

GENERAL M & O FUND					
REVENUES	Adopted 2025-2026	Revised 2025-2026	Difference 2025-2026	Proposed Budget 2026-2027	Difference 2026-2027
Beginning Balances	2,400,080.00	3,197,978.00	797,898.00	2,565,012.00	(632,966.00)
Local Tax Revenue	53,486.00	50,128.00	(3,358.00)	123,313.00	73,185.00
Other Local	412,479.00	1,006,949.00	594,470.00	326,833.00	(680,116.00)
County Revenue			-		-
State Revenue	20,419,829.00	20,043,810.00	(376,019.00)	22,059,849.00	2,016,039.00
Federal Revenue			-		-
Other Sources	26,976.00	997,984.00	971,008.00		(997,984.00)
Totals	\$23,312,850.00	\$25,296,849.00	\$1,983,999.00	\$25,075,007.00	(\$221,842.00)
EXPENDITURES	Adopted 2025-2026	Revised 2025-2026	Difference 2025-2026	Proposed Budget 2026-2027	Difference 2026-2027
Salaries	13,006,272.00	13,391,817.00	385,545.00	13,431,605.00	39,788.00
Benefits	5,174,820.00	4,933,450.00	(241,370.00)	5,266,226.00	332,776.00
Purchased Services	2,051,803.00	3,310,066.00	1,258,263.00	3,324,235.00	14,169.00
Supplies & Materials	1,313,737.00	1,551,898.00	238,161.00	1,197,976.00	(353,922.00)
Capital Outlay	100,700.00	368,250.00	267,550.00	129,700.00	(238,550.00)
Debt Retirement			-		-
Insurance & Judgments	350,511.00	381,027.00	30,516.00	389,300.00	8,273.00
Transfers (net)	314,610.00	359,944.00	45,334.00	335,568.00	(24,376.00)
Contingency Reserve	1,000,397.00	1,000,397.00	-	1,000,397.00	-
Unappropriated Balances	-	-	-	-	-
Totals	\$23,312,850.00	\$25,296,849.00	\$1,983,999.00	\$25,075,007.00	(\$221,842.00)

2026/27 tax replacements will be applied, reducing the amount by approximately \$60693

Revised 2025/26 included the EPSF \$500k donation

Includes the increased ADA for virtual affecting the units; also has the increased factor for health discretionary; HB 292 for general maintenance

Transfers from other funds for indirect cost. Also includes the school facility funds transferred to the general fund for general maintenance

while we account for a portion of our insurance opt-outs, we do not reduce by the total as there are changes from year to year
Maintenance projects account for the majority of 2025/26. Also added nursing services required for a student. In 2026/27, reduced a SPED service by adding an employee to accomplish the SLP duties

Software/Supply/Textbook reductions

Category includes equipment, major maintenance projects. 25/26 revised includes school lunchroom steamers, PA systems/speakers for secondary

Liability/work comp insurances

ALL OTHER FUNDS						
REVENUES	Adopted 2025-2026	Revised 2025-2026	Difference 2025-2026	Proposed Budget 2026-2027	Difference 2026-2027	
Beginning Balances	9,965,308.00	11,894,011.00	1,928,703.00	6,322,407.00	(5,571,604.00)	Includes HB 521: 25/26 10,262,663; 26/27 estimated c/o 4,211,782
Local Tax Revenue			-		-	
Other Local	1,007,555.00	1,449,410.00	441,855.00	1,132,045.00	(317,365.00)	special grants (included school walking paths for 25/26) + school activity accounts
County Revenue			-		-	
State Revenue	1,031,364.00	2,570,614.00	1,539,250.00	467,438.00	(2,103,176.00)	State special funds such as Driver Education, Technology, Beyond the Bell, SRO, etc. 26/27 revisions will include the updated budgets for Beyond the Bell and other grants
Federal Revenue	2,895,861.00	4,161,662.00	1,265,801.00	3,288,815.00	(872,847.00)	Includes Title Funds, Medicaid, Food Service, etc
Other Sources	314,610.00	434,985.00	120,375.00	341,770.00	(93,215.00)	Transfers from General (Depreciation/Medicaid Match) + transfers between federal funds
Totals	\$15,214,698.00	\$20,510,682.00	\$5,295,984.00	\$11,552,475.00	(\$8,958,207.00)	
EXPENDITURES	Adopted 2025-2026	Revised 2025-2026	Difference 2025-2026	Proposed Budget 2026-2027	Difference 2026-2027	
Salaries	2,266,550.00	2,757,484.00	490,934.00	2,119,733.00	(637,751.00)	2026/27 will be revised as special grants are budgeted
Benefits	851,103.00	918,080.00	66,977.00	758,360.00	(159,720.00)	
Purchased Services	732,215.00	652,445.00	(79,770.00)	534,393.00	(118,052.00)	
Supplies & Materials	1,987,209.00	2,301,609.00	314,400.00	1,960,547.00	(341,062.00)	
Capital Outlay	9,350,645.00	12,808,039.00	3,457,394.00	6,104,401.00	(6,703,638.00)	This contains mostly HB 521 and major HB 292 projects (ie BV Gym set aside; EMS HVAC estimated c/o) + Bus Depreciation
Debt Retirement			-		-	
Insurance & Judgments			-		-	
Transfers (net)	26,976.00	1,073,025.00	1,046,049.00	75,041.00	(997,984.00)	
Contingency Reserve						
Unappropriated Balances	-	-	-	-	-	
Totals	\$15,214,698.00	\$20,510,682.00	\$5,295,984.00	\$11,552,475.00	(\$8,958,207.00)	

NOTICE IS HEREBY GIVEN, that a meeting of the Board of Trustees of Independent School District of Emmett No. 221 of Gem and Boise Counties, Idaho will be held on the 15th day of June, 2026, at 4:00 p.m., at the Butte View Complex, 400 S Pine Street, at which meeting there shall be a public hearing on the Maintenance and Operations Amended FY26 Budget and the Maintenance and Operations Budget for the forthcoming year.

A copy of the amended and proposed budgets as determined by the Board of Trustees is available for public inspection at the school district office at 119 N Wardwell Ave, Emmett, Idaho between the hours of 8:00 a.m. and 4:00 p.m. from the date of this notice until the date of the hearing.

This budget hearing is called pursuant to section 33-801 Idaho code as amended.

Angela Mattingly, Clerk
Independent School District No. 221
Gem and Boise Counties, Idaho

SUMMARY STATEMENT 2026 - 2027 SCHOOL BUDGET

ALL FUNDS

School District

Emmett School District #221

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027
Beginning Balances	3,483,875.00	3,810,286.00	3,197,978.00	2,565,012.00	1,544,337.00	1,630,435.00	11,894,011.00	6,322,407.00
Local Tax Revenue	142,158.00	54,717.00	50,128.00	123,313.00				
Other Local	842,014.00	635,490.00	1,006,949.00	326,833.00	1,085,020.00	1,385,787.00	1,449,410.00	1,132,045.00
County Revenue								
State Revenue	20,986,096.00	20,789,481.00	20,043,810.00	22,059,849.00	543,295.00	10,539,620.00	2,570,614.00	467,438.00
Federal Revenue					5,466,784.00	4,687,143.00	4,161,662.00	3,288,815.00
Other Sources	194,819.00	60,803.00	997,984.00		301,291.00	607,776.00	434,985.00	341,770.00
Totals	\$25,648,962.00	\$25,350,777.00	\$25,296,849.00	\$25,075,007.00	\$8,940,727.00	\$18,850,761.00	\$20,510,682.00	\$11,552,475.00
EXPENDITURES	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027
	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027	Prior Year Actual 2023-2024	Prior Year Actual 2024-2025	Prior Year Actual/Budget 2025-2026	Proposed Budget 2026-2027
Salaries	12,116,662.00	12,703,785.00	13,391,817.00	13,431,605.00	2,380,983.00	2,507,139.00	2,757,484.00	2,119,733.00
Benefits	4,321,048.00	4,573,734.00	4,933,450.00	5,266,226.00	1,002,120.00	976,178.00	918,080.00	758,360.00
Purchased Services	3,453,198.00	2,821,718.00	3,310,066.00	3,324,235.00	1,116,610.00	1,058,701.00	652,445.00	534,393.00
Supplies & Materials	1,085,245.00	1,005,392.00	1,551,898.00	1,197,976.00	1,755,676.00	1,547,432.00	2,301,609.00	1,960,547.00
Capital Outlay	297,842.00	92,837.00	368,250.00	129,700.00	860,085.00	806,495.00	12,808,039.00	6,104,401.00
Debt Retirement								
Insurance & Judgments	263,394.00	347,557.00	381,027.00	389,300.00				
Transfers (net)	301,291.00	607,776.00	359,944.00	335,568.00	194,819.00	60,803.00	1,073,025.00	75,041.00
Contingency Reserve	1,000,397.00	1,000,397.00	1,000,397.00	1,000,397.00				
Unappropriated Balances	2,809,885.00	2,197,581.00	-	-	1,630,434.00	11,894,013.00	-	-
Totals	\$25,648,962.00	\$25,350,777.00	\$25,296,849.00	\$25,075,007.00	\$8,940,727.00	\$18,850,761.00	\$20,510,682.00	\$11,552,475.00

