0601121	0113	OTHER CERT	.00	.00	.00	.00	.00	.00	

ALLEN COUNTY BOARD OF EDUCATION

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FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
0601121	0130	CLS REG SA	152,868.11	156,130.81	157,697.00	157,697.00	157,697.00	157,697.00	
0601121	0131	OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0601121	0221	FICA	5,671.86	6,083.80	6,139.00	6,139.00	6,139.00	6,139.00	
0601121	0222	MEDICARE	7,688.31	9,173.77	8,858.00	8,858.00	8,858.00	8,858.00	
0601121	0231	KTRS	13,673.82	16,255.44	15,355.00	15,355.00	15,355.00	15,355.00	
0601121	0232	CERS	18,922.81	18,483.99	18,438.00	18,438.00	18,438.00	18,438.00	
0601121	0253	KSBA UNEMP	851.81	883.29	840.00	840.00	840.00	840.00	
0601121	0260	WRK COMP	607.87	706.10	1,588.00	1,588.00	1,588.00	1,588.00	
0601121	0280	On-Behalf	290,368.14	237,910.00	237,910.00	237,910.00	237,910.00	237,910.00	
0601121	0335	PROF CONS	.00	500.00	.00	.00	.00	.00	
0601121	0349	OTH PF SVS	.00	.00	.00	.00	.00	.00	
0601121	0610	SUPPLIES	.00	.00	.00	.00	.00	.00	
0601134	OTHER PLANT OPERATION & MAINT								
0601134	0425	PEST CONTR	2,130.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0601134	0431	NON TCH RP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601134	0433	EQUIP R&M	1,002.07	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0601134	0434	BLDG REPR	10,008.98	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0601134	0439	OT REPAIR	59,602.33	25,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0601134	0610	SUPPLIES	125.60	200.00	200.00	200.00	200.00	200.00	
0601137	INSTRUCTION - HOME&HOSPITAL								
0601137	0112	EXTRA SERV	676.35	506.78	669.50	669.50	669.50	669.50	
0601137	0222	MEDICARE	9.29	7.03	7.03	7.03	7.03	7.03	
0601137	0231	KTRS	20.28	15.18	15.18	15.18	15.18	15.18	
0601137	0253	KSBA UNEMP	.00	.47	.47	.47	.47	.47	
0601137	0280	On-Behalf	423.95	573.96	573.96	573.96	573.96	573.96	
0601137	0580	TRAVEL	98.47	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601913	INSTRUCTION-RELATED TECHNOLOGY								
0601913	0130	CLS REG SA	16,392.72	16,392.60	16,884.00	16,884.00	16,884.00	16,884.00	
0601913	0221	FICA	952.80	991.21	991.21	991.21	991.21	991.21	
0601913	0222	MEDICARE	222.99	231.73	231.73	231.73	231.73	231.73	
0601913	0232	CERS	3,230.90	3,052.34	3,052.34	3,052.34	3,052.34	3,052.34	
0601913	0253	KSBA UNEMP	59.64	58.22	58.22	58.22	58.22	58.22	
0601913	0260	WRK COMP	18.00	17.93	17.93	17.93	17.93	17.93	
0601913	0280	On-Behalf	4,322.68	4,193.11	4,193.11	4,193.11	4,193.11	4,193.11	
0601918	BOARD PAID SCHOOL COSTS								
0601918	0114	N T CERT	3,999.84	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0601918 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	
0601918 0221 FICA	.00	.00	.00	.00	.00	.00	
0601918 0222 MEDICARE	56.31	56.74	56.74	56.74	56.74	56.74	
0601918 0231 KTRS	120.00	120.00	120.00	120.00	120.00	120.00	
0601918 0232 CERS	.00	.00	.00	.00	.00	.00	
0601918 0253 KSBA UNEMP	.00	3.31	3.31	3.31	3.31	3.31	
0601918 0260 WRK COMP	.00	.00	.00	.00	.00	.00	
0601918 0280 On-Behalf	2,507.21	3,613.81	3,613.81	3,613.81	3,613.81	3,613.81	
0601918 0580 TRAVEL	50.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0601918 0610 SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0601921 OTHER EXCEPTIONAL CHILD PROG							
0601921 0116 SP TH STPD	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0601921 0131 OTHER-CLAS	1,666.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0601921 0131 MEDIC OTHER-CLAS	.00	.00	.00	.00	.00	.00	
0601921 0133 SLP STPND	333.32	.00	.00	.00	.00	.00	
0601921 0140 MEDIC CLS OT SAL	.00	.00	.00	.00	.00	.00	
0601921 0221 MEDIC FICA	.00	.00	.00	.00	.00	.00	
0601921 0222 MEDICARE	56.64	57.67	57.67	57.67	57.67	57.67	
0601921 0222 MEDIC MEDICARE	.00	.00	.00	.00	.00	.00	
0601921 0231 KTRS	120.00	120.00	120.00	120.00	120.00	120.00	
0601921 0232 MEDIC CERS	.00	.00	.00	.00	.00	.00	
0601921 0253 KSBA UNEMP	.00	3.36	3.36	3.36	3.36	3.36	
0601921 0253 MEDIC KSBA UNEMP	.00	.00	.00	.00	.00	.00	
0601921 0260 MEDIC WRK COMP	.00	.00	.00	.00	.00	.00	
0601921 0280 On-Behalf	1,780.97	.00	.00	.00	.00	.00	
0601921 0338 MEDI REG FEES	463.00	550.00	.00	.00	.00	.00	
0601921 0338 MEDIC REG FEES	.00	.00	500.00	500.00	500.00	500.00	
0601921 0580 MEDI TRAVEL	416.33	900.00	.00	.00	.00	.00	
0601921 0580 MEDIC TRAVEL	.00	.00	500.00	500.00	500.00	500.00	
0601921 0610 MEDI SUPPLIES	.00	1,621.00	.00	.00	.00	.00	
0601921 0610 MEDIC SUPPLIES	.00	.00	50.00	50.00	50.00	50.00	
0601921 0616 MEDI FD NI NFS	.00	100.00	.00	.00	.00	.00	
0601921 0646 MEDI TESTS	.00	600.00	.00	.00	.00	.00	
0601921 0650 MEDI TECH SUPP	3,187.75	4,170.00	.00	.00	.00	.00	
0601921 0650 MEDIC TECH SUPP	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	
0601921 0694 MEDI Eq Supp	.00	600.00	.00	.00	.00	.00	
0601921 0810 MEDI DUES/FEES	.00	300.00	.00	.00	.00	.00	
0601921 0894 FIELD TRIP	132.44	.00	.00	.00	.00	.00	
0601925 BOARD PAID ATHLETIC							
0601925 0131 OTHER-CLAS	444.00	.00	.00	.00	.00	.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0601925 0140 CLS OT SAL	491.84	.00	.00	.00	.00	.00	
0601925 0170 PARA-PRO	1,560.00	1,560.00	1,606.80	1,606.80	1,606.80	1,606.80	
0601925 0221 FICA	138.36	92.70	92.70	92.70	92.70	92.70	
0601925 0222 MEDICARE	32.29	21.68	21.68	21.68	21.68	21.68	
0601925 0232 CERS	491.89	290.46	290.46	290.46	290.46	290.46	
0601925 0253 KSBA UNEMP	13.26	3.80	3.80	3.80	3.80	3.80	
0601925 0260 WRK COMP	16.37	1.72	1.72	1.72	1.72	1.72	
0601925 0280 On-Behalf	246.78	444.54	444.54	444.54	444.54	444.54	
0601925 0580 TRAVEL	45.00	.00	.00	.00	.00	.00	
0601925 0580P Trav-Posts	1,704.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0601925 0898 EXTRA-CURR	1,004.90	.00	.00	.00	.00	.00	
0601931 GUIDANCE COUNSELING-BD PD							
0601931 0111 EXTENDED D	6,504.48	6,504.45	6,504.45	6,504.45	6,504.45	6,504.45	
0601931 0222 MEDICARE	89.28	91.96	91.96	91.96	91.96	91.96	
0601931 0231 KTRS	195.12	195.13	195.13	195.13	195.13	195.13	
0601931 0253 KSBA UNEMP	5.56	5.48	5.48	5.48	5.48	5.48	
0601931 0260 WRK COMP	7.20	7.16	7.16	7.16	7.16	7.16	
