Accounts	Budget FY 2025	Actuals FY 2025	Budget FY 2026	Budget FY 2027 DRAFT	Diff FY 27 vs FY 26
Total Budget	**$ 182,361,021**	**$ 177,930,800**	**$ 191,262,559**	**$ 209,913,906**	**$ 18,651,347**
Total Budget w/o Benefits	**$ 131,061,021**	**$ 130,600,667**	**$ 136,303,459**	**$ 148,359,714**	**$ 12,056,255**
% Increase			**4.00%**		**8.85%**
51100 - Wages Full Time	$ 94,035,452	$ 90,365,186	$ 94,218,737	$ 101,584,700	$ 7,365,963
51200 - Wages Part Time	$ 1,998,307	$ 1,411,779	$ 1,484,070	$ 1,824,694	$ 340,624
51300 - Overtime	$ 349,997	$ 517,151	$ 379,866	$ 379,866	$ -
51400 - Wages Temporary/Seasonal	$ 54,400	$ 52,109	$ 62,721	$ 62,721	$ -
51412 - Wages Per Diem	$ 931,293	$ 898,141	$ 1,011,068	$ 1,015,788	$ 4,720
51500 - Wages Elected Officials	$ 64,800	$ 64,800	$ 64,804	$ 66,938	$ 2,134
51600 - Longevity	$ 586,771	$ 544,408	$ 560,756	$ 573,793	$ 13,037
51650 - Additional Hours	$ 594,500	$ 681,983	$ 622,500	$ 671,780	$ 49,280
51700 - Stipends	$ 605,935	$ 823,076	$ 647,530	$ 729,032	$ 81,502
51750 - Retirement & Separation Pay	$ 1,000,000	$ 963,555	$ 1,000,000	$ 1,000,000	$ -
51800 - Reductions & Attrition	$ (450,000)	$ -	$ (450,000)	$ (475,000)	$ (25,000)
51900 - Salary Adjustments	$ 212,980	$ -	$ 2,939,979	$ 1,000,000	$ (1,939,979)
51990 - Year End Payroll Partial Week Chargeback	$ -	$ 39,866			$ -
52100 - Fica/Medicare	$ 7,600,000	$ 6,828,912	$ 7,957,200	$ 8,912,064	$ 954,864
52150 - Pension Expense	$ 17,700,000	$ 15,962,528	$ 18,531,900	$ 20,755,728	$ 2,223,828
52190 - Unallocated Pensions	$ 12,000	$ 12,000	$ 12,000	$ 15,000	$ 3,000
52300 - Benefits	$ 26,000,000	$ 24,538,694	$ 28,470,000	$ 31,886,400	$ 3,416,400
52800 - Educational Assistance	$ 230,000	$ 165,851	$ 230,000	$ 300,000	$ 70,000
53114 - Accounting & Auditing Services	$ 16,000	$ 29,000	$ 18,000	$ 20,000	$ 2,000
53128 - Legal Services	$ 76,000	$ 132,089	$ 85,000	$ 150,000	$ 65,000
53135 - Medical Services	$ 22,000	$ 5,000	$ 10,000	$ 10,000	$ -
53452 - Staffing Services	$ 950,000	$ 1,218,897	$ 950,000	$ 1,225,000	$ 275,000
53600 - Instruction Services	$ 330,000	$ 293,750	$ 330,000	$ 465,000	$ 135,000
53607 - Program Improvement Services	$ 5,000	$ 4,340	$ 5,000	$ 7,500	$ 2,500
53614 - Pupil Support Services	$ 1,385,000	$ 1,527,283	$ 1,385,000	$ 1,450,500	$ 65,500
53628 - Contract Services	$ 2,742,904	$ 4,190,161	$ 3,074,864	$ 5,024,466	$ 1,949,602
54100 - Electricity	$ 2,100,000	$ 2,303,242	$ 2,100,000	$ 2,496,081	$ 396,081