A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 - GENERAL FUND									
100 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	2,400,080.00	3,197,977.99	797,897.99	2,565,012.00	includes conting	(632,965.99)
	Equity Total			2,400,080.00	3,197,977.99	797,897.99	2,565,012.00		(632,965.99)
100 R 411400 000 000 000	411400 TORT LEVY	0000	000	53,486.00	50,128.00	(3,358.00)	123,313.00	Pre - Replacements	73,185.00
100 R 413000 000 000 000	413000 PENALTY & INTEREST	0000	000	-	2,500.00	2,500.00	-		(2,500.00)
100 R 415000 000 000 000	415000 EARNINGS ON INVESTMENTS	0000	000	214,292.00	250,800.00	36,508.00	149,833.00	LGIP Earnings = General	(100,967.00)
100 R 419100 000 000 000	Facility Rentals	0000	000	-	13,538.00	13,538.00	-		(13,538.00)
100 R 419200 000 000 475	419200 DONATIONS/CONTRIBUTIONS	0000	Angel Func	-	5,800.00	5,800.00	-		(5,800.00)
100 R 419200 000 000 476	419200 DONATIONS/CONTRIBUTIONS	0000	Homeless	-	9,844.00	9,844.00	-		(9,844.00)
100 R 419900 000 000 000	419900 OTHER LOCAL REVENUE	0000	000	78,187.00	603,687.00	525,500.00	57,000.00	25/26 includes donation \$500k	(546,687.00)
100 R 419900 000 000 314	419900 OTHER LOCAL REVENUE	0000	Payette River R€	120,000.00	120,000.00	-	120,000.00		-
100 R 419900 000 000 552	419900 OTHER LOCAL REVENUE	0000	Transp Parking	-	780.00	780.00	-		(780.00)
100 R 431100 000 000 000	431100 BASE SUPPORT	0000	000	5,399,387.00	5,282,637.00	(116,750.00)	5,614,863.00	includes increased health disc fac	332,226.00
100 R 431110 000 000 000	431110 STATE SALARY APPORTIONMENT	0000	000	10,456,274.00	10,077,523.00	(378,751.00)	10,424,555.00		347,032.00
100 R 431200 000 000 000	431200 TRANSPORTATION	0000	000	773,500.00	808,082.00	34,582.00	775,000.00		(33,082.00)
100 R 431225 000 000 000	TRANSPORTATION BLOCK GRANT	0000	000	350,000.00	432,671.00	82,671.00	250,000.00		(182,671.00)
100 R 431250 000 000 000	BUS DEPRECIATION	0000	000	141,358.00	186,692.00	45,334.00	155,568.00		(31,124.00)
100 R 431400 000 000 000	431400 EXCEPTIONAL CHILD/SED	0000	000	20,304.00	47,916.00	27,612.00	30,000.00		(17,916.00)
100 R 431600 000 000 000	TUITION EQUIVALENCY SUPPORT	0000	000	203,674.00	120,000.00	(83,674.00)	120,000.00		-
100 R 431800 000 000 000	431800 STATE BENEFIT SUPPORT	0000	000	2,181,002.00	2,101,842.00	(79,160.00)	2,174,723.00		72,881.00
100 R 431900 000 000 000	431900 OTHER STATE SUPPORT	0000	000	833,637.00	890,308.00	56,671.00	822,140.00		(68,168.00)
100 R 431900 000 000 405	431900 OTHER STATE SUPPORT	0000	Content & Curri	-	35,446.00	35,446.00	-		(35,446.00)
100 R 431900 000 000 407	431900 OTHER STATE SUPPORT						1,693,000.00		1,693,000.00
100 R 438000 000 000 000	438000 IN LIEU OF TAX- PROP	0000	000	60,693.00	60,693.00	-	-		(60,693.00)
100 R 460000 000 000 000	460000 TRANSFERS IN	0000	000	26,976.00	34,171.00	7,195.00	-		(34,171.00)
100 R 460000 000 000 407	460000 TRANSFERS IN	0000	Id Facility Funds	-	963,813.00	963,813.00	-		(963,813.00)
	Revenue Total			20,912,770.00	22,098,871.00	1,186,101.00	22,509,995.00		411,124.00
100 E 512000 110 000 348	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct ELL State		15,765.00	13,170.00	(2,595.00)	13,455.00		285.00
100 E 512000 110 101 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		712,639.00	581,200.00	(131,439.00)	519,881.00	9 (reduced 1fte)	(61,319.00)
100 E 512000 110 101 352	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Special Educatic		-	133,156.00	133,156.00	134,989.00	2	1,833.00
100 E 512000 110 101 402	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Literacy Profic		76,874.00	84,730.00	7,856.00	86,403.00	1.51	1,673.00
100 E 512000 110 105 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		1,116,944.00	1,137,240.00	20,296.00	1,103,829.00	17 (reduced 1 fte)	(33,411.00)
100 E 512000 110 105 402	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Literacy Profic		113,623.00	113,623.00	-	115,467.00	2	1,844.00
100 E 512000 110 106 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		1,159,419.00	1,059,300.00	(100,119.00)	1,091,080.00	18	31,780.00
100 E 512000 110 106 352	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Special Educatic		-	80,820.00	80,820.00	85,818.00	1	4,998.00
100 E 512000 110 106 402	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Literacy Profic		113,501.00	118,357.00	4,856.00	125,928.00	2	7,571.00
100 E 512000 110 601 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		166,094.00	170,970.00	4,876.00	173,458.00	3	2,488.00
100 E 512000 110 603 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		77,074.00	77,074.00	-	77,765.00	1+timesheet music	691.00
100 E 512000 110 604 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct 000		116,465.00	125,220.00	8,755.00	124,748.00	2	(472.00)
100 E 512000 110 604 402	512000 ELEMENTARY PROGRAM	110 SALARIES - Ct Literacy Profic		55,570.00	55,570.00	-	56,126.00	1	556.00
100 E 512000 115 000 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		2,000.00	2,000.00	-	-		(2,000.00)
100 E 512000 115 101 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		41,673.00	42,085.00	412.00	42,510.00	2	425.00
100 E 512000 115 101 402	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt Literacy Profic		21,793.00	19,951.00	(1,842.00)	20,730.00	1	779.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 512000 115 105 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		42,510.00	42,768.00	258.00	43,360.00	2	592.00
100 E 512000 115 105 352	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt Special Educatic		-	15,200.00	15,200.00	21,208.00	1	6,008.00
100 E 512000 115 106 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		85,869.00	65,938.00	(19,931.00)	66,852.00	3	914.00
100 E 512000 115 106 352	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt Special Educatic		-	20,320.00	20,320.00	20,730.00	1	410.00
100 E 512000 115 603 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		20,318.00	20,318.00	-	20,319.00	1	1.00
100 E 512000 115 604 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nt 000		41,049.00	41,049.00	-	41,872.00	2	823.00
100 E 512000 117 000 000	512000 ELEMENTARY PROGRAM	117 MERIT SERVIC 000		10,000.00	10,000.00	-	10,000.00		-
100 E 512000 118 000 000	512000 ELEMENTARY PROGRAM	118 Longevity pm 000		30,000.00	28,000.00	(2,000.00)	28,000.00		-
100 E 512000 160 000 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		5,400.00	5,400.00	-	5,400.00		-
100 E 512000 160 101 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		10,000.00	10,000.00	-	10,000.00		-
100 E 512000 160 105 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		27,260.00	27,260.00	-	27,260.00		-
100 E 512000 160 106 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		25,380.00	25,380.00	-	25,380.00		-
100 E 512000 160 603 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		2,000.00	2,000.00	-	2,000.00		-
100 E 512000 160 604 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		3,000.00	3,000.00	-	3,000.00		-
100 E 512000 170 000 000	512000 ELEMENTARY PROGRAM	170 PERSONAL LE 000		27,000.00	8,000.00	(19,000.00)	8,000.00		-
100 E 512000 210 000 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		8,252.00	8,252.00	-	6,148.00		(2,104.00)
100 E 512000 210 000 348	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE ELL State		2,125.00	1,775.00	(350.00)	1,814.00		39.00
100 E 512000 210 101 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		101,050.00	83,338.00	(17,712.00)	76,361.00		(6,977.00)
100 E 512000 210 101 352	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Special Educatic		-	17,950.00	17,950.00	18,197.00		247.00
100 E 512000 210 101 402	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Literacy Profic		12,970.00	13,808.00	838.00	14,128.00		320.00
100 E 512000 210 105 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		155,650.00	159,612.00	3,962.00	157,244.00		(2,368.00)
100 E 512000 210 105 352	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Special Educatic		-	1,806.00	1,806.00	2,537.00		731.00
100 E 512000 210 105 402	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Literacy Profic		15,317.00	15,317.00	-	15,565.00		248.00
100 E 512000 210 106 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		166,560.00	150,670.00	(15,890.00)	158,110.00		7,440.00
100 E 512000 210 106 352	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Special Educatic		-	13,325.00	13,325.00	14,049.00		724.00
100 E 512000 210 106 402	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Literacy Profic		15,404.00	15,955.00	551.00	16,976.00		1,021.00
100 E 512000 210 601 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		22,500.00	23,047.00	547.00	23,383.00		336.00
100 E 512000 210 603 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		10,390.00	12,820.00	2,430.00	13,154.00		334.00
100 E 512000 210 604 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		20,615.00	21,501.00	886.00	22,184.00		683.00
100 E 512000 210 604 402	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE Literacy Profic		7,517.00	7,517.00	-	7,566.00		49.00
100 E 512000 220 000 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		5,695.00	5,695.00	-	3,933.00		(1,762.00)
100 E 512000 220 000 348	512000 ELEMENTARY PROGRAM	220 FICA / MDCR ELL State		1,206.00	900.00	(306.00)	1,030.00		130.00
100 E 512000 220 101 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		58,470.00	47,778.00	(10,692.00)	43,789.00		(3,989.00)
100 E 512000 220 101 352	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Special Educatic		-	9,432.00	9,432.00	10,327.00		895.00
100 E 512000 220 101 402	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Literacy Profic		7,550.00	7,994.00	444.00	8,196.00		202.00
100 E 512000 220 105 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		90,785.00	98,900.00	8,115.00	89,847.00		(9,053.00)
100 E 512000 220 105 352	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Special Educatic		-	1,082.00	1,082.00	1,623.00		541.00
100 E 512000 220 105 402	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Literacy Profic		8,699.00	8,620.00	(79.00)	8,834.00		214.00
100 E 512000 220 106 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		97,206.00	81,806.00	(15,400.00)	90,525.00		8,719.00
100 E 512000 220 106 352	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Special Educatic		-	7,711.00	7,711.00	8,152.00		441.00
100 E 512000 220 106 402	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Literacy Profic		8,685.00	8,990.00	305.00	9,634.00		644.00
100 E 512000 220 601 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		12,706.00	13,531.00	825.00	13,270.00		(261.00)
100 E 512000 220 603 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		6,050.00	7,400.00	1,350.00	7,658.00		258.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 512000 220 604 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		12,280.00	12,797.00	517.00	12,978.00		181.00
100 E 512000 220 604 402	512000 ELEMENTARY PROGRAM	220 FICA / MDCR Literacy Profic		4,251.00	4,145.00	(106.00)	4,294.00		149.00
100 E 512000 240 000 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		11,000.00	12,000.00	1,000.00	2,000.00		(10,000.00)
100 E 512000 240 000 348	512000 ELEMENTARY PROGRAM	240 HEALTH INSU ELL State		1,917.00	1,245.00	(672.00)	1,695.00		450.00
100 E 512000 240 101 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		129,384.00	84,830.00	(44,554.00)	93,560.00		8,730.00
100 E 512000 240 101 352	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Special Educatic		-	26,596.00	26,596.00	20,608.00		(5,988.00)
100 E 512000 240 101 402	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Literacy Profic		22,235.00	21,623.00	(612.00)	23,484.00		1,861.00
100 E 512000 240 105 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		324,358.00	140,000.00	(184,358.00)	148,846.00		8,846.00
100 E 512000 240 105 352	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Special Educatic		-	63,734.00	63,734.00	121,628.00		57,894.00
100 E 512000 240 105 402	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Literacy Profic		19,168.00	17,250.00	(1,918.00)	20,608.00		3,358.00
100 E 512000 240 106 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		208,452.00	147,400.00	(61,052.00)	153,730.00		6,330.00
100 E 512000 240 106 352	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Special Educatic		-	17,300.00	17,300.00	20,608.00		3,308.00
100 E 512000 240 106 402	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Literacy Profic		19,168.00	16,811.00	(2,357.00)	20,608.00		3,797.00
100 E 512000 240 601 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		21,564.00	17,614.00	(3,950.00)	30,912.00		13,298.00
100 E 512000 240 603 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		9,584.00	17,256.00	7,672.00	20,608.00		3,352.00
100 E 512000 240 604 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		38,336.00	34,448.00	(3,888.00)	37,424.00		2,976.00
100 E 512000 240 604 402	512000 ELEMENTARY PROGRAM	240 HEALTH INSU Literacy Profic		9,584.00	8,576.00	(1,008.00)	10,304.00		1,728.00