0601931 0280 On-Behalf	4,077.18	3,944.55	3,944.55	3,944.55	3,944.55	3,944.55	
0601959 BOARD PAID SCHOOL COSTS-LIBRAR							
0601959 0111 EXTENDED D	3,917.04	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	
0601959 0222 MEDICARE	54.23	55.81	55.81	55.81	55.81	55.81	
0601959 0231 KTRS	117.59	117.51	117.51	117.51	117.51	117.51	
0601959 0253 KSBA UNEMP	4.20	4.02	4.02	4.02	4.02	4.02	
0601959 0260 WRK COMP	4.33	4.30	4.30	4.30	4.30	4.30	
0601959 0280 On-Behalf	2,455.30	3,900.86	3,900.86	3,900.86	3,900.86	3,900.86	
0601977 BOARD PAID SCH COSTS-PRIN OFF							
0601977 0111 EXTENDED D	25,816.08	25,816.03	26,635.14	26,635.14	26,635.14	26,635.14	
0601977 0112 EXTRA SERV	11,050.08	11,050.00	11,323.00	11,323.00	11,323.00	11,323.00	
0601977 0222 MEDICARE	508.21	529.90	529.90	529.90	529.90	529.90	
0601977 0231 KTRS	1,105.92	1,105.95	1,105.95	1,105.95	1,105.95	1,105.95	
0601977 0253 KSBA UNEMP	25.12	28.09	28.09	28.09	28.09	28.09	
0601977 0260 WRK COMP	36.48	36.57	36.57	36.57	36.57	36.57	
0601977 0280 On-Behalf	23,108.67	23,268.88	23,268.88	23,268.88	23,268.88	23,268.88	
110 GENERAL FUND REVENUE							
110 0999A ASBALBDCF	277,645.00	.00	726,696.28	726,696.28	726,696.28	726,696.28	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
110	0999C	COM BEG BA	2,832,572.00	.00	2,426,958.10	2,426,958.10	2,426,958.10	2,426,958.10	
110	0999U	UN BEG BAL	4,254,915.00	8,066,072.17	6,341,408.27	6,341,408.27	6,341,408.27	6,341,408.27	
110	1111	GRP TAX	4,518,914.11	4,559,000.00	4,525,664.19	4,525,664.19	4,525,664.19	4,525,664.19	
110	1113	PSCR TAX	240,223.91	300,000.00	385,925.18	385,925.18	385,925.18	385,925.18	
110	1115	DLQ TAX	131,181.29	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
110	1117	MV TAX	778,106.48	675,000.00	689,179.87	689,179.87	689,179.87	689,179.87	
110	1118	UNMND TAX	6,577.73	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
110	1191	OMIT TAX	1,526.03	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
110	1280	IN LIEU OF	117,171.93	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	
110	1510	INT ON INV	580,984.89	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
110	1911	BLDG RENT	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
110	1920	CONTRIBUTE	-2,880.70	.00	.00	.00	.00	.00	
110	1980	PRYR REFND	39,364.84	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
110	1990	MISC REV	55,484.73	15,000.00	17,056.00	17,056.00	17,056.00	17,056.00	
110	1990B	Soft Drink	32.33	.00	.00	.00	.00	.00	
110	1990BD	Soft Drink	-10.83	.00	.00	.00	.00	.00	
110	1990G	LOCAL G/D	14,482.00	.00	.00	.00	.00	.00	
110	1997	OTH REIMB	.00	.00	.00	.00	.00	.00	
110	3111	SEEK	14,672,122.00	16,084,316.00	15,963,838.00	15,963,838.00	15,963,838.00	15,963,838.00	
110	3130	NAT'L BD	32,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
110	3131	STATE MIS	.00	400.00	400.00	400.00	400.00	400.00	
110	3132	SP LA PA R	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
110	3800	IN-LIEU OF	32,768.49	32,767.00	32,767.00	32,767.00	32,767.00	32,767.00	
110	3900	On-behalf	8,110,687.50	8,953,903.33	8,953,903.33	8,953,903.33	8,953,903.33	8,953,903.33	
110	3900	16MX On-behalf	66,215.91	100,315.00	100,315.00	100,315.00	100,315.00	100,315.00	
110	4810	MEDICAID	84,965.03	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
110	4810S	MEDI SBAC	375,438.51	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
110	5210	BFFT FND XFER	742,679.00	178,999.00	178,999.00	178,999.00	178,999.00	178,999.00	
110	5210	COFT FND XFER	279,260.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	
110	5220	INDCST XFE	161,331.06	85,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
110	5220	473G INDCST XFE	136,047.33	.00	.00	.00	.00	.00	
110	5220	494KB INDCST XFE	27,136.03	.00	.00	.00	.00	.00	
110	5220	494LB INDCST XFE	17,021.79	24,955.00	.00	.00	.00	.00	
110	5220	494MB INDCST XFE	.00	.00	24,955.00	24,955.00	24,955.00	24,955.00	
110	5220	534JM INDCST XFE	1,277.34	.00	.00	.00	.00	.00	
110	5220	534KM INDCST XFE	102,964.22	.00	.00	.00	.00	.00	
110	5220	534LM INDCST XFE	12,967.50	74,968.00	.00	.00	.00	.00	
110	5220	534MM INDCST XFE	.00	.00	74,968.00	74,968.00	74,968.00	74,968.00	
110	5220	610KR INDCST XFE	5,530.60	.00	.00	.00	.00	.00	
110	5220	610L INDCST XFE	7,543.00	11,447.00	.00	.00	.00	.00	
110	5220	610LR INDCST XFE	6,651.28	10,082.00	.00	.00	.00	.00	
110	5220	610M INDCST XFE	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	
110	5220	610MR INDCST XFE	.00	.00	10,082.00	10,082.00	10,082.00	10,082.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
110	5220	648K	INDCST XFE	16,527.20	.00	.00	.00	.00	.00	
110	5220	648L	INDCST XFE	.00	22,515.00	.00	.00	.00	.00	
110	5220	654LP	INDCST XFE	2,122.32	1,962.00	.00	.00	.00	.00	
110	5220	654MP	INDCST XFE	.00	.00	2,146.00	2,146.00	2,146.00	2,146.00	
110	5341		SALE EQUIP	14,172.02	.00	.00	.00	.00	.00	
9011087 BUILDING OPERATIONS										
9011087	0421		GARBAGE	1,328.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
9011087	0433		EQUIP R&M	.00	250.00	250.00	250.00	250.00	250.00	
9011087	0610		SUPPLIES	4,195.13	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
9011134 OTHER PLANT OPERATION & MAINT										
9011134	0425		PEST CONTR	660.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
9011134	0431		NON TCH RP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
9011134	0433		EQUIP R&M	129.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
9011134	0434		BLDG REPR	1,253.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
9011134	0439		OT REPAIR	11,757.03	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
9011134	0610		SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
9011918 BOARD PAID SCHOOL COSTS										
9011918	0111		EXTENDED D	11,003.36	15,000.00	.00	.00	.00	.00	
9011918	0222		MEDICARE	158.87	.00	.00	.00	.00	.00	
9011918	0231		KTRS	864.51	.00	.00	.00	.00	.00	
9011918	0260		WRK COMP	12.10	.00	.00	.00	.00	.00	
9011918	0280		On-Behalf	6,897.19	.00	.00	.00	.00	.00	
9X11087 BUILDING OPERATIONS										