54114 - Heating Gas	$ 1,260,000	$ 1,031,167	$ 1,260,000	$ 1,050,000	$ (210,000)
54141 - Water	$ 254,000	$ 291,572	$ 276,000	$ 298,000	$ 22,000
54243 - Hvac Maintenance	$ 237,002	$ 189,395	$ 237,624	$ 248,062	$ 10,438
54280 - Building/Grounds Maintenance	$ 257,146	$ 240,143	$ 265,368	$ 280,629	$ 15,261
54421 - Copier Maintenance Contracts	$ 160,000	$ 182,335	$ 160,000	$ 200,000	$ 40,000

Accounts	Budget FY 2025	Actuals FY 2025	Budget FY 2026	Budget FY 2027 DRAFT	Diff FY 27 vs FY 26
Total Budget	**$ 182,361,021**	**$ 177,930,800**	**$ 191,262,559**	**$ 209,913,906**	**$ 18,651,347**
Total Budget w/o Benefits	**$ 131,061,021**	**$ 130,600,667**	**$ 136,303,459**	**$ 148,359,714**	**$ 12,056,255**
% Increase			**4.00%**		**8.85%**
54450 - Office Equip Repairs & Maintenance	$ 10,399	$ 9,622	$ 10,458	$ 9,664	$ (794)
54487 - Equipment Repairs & Maintenance	$ 129,775	$ 110,018	$ 126,695	$ 123,494	$ (3,201)
54600 - Vehicle Repairs & Maintenance	$ 103,000	$ 88,697	$ 120,000	$ 123,600	$ 3,600
54821 - Equipment Rental	$ 1,500	$ 758	$ 1,500	$ 1,500	$ -
54899 - Rentals	$ 81,200	$ 61,471	$ 72,200	$ 75,000	$ 2,800
55109 - Telephone-Voice	$ 200,000	$ 209,084	$ 200,000	$ 200,000	$ -
55118 - Telephone-Cellular	$ 31,680	$ 32,020	$ 32,160	$ 32,640	$ 480
55200 - Dues And Memberships	$ 73,850	$ 55,733	$ 76,600	$ 79,600	$ 3,000
55300 - Travel	$ 15,500	$ 13,521	$ 17,750	$ 17,750	$ -
55307 - Mileage Reimbursements	$ 36,945	$ 33,688	$ 33,200	$ 34,875	$ 1,675
55400 - Conferences And Seminars	$ 50,400	$ 30,110	$ 53,666	$ 56,050	$ 2,384
55500 - Advertising	$ 25,500	$ 12,737	$ 25,000	$ 30,000	$ 5,000
55600 - Printing	$ 48,571	$ 26,902	$ 45,608	$ 38,921	$ (6,687)
55607 - Postage & Delivery	$ 47,650	$ 29,974	$ 40,114	$ 38,862	$ (1,252)
55628 - Laundry & Cleaning Services	$ 5,080	$ 3,898	$ 5,080	$ 5,080	$ -
55635 - Tournament Fees	$ 17,000	$ 19,438	$ 17,000	$ 18,000	$ 1,000
55642 - Game Officials	$ 105,296	$ 96,041	$ 95,668	$ 99,041	$ 3,373
55649 - Assignment Fees	$ 5,650	$ 5,050	$ 5,460	$ 7,186	$ 1,726
55650 - Enrichment Programs	$ 9,000	$ 8,402	$ 12,971	$ 13,000	$ 29
55690 - Regular Transportation Services	$ 4,400,590	$ 4,487,981	$ 5,251,784	$ 5,961,494	$ 709,710
55691 - Sped Transportation Services	$ 4,684,629	$ 5,654,971	$ 5,504,859	$ 6,495,734	$ 990,875
55694 - Tuition, Out Of District	$ 6,000,000	$ 7,015,089	$ 6,200,000	$ 7,200,000	$ 1,000,000
55699 - Other Contracted Services	$ 54,170	$ 34,017	$ 52,300	$ 55,550	$ 3,250
61100 - Office Supplies	$ 167,089	$ 148,185	$ 138,451	$ 135,252	$ (3,199)