100 E 512000 315 000 352	512000 ELEMENTARY PROGRAM	315 PURCH. SER. Special Educatic		65,000.00	165,724.00	100,724.00	72,500.00	portion of contr serv now employ	(93,224.00)
100 E 512000 380 000 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		500.00	500.00	-	250.00		(250.00)
100 E 512000 380 000 348	512000 ELEMENTARY PROGRAM	380 TRAVEL ELL State		-	200.00	200.00	410.00		210.00
100 E 512000 380 101 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		1,000.00	1,000.00	-	1,000.00		-
100 E 512000 380 105 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		500.00	500.00	-	500.00		-
100 E 512000 380 106 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		500.00	500.00	-	200.00		(300.00)
100 E 512000 380 603 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		500.00	500.00	-	200.00		(300.00)
100 E 512000 380 604 000	512000 ELEMENTARY PROGRAM	380 TRAVEL 000		700.00	700.00	-	200.00		(500.00)
100 E 512000 410 000 346	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Testing		1,719.00	1,719.00	-	1,200.00		(519.00)
100 E 512000 410 000 348	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N ELL State		-	4,255.00	4,255.00	700.00		(3,555.00)
100 E 512000 410 000 352	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Special Educatic		1,000.00	1,000.00	-	1,000.00		-
100 E 512000 410 000 402	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Literacy Profic		2,000.00	6,000.00	4,000.00	-		(6,000.00)
100 E 512000 410 000 602	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N PALATOMETER		1,099.00	1,099.00	-	-		(1,099.00)
100 E 512000 410 101 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		6,025.00	6,025.00	-	4,500.00		(1,525.00)
100 E 512000 410 101 414	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Preschool		10.00	10.00	-	-		(10.00)
100 E 512000 410 105 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		8,525.00	8,525.00	-	9,350.00		825.00
100 E 512000 410 106 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		9,600.00	9,600.00	-	9,400.00		(200.00)
100 E 512000 410 603 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		400.00	400.00	-	400.00		-
100 E 512000 410 604 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		925.00	925.00	-	750.00		(175.00)
100 E 512000 411 101 000	512000 ELEMENTARY PROGRAM	411 POSTAGE 000		590.00	590.00	-	441.00		(149.00)
100 E 512000 411 105 000	512000 ELEMENTARY PROGRAM	411 POSTAGE 000		835.00	835.00	-	916.00		81.00
100 E 512000 411 106 000	512000 ELEMENTARY PROGRAM	411 POSTAGE 000		941.00	941.00	-	921.00		(20.00)
100 E 512000 411 603 000	512000 ELEMENTARY PROGRAM	411 POSTAGE 000		50.00	50.00	-	50.00		-
100 E 512000 411 604 000	512000 ELEMENTARY PROGRAM	411 POSTAGE 000		91.00	91.00	-	74.00		(17.00)
100 E 512000 416 101 000	512000 ELEMENTARY PROGRAM	416 PHYSICAL ED. 000		241.00	241.00	-	180.00		(61.00)
100 E 512000 416 105 000	512000 ELEMENTARY PROGRAM	416 PHYSICAL ED. 000		341.00	341.00	-	374.00		33.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 512000 416 106 000	512000 ELEMENTARY PROGRAM	416 PHYSICAL ED. 000		384.00	384.00	-	376.00		(8.00)
100 E 512000 416 603 000	512000 ELEMENTARY PROGRAM	416 PHYSICAL ED. 000		50.00	50.00	-	50.00		-
100 E 512000 416 604 000	512000 ELEMENTARY PROGRAM	416 PHYSICAL ED. 000		75.00	75.00	-	75.00		-
100 E 512000 417 101 000	512000 ELEMENTARY PROGRAM	417 MUSIC 000		253.00	253.00	-	189.00		(64.00)
100 E 512000 417 105 000	512000 ELEMENTARY PROGRAM	417 MUSIC 000		458.00	458.00	-	493.00		35.00
100 E 512000 417 106 000	512000 ELEMENTARY PROGRAM	417 MUSIC 000		503.00	503.00	-	495.00		(8.00)
100 E 512000 417 603 000	512000 ELEMENTARY PROGRAM	417 MUSIC 000		30.00	30.00	-	30.00		-
100 E 512000 417 604 000	512000 ELEMENTARY PROGRAM	417 MUSIC 000		72.00	72.00	-	45.00		(27.00)
100 E 512000 471 603 308	512000 ELEMENTARY PROGRAM	IDLA / ED COURSE IDLA		30,000.00	10,000.00	(20,000.00)	-	2025/26 IDLA for virtual school	(10,000.00)
100 E 515000 110 401 000	515000 SECONDARY PROGRAM	110 SALARIES - Ct 000		1,672,314.00	1,648,900.00	(23,414.00)	1,648,948.00	26 (addition of art & drama progr	48.00
100 E 515000 110 401 400	515000 SECONDARY PROGRAM	110 SALARIES - Ct Remediation		37,755.00	39,761.00	2,006.00	34,960.00	.52	(4,801.00)
100 E 515000 110 401 352	515000 SECONDARY PROGRAM						78,057.00	1	78,057.00
100 E 515000 110 601 000	515000 SECONDARY PROGRAM	110 SALARIES - Ct 000		1,148,572.00	1,042,300.00	(106,272.00)	1,076,772.00	18	34,472.00
100 E 515000 110 601 352	515000 SECONDARY PROGRAM	110 SALARIES - Ct Special Educatic		-	120,550.00	120,550.00	122,642.00	2	2,092.00
100 E 515000 110 661 352	515000 SECONDARY PROGRAM						10,000.00	planned 1 w/levy; w/o will pay sti	10,000.00
100 E 515000 115 000 000	515000 SECONDARY PROGRAM	115 SALARIES - Nt 000		5,000.00	5,000.00	-	-		(5,000.00)
100 E 515000 115 401 000	515000 SECONDARY PROGRAM	115 SALARIES - Nt 000		64,103.00	42,725.00	(21,378.00)	65,710.00	3 (added student support para to	22,985.00
100 E 515000 115 401 352	515000 SECONDARY PROGRAM	115 SALARIES - Nt Special Educatic		-	17,791.00	17,791.00	22,071.00	1	4,280.00
100 E 515000 115 601 000	515000 SECONDARY PROGRAM	115 SALARIES - Nt 000		40,849.00	-	(40,849.00)			-
100 E 515000 115 601 352	515000 SECONDARY PROGRAM	115 SALARIES - Nt Special Educatic		-	15,250.00	15,250.00	-		(15,250.00)
100 E 515000 117 000 000	515000 SECONDARY PROGRAM	117 MERIT SERVIC 000		7,000.00	7,000.00	-	7,000.00		-
100 E 515000 118 000 000	515000 SECONDARY PROGRAM	118 Longevity pm 000		31,250.00	26,000.00	(5,250.00)	26,000.00		-
100 E 515000 160 401 000	515000 SECONDARY PROGRAM	160 SUBS - ALL 000		18,000.00	22,355.00	4,355.00	18,000.00		(4,355.00)
100 E 515000 160 601 000	515000 SECONDARY PROGRAM	160 SUBS - ALL 000		20,000.00	20,000.00	-	20,000.00		-
100 E 515000 170 000 000	515000 SECONDARY PROGRAM	170 PERSONAL LE 000		8,000.00	14,000.00	6,000.00	14,000.00		-
100 E 515000 210 000 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		6,131.00	7,088.00	957.00	5,623.00		(1,465.00)
100 E 515000 210 401 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		233,100.00	223,255.00	(9,845.00)	232,291.00		9,036.00
100 E 515000 210 401 352	515000 SECONDARY PROGRAM	210 PERSI RETIRE Special Educatic		-	2,140.00	2,140.00	13,163.00		11,023.00
100 E 515000 210 401 400	515000 SECONDARY PROGRAM	210 PERSI RETIRE Remediation		5,090.00	5,360.00	270.00	4,713.00		(647.00)
100 E 515000 210 601 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		159,714.00	145,515.00	(14,199.00)	147,541.00		2,026.00
100 E 515000 210 601 352	515000 SECONDARY PROGRAM	210 PERSI RETIRE Special Educatic		-	16,300.00	16,300.00	16,533.00		233.00
100 E 515000 210 661 352	515000 SECONDARY PROGRAM						1,348.00		1,348.00
100 E 515000 220 000 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		3,922.00	4,534.00	612.00	3,596.00		(938.00)
100 E 515000 220 401 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		134,214.00	128,761.00	(5,453.00)	132,549.00		3,788.00
100 E 515000 220 401 352	515000 SECONDARY PROGRAM	220 FICA / MDCR Special Educatic		-	1,360.00	1,360.00	7,661.00		6,301.00
100 E 515000 220 401 400	515000 SECONDARY PROGRAM	220 FICA / MDCR Remediation		2,889.00	3,042.00	153.00	2,675.00		(367.00)
100 E 515000 220 601 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		92,521.00	77,300.00	(15,221.00)	83,904.00		6,604.00
100 E 515000 220 601 352	515000 SECONDARY PROGRAM	220 FICA / MDCR Special Educatic		-	9,016.00	9,016.00	9,383.00		367.00
100 E 515000 220 661 352	515000 SECONDARY PROGRAM						765.00		765.00
100 E 515000 240 000 000	515000 SECONDARY PROGRAM	240 HEALTH INSU 000		5,000.00	5,000.00	-	-		(5,000.00)
100 E 515000 240 401 000	515000 SECONDARY PROGRAM	240 HEALTH INSU 000		306,784.00	200,000.00	(106,784.00)	247,329.00		47,329.00
100 E 515000 240 401 352	515000 SECONDARY PROGRAM	240 HEALTH INSU Special Educatic		-	41,550.00	41,550.00	20,608.00		(20,942.00)
100 E 515000 240 401 400	515000 SECONDARY PROGRAM	240 HEALTH INSU Remediation		4,696.00	3,385.00	(1,311.00)	5,358.00		1,973.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 515000 240 601 000	515000 SECONDARY PROGRAM	240 HEALTH INSU 000		225,224.00	151,486.00	(73,738.00)	154,560.00		3,074.00
100 E 515000 240 601 352	515000 SECONDARY PROGRAM	240 HEALTH INSU Special Educatic		-	26,323.00	26,323.00	93,560.00		67,237.00
100 E 515000 315 000 352	515000 SECONDARY PROGRAM	315 PURCH. SER. Special Educatic		84,456.00	107,055.00	22,599.00	41,909.00		(65,146.00)
100 E 515000 380 000 000	515000 SECONDARY PROGRAM	380 TRAVEL 000		300.00	300.00	-	100.00		(200.00)
100 E 515000 380 401 000	515000 SECONDARY PROGRAM	380 TRAVEL 000		300.00	300.00	-	100.00		(200.00)
100 E 515000 380 601 000	515000 SECONDARY PROGRAM	380 TRAVEL 000		100.00	100.00	-	100.00		-
100 E 515000 410 000 346	515000 SECONDARY PROGRAM	410 SUPPLIES & N Testing		2,376.00	2,376.00	-	1,174.00		(1,202.00)
100 E 515000 410 000 352	515000 SECONDARY PROGRAM	410 SUPPLIES & N Special Educatic		1,000.00	1,000.00	-	1,000.00		-
100 E 515000 410 401 000	515000 SECONDARY PROGRAM	410 SUPPLIES & N 000		14,700.00	14,700.00	-	13,545.00		(1,155.00)
100 E 515000 410 601 000	515000 SECONDARY PROGRAM	410 SUPPLIES & N 000		11,172.00	11,172.00	-	10,773.00		(399.00)
100 E 515000 411 401 000	515000 SECONDARY PROGRAM	411 POSTAGE 000		2,800.00	2,800.00	-	2,580.00		(220.00)
100 E 515000 411 601 000	515000 SECONDARY PROGRAM	411 POSTAGE 000		2,128.00	2,128.00	-	2,052.00		(76.00)
100 E 515000 416 401 000	515000 SECONDARY PROGRAM	416 PHYSICAL ED. 000		350.00	350.00	-	323.00		(27.00)
100 E 515000 416 601 000	515000 SECONDARY PROGRAM	416 PHYSICAL ED. 000		266.00	266.00	-	257.00		(9.00)
100 E 515000 417 401 000	515000 SECONDARY PROGRAM	417 MUSIC 000		765.00	765.00	-	713.00		(52.00)
100 E 515000 417 601 000	515000 SECONDARY PROGRAM	417 MUSIC 000		705.00	705.00	-	687.00		(18.00)
100 E 515000 471 401 308	515000 SECONDARY PROGRAM	IDLA / ED COURSE IDLA		40,000.00	50,000.00	10,000.00	12,000.00		(38,000.00)
100 E 515000 471 601 308	515000 SECONDARY PROGRAM	IDLA / ED COURSE IDLA		25,000.00	15,000.00	(10,000.00)	8,000.00		(7,000.00)
100 E 517000 110 491 000	517000 ALTERNATIVE SCH PROGRAM	110 SALARIES - Cf 000		212,576.00	212,576.00	-	215,165.00	4	2,589.00
100 E 517000 110 492 000	517000 ALTERNATIVE SCH PROGRAM	110 SALARIES - Cf 000		115,254.00	115,254.00	-	116,374.00	2	1,120.00
100 E 517000 110 497 000	517000 ALTERNATIVE SCH PROGRAM	110 SALARIES - Cf 000		37,000.00	37,000.00	-	37,000.00		-
100 E 517000 115 491 000	517000 ALTERNATIVE SCH PROGRAM	115 SALARIES - Nf 000		41,460.00	64,422.00	22,962.00	28,500.00	1 (removed no levy; affects navig;	(35,922.00)
100 E 517000 115 497 000	517000 ALTERNATIVE SCH PROGRAM	115 SALARIES - Nf 000		7,500.00	7,500.00	-	7,500.00		-
100 E 517000 160 491 000	517000 ALTERNATIVE SCH PROGRAM	160 SUBS - ALL 000		6,500.00	6,500.00	-	6,500.00		-
100 E 517000 160 492 000	517000 ALTERNATIVE SCH PROGRAM	160 SUBS - ALL 000		3,000.00	3,000.00	-	3,000.00		-
100 E 517000 210 491 000	517000 ALTERNATIVE SCH PROGRAM	210 PERSI RETIRE 000		33,736.00	33,940.00	204.00	37,661.00		3,721.00
100 E 517000 210 492 000	517000 ALTERNATIVE SCH PROGRAM	210 PERSI RETIRE 000		15,537.00	15,537.00	-	16,047.00		510.00
100 E 517000 210 497 000	517000 ALTERNATIVE SCH PROGRAM	210 PERSI RETIRE 000		5,885.00	5,885.00	-	5,885.00		-
100 E 517000 220 491 000	517000 ALTERNATIVE SCH PROGRAM	220 FICA / MDCR 000		19,933.00	21,690.00	1,757.00	21,998.00		308.00
100 E 517000 220 492 000	517000 ALTERNATIVE SCH PROGRAM	220 FICA / MDCR 000		9,047.00	9,047.00	-	9,133.00		86.00
100 E 517000 220 497 000	517000 ALTERNATIVE SCH PROGRAM	220 FICA / MDCR 000		3,405.00	3,405.00	-	3,405.00		-
100 E 517000 240 491 000	517000 ALTERNATIVE SCH PROGRAM	240 HEALTH INSU 000		86,256.00	51,830.00	(34,426.00)	60,814.00		8,984.00
100 E 517000 240 491 352	517000 ALTERNATIVE SCH PROGRAM	240 HEALTH INSU Special Educatic		-	8,700.00	8,700.00	-		(8,700.00)
100 E 517000 240 492 000	517000 ALTERNATIVE SCH PROGRAM	240 HEALTH INSU 000		19,168.00	17,202.00	(1,966.00)	17,712.00		510.00
100 E 517000 310 491 000	517000 ALTERNATIVE SCH PROGRAM	310 PURCH. SER. 000		-	1,500.00	1,500.00	1,000.00		(500.00)
100 E 517000 330 491 000	517000 ALTERNATIVE SCH PROGRAM	330 UTILITIES 000		32,000.00	32,000.00	-	32,000.00		-
100 E 517000 380 491 000	517000 ALTERNATIVE SCH PROGRAM	380 TRAVEL 000		500.00	500.00	-	500.00		-
100 E 517000 410 491 000	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N 000		2,478.00	2,478.00	-	1,554.00		(924.00)
100 E 517000 410 491 420	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N Student Service		2,313.00	2,163.00	(150.00)	-		(2,163.00)
100 E 517000 410 492 000	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N 000		630.00	630.00	-	483.00		(147.00)
100 E 517000 410 497 000	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N 000		500.00	500.00	-	500.00		-
100 E 517000 411 491 000	517000 ALTERNATIVE SCH PROGRAM	411 POSTAGE 000		496.00	496.00	-	311.00		(185.00)
100 E 517000 411 492 000	517000 ALTERNATIVE SCH PROGRAM	411 POSTAGE 000		450.00	450.00	-	450.00		-