9X11087	0411		WATER	1,397.90	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	
9X11087	0421		GARBAGE	.00	300.00	300.00	300.00	300.00	300.00	
9X11087	0442		EQUIP RENT	910.00	800.00	800.00	800.00	800.00	800.00	
9X11087	0532		PHONE	2,032.28	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00	
9X11087	0610		SUPPLIES	246.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
9X11087	0621		NAT GAS	2,552.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
9X11087	0622		ELECTRIC	9,681.24	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
9X11088 GROUNDS MAINTENANCE										
9X11088	0424		CONTR GRND	.00	100.00	100.00	100.00	100.00	100.00	
9X11088	0434		BLDG REPR	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
9X11088	0610	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
9X11091	STUDENT TRANSP. SUPERVISION								
9X11091	0130	CLS REG SA	75,607.08	83,683.72	81,940.74	81,940.74	81,940.74	81,940.74	
9X11091	0131	OTHER-CLAS	5,207.54	5,200.00	5,356.00	5,356.00	5,356.00	5,356.00	
9X11091	0140	CLS OT SAL	340.08	.00	.00	.00	.00	.00	
9X11091	0221	FICA	4,836.58	4,316.98	4,316.98	4,316.98	4,316.98	4,316.98	
9X11091	0222	MEDICARE	1,131.17	1,009.51	1,009.51	1,009.51	1,009.51	1,009.51	
9X11091	0232	CERS	15,995.62	13,034.81	13,034.81	13,034.81	13,034.81	13,034.81	
9X11091	0253	KSBA UNEMP	112.51	68.90	68.90	68.90	68.90	68.90	
9X11091	0260	WRK COMP	2,574.34	1,099.12	1,099.12	1,099.12	1,099.12	1,099.12	
9X11091	0280	On-Behalf	21,400.09	12,357.41	12,357.41	12,357.41	12,357.41	12,357.41	
9X11091	0338	REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
9X11091	0435	VEHIC R&M	396.92	500.00	500.00	500.00	500.00	500.00	
9X11091	0444	COPR RENTL	2,518.53	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
9X11091	0524	FLEET INS	.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	
9X11091	0580	TRAVEL	175.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
9X11091	0610	SUPPLIES	49.78	500.00	500.00	500.00	500.00	500.00	
9X11091	0616	FD NI NFS	.00	100.00	100.00	100.00	100.00	100.00	
9X11091	0626	GASOLINE	1,242.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
9X11092	BUS DRIVING								
9X11092	0130	CLS REG SA	441,281.22	460,415.37	445,830.75	445,830.75	445,830.75	445,830.75	
9X11092	0131	OTHER-CLAS	27,496.16	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
9X11092	0140	CLS OT SAL	41,935.45	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
9X11092	0150	CLS SUB SA	113,180.51	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
9X11092	0221	FICA	28,871.52	26,602.33	26,602.33	26,602.33	26,602.33	26,602.33	
9X11092	0222	MEDICARE	8,355.42	6,221.53	6,221.53	6,221.53	6,221.53	6,221.53	
9X11092	0231	KTRS	22.69	.00	.00	.00	.00	.00	
9X11092	0232	CERS	100,236.61	82,853.96	82,853.96	82,853.96	82,853.96	82,853.96	
9X11092	0253	KSBA UNEMP	1,855.47	1,702.15	1,702.15	1,702.15	1,702.15	1,702.15	
9X11092	0260	WRK COMP	15,882.19	6,549.73	6,549.73	6,549.73	6,549.73	6,549.73	
9X11092	0280	On-Behalf	134,672.42	214,525.00	214,525.00	214,525.00	214,525.00	214,525.00	
9X11092	0341	DRUG TEST	1,746.00	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	
9X11092	0345	MED SVC	3,545.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
9X11092	0349	OTH PF SVS	.00	250.00	250.00	250.00	250.00	250.00	
9X11092	0433	EQUIP R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
9X11092	0521	TRANS INS	.00	55,000.00	48,719.36	48,719.36	48,719.36	48,719.36	
9X11092	0559	OT PRINT	.00	500.00	500.00	500.00	500.00	500.00	
9X11092	0580	TRAVEL	699.20	.00	750.00	750.00	750.00	750.00	
9X11092	0610	SUPPLIES	187.50	500.00	500.00	500.00	500.00	500.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
9X11092	0626	120X	GASOLINE	639.08	.00	4,000.00	4,000.00	4,000.00	
9X11092	0626		GASOLINE	.00	8,000.00	8,000.00	8,000.00	8,000.00	
9X11092	0627		DIESEL	108,255.47	160,000.00	125,000.00	125,000.00	125,000.00	
9X11092	0629		ALT FUELS	62,361.26	62,500.00	62,500.00	62,500.00	62,500.00	
9X11092	0650		TECH SUPP	.00	1,500.00	1,500.00	1,500.00	1,500.00	
9X11092	0731		MACHINERY	.00	100.00	100.00	100.00	100.00	
9X11092	0732		VEHICLES	290,346.00	300,000.00	300,000.00	300,000.00	300,000.00	
9X11092	0732	BFFT	VEHICLES	.00	178,999.00	-8,730.00	178,769.00	178,769.00	
9X11092	0732	COFT	VEHICLES	.00	282,000.00	8,730.00	282,230.00	282,230.00	
9X11092	0739		OTHER EQUI	.00	6,000.00	6,000.00	6,000.00	6,000.00	
9X11092	0810		DUES/FEES	.00	100.00	100.00	100.00	100.00	
9X11092	0811		PERMITS	2,673.41	1,500.00	2,000.00	2,000.00	2,000.00	
9X11093	BUS DRIVING - SPECIAL ED								
9X11093	0130		CLS REG SA	71,096.83	61,295.40	77,627.00	77,627.00	77,627.00	
9X11093	0131		OTHER-CLAS	865.62	1,000.00	1,000.00	1,000.00	1,000.00	
9X11093	0150		CLS SUB SA	713.86	.00	.00	.00	.00	
9X11093	0221		FICA	3,519.75	3,563.76	4,183.00	4,183.00	4,183.00	
9X11093	0222		MEDICARE	823.29	833.52	1,126.00	1,126.00	1,126.00	
9X11093	0232		CERS	14,141.22	11,413.20	14,454.00	14,454.00	14,454.00	
9X11093	0253		KSBA UNEMP	288.20	240.00	300.00	300.00	300.00	
9X11093	0260		WRK COMP	2,298.42	962.16	3,679.00	3,679.00	3,679.00	
9X11093	0280		On-Behalf	18,976.14	.00	.00	.00	.00	
9X11094	BUS MONITORING								
9X11094	0130		CLS REG SA	53,618.82	62,309.28	56,307.00	56,307.00	56,307.00	
9X11094	0131		OTHER-CLAS	728.00	2,000.00	2,000.00	2,000.00	2,000.00	
9X11094	0150		CLS SUB SA	302.13	7,500.00	100.00	100.00	100.00	
9X11094	0221		FICA	2,930.96	3,277.92	3,491.00	3,491.00	3,491.00	
9X11094	0222		MEDICARE	685.66	766.80	816.00	816.00	816.00	
9X11094	0232		CERS	6,715.57	8,942.16	10,484.00	10,484.00	10,484.00	
9X11094	0253		KSBA UNEMP	410.70	360.00	360.00	360.00	360.00	
9X11094	0260		WRK COMP	853.06	854.16	1,053.00	1,053.00	1,053.00	
9X11094	0280		On-Behalf	14,330.98	.00	.00	.00	.00	
9X11095	BUS MONITORING - PRESCHOOL								
9X11095	0130		CLS REG SA	8,724.76	8,532.00	8,532.00	8,532.00	8,532.00	
9X11095	0131		OTHER-CLAS	.00	.00	.00	.00	.00	
9X11095	0140		CLS OT SAL	19,222.21	15,000.00	15,000.00	15,000.00	15,000.00	
9X11095	0150		CLS SUB SA	56,797.13	50,000.00	50,000.00	50,000.00	50,000.00	