61107 - Clothing & Uniforms	$ 3,698	$ 5,669	$ 6,264	$ 7,332	$ 1,068
61135 - Educational Supplies	$ 1,255,494	$ 1,569,717	$ 1,373,636	$ 1,263,362	$ (110,274)
61142 - Medical Supplies	$ 44,850	$ 44,486	$ 46,008	$ 51,800	$ 5,792
61249 - Testing Materials	$ 141,170	$ 143,948	$ 129,365	$ 48,600	$ (80,765)
61299 - Miscellaneous Supplies	$ 128,162	$ 92,556	$ 130,959	$ 150,097	$ 19,138
61407 - Supplies, Electrical	$ 153,985	$ 129,629	$ 158,605	$ 163,363	$ 4,758
61414 - Supplies, Plumbing	$ 109,180	$ 71,970	$ 112,455	$ 115,829	$ 3,374
61421 - Supplies, Hvac	$ 158,311	$ 102,335	$ 163,060	$ 167,952	$ 4,892

Accounts	Budget FY 2025	Actuals FY 2025	Budget FY 2026	Budget FY 2027 DRAFT	Diff FY 27 vs FY 26
Total Budget	**$ 182,361,021**	**$ 177,930,800**	**$ 191,262,559**	**$ 209,913,906**	**$ 18,651,347**
Total Budget w/o Benefits	**$ 131,061,021**	**$ 130,600,667**	**$ 136,303,459**	**$ 148,359,714**	**$ 12,056,255**
% Increase			**4.00%**		**8.85%**
61428 - Janitorial Supplies	$ 376,950	$ 407,884	$ 388,259	$ 399,906	$ 11,647
61599 - Grounds Maintenance Supplies	$ 86,520	$ 104,271	$ 89,116	$ 91,789	$ 2,673
61607 - Computer Supplies	$ 76,750	$ 53,591	$ 50,500	$ 51,800	$ 1,300
61650 - Copier Supplies	$ 2,800	$ 1,006	$ 12,212	$ 11,600	$ (612)
61807 - Publications	$ 100	$ -	$ 420	$ 900	$ 480
61814 - Media	$ 68,245	$ 72,176	$ 68,383	$ 58,580	$ (9,803)
61821 - Periodicals	$ 15,100	$ 11,477	$ 12,150	$ 7,000	$ (5,150)
61830 - Subscriptions	$ 476,083	$ 91,058	$ 289,040	$ 551,111	$ 262,071
61875 - Books	$ 45,481	$ 28,874	$ 32,685	$ 102,210	$ 69,525
68200 - Indirect Costs	$ (220,000)	$ (301,589)	$ (200,000)	$ (220,000)	$ (20,000)
71221 - Computer Equipment	$ 286,375	$ 308,220	$ 772,876	$ 865,098	$ 92,222
71228 - Computer Software	$ 981,902	$ 909,417	$ 1,068,036	$ 1,185,308	$ 117,272
71307 - Medical Equipment	$ 4,000	$ -	$ 4,000	$ 40,000	$ 36,000
71602 - Security Equipment	$ 51,500	$ 52,879	$ 80,000	$ 82,400	$ 2,400
71800 - Furniture & Fixtures	$ 32,783	$ 67,403	$ 39,021	$ 62,603	$ 23,582
71999 - Miscellaneous Equipment	$ 179,400	$ 195,031	$ 148,292	$ 153,000	$ 4,708
75120 - Capital Lease - Principal	$ 358,384	$ 448,968	$ 358,671	$ 394,539	$ 35,868
75220 - Capital Lease - Interest	$ 203,811	$ 220,729	$ 203,524	$ 224,192	$ 20,668
81200 - Buildings and Improvements	$ -	$ (300,000)			$ -
90500 - Expense Transfers to Other Funds	$ (285,974)	$ (296,726)	$ (327,789)	$ (197,500)	$ 130,289
71000 - Equipment			$ 14,300	$ -	$ (14,300)