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100 E 517000 416 491 000	517000 ALTERNATIVE SCH PROGRAM	416 PHYSICAL ED. 000		118.00	118.00	-	74.00		(44.00)
100 E 517000 417 491 000	517000 ALTERNATIVE SCH PROGRAM	417 MUSIC 000		189.00	189.00	-	156.00		(33.00)
100 E 517000 471 491 308	517000 ALTERNATIVE SCH PROGRAM	IDLA / ED COURSE IDLA		50,000.00	32,000.00	(18,000.00)	5,000.00		(27,000.00)
100 E 521000 102 000 000	521000 EXCEPTIONAL CHILD PROGRAM	PT, TIME SHEETS, 000		-	5,000.00	5,000.00	3,000.00		(2,000.00)
100 E 521000 110 000 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf 000		154,308.00	281,389.00	127,081.00	286,654.00	4	5,265.00
100 E 521000 110 105 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf 000		108,408.00	79,682.00	(28,726.00)	102,541.00	2	22,859.00
100 E 521000 110 401 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf 000		111,478.00	110,475.00	(1,003.00)	112,384.00	2	1,909.00
100 E 521000 115 101 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf 000		44,422.00	44,456.00	34.00	45,738.00	2	1,282.00
100 E 521000 115 105 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf 000		129,972.00	109,242.00	(20,730.00)	111,421.00	5	2,179.00
100 E 521000 115 106 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf 000		21,567.00	21,567.00	-	22,000.00	1	433.00
100 E 521000 115 491 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf 000		20,531.00	-	(20,531.00)			-
100 E 521000 115 601 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf 000		21,142.00	77,300.00	56,158.00	77,928.00	3	628.00
100 E 521000 160 101 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		1,000.00	1,000.00	-	1,000.00		-
100 E 521000 160 105 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		2,000.00	2,000.00	-	2,000.00		-
100 E 521000 160 106 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		3,000.00	3,000.00	-	3,000.00		-
100 E 521000 160 401 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		4,000.00	4,000.00	-	4,000.00		-
100 E 521000 160 491 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		1,500.00	1,500.00	-	1,500.00		-
100 E 521000 160 601 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL 000		1,200.00	1,200.00	-	1,200.00		-
100 E 521000 210 000 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		20,801.00	38,529.00	17,728.00	38,641.00		112.00
100 E 521000 210 101 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		5,313.00	5,313.00	-	5,591.00		278.00
100 E 521000 210 105 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		30,159.00	24,300.00	(5,859.00)	27,385.00		3,085.00
100 E 521000 210 106 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		2,580.00	2,580.00	-	2,991.00		411.00
100 E 521000 210 401 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		15,101.00	15,027.00	(74.00)	15,629.00		602.00
100 E 521000 210 491 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		2,456.00	-	(2,456.00)	180.00		180.00
100 E 521000 210 601 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE 000		2,529.00	9,423.00	6,894.00	9,465.00		42.00
100 E 521000 220 000 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		11,805.00	21,208.00	9,403.00	21,930.00		722.00
100 E 521000 220 101 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		3,476.00	3,476.00	-	3,576.00		100.00
100 E 521000 220 105 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		18,390.00	16,567.00	(1,823.00)	16,520.00		(47.00)
100 E 521000 220 106 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		1,880.00	1,880.00	-	1,913.00		33.00
100 E 521000 220 401 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		8,835.00	8,835.00	-	8,904.00		69.00
100 E 521000 220 491 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		1,686.00	120.00	(1,566.00)	115.00		(5.00)
100 E 521000 220 601 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR 000		1,710.00	6,375.00	4,665.00	6,054.00		(321.00)
100 E 521000 240 000 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		19,168.00	34,400.00	15,232.00	30,912.00		(3,488.00)
100 E 521000 240 101 000	521000 EXCEPTIONAL CHILD PROGRAM						20,608.00		20,608.00
100 E 521000 240 105 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		9,584.00	9,584.00	-	-	anticipate medical trans to gen fo	(9,584.00)
100 E 521000 240 106 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		9,584.00	8,578.00	(1,006.00)	10,304.00		1,726.00
100 E 521000 240 401 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		19,168.00	9,400.00	(9,768.00)	20,602.00		11,202.00
100 E 521000 240 491 000	Expense	240 HEALTH INSU 000		9,584.00	-	(9,584.00)			-
100 E 521000 240 601 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		9,584.00	25,837.00	16,253.00	-	anticipate medical trans to gen fo	(25,837.00)
100 E 521000 311 000 000	521000 EXCEPTIONAL CHILD PROGRAM	311 PURCH SERV 000		8,000.00	8,000.00	-	8,000.00		-
100 E 521000 315 000 000	521000 EXCEPTIONAL CHILD PROGRAM	315 PURCH. SER. 000		200,000.00	45,260.00	(154,740.00)	75,851.00		30,591.00
100 E 522000 110 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR	110 SALARIES - Cf 000		65,722.00	66,777.00	1,055.00	67,946.00	1	1,169.00
100 E 522000 210 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR	210 PERSI RETIRE 000		8,860.00	9,002.00	142.00	9,160.00		158.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 522000 220 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR.	220 FICA / MDCR	000	5,028.00	5,108.00	80.00	5,198.00		90.00
100 E 522000 240 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR.	240 HEALTH INSU	000	9,584.00	9,584.00	-	10,301.00		717.00
100 E 522000 410 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR.	410 SUPPLIES & M	000	-	1,375.00	1,375.00	-		(1,375.00)
100 E 524000 313 000 000	524000 GIFTED AND TALENTED PRO	313 PROFESSION/	000	3,000.00	2,500.00	(500.00)	1,000.00		(1,500.00)
100 E 524000 380 000 000	524000 GIFTED AND TALENTED PRO	380 TRAVEL	000	1,000.00	500.00	(500.00)	500.00		-
100 E 524000 410 000 000	524000 GIFTED AND TALENTED PRO	410 SUPPLIES & M	000	3,000.00	4,000.00	1,000.00	4,000.00		-
100 E 524000 470 000 000	524000 GIFTED AND TALENTED PRO	EDUCATION SOFT	000	1,500.00	1,500.00	-	1,500.00		-
100 E 531000 105 000 000	531000 INTERSCHOLASTIC PROGRAM	105 SALARIES - ST	000	1,000.00	1,000.00	-	-		(1,000.00)
100 E 531000 105 401 000	531000 INTERSCHOLASTIC PROGRAM	105 SALARIES - ST	000	176,900.00	176,900.00	-	178,500.00		1,600.00
100 E 531000 105 401 747	531000 INTERSCHOLASTIC PROGRAM	105 SALARIES - ST GAME MANAGE		23,000.00	23,000.00	-	23,000.00		-
100 E 531000 105 601 000	531000 INTERSCHOLASTIC PROGRAM	105 SALARIES - ST	000	54,471.00	60,000.00	5,529.00	55,250.00		(4,750.00)
100 E 531000 105 601 747	531000 INTERSCHOLASTIC PROGRAM	105 SALARIES - ST GAME MANAGE		6,500.00	6,500.00	-	7,200.00		700.00
100 E 531000 210 000 000	531000 INTERSCHOLASTIC PROGRAM	210 PERSI RETIRE	000	120.00	120.00	-	-		(120.00)
100 E 531000 210 401 000	531000 INTERSCHOLASTIC PROGRAM	210 PERSI RETIRE	000	21,158.00	21,158.00	-	21,349.00		191.00
100 E 531000 210 401 747	531000 INTERSCHOLASTIC PROGRAM	210 PERSI RETIRE GAME MANAGE		2,751.00	2,751.00	-	2,700.00		(51.00)
100 E 531000 210 601 000	531000 INTERSCHOLASTIC PROGRAM	210 PERSI RETIRE	000	6,515.00	6,515.00	-	6,608.00		93.00
100 E 531000 210 601 747	531000 INTERSCHOLASTIC PROGRAM	210 PERSI RETIRE GAME MANAGE		778.00	778.00	-	862.00		84.00
100 E 531000 220 000 000	531000 INTERSCHOLASTIC PROGRAM	220 FICA / MDCR	000	77.00	77.00	-	-		(77.00)
100 E 531000 220 401 000	531000 INTERSCHOLASTIC PROGRAM	220 FICA / MDCR	000	13,533.00	13,533.00	-	13,656.00		123.00
100 E 531000 220 401 747	531000 INTERSCHOLASTIC PROGRAM	220 FICA / MDCR GAME MANAGE		1,760.00	1,760.00	-	1,760.00		-
100 E 531000 220 601 000	531000 INTERSCHOLASTIC PROGRAM	220 FICA / MDCR	000	4,168.00	4,168.00	-	5,000.00		832.00
100 E 531000 220 601 747	531000 INTERSCHOLASTIC PROGRAM	220 FICA / MDCR GAME MANAGE		498.00	498.00	-	5,510.00		5,012.00
100 E 531000 310 000 652	531000 INTERSCHOLASTIC PROGRAM	310 PURCH. SER. Athletic Trainer		32,448.00	32,448.00	-	32,448.00		-
100 E 531000 380 401 000	531000 INTERSCHOLASTIC PROGRAM	380 TRAVEL	000	10,000.00	10,000.00	-	8,000.00		(2,000.00)
100 E 531000 380 601 000	531000 INTERSCHOLASTIC PROGRAM	380 TRAVEL	000	1,000.00	1,000.00	-	1,000.00		-
100 E 531000 390 401 000	531000 INTERSCHOLASTIC PROGRAM	390 PURCH. SER.	000	2,600.00	2,600.00	-	2,600.00		-
100 E 531000 390 401 479	531000 INTERSCHOLASTIC PROGRAM	390 PURCH. SER. Activity Cards		3,700.00	3,700.00	-	3,700.00		-
100 E 531000 390 601 000	531000 INTERSCHOLASTIC PROGRAM	390 PURCH. SER.	000	850.00	850.00	-	850.00		-
100 E 531000 550 401 000	531000 INTERSCHOLASTIC PROGRAM	550 EQUIPMENT	000	10,000.00	10,000.00	-	10,000.00		-
100 E 531000 550 601 000	531000 INTERSCHOLASTIC PROGRAM	550 EQUIPMENT	000	6,000.00	6,000.00	-	6,000.00		-
100 E 532000 105 101 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	968.00	968.00	-	1,200.00		232.00
100 E 532000 105 105 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	4,838.00	4,838.00	-	5,000.00		162.00
100 E 532000 105 106 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	2,580.00	5,000.00	2,420.00	3,000.00		(2,000.00)
100 E 532000 105 401 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	35,700.00	35,700.00	-	40,750.00		5,050.00
100 E 532000 105 601 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	10,325.00	10,325.00	-	19,200.00		8,875.00
100 E 532000 105 603 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	2,420.00	2,420.00	-	2,500.00		80.00
100 E 532000 105 604 000	532000 SCHOOL ACTIVITIES	105 SALARIES - ST	000	2,420.00	2,420.00	-	2,500.00		80.00
100 E 532000 210 101 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	130.00	130.00	-	120.00		(10.00)
100 E 532000 210 105 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	579.00	579.00	-	598.00		19.00
100 E 532000 210 106 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	309.00	309.00	-	359.00		50.00
100 E 532000 210 401 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	4,270.00	4,270.00	-	4,874.00		604.00
100 E 532000 210 601 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	1,235.00	1,235.00	-	1,275.00		40.00
100 E 532000 210 603 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE	000	290.00	290.00	-	299.00		9.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 532000 210 604 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE 000		290.00	290.00	-	299.00		9.00
100 E 532000 220 101 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		74.00	74.00	-	77.00		3.00
100 E 532000 220 105 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		371.00	371.00	-	383.00		12.00
100 E 532000 220 106 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		198.00	198.00	-	230.00		32.00
100 E 532000 220 401 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		2,732.00	2,732.00	-	3,118.00		386.00
100 E 532000 220 601 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		790.00	790.00	-	825.00		35.00
100 E 532000 220 603 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		186.00	186.00	-	192.00		6.00
100 E 532000 220 604 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		186.00	186.00	-	192.00		6.00
100 E 532000 310 401 319	532000 SCHOOL ACTIVITIES	310 PURCH. SER. Accreditation		1,400.00	1,400.00	-	5,200.00		3,800.00
100 E 532000 310 491 319	532000 SCHOOL ACTIVITIES	310 PURCH. SER. Accreditation		5,200.00	5,200.00	-	1,400.00		(3,800.00)
100 E 532000 310 661 319	532000 SCHOOL ACTIVITIES						5,200.00		5,200.00
100 E 532000 380 401 000	532000 SCHOOL ACTIVITIES	380 TRAVEL 000		3,096.00	-	(3,096.00)			-
100 E 532000 410 000 352	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N Special Educatic		1,000.00	-	(1,000.00)			-
100 E 532000 410 101 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		6,000.00	6,000.00	-	6,000.00		-
100 E 532000 410 105 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		17,000.00	17,000.00	-	17,000.00		-
100 E 532000 410 106 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		9,000.00	9,000.00	-	9,000.00		-
100 E 532000 410 401 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		102,000.00	102,000.00	-	102,000.00		-
100 E 532000 410 401 318	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N Graduation		6,000.00	6,000.00	-	6,000.00		-
100 E 532000 410 491 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		3,000.00	3,000.00	-	3,000.00		-
100 E 532000 410 491 318	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N Graduation		1,500.00	1,500.00	-	1,500.00		-
100 E 532000 410 601 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		20,500.00	20,500.00	-	20,500.00		-
100 E 532000 410 603 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		500.00	500.00	-	500.00		-
100 E 532000 410 604 000	532000 SCHOOL ACTIVITIES	410 SUPPLIES & N 000		1,500.00	1,500.00	-	1,500.00		-
100 E 611000 102 401 350	611000 GUIDANCE/ HEALTH	PT, TIME SHEETS, C & C Advising		-	1,500.00	1,500.00	-		(1,500.00)
100 E 611000 110 000 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		187,994.00	138,380.00	(49,614.00)	201,663.00	2.6 includes new SLP (in place of i	63,283.00
100 E 611000 110 101 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		32,886.00	29,500.00	(3,386.00)	27,936.00	.5 counselor / split between schoi	(1,564.00)
100 E 611000 110 105 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		107,593.00	123,550.00	15,957.00	127,032.00	1 counselor; 1 nurse	3,482.00
100 E 611000 110 106 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		98,023.00	108,512.00	10,489.00	111,611.00	1 counselor; 1 nurse	3,099.00
100 E 611000 110 401 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		118,500.00	126,000.00	7,500.00	115,231.00	2 counselors	(10,769.00)
100 E 611000 110 401 350	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf C & C Advising		6,000.00	6,000.00	-	8,500.00	C&C stipends	2,500.00
100 E 611000 110 491 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		32,493.00	28,030.00	(4,463.00)	27,936.00	.5 counselor split between school	(94.00)
100 E 611000 110 601 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		155,763.00	168,250.00	12,487.00	161,955.00	2 counselors; .5 nurse (reduced w	(6,295.00)
100 E 611000 110 603 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		2,635.00	-	(2,635.00)			-
100 E 611000 110 604 000	611000 GUIDANCE/ HEALTH	110 SALARIES - Cf 000		2,635.00	-	(2,635.00)			-
100 E 611000 115 401 000	611000 GUIDANCE/ HEALTH	115 SALARIES - Nf 000		27,500.00	30,727.00	3,227.00	27,550.00	1	(3,177.00)
100 E 611000 115 401 350	611000 GUIDANCE/ HEALTH	115 SALARIES - Nf C & C Advising		22,071.00	22,071.00	-	17,782.00	.5 split funds	(4,289.00)
100 E 611000 115 491 000	611000 GUIDANCE/ HEALTH						25,673.00	1 registrar - new position for TN	25,673.00
100 E 611000 115 601 000	611000 GUIDANCE/ HEALTH	115 SALARIES - Nf 000		28,250.00	28,820.00	570.00	26,493.00	1	(2,327.00)
100 E 611000 160 000 000	611000 GUIDANCE/ HEALTH	160 SUBS - ALL 000		1,100.00	1,100.00	-	1,100.00		-
100 E 611000 210 000 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		25,342.00	18,212.00	(7,130.00)	38,438.00		20,226.00
100 E 611000 210 101 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		4,435.00	3,850.00	(585.00)	3,766.00		(84.00)
100 E 611000 210 105 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		14,504.00	16,653.00	2,149.00	17,125.00		472.00
100 E 611000 210 106 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		13,214.00	14,628.00	1,414.00	15,046.00		418.00