ALLEN COUNTY BOARD OF EDUCATION

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FOR PERIOD 99

ACCOUNTS FOR:	GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUESTED	2027 DRAFT	2027 DRAFT	COMMENT
9X11095	0221	FICA	4,562.98	528.96	528.96	528.96	528.96	528.96	
9X11095	0222	MEDICARE	1,175.08	123.60	123.60	123.60	123.60	123.60	
9X11095	0232	CERS	10,490.03	.00	.00	.00	.00	.00	
9X11095	0253	KSBA UNEMP	452.20	60.00	60.00	60.00	60.00	60.00	
9X11095	0260	WRK COMP	947.26	133.92	133.92	133.92	133.92	133.92	
9X11095	0280	On-Behalf	7,369.48	.00	.00	.00	.00	.00	
9X11095	0896	STU WAGES	14,086.75	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
9X11096	BUS MAINTENANCE								
9X11096	0130	CLS REG SA	118,229.05	133,293.06	134,792.96	134,792.96	134,792.96	134,792.96	
9X11096	0131	OTHER-CLAS	.00	.00	.00	.00	.00	.00	
9X11096	0140	CLS OT SAL	6,120.27	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
9X11096	0221	FICA	7,327.68	8,186.16	8,186.16	8,186.16	8,186.16	8,186.16	
9X11096	0222	MEDICARE	1,714.01	1,914.48	1,914.48	1,914.48	1,914.48	1,914.48	
9X11096	0232	CERS	24,509.25	24,819.12	24,819.12	24,819.12	24,819.12	24,819.12	
9X11096	0253	KSBA UNEMP	156.88	180.00	180.00	180.00	180.00	180.00	
9X11096	0260	WRK COMP	3,944.48	2,092.56	2,092.56	2,092.56	2,092.56	2,092.56	
9X11096	0280	On-Behalf	32,790.29	.00	.00	.00	.00	.00	
9X11096	0338	REG FEES	30.83	100.00	100.00	100.00	100.00	100.00	
9X11096	0421	GARBAGE	234.00	.00	.00	.00	.00	.00	
9X11096	0433	EQUIP R&M	.00	500.00	500.00	500.00	500.00	500.00	
9X11096	0435	VEHIC R&M	39,450.85	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
9X11096	0439	OT REPAIR	125.00	.00	125.00	125.00	125.00	125.00	
9X11096	0524	FLEET INS	.00	2,500.00	2,285.83	2,285.83	2,285.83	2,285.83	
9X11096	0531	POSTAGE	18.17	100.00	100.00	100.00	100.00	100.00	
9X11096	0580	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	
9X11096	0610	SUPPLIES	18,935.70	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
9X11096	0626	GASOLINE	1,858.03	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	
9X11096	0627	DIESEL	146.00	500.00	500.00	500.00	500.00	500.00	
9X11096	0650	TECH SUPP	3,499.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
9X11096	0653	SOFT TEC R	400.00	.00	.00	.00	.00	.00	
9X11096	0661	LUBRICANTS	10,042.25	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
9X11096	0662	TIRES&TUBE	8,404.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
9X11096	0662R	RECAP TIRE	10,225.81	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
9X11096	0663	REP PARTS	103,939.46	90,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
9X11096	0699	BUS MILEAG	-62,379.09	-40,000.00	.00	.00	.00	.00	
9X11096	0731	BFFT MACHINERY	13,499.00	.00	.00	.00	.00	.00	
9X11096	0735	TECH SFTWR	.00	100.00	100.00	100.00	100.00	100.00	
9X11096	0893	UNIFORMS	2,887.43	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
9X11134	OTHER PLANT OPERATION & MAINT								
9X11134	0425	PEST CONTR	.00	150.00	150.00	150.00	150.00	150.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
9X11134	0431	NON TCH RP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
9X11134	0433	EQUIP R&M	718.81	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
9X11134	0434	BLDG REPR	1,524.39	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
9X11134	0439	HVAC	3,745.99	.00	2,500.00	2,500.00	2,500.00	2,500.00	
9X11134	0610	SUPPLIES	1,080.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0003113	FUND TRANSFERS								
0003113	0910	COFT FND TRN OT	279,260.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	
310	CAPITAL OUTLAY REVENUE								
310	3200	RES STATE	279,260.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	
0003212	DEBT SERVICE BF1								
0003212	0840	CONTING	.00	5,202,555.00	2,363,037.89	2,363,037.89	2,363,037.89	2,363,037.89	
0003213	FUND TRANSFERS BF1								
0003213	0910	8250 FND TRN OT	2,933,193.00	.00	.00	.00	.00	.00	
0003213	0910	BFFT FND TRN OT	742,679.00	178,999.00	178,999.00	178,999.00	178,999.00	178,999.00	
0003213	0914	FOR DBT SV	2,432,462.97	1,964,444.00	1,964,444.00	1,964,444.00	1,964,444.00	1,964,444.00	
320	BUILDING FUND(5¢) REVENUE								
320	0999R	RES BEG BA	.00	2,472,194.00	.00	.00	.00	.00	
320	1111	GRP TAX	2,054,525.06	2,454,846.00	2,163,949.89	2,163,949.89	2,163,949.89	2,163,949.89	
320	1113	PSCR TAX	123,476.18	161,538.00	165,169.00	165,169.00	165,169.00	165,169.00	
320	1117	MV TAX	371,146.63	363,462.00	316,677.00	316,677.00	316,677.00	316,677.00	
320	3200	RES STATE	1,931,551.00	1,893,958.00	1,860,685.00	1,860,685.00	1,860,685.00	1,860,685.00	
0004112	DEBT SERVICE								
0004112	0831	BD10 REDMP PRIN	741,159.00	741,159.00	741,159.00	741,159.00	741,159.00	741,159.00	
0004112	0831	BD13 REDMP PRIN	510,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	
0004112	0831	BD15R REDMP PRIN	400,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	
0004112	0831	BD16 REDMP PRIN	505,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0004112	0831	BD16R REDMP PRIN	85,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
0004112	0832	BD10 INTEREST	765,462.50	765,463.00	765,463.00	765,463.00	765,463.00	765,463.00	