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100 E 611000 210 401 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		19,263.00	21,375.00	2,112.00	18,829.00		(2,546.00)
100 E 611000 210 401 350	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE C & C Advising		3,449.00	3,651.00	202.00	3,273.00		(378.00)
100 E 611000 210 491 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		4,385.00	3,895.00	(490.00)	6,837.00		2,942.00
100 E 611000 210 601 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		24,376.00	23,000.00	(1,376.00)	28,843.00		5,843.00
100 E 611000 210 603 000	Expense	210 PERSI RETIRE 000		356.00	-	(356.00)			-
100 E 611000 210 604 000	Expense	210 PERSI RETIRE 000		356.00	-	(356.00)			-
100 E 611000 220 000 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		14,470.00	10,090.00	(4,380.00)	21,824.00		11,734.00
100 E 611000 220 101 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		2,516.00	2,115.00	(401.00)	2,138.00		23.00
100 E 611000 220 105 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		8,231.00	9,451.00	1,220.00	9,719.00		268.00
100 E 611000 220 106 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		7,499.00	6,365.00	(1,134.00)	8,539.00		2,174.00
100 E 611000 220 401 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		11,170.00	11,443.00	273.00	10,924.00		(519.00)
100 E 611000 220 401 350	611000 GUIDANCE/ HEALTH	220 FICA / MDCR C & C Advising		2,148.00	2,242.00	94.00	2,012.00		(230.00)
100 E 611000 220 491 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		2,486.00	2,093.00	(393.00)	4,102.00		2,009.00
100 E 611000 220 601 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		14,087.00	14,976.00	889.00	16,598.00		1,622.00
100 E 611000 220 603 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		202.00	-	(202.00)			-
100 E 611000 220 604 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		202.00	-	(202.00)			-
100 E 611000 240 000 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		24,918.00	6,890.00	(18,028.00)	39,687.00		32,797.00
100 E 611000 240 101 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		5,750.00	1,000.00	(4,750.00)	5,152.00		4,152.00
100 E 611000 240 105 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		17,251.00	17,225.00	(26.00)	22,602.00		5,377.00
100 E 611000 240 106 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		17,251.00	17,256.00	5.00	22,602.00		5,346.00
100 E 611000 240 401 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		29,710.00	26,716.00	(2,994.00)	33,903.00		7,187.00
100 E 611000 240 401 350	611000 GUIDANCE/ HEALTH	240 HEALTH INSU C & C Advising		9,584.00	8,579.00	(1,005.00)	5,651.00		(2,928.00)
100 E 611000 240 491 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		5,751.00	500.00	(5,251.00)	16,952.00		16,452.00
100 E 611000 240 601 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		33,544.00	26,425.00	(7,119.00)	45,204.00		18,779.00
100 E 611000 240 603 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		480.00	-	(480.00)			-
100 E 611000 240 604 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		480.00	-	(480.00)			-
100 E 611000 310 000 000	611000 GUIDANCE/ HEALTH	310 PURCH. SER. 000		300.00	300.00	-	300.00		-
100 E 611000 310 401 350	611000 GUIDANCE/ HEALTH	310 PURCH. SER. C & C Advising		3,000.00	3,000.00	-	3,000.00		-
100 E 611000 313 000 418	611000 GUIDANCE/ HEALTH	313 PROFESSION/ Health		300.00	300.00	-	300.00		-
100 E 611000 313 401 350	611000 GUIDANCE/ HEALTH	313 PROFESSION/ C & C Advising		1,200.00	1,200.00	-	1,200.00		-
100 E 611000 380 000 418	611000 GUIDANCE/ HEALTH	380 TRAVEL Health		800.00	800.00	-	800.00		-
100 E 611000 380 401 350	611000 GUIDANCE/ HEALTH	380 TRAVEL C & C Advising		800.00	800.00	-	5,000.00	to include shuttle bus	4,200.00
100 E 611000 410 000 340	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N One Time Grant		444.00	444.00	-	-		(444.00)
100 E 611000 410 000 417	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Guidance		300.00	300.00	-	278.00		(22.00)
100 E 611000 410 000 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		2,700.00	2,700.00	-	2,700.00		-
100 E 611000 410 000 475	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Angel Func		2,870.00	8,985.00	6,115.00	-		(8,985.00)
100 E 611000 410 000 476	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Homeless		15,718.00	24,720.00	9,002.00	-		(24,720.00)
100 E 611000 410 101 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		506.00	506.00	-	378.00		(128.00)
100 E 611000 410 105 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		716.00	716.00	-	785.00		69.00
100 E 611000 410 106 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		806.00	806.00	-	790.00		(16.00)
100 E 611000 410 401 350	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N C & C Advising		14,000.00	17,256.00	3,256.00	14,400.00		(2,856.00)
100 E 611000 410 401 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		385.00	385.00	-	355.00		(30.00)
100 E 611000 410 491 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		65.00	65.00	-	41.00		(24.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 611000 410 601 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		293.00	293.00	-	282.00		(11.00)
100 E 611000 410 603 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		25.00	25.00	-	25.00		-
100 E 611000 410 604 418	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N Health		101.00	101.00	-	63.00		(38.00)
100 E 621000 102 000 000	621000 INSTRUCTIONAL IMPROVEME	PT, TIME SHEETS, 000		-	5,000.00	5,000.00	-		(5,000.00)
100 E 621000 102 000 404	621000 INSTRUCTIONAL IMPROVEME	PT, TIME SHEETS, Dyslexia		-	8,830.00	8,830.00	-		(8,830.00)
100 E 621000 110 601 000	621000 INSTRUCTIONAL IMPROVEME	110 SALARIES - Cf 000		31,842.00	32,815.00	973.00	33,389.00		574.00
100 E 621000 210 000 000	621000 INSTRUCTIONAL IMPROVEME	210 PERSI RETIRE 000		-	674.00	674.00	-		(674.00)
100 E 621000 210 000 404	621000 INSTRUCTIONAL IMPROVEME	210 PERSI RETIRE Dyslexia		-	1,190.00	1,190.00	-		(1,190.00)
100 E 621000 210 601 000	621000 INSTRUCTIONAL IMPROVEME	210 PERSI RETIRE 000		4,293.00	4,424.00	131.00	4,501.00		77.00
100 E 621000 220 000 000	621000 INSTRUCTIONAL IMPROVEME	220 FICA / MDCR 000		-	350.00	350.00	-		(350.00)
100 E 621000 220 000 404	621000 INSTRUCTIONAL IMPROVEME	220 FICA / MDCR Dyslexia		-	669.00	669.00	-		(669.00)
100 E 621000 220 601 000	621000 INSTRUCTIONAL IMPROVEME	220 FICA / MDCR 000		2,436.00	2,511.00	75.00	2,555.00		44.00
100 E 621000 240 601 000	621000 INSTRUCTIONAL IMPROVEME	240 HEALTH INSU 000		4,792.00	4,313.00	(479.00)	5,651.00		1,338.00
100 E 621000 290 000 000	621000 INSTRUCTIONAL IMPROVEME	290 CREDIT REIM 000		22,000.00	11,000.00	(11,000.00)	11,000.00		-
100 E 621000 290 000 404	621000 INSTRUCTIONAL IMPROVEME	290 CREDIT REIM Dyslexia		-	1,603.00	1,603.00	5,000.00	dyslexia estimate for credit reimb	3,397.00
100 E 621000 310 000 000	621000 INSTRUCTIONAL IMPROVEME	310 PURCH. SER. 000		5,000.00	5,000.00	-	-		(5,000.00)
100 E 621000 313 000 000	621000 INSTRUCTIONAL IMPROVEME	313 PROFESSION/ 000		12,000.00	12,000.00	-	8,000.00		(4,000.00)
100 E 621000 313 000 404	621000 INSTRUCTIONAL IMPROVEME	313 PROFESSION/ Dyslexia		20,600.00	33,600.00	13,000.00	18,000.00	Dyslexia PD	(15,600.00)
100 E 621000 380 000 000	621000 INSTRUCTIONAL IMPROVEME	380 TRAVEL 000		1,500.00	1,500.00	-	1,500.00		-
100 E 621000 410 000 000	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N 000		1,000.00	10,000.00	9,000.00	10,000.00		-
100 E 621000 410 000 310	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N Copy Paper		22,000.00	8,000.00	(14,000.00)	5,000.00	copy paper	(3,000.00)
100 E 621000 410 000 344	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N Fingerprint		800.00	800.00	-	800.00	fingerprint escrow	-
100 E 621000 410 000 346	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N Testing		700.00	700.00	-	700.00		-
100 E 622000 115 105 000	622000 EDUCATIONAL MEDIA PROGRAM	115 SALARIES - Nf 000		24,064.00	25,000.00	936.00	24,364.00	1	(636.00)
100 E 622000 115 106 000	622000 EDUCATIONAL MEDIA PROGRAM	115 SALARIES - Nf 000		20,943.00	21,800.00	857.00	21,668.00	1	(132.00)
100 E 622000 115 401 000	622000 EDUCATIONAL MEDIA PROGRAM	115 SALARIES - Nf 000		21,793.00	22,600.00	807.00	22,531.00	`1	(69.00)
100 E 622000 115 601 000	622000 EDUCATIONAL MEDIA PROGRAM	115 SALARIES - Nf 000		21,368.00	21,368.00	-	22,093.00	1	725.00
100 E 622000 210 105 000	622000 EDUCATIONAL MEDIA PROGRAM	210 PERSI RETIRE 000		2,879.00	2,990.00	111.00	2,914.00		(76.00)
100 E 622000 210 106 000	622000 EDUCATIONAL MEDIA PROGRAM	210 PERSI RETIRE 000		2,505.00	2,608.00	103.00	2,592.00		(16.00)
100 E 622000 210 401 000	622000 EDUCATIONAL MEDIA PROGRAM	210 PERSI RETIRE 000		2,607.00	2,703.00	96.00	2,695.00		(8.00)
100 E 622000 210 601 000	622000 EDUCATIONAL MEDIA PROGRAM	210 PERSI RETIRE 000		2,556.00	2,556.00	-	2,643.00		87.00
100 E 622000 220 105 000	622000 EDUCATIONAL MEDIA PROGRAM	220 FICA / MDCR 000		1,841.00	1,900.00	59.00	1,864.00		(36.00)
100 E 622000 220 106 000	622000 EDUCATIONAL MEDIA PROGRAM	220 FICA / MDCR 000		1,603.00	1,650.00	47.00	1,658.00		8.00
100 E 622000 220 401 000	622000 EDUCATIONAL MEDIA PROGRAM	220 FICA / MDCR 000		1,668.00	1,690.00	22.00	1,724.00		34.00
100 E 622000 220 601 000	622000 EDUCATIONAL MEDIA PROGRAM	220 FICA / MDCR 000		1,635.00	1,635.00	-	1,691.00		56.00
100 E 622000 240 105 000	622000 EDUCATIONAL MEDIA PROGRAM	240 HEALTH INSU 000		2,396.00	2,396.00	-	11,301.00		8,905.00
100 E 622000 240 106 000	622000 EDUCATIONAL MEDIA PROGRAM	240 HEALTH INSU 000		9,584.00	9,584.00	-	11,301.00		1,717.00
100 E 622000 240 401 000	622000 EDUCATIONAL MEDIA PROGRAM	240 HEALTH INSU 000		9,411.00	9,584.00	173.00	11,301.00		1,717.00
100 E 622000 240 601 000	622000 EDUCATIONAL MEDIA PROGRAM	240 HEALTH INSU 000		9,584.00	9,584.00	-	11,301.00		1,717.00
100 E 622000 410 101 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & N 000		241.00	241.00	-	180.00		(61.00)
100 E 622000 410 105 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & N 000		341.00	341.00	-	374.00		33.00
100 E 622000 410 106 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & N 000		384.00	384.00	-	376.00		(8.00)
100 E 622000 410 401 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & N 000		700.00	700.00	-	645.00		(55.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 622000 410 491 421	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & M Donations		-	1,029.00	1,029.00	-		(1,029.00)
100 E 622000 410 601 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & M 000		532.00	532.00	-	513.00		(19.00)
100 E 622000 410 603 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & M 000		24.00	24.00	-	24.00		-
100 E 622000 410 604 000	622000 EDUCATIONAL MEDIA PROGRAM	410 SUPPLIES & M 000		96.00	96.00	-	60.00		(36.00)
100 E 622000 430 101 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		241.00	241.00	-	180.00		(61.00)
100 E 622000 430 105 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		341.00	341.00	-	374.00		33.00
100 E 622000 430 106 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		384.00	384.00	-	376.00		(8.00)
100 E 622000 430 401 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		700.00	700.00	-	645.00		(55.00)
100 E 622000 430 601 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		532.00	532.00	-	513.00		(19.00)
100 E 622000 430 603 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		24.00	24.00	-	24.00		-
100 E 622000 430 604 000	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR 000		96.00	96.00	-	60.00		(36.00)
100 E 622000 470 491 421	622000 EDUCATIONAL MEDIA PROGRAM	EDUCATION SOFT Donations		29.00	-	(29.00)	-		-
100 E 623000 312 000 309	Instruct Software/Digital curr	CONTRACT INSTR Virtual Learning		-	125,000.00	125,000.00	150,000.00		25,000.00
100 E 623000 470 000 405	Instruct Software/Digital curr	EDUCATION SOFT Content & Curri		-	35,446.00	35,446.00	-		(35,446.00)
100 E 624000 440 000 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		15,000.00	20,000.00	5,000.00	3,000.00		(17,000.00)
100 E 624000 440 101 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		47,000.00	57,000.00	10,000.00	5,000.00		(52,000.00)
100 E 624000 440 105 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		67,000.00	67,000.00	-	5,000.00		(62,000.00)
100 E 624000 440 106 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		67,000.00	67,000.00	-	5,000.00		(62,000.00)
100 E 624000 440 401 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		15,000.00	15,000.00	-	61,500.00		46,500.00
100 E 624000 440 491 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		10,000.00	10,000.00	-	5,000.00		(5,000.00)
100 E 624000 440 492 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		3,000.00	3,000.00	-	3,000.00		-
100 E 624000 440 601 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		15,000.00	15,000.00	-	8,000.00		(7,000.00)
100 E 624000 440 603 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		7,000.00	7,000.00	-	1,500.00		(5,500.00)
100 E 624000 440 604 000	BOOKS, PERIODICALS	440 TEXTBOOKS 000		15,000.00	15,000.00	-	2,500.00		(12,500.00)
100 E 631000 310 000 000	631000 BOARD OF EDUCATION	310 PURCH. SER. 000		2,000.00	2,000.00	-	2,000.00		-
100 E 631000 310 000 480	631000 BOARD OF EDUCATION	310 PURCH. SER. Legal		15,000.00	15,000.00	-	15,000.00		-
100 E 631000 310 000 482	631000 BOARD OF EDUCATION	310 PURCH. SER. Audit		11,124.00	11,250.00	126.00	12,000.00		750.00
100 E 631000 313 000 000	631000 BOARD OF EDUCATION	313 PROFESSION/ 000		5,000.00	8,300.00	3,300.00	6,600.00		(1,700.00)
100 E 631000 355 000 000	631000 BOARD OF EDUCATION	355 ADVERTISING 000		1,000.00	1,000.00	-	1,000.00		-
100 E 631000 365 000 000	631000 BOARD OF EDUCATION	Printing/Binding f 000		10,000.00	25,000.00	15,000.00	35,000.00	includes target river for 6mo(10k)	10,000.00
100 E 631000 380 000 000	631000 BOARD OF EDUCATION	380 TRAVEL 000		500.00	500.00	-	500.00		-
100 E 631000 390 000 000	631000 BOARD OF EDUCATION	390 PURCH. SER. 000		7,500.00	7,500.00	-	12,500.00	increased to include iasa higher d	5,000.00
100 E 631000 410 000 000	631000 BOARD OF EDUCATION	410 SUPPLIES & M 000		3,200.00	3,200.00	-	3,200.00		-
100 E 632000 110 000 000	632000 DISTRICT ADMINISTRATION	110 SALARIES - Cf 000		489,572.00	501,990.00	12,418.00	509,455.00	4	7,465.00
100 E 632000 210 000 000	632000 DISTRICT ADMINISTRATION	210 PERSI RETIRE 000		65,995.00	67,370.00	1,375.00	68,675.00		1,305.00
100 E 632000 220 000 000	632000 DISTRICT ADMINISTRATION	220 FICA / MDCR 000		37,453.00	38,210.00	757.00	38,974.00		764.00
100 E 632000 240 000 000	632000 DISTRICT ADMINISTRATION	240 HEALTH INSU 000		38,336.00	37,500.00	(836.00)	37,424.00		(76.00)
100 E 632000 313 000 000	632000 DISTRICT ADMINISTRATION	313 PROFESSION/ 000		9,000.00	9,000.00	-	9,000.00		-
100 E 632000 380 000 000	632000 DISTRICT ADMINISTRATION	380 TRAVEL 000		2,000.00	2,000.00	-	2,000.00		-
100 E 632000 390 000 000	632000 DISTRICT ADMINISTRATION	390 PURCH. SER. 000		2,000.00	2,000.00	-	2,000.00		-
100 E 632000 410 000 000	632000 DISTRICT ADMINISTRATION	410 SUPPLIES & M 000		1,500.00	1,500.00	-	1,500.00		-
100 E 641000 110 101 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - Cf 000		91,698.00	91,698.00	-	93,910.00	1	2,212.00
100 E 641000 110 105 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - Cf 000		108,397.00	108,397.00	-	108,397.00	1	-