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FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
DEBT SERVICE FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0004112	0832	BD13	INTEREST	213,960.00	198,435.00	198,435.00	198,435.00	198,435.00	198,435.00	
0004112	0832	BD15R	INTEREST	13,475.00	4,613.00	4,613.00	4,613.00	4,613.00	4,613.00	
0004112	0832	BD16	INTEREST	209,006.26	200,681.00	200,681.00	200,681.00	200,681.00	200,681.00	
0004112	0832	BD16R	INTEREST	4,048.75	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	
400	DEBT	SERVICE	FUND REVENUE							
400	3900	SF12	On-behalf	.00	.00	.00	.00	.00	.00	
400	3900	SF13	On-behalf	145,939.62	145,939.00	145,939.00	145,939.00	145,939.00	145,939.00	
400	3900	SF16	On-behalf	146,877.92	63,136.00	63,136.00	63,136.00	63,136.00	63,136.00	
400	3900	SF16R	On-behalf	.00	82,358.00	82,358.00	82,358.00	82,358.00	82,358.00	
400	4900		BEHALF-FED	721,831.00	721,831.00	721,831.00	721,831.00	721,831.00	721,831.00	
400	5210		FND XFER	2,432,462.97	1,964,444.00	1,964,444.00	1,964,444.00	1,964,444.00	1,964,444.00	
000510	FOOD	SERVICE	OPERATIONS							
000510	1510		INT ON INV	123,749.71	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
000510	1920		CONTRIBUTE	2,695.00	200.00	200.00	200.00	200.00	200.00	
000510	1990		MISC REV	91.20	500.00	500.00	500.00	500.00	500.00	
000510	3200		RES STATE	17,940.40	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
000510	4500	027F	RES FED/ST	5,065.06	5,065.06	5,065.06	5,065.06	5,065.06	5,065.06	
000510	4950		CHD NT DC	98,597.50	.00	.00	.00	.00	.00	
0005101	FOOD	SERVICE	OPERATIONS							
0005101	0130		CLS REG SA	111,794.72	111,547.35	114,897.68	114,897.68	114,897.68	114,897.68	
0005101	0131		OTHER-CLAS	2,073.05	.00	.00	.00	.00	.00	
0005101	0140		CLS OT SAL	1,728.34	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0005101	0221		FICA	6,622.93	10,908.88	11,500.00	11,500.00	11,500.00	11,500.00	
0005101	0222		MEDICARE	1,548.93	3,968.96	4,000.00	4,000.00	4,000.00	4,000.00	
0005101	0232		CERS	-186,891.10	38,769.92	39,500.00	39,500.00	39,500.00	39,500.00	
0005101	0253		KSBA UNEMP	165.56	165.60	175.00	175.00	175.00	175.00	
0005101	0260		WRK COMP	608.11	573.52	600.00	600.00	600.00	600.00	
0005101	0280		On-Behalf	30,482.12	.00	.00	.00	.00	.00	
0005101	0335		PROF CONS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0005101	0338		REG FEES	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0005101	0426		LAUNDRY/CL	.00	200.00	200.00	200.00	200.00	200.00	
0005101	0433		EQUIP R&M	710.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	
0005101	0434		BLDG REPR	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0005101	0435		VEHIC R&M	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0005101	0444		COPR RENTL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0005101	0449		OT RENTALS	80.00	125.00	125.00	125.00	125.00	125.00	