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100 E 641000 110 106 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - C£ 000		90,710.00	90,710.00	-	92,978.00	1	2,268.00
100 E 641000 110 401 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - C£ 000		206,136.00	206,136.00	-	179,695.00	2	(26,441.00)
100 E 641000 110 491 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - C£ 000		101,916.00	101,916.00	-	101,916.00	1	-
100 E 641000 110 601 000	641000 SCHOOL ADMINISTRATION	110 SALARIES - C£ 000		192,498.00	183,800.00	(8,698.00)	183,222.00	2	(578.00)
100 E 641000 115 000 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		14,888.00	24,200.00	9,312.00	-		(24,200.00)
100 E 641000 115 101 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		31,200.00	31,200.00	-	29,241.00		(1,959.00)
100 E 641000 115 105 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		57,200.00	57,200.00	-	58,101.00	2	901.00
100 E 641000 115 106 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		55,100.00	55,100.00	-	52,742.00	2	(2,358.00)
100 E 641000 115 401 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		86,200.00	86,200.00	-	86,699.00	3	499.00
100 E 641000 115 491 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		30,750.00	30,750.00	-	30,422.00	1	(328.00)
100 E 641000 115 601 000	641000 SCHOOL ADMINISTRATION	115 SALARIES - N£ 000		57,500.00	57,500.00	-	57,663.00	2	163.00
100 E 641000 115 661 000	641000 SCHOOL ADMINISTRATION						26,194.00	1	26,194.00
100 E 641000 210 000 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		1,712.00	2,895.00	1,183.00	-		(2,895.00)
100 E 641000 210 101 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		16,093.00	16,093.00	-	16,158.00		65.00
100 E 641000 210 105 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		21,454.00	21,454.00	-	21,561.00		107.00
100 E 641000 210 106 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		18,818.00	18,818.00	-	18,842.00		24.00
100 E 641000 210 401 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		38,098.00	38,098.00	-	34,593.00		(3,505.00)
100 E 641000 210 491 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		17,417.00	17,417.00	-	17,378.00		(39.00)
100 E 641000 210 601 000	641000 SCHOOL ADMINISTRATION	210 PERSI RETIRE 000		32,826.00	32,826.00	-	31,596.00		(1,230.00)
100 E 641000 210 661 000	641000 SCHOOL ADMINISTRATION						3,133.00		3,133.00
100 E 641000 220 000 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		1,105.00	1,605.00	500.00	-		(1,605.00)
100 E 641000 220 101 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		9,402.00	9,402.00	-	9,422.00		20.00
100 E 641000 220 105 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		12,669.00	12,669.00	-	12,738.00		69.00
100 E 641000 220 106 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		11,156.00	11,156.00	-	11,148.00		(8.00)
100 E 641000 220 401 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		22,365.00	22,365.00	-	20,380.00		(1,985.00)
100 E 641000 220 491 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		10,150.00	10,150.00	-	10,125.00		(25.00)
100 E 641000 220 601 000	641000 SCHOOL ADMINISTRATION	220 FICA / MDCR 000		19,126.00	19,126.00	-	18,429.00		(697.00)
100 E 641000 220 661 000	641000 SCHOOL ADMINISTRATION						2,004.00		2,004.00
100 E 641000 240 000 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		4,792.00	8,570.00	3,778.00	-		(8,570.00)
100 E 641000 240 101 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		19,168.00	16,013.00	(3,155.00)	18,712.00		2,699.00
100 E 641000 240 105 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		28,752.00	28,752.00	-	28,068.00		(684.00)
100 E 641000 240 106 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		28,752.00	18,168.00	(10,584.00)	28,068.00		9,900.00
100 E 641000 240 401 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		47,920.00	47,920.00	-	4,266.00		(43,654.00)
100 E 641000 240 491 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		19,168.00	19,168.00	-	18,712.00		(456.00)
100 E 641000 240 601 000	641000 SCHOOL ADMINISTRATION	240 HEALTH INSU 000		33,544.00	25,765.00	(7,779.00)	37,424.00		11,659.00
100 E 641000 240 661 000	641000 SCHOOL ADMINISTRATION						10,304.00		10,304.00
100 E 641000 313 000 000	641000 SCHOOL ADMINISTRATION	313 PROFESSION/ 000		5,500.00	5,500.00	-	3,500.00		(2,000.00)
100 E 641000 390 000 000	641000 SCHOOL ADMINISTRATION	390 PURCH. SER. 000		1,500.00	1,500.00	-	1,500.00		-
100 E 651000 115 000 000	651000 BUSINESS OPERATIONS	115 SALARIES - N£ 000		458,502.00	458,502.00	-	440,429.00	8+timesheet	(18,073.00)
100 E 651000 160 000 000	651000 BUSINESS OPERATIONS	160 SUBS - ALL 000		-	900.00	900.00	500.00	Sec sub	(400.00)
100 E 651000 210 000 000	651000 BUSINESS OPERATIONS	210 PERSI RETIRE 000		54,837.00	54,837.00	-	52,979.00		(1,858.00)
100 E 651000 220 000 000	651000 BUSINESS OPERATIONS	220 FICA / MDCR 000		35,076.00	35,076.00	-	33,887.00		(1,189.00)
100 E 651000 240 000 000	651000 BUSINESS OPERATIONS	240 HEALTH INSU 000		76,672.00	70,500.00	(6,172.00)	70,170.00		(330.00)