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0005101	0524	FLEET INS	530.00	550.00	550.00	550.00	550.00	550.00	
0005101	0538	SHP DEL FR	4,481.55	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0005101	0542	NEWSP ADV	36.00	200.00	200.00	200.00	200.00	200.00	
0005101	0580	TRAVEL	3,139.87	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
0005101	0610	SUPPLIES	1,029.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0005101	0629	ALT FUELS	.00	600.00	600.00	600.00	600.00	600.00	
0005101	0630	FOOD	155,345.06	.00	.00	.00	.00	.00	
0005101	0650	TECH SUPP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0005101	0651	SUPP TECH	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0005101	0653	SOFT TEC R	13,340.00	13,340.00	13,340.00	13,340.00	13,340.00	13,340.00	
0005101	0731	MACHINERY	.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
0005101	0734	TECH HRDWR	1,832.58	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0005101	0739	OTHER EQUI	9,990.00	.00	.00	.00	.00	.00	
0005101	0810	DUES/FEES	4,695.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0005101	0840	CONTING	.00	557,682.53	825,292.04	825,292.04	825,292.04	825,292.04	
0005113	SFS FUND TRANSFER								
0005113	0913	IND COSTS	161,331.06	85,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
0005632	FOOD SERVICE	SUMMER PROGRAM							
0005632	0580	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	
010510	ALLEN COUNTY	PRIMARY CENTER							
010510	1621	NO-RMB LNH	28,033.78	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
010510	1622	NO-RMB BKF	1,013.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
010510	1624	NO-RMB ALA	9,834.87	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	
010510	1690	FD SVC REB	214.25	200.00	200.00	200.00	200.00	200.00	
010510	4500B	B REIMB.	325,165.11	317,000.00	350,000.00	350,000.00	350,000.00	350,000.00	
010510	4500D	AFTS AF SC MEAL	6,503.75	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
010510	4500	FFVP RES FED/ST	59,932.65	52,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
010510	4500L	L REIMB.	552,049.58	535,000.00	560,000.00	560,000.00	560,000.00	560,000.00	
010510	4500SU	SUM FEEDIN	2,168.40	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
0105101	FOOD SERVICE	OPERATIONS							
0105101	0130	CLS REG SA	186,026.54	168,252.04	177,275.34	177,275.34	177,275.34	177,275.34	
0105101	0130	AFTS CLS REG SA	1,423.24	1,485.12	1,485.12	1,485.12	1,485.12	1,485.12	
0105101	0131	AFTS OTHER-CLAS	7,259.69	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0105101	0131	AFTS OTHER-CLAS	575.41	600.00	600.00	600.00	600.00	600.00	
0105101	0140	CLS OT SAL	394.34	500.00	500.00	500.00	500.00	500.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0105101	0140	AFTS	CLS OT SAL	1,171.48	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0105101	0150		CLS SUB SA	10,279.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0105101	0221		FICA	11,213.93	10,037.05	10,600.00	10,600.00	10,600.00	10,600.00	
0105101	0221	AFTS	FICA	187.52	90.20	90.20	90.20	90.20	90.20	
0105101	0222		MEDICARE	2,622.32	2,347.17	2,500.00	2,500.00	2,500.00	2,500.00	
0105101	0222	AFTS	MEDICARE	43.85	21.10	21.10	21.10	21.10	21.10	
0105101	0232		CERS	40,068.93	31,329.10	33,000.00	33,000.00	33,000.00	33,000.00	
0105101	0232	AFTS	CERS	624.84	276.52	276.52	276.52	276.52	276.52	
0105101	0253		KSBA UNEMP	843.37	555.00	580.00	580.00	580.00	580.00	
0105101	0253	AFTS	KSBA UNEMP	13.72	3.60	3.60	3.60	3.60	3.60	
0105101	0260		WRK COMP	1,934.47	1,651.32	1,700.00	1,700.00	1,700.00	1,700.00	
0105101	0260	AFTS	WRK COMP	28.82	13.52	13.52	13.52	13.52	13.52	
0105101	0280		On-Behalf	51,908.54	35,295.75	35,295.75	35,295.75	35,295.75	35,295.75	
0105101	0338		REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
0105101	0349		OTH PF SVS	903.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0105101	0429		OT CLEAN	325.00	325.00	325.00	325.00	325.00	325.00	
0105101	0433		EQUIP R&M	12,012.97	10,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
0105101	0434		BLDG REPR	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0105101	0435		VEHIC R&M	988.42	.00	.00	.00	.00	.00	
0105101	0524		FLEET INS	535.00	.00	.00	.00	.00	.00	
0105101	0580		TRAVEL	462.76	650.00	650.00	650.00	650.00	650.00	
0105101	0610		SUPPLIES	26,496.14	32,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
0105101	0610	AFTS	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
0105101	0610	FFVP	SUPPLIES	1,033.60	500.00	1,000.00	1,000.00	1,000.00	1,000.00	
0105101	0626		GASOLINE	177.64	200.00	200.00	200.00	200.00	200.00	
0105101	0630		FOOD	398,372.19	410,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
0105101	0630	AFTS	FOOD	1,422.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0105101	0630	FFVP	FOOD	49,297.53	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0105101	0630N		FOOD NP	14,223.26	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
0105101	0630R		REIMB FOOD	-280.80	.00	.00	.00	.00	.00	
0105101	0694		Eq Supp	4,306.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0105101	0694	FFVP	Eq Supp	3,225.01	.00	.00	.00	.00	.00	
0105101	0731		MACHINERY	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0105101	0810		DUES/FEES	508.00	600.00	600.00	600.00	600.00	600.00	
0105632	FOOD SERVICE		SUMMER PROGRAM							
0105632	0610		SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0105632	0630		FOOD	1,805.07	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
015510	ALLEN COUNTY		MIDDLE SCHOOL							
015510	1621		NO-RMB LNH	16,806.82	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
015510	1622	NO-RMB BKF	676.48	900.00	700.00	700.00	700.00	700.00	
015510	1624	NO-RMB ALA	4,580.63	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	
015510	1690	FD SVC REB	214.25	100.00	200.00	200.00	200.00	200.00	
015510	4500B	B REIMB.	67,722.90	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
015510	4500L	L REIMB.	272,127.49	265,000.00	275,000.00	275,000.00	275,000.00	275,000.00	
0155101	FOOD SERVICE	OPERATIONS							
0155101	0130	CLS REG SA	103,525.34	115,193.30	143,695.50	143,695.50	143,695.50	143,695.50	
0155101	0130R	SAL REIMB	-817.95	.00	.00	.00	.00	.00	
0155101	0131	OTHER-CLAS	4,417.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155101	0131	AFTS OTHER-CLAS	122.19	100.00	100.00	100.00	100.00	100.00	
0155101	0131R	ADD SAL RE	-570.80	.00	.00	.00	.00	.00	
0155101	0140	CLS OT SAL	2,094.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155101	0140	AFTS CLS OT SAL	136.43	350.00	350.00	350.00	350.00	350.00	
0155101	0150	CLS SUB SA	1,116.68	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0155101	0221	FICA	6,665.12	7,055.58	8,800.00	8,800.00	8,800.00	8,800.00	
0155101	0221	AFTS FICA	102.51	90.20	90.20	90.20	90.20	90.20	
0155101	0221R	REIMB FICA	-86.10	.00	.00	.00	.00	.00	
0155101	0222	MEDICARE	1,558.74	1,650.18	2,055.00	2,055.00	2,055.00	2,055.00	
0155101	0222	AFTS MEDICARE	23.97	21.10	21.10	21.10	21.10	21.10	
0155101	0222R	REIMB MED	-20.14	.00	.00	.00	.00	.00	
0155101	0232	CERS	21,908.62	21,449.34	26,750.00	26,750.00	26,750.00	26,750.00	
0155101	0232	AFTS CERS	331.52	276.52	276.52	276.52	276.52	276.52	
0155101	0232R	REIMB RET	-294.45	.00	.00	.00	.00	.00	
0155101	0253	KSBA UNEMP	440.71	375.00	500.00	500.00	500.00	500.00	
0155101	0253	AFTS KSBA UNEMP	3.61	3.60	3.60	3.60	3.60	3.60	
0155101	0260	WRK COMP	905.07	914.28	1,200.00	1,200.00	1,200.00	1,200.00	
0155101	0260	AFTS WRK COMP	15.30	13.52	13.52	13.52	13.52	13.52	
0155101	0260R	WC - REIM	-8.18	.00	.00	.00	.00	.00	
0155101	0280	On-Behalf	29,093.63	35,295.75	35,295.75	35,295.75	35,295.75	35,295.75	
0155101	0338	REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
0155101	0349	OTH PF SVS	730.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155101	0429	OT CLEAN	325.00	325.00	325.00	325.00	325.00	325.00	
0155101	0433	EQUIP R&M	1,572.64	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155101	0434	BLDG REPR	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155101	0435	VEHIC R&M	619.42	.00	.00	.00	.00	.00	
0155101	0580	TRAVEL	554.38	650.00	650.00	650.00	650.00	650.00	
0155101	0610	SUPPLIES	15,829.64	23,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0155101	0626	GASOLINE	177.61	200.00	200.00	200.00	200.00	200.00	
0155101	0630	FOOD	171,015.90	190,000.00	220,000.00	220,000.00	220,000.00	220,000.00	
0155101	0630	AFTS FOOD	.00	500.00	500.00	500.00	500.00	500.00	