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100 E 651000 301 000 745	651000 BUSINESS OPERATIONS	PLAN ADMINSTR/ Insurance Benef		53,000.00	53,000.00	-	62,500.00	insur broker	9,500.00
100 E 651000 310 000 000	651000 BUSINESS OPERATIONS	310 PURCH. SER. 000		1,200.00	1,200.00	-	1,200.00		-
100 E 651000 310 000 343	651000 BUSINESS OPERATIONS	310 PURCH. SER. Record Destruct		1,700.00	1,700.00	-	2,000.00	record destruction services	300.00
100 E 651000 313 000 000	651000 BUSINESS OPERATIONS	313 PROFESSION/ 000		2,500.00	2,500.00	-	2,500.00		-
100 E 651000 380 000 000	651000 BUSINESS OPERATIONS	380 TRAVEL 000		2,000.00	2,000.00	-	2,000.00		-
100 E 651000 390 000 000	651000 BUSINESS OPERATIONS	390 PURCH. SER. 000		6,000.00	6,120.00	120.00	6,120.00		-
100 E 651000 390 000 721	651000 BUSINESS OPERATIONS	390 PURCH. SER. COBRA/ADMIN		2,405.00	2,405.00	-	2,500.00		95.00
100 E 651000 390 000 722	651000 BUSINESS OPERATIONS	390 PURCH. SER. PLAN ADMIN FE		3,500.00	3,500.00	-	3,500.00		-
100 E 651000 410 000 000	651000 BUSINESS OPERATIONS	410 SUPPLIES & N 000		5,000.00	5,000.00	-	5,000.00		-
100 E 655000 115 000 311	CAPITAL SERVICES	115 SALARIES - NI Delivery D.W.		6,984.00	6,984.00	-	25,975.00	delivery - 1fte in general; was spli	18,991.00
100 E 655000 210 000 311	CAPITAL SERVICES	210 PERSI RETIRE Delivery D.W.		836.00	836.00	-	3,107.00		2,271.00
100 E 655000 220 000 311	CAPITAL SERVICES	220 FICA / MDCR Delivery D.W.		535.00	535.00	-	1,988.00		1,453.00
100 E 655000 240 000 311	CAPITAL SERVICES	240 HEALTH INSU Delivery D.W.		2,396.00	2,396.00	-	10,304.00		7,908.00
100 E 656000 102 000 301	656000 TECHNOLOGY SUPPORT						13,050.00	summer tech	13,050.00
100 E 656000 105 000 300	656000 TECHNOLOGY SUPPORT	105 SALARIES - ST TECHNOLOGY SI		7,200.00	7,200.00	-	5,950.00		(1,250.00)
100 E 656000 115 000 301	656000 TECHNOLOGY SUPPORT	115 SALARIES - NI DISTRICT TECHN		197,923.00	197,923.00	-	211,121.00	4	13,198.00
100 E 656000 210 000 300	656000 TECHNOLOGY SUPPORT	210 PERSI RETIRE TECHNOLOGY SI		862.00	862.00	-	712.00		(150.00)
100 E 656000 210 000 301	656000 TECHNOLOGY SUPPORT	210 PERSI RETIRE DISTRICT TECHN		23,672.00	23,672.00	-	26,812.00		3,140.00
100 E 656000 220 000 300	656000 TECHNOLOGY SUPPORT	220 FICA / MDCR TECHNOLOGY SI		548.00	548.00	-	456.00		(92.00)
100 E 656000 220 000 301	656000 TECHNOLOGY SUPPORT	220 FICA / MDCR DISTRICT TECHN		15,043.00	15,043.00	-	17,150.00		2,107.00
100 E 656000 240 000 301	656000 TECHNOLOGY SUPPORT	240 HEALTH INSU DISTRICT TECHN		38,336.00	38,336.00	-	39,416.00		1,080.00
100 E 656000 310 000 301	656000 TECHNOLOGY SUPPORT	310 PURCH. SER. DISTRICT TECHN		7,500.00	7,500.00	-	7,500.00		-
100 E 656000 313 000 301	656000 TECHNOLOGY SUPPORT	313 PROFESSION/ DISTRICT TECHN		5,000.00	5,000.00	-	5,000.00		-
100 E 656000 380 000 301	656000 TECHNOLOGY SUPPORT	380 TRAVEL DISTRICT TECHN		600.00	600.00	-	600.00		-
100 E 656000 410 000 301	656000 TECHNOLOGY SUPPORT	410 SUPPLIES & N DISTRICT TECHN		25,000.00	25,000.00	-	25,000.00		-
100 E 656000 460 000 303	656000 TECHNOLOGY SUPPORT	460 SOFTWARE/ I Host Fees		194,027.00	224,225.00	30,198.00	205,197.00		(19,028.00)
100 E 656000 470 000 303	656000 TECHNOLOGY SUPPORT	EDUCATION SOFT Host Fees		56,000.00	70,000.00	14,000.00	64,655.00		(5,345.00)
100 E 656000 550 000 301	656000 TECHNOLOGY SUPPORT	550 EQUIPMENT DISTRICT TECHN		15,000.00	15,000.00	-	15,000.00		-
100 E 661000 115 000 000	661000 BUILDING CARE	115 SALARIES - NI 000		1,000.00	1,000.00	-	1,000.00		-
100 E 661000 115 603 000	661000 BUILDING CARE	115 SALARIES - NI 000		7,000.00	7,000.00	-	7,000.00		-
100 E 661000 115 604 000	661000 BUILDING CARE	115 SALARIES - NI 000		6,000.00	6,000.00	-	6,000.00		-
100 E 661000 160 000 000	661000 BUILDING CARE	160 SUBS - ALL 000		-	300.00	300.00	300.00		-
100 E 661000 210 000 000	661000 BUILDING CARE	210 PERSI RETIRE 000		120.00	120.00	-	120.00		-
100 E 661000 210 603 000	661000 BUILDING CARE	210 PERSI RETIRE 000		838.00	838.00	-	838.00		-
100 E 661000 210 604 000	661000 BUILDING CARE	210 PERSI RETIRE 000		718.00	718.00	-	718.00		-
100 E 661000 220 000 000	661000 BUILDING CARE	220 FICA / MDCR 000		77.00	77.00	-	77.00		-
100 E 661000 220 603 000	661000 BUILDING CARE	220 FICA / MDCR 000		536.00	536.00	-	536.00		-
100 E 661000 220 604 000	661000 BUILDING CARE	220 FICA / MDCR 000		459.00	459.00	-	459.00		-
100 E 661000 310 000 000	661000 BUILDING CARE	310 PURCH. SER. 000		3,400.00	3,400.00	-	3,400.00		-
100 E 661000 320 000 361	661000 BUILDING CARE	320 PURCH. SER. Janitorial Contr		687,972.00	687,972.00	-	-		(687,972.00)
100 E 661000 330 000 000	661000 BUILDING CARE	330 UTILITIES 000		9,600.00	9,600.00	-	10,200.00		600.00
100 E 661000 331 100 000	661000 BUILDING CARE	331 UTILITIES - W 000		7,140.00	7,140.00	-	7,140.00		-
100 E 661000 331 101 000	661000 BUILDING CARE	331 UTILITIES - W 000		4,800.00	5,800.00	1,000.00	5,200.00		(600.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 661000 331 105 000	661000 BUILDING CARE	331 UTILITIES - W 000		15,500.00	15,500.00	-	15,500.00		-
100 E 661000 331 401 000	661000 BUILDING CARE	331 UTILITIES - W 000		18,050.00	18,050.00	-	18,050.00		-
100 E 661000 331 601 000	661000 BUILDING CARE	331 UTILITIES - W 000		18,050.00	18,050.00	-	18,050.00		-
100 E 661000 332 101 000	661000 BUILDING CARE	332 UTILITIES - EL 000		23,000.00	23,000.00	-	23,000.00		-
100 E 661000 332 105 000	661000 BUILDING CARE	332 UTILITIES - EL 000		56,500.00	56,500.00	-	56,500.00		-
100 E 661000 332 106 000	661000 BUILDING CARE	332 UTILITIES - EL 000		61,000.00	61,000.00	-	61,000.00		-
100 E 661000 332 401 000	661000 BUILDING CARE	332 UTILITIES - EL 000		92,900.00	92,900.00	-	87,900.00		(5,000.00)
100 E 661000 332 601 000	661000 BUILDING CARE	332 UTILITIES - EL 000		45,100.00	45,100.00	-	45,100.00		-
100 E 661000 332 603 000	661000 BUILDING CARE	332 UTILITIES - EL 000		7,300.00	7,300.00	-	7,300.00		-
100 E 661000 332 604 000	661000 BUILDING CARE	332 UTILITIES - EL 000		25,000.00	25,000.00	-	25,000.00		-
100 E 661000 333 101 000	661000 BUILDING CARE	333 UTILITIES - G/ 000		6,800.00	6,800.00	-	7,200.00		400.00
100 E 661000 333 105 000	661000 BUILDING CARE	333 UTILITIES - G/ 000		7,925.00	7,925.00	-	7,925.00		-
100 E 661000 333 106 000	661000 BUILDING CARE	333 UTILITIES - G/ 000		8,100.00	8,100.00	-	7,100.00		(1,000.00)
100 E 661000 333 401 000	661000 BUILDING CARE	333 UTILITIES - G/ 000		19,000.00	19,000.00	-	18,000.00		(1,000.00)
100 E 661000 333 601 000	661000 BUILDING CARE	333 UTILITIES - G/ 000		39,200.00	39,200.00	-	37,000.00		(2,200.00)
100 E 661000 334 000 000	661000 BUILDING CARE	334 SANITATION 000		17,000.00	17,000.00	-	17,000.00		-
100 E 661000 350 000 000	661000 BUILDING CARE	350 COMMUNICA 000		54,000.00	60,000.00	6,000.00	60,000.00		-
100 E 661000 402 000 000	661000 BUILDING CARE	WATER FILTER SY 000		800.00	1,000.00	200.00	1,500.00		500.00
100 E 661000 410 000 000	661000 BUILDING CARE	410 SUPPLIES & M 000		20,000.00	30,000.00	10,000.00	25,000.00		(5,000.00)
100 E 661000 410 000 478	661000 BUILDING CARE	410 SUPPLIES & M Building Rent Fe		3,325.00	6,693.00	3,368.00	-		(6,693.00)
100 E 661000 551 000 000	661000 BUILDING CARE	COPY MACHINE/I 000		59,000.00	59,000.00	-	62,000.00		3,000.00
100 E 661000 710 000 000	661000 BUILDING CARE	710 INS. PROP/LI/ 000		240,511.00	270,760.00	30,249.00	269,300.00		(1,460.00)
100 E 661000 720 000 000	661000 BUILDING CARE	720 WORKMANS 000		110,000.00	110,267.00	267.00	120,000.00		9,733.00
100 E 664000 115 000 000	664000 MAINT- STUDENT OCC.	115 SALARIES - NI 000		-	206,456.00	206,456.00	214,598.00		8,142.00
100 E 664000 210 000 000	664000 MAINT- STUDENT OCC.	210 PERSI RETIRE 000		-	25,081.00	25,081.00	25,666.00		585.00
100 E 664000 220 000 000	664000 MAINT- STUDENT OCC.						16,417.00		16,417.00
100 E 664000 220 000 407	664000 MAINT- STUDENT OCC.	220 FICA / MDCR Id Facility Funds		-	15,832.00	15,832.00	-		(15,832.00)
100 E 664000 240 000 000	664000 MAINT- STUDENT OCC.	240 HEALTH INSU 000		-	33,663.00	33,663.00	41,216.00		7,553.00
100 E 664000 319 000 407	664000 MAINT- STUDENT OCC.	SIEMANS Id Facility Funds		-	14,110.00	14,110.00	14,220.00		110.00
100 E 664000 320 000 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER. 000		-	150.00	150.00	-		(150.00)
100 E 664000 320 000 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	52,228.00	52,228.00	75,000.00	includes monthly chemical analys	22,772.00
100 E 664000 320 101 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER. 000		-	1,830.00	1,830.00	2,000.00		170.00
100 E 664000 320 101 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	89,250.00	89,250.00	175,000.00	water main valves (21k), stage te	85,750.00
100 E 664000 320 105 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	33,341.00	33,341.00	77,500.00		44,159.00
100 E 664000 320 105 000	664000 MAINT- STUDENT OCC.						2,000.00		2,000.00
100 E 664000 320 106 000	664000 MAINT- STUDENT OCC.						2,000.00		2,000.00
100 E 664000 320 106 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	25,000.00	25,000.00	77,500.00		52,500.00
100 E 664000 320 401 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER. 000		-	5,000.00	5,000.00	2,000.00		(3,000.00)
100 E 664000 320 401 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	197,626.00	197,626.00	112,000.00	2nd/3rd flr bthrm (20k), back asp	(85,626.00)
100 E 664000 320 491 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER. 000		-	399,266.00	399,266.00	393,000.00	TN move (EPSF) c/o from 2025/21	(6,266.00)
100 E 664000 320 491 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	20,000.00	20,000.00	85,000.00		65,000.00
100 E 664000 320 601 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER. 000		-	500.00	500.00	2,000.00		1,500.00
100 E 664000 320 601 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER. Id Facility Funds		-	216,566.00	216,566.00	250,000.00	football bleachers (40k), asphalt (	33,434.00