0155101	0630N	FOOD NP	9,126.78	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0155101	0630R	REIMB FOOD	-42.00	100.00	100.00	100.00	100.00	100.00	
0155101	0694	Eq Supp	6,290.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155101	0731	MACHINERY	4,014.66	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0155101	0733	F&F	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
0155101	0810	DUES/FEES	512.00	600.00	600.00	600.00	600.00	600.00	
020510	ALLEN COUNTY	HIGH SCHOOL							
020510	1621	NO-RMB LNH	24,870.37	22,500.00	28,000.00	28,000.00	28,000.00	28,000.00	
020510	1622	NO-RMB BKF	1,128.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
020510	1624	NO-RMB ALA	10,732.49	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	
020510	1631	CATERING	1,710.37	900.00	900.00	900.00	900.00	900.00	
020510	1690	FD SVC REB	214.25	100.00	200.00	200.00	200.00	200.00	
020510	4500B	B REIMB.	193,531.66	194,000.00	194,000.00	194,000.00	194,000.00	194,000.00	
020510	4500D	AFTS AF SC MEAL	73,456.90	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
020510	4500L	L REIMB.	440,645.87	43,500.00	500,000.00	500,000.00	500,000.00	500,000.00	
020510	4500SU	SUM FEEDIN	71,988.54	65,000.00	72,000.00	72,000.00	72,000.00	72,000.00	
0205101	FOOD SERVICE	OPERATIONS							
0205101	0130	CLS REG SA	182,633.75	170,457.84	213,160.14	213,160.14	213,160.14	213,160.14	
0205101	0130	AFTS CLS REG SA	1,423.24	1,485.12	1,485.12	1,485.12	1,485.12	1,485.12	
0205101	0130R	SAL REIMB	-64.22	.00	.00	.00	.00	.00	
0205101	0131	OTHER-CLAS	6,879.82	.00	.00	.00	.00	.00	
0205101	0131	AFTS OTHER-CLAS	3,614.31	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0205101	0140	CLS OT SAL	9,596.02	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
0205101	0140	AFTS CLS OT SAL	11,515.22	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0205101	0150	CLS SUB SA	7,333.89	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0205101	0221	FICA	11,764.05	10,168.38	12,815.00	12,815.00	12,815.00	12,815.00	
0205101	0221	AFTS FICA	961.54	90.20	90.20	90.20	90.20	90.20	
0205101	0221R	REIMB FICA	-3.99	.00	.00	.00	.00	.00	
0205101	0222	MEDICARE	2,751.43	2,377.86	3,000.00	3,000.00	3,000.00	3,000.00	
0205101	0222	AFTS MEDICARE	224.84	21.10	21.10	21.10	21.10	21.10	
0205101	0222R	REIMB MED	-7.01	.00	.00	.00	.00	.00	
0205101	0232	CERS	39,292.62	31,739.82	39,740.00	39,740.00	39,740.00	39,740.00	
0205101	0232	AFTS CERS	3,262.56	276.52	276.52	276.52	276.52	276.52	
0205101	0232R	REIMB RET	-14.36	.00	.00	.00	.00	.00	
0205101	0253	KSBA UNEMP	641.88	555.00	600.00	600.00	600.00	600.00	
0205101	0253	AFTS KSBA UNEMP	44.17	3.60	3.60	3.60	3.60	3.60	
0205101	0260	WRK COMP	1,745.11	1,416.84	1,500.00	1,500.00	1,500.00	1,500.00	
0205101	0260	AFTS WRK COMP	121.87	13.52	13.52	13.52	13.52	13.52	
0205101	0260R	WC - REIM	-.52	.00	.00	.00	.00	.00	
0205101	0280	On-Behalf	56,852.15	35,295.75	35,295.75	35,295.75	35,295.75	35,295.75	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0205101	0338	REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
0205101	0349	OTH PF SVS	2,723.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0205101	0429	OT CLEAN	325.00	325.00	325.00	325.00	325.00	325.00	
0205101	0433	EQUIP R&M	5,551.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0205101	0434	BLDG REPR	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0205101	0435	VEHIC R&M	619.43	.00	.00	.00	.00	.00	
0205101	0580	TRAVEL	463.00	650.00	650.00	650.00	650.00	650.00	
0205101	0610	SUPPLIES	23,592.64	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0205101	0610	AFTS SUPPLIES	885.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0205101	0610R	REIMB SUPP	-1.78	.00	.00	.00	.00	.00	
0205101	0626	GASOLINE	177.63	200.00	200.00	200.00	200.00	200.00	
0205101	0630	FOOD	335,690.36	365,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
0205101	0630	AFTS FOOD	29,818.30	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0205101	0630N	FOOD NP	16,827.05	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
0205101	0630R	REIMB FOOD	-145.06	250.00	250.00	250.00	250.00	250.00	
0205101	0650	TECH SUPP	789.11	.00	.00	.00	.00	.00	
0205101	0694	EQUIPSUP	355.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0205101	0731	MACHINERY	4,094.66	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
0205101	0733	F&F	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
0205101	0810	DUES/FEES	428.00	600.00	600.00	600.00	600.00	600.00	
0205101	0893	UNIFORMS	.00	.00	.00	.00	.00	.00	
0205632	FOOD SERVICE	SUMMER PROGRAM							
0205632	0131	OTHER-CLAS	27,524.52	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0205632	0140	CLS OT SAL	.00	.00	.00	.00	.00	.00	
0205632	0150	CLS SUB SA	.00	.00	.00	.00	.00	.00	
0205632	0221	FICA	1,706.55	.00	.00	.00	.00	.00	
0205632	0222	MEDICARE	399.09	.00	.00	.00	.00	.00	
0205632	0232	CERS	5,108.13	.00	.00	.00	.00	.00	
0205632	0253	KSBA UNEMP	16.09	.00	.00	.00	.00	.00	
0205632	0260	WRK COMP	232.99	.00	.00	.00	.00	.00	
0205632	0280	On-Behalf	7,258.08	.00	.00	.00	.00	.00	
0205632	0610	SUPPLIES	1,384.66	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00	
0205632	0626	GASOLINE	.00	300.00	300.00	300.00	300.00	300.00	
0205632	0630	FOOD	36,435.85	18,000.00	34,084.65	37,000.00	37,000.00	37,000.00	
025510	PATRIOT ACADEMY								
025510	1621	NO-RMB LNH	58.50	25.00	50.00	50.00	50.00	50.00	
025510	1622	NO-RMB BKF	30.00	30.00	30.00	30.00	30.00	30.00	
025510	1624	NO-RMB ALA	103.10	200.00	100.00	100.00	100.00	100.00	
025510	4500B	B REIMB.	4,052.08	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
025510	4500L	L REIMB.	8,048.84	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
060510 ALLEN COUNTY INTERMEDIATE CENT									
060510	1621	NO-RMB LNH	15,631.86	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
060510	1622	NO-RMB BKF	2,016.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
060510	1624	NO-RMB ALA	5,711.71	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
060510	1690	ACIC/REBAT	214.25	200.00	200.00	200.00	200.00	200.00	
060510	4500B	B REIMB.	142,014.74	130,000.00	145,000.00	145,000.00	145,000.00	145,000.00	
060510	4500L	L REIMB.	398,832.79	387,000.00	420,000.00	420,000.00	420,000.00	420,000.00	
0605101 FOOD SERVICE OPERATIONS									
0605101	0130	CLS REG SA	151,076.93	154,246.01	191,262.24	191,262.24	191,262.24	191,262.24	
0605101	0130	AFTS CLS REG SA	1,423.24	1,485.12	1,485.12	1,485.12	1,485.12	1,485.12	
0605101	0131	OTHER-CLAS	5,001.57	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0605101	0131	AFTS OTHER-CLAS	192.11	200.00	200.00	200.00	200.00	200.00	
0605101	0140	CLS OT SAL	1,748.73	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0605101	0140	AFTS CLS OT SAL	486.85	500.00	500.00	500.00	500.00	500.00	
0605101	0150	CLS SUB SA	3,088.70	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0605101	0221	FICA	9,733.06	8,447.42	10,742.00	10,742.00	10,742.00	10,742.00	
0605101	0221	AFTS FICA	128.55	90.20	90.20	90.20	90.20	90.20	
0605101	0222	MEDICARE	2,276.37	1,975.27	2,525.00	2,525.00	2,525.00	2,525.00	
0605101	0222	AFTS MEDICARE	30.07	21.10	21.10	21.10	21.10	21.10	
0605101	0232	CERS	31,673.84	25,645.11	32,500.00	32,500.00	32,500.00	32,500.00	
0605101	0232	AFTS CERS	414.33	276.52	276.52	276.52	276.52	276.52	
0605101	0253	KSBA UNEMP	603.89	495.00	525.00	525.00	525.00	525.00	
0605101	0253	AFTS KSBA UNEMP	5.02	3.60	3.60	3.60	3.60	3.60	
0605101	0260	WRK COMP	1,116.34	914.27	1,000.00	1,000.00	1,000.00	1,000.00	
0605101	0260	AFTS WRK COMP	15.76	13.52	13.52	13.52	13.52	13.52	
0605101	0280	On-Behalf	42,172.59	35,295.75	35,295.75	35,295.75	35,295.75	35,295.75	
0605101	0338	REG FEES	.00	500.00	500.00	500.00	500.00	500.00	
0605101	0349	OTH PF SVS	1,142.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0605101	0429	OT CLEAN	325.00	325.00	325.00	325.00	325.00	325.00	
0605101	0433	EQUIP R&M	4,149.48	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0605101	0434	BLDG REPR	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0605101	0435	VEHIC R&M	619.42	.00	.00	.00	.00	.00	
0605101	0580	TRAVEL	460.80	650.00	650.00	650.00	650.00	650.00	
0605101	0610	SUPPLIES	21,694.29	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0605101	0610	AFTS SUPPLIES	.00	300.00	300.00	300.00	300.00	300.00	
0605101	0626	GASOLINE	177.62	200.00	200.00	200.00	200.00	200.00	
0605101	0630	FOOD	273,527.82	282,000.00	300,000.00	300,000.00	300,000.00	300,000.00	
0605101	0630	AFTS FOOD	.00	800.00	800.00	800.00	800.00	800.00	

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT
0605101	0630	FFVP	FOOD	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0605101	0630N		FOOD NP	7,476.00	9,200.00	13,000.00	13,000.00	13,000.00	13,000.00	
0605101	0694		EQUPSUP	354.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0605101	0731		MACHINERY	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0605101	0810		DUES/FEES	428.00	600.00	600.00	600.00	600.00	600.00	
51	BALANCE SHEET FSF									
51	0999R		RES BEG BA	90,535.09	474,676.00	474,676.00	474,676.00	474,676.00	474,676.00	
51	0999U		UN BEG BAL	2,536,856.07	1,161,409.00	1,161,409.00	1,161,409.00	1,161,409.00	1,161,409.00	
510	FOOD SERVICE REVENUE									
510	3900		On-behalf	217,767.11	141,183.00	141,183.00	141,183.00	141,183.00	141,183.00	
GRAND TOTAL				94,752,253.37	109,564,591.12	107,340,739.07	107,805,167.39	107,805,167.39	107,805,167.39	

** END OF REPORT - Generated by Kristie Mcduffee **

ALLEN COUNTY BOARD OF EDUCATION

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	DRAFT	COMMENT

Sequence	Field #	Total	Page Break
Sequence 1	1	N	N
Sequence 2	9	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
01/16/2026 09:22 | ALLEN COUNTY BOARD OF EDUCATION
9005kmcduffee | NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2027 2026-2027 Annual Funds Budget

FOR PERIOD 99

Report type: 5
Budget level: 1
Budget level 2: 2
Budget level 3: 2
Percentage change calculation method: 4
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: C
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: F

Find Criteria

Field Name	Field Value
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Org
Object
Project
Account type
Account status