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100 E 664000 320 601 770	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Supplemental L	-	81,163.00	81,163.00	-		(81,163.00)
100 E 664000 320 603 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Id Facility Funds HB 292				250.00		250.00
100 E 664000 320 603 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Id Facility Funds	-	1,800.00	1,800.00	5,000.00		3,200.00
100 E 664000 320 604 000	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Id Facility Funds HB 292				500.00		500.00
100 E 664000 320 604 407	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Id Facility Funds	-	4,000.00	4,000.00	8,780.00		4,780.00
100 E 664000 326 000 407	664000 MAINT- STUDENT OCC.						678,000.00		678,000.00
100 E 664000 410 000 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	5,000.00		-
100 E 664000 410 000 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	26,000.00	26,000.00	15,000.00		(11,000.00)
100 E 664000 410 101 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	5,000.00		-
100 E 664000 410 101 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	9,937.00	9,937.00	15,000.00		5,063.00
100 E 664000 410 105 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	5,000.00		-
100 E 664000 410 105 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	6,000.00	6,000.00	15,000.00		9,000.00
100 E 664000 410 106 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	5,000.00		-
100 E 664000 410 106 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	6,029.00	6,029.00	15,000.00		8,971.00
100 E 664000 410 401 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	7,000.00		2,000.00
100 E 664000 410 401 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	8,340.00	8,340.00	20,000.00		11,660.00
100 E 664000 410 491 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	200.00	200.00	12,000.00		11,800.00
100 E 664000 410 491 407	664000 MAINT- STUDENT OCC.						10,000.00		10,000.00
100 E 664000 410 601 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	25,000.00		20,000.00
100 E 664000 410 601 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	13,180.00	13,180.00	20,000.00		6,820.00
100 E 664000 410 603 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	2,000.00	2,000.00	2,000.00		-
100 E 664000 410 603 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	3,000.00	3,000.00	-		(3,000.00)
100 E 664000 410 604 000	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	000	-	5,000.00	5,000.00	5,000.00		-
100 E 664000 410 604 407	664000 MAINT- STUDENT OCC.	410 SUPPLIES & M	Id Facility Funds	-	2,024.00	2,024.00	10,000.00		7,976.00
100 E 664000 550 000 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	30,000.00	30,000.00	-		(30,000.00)
100 E 664000 550 101 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	31,250.00	31,250.00	-		(31,250.00)
100 E 664000 550 105 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	31,250.00	31,250.00	-		(31,250.00)
100 E 664000 550 106 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	31,250.00	31,250.00	-		(31,250.00)
100 E 664000 550 401 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	70,600.00	70,600.00	-		(70,600.00)
100 E 664000 550 601 407	664000 MAINT- STUDENT OCC.	550 EQUIPMENT	Id Facility Funds	-	70,200.00	70,200.00	15,000.00		(55,200.00)
100 E 665000 115 000 000	665000 MAINT - GROUNDS	115 SALARIES - M	000	16,000.00	16,000.00	-	15,000.00		(1,000.00)
100 E 665000 210 000 000	665000 MAINT - GROUNDS	210 PERSI RETIRE	000	1,914.00	1,914.00	-	1,915.00		1.00
100 E 665000 220 000 000	665000 MAINT - GROUNDS	220 FICA / MDCR	000	1,224.00	1,224.00	-	1,260.00		36.00
100 E 665000 310 000 362	665000 MAINT - GROUNDS	310 PURCH. SER.	Snow Removal	12,000.00	500.00	(11,500.00)	12,000.00		11,500.00
100 E 665000 320 000 000	665000 MAINT - GROUNDS	320 PURCH. SER.	000	3,000.00	5,000.00	2,000.00	3,000.00		(2,000.00)
100 E 665000 410 000 000	665000 MAINT - GROUNDS	410 SUPPLIES & M	000	12,000.00	20,000.00	8,000.00	14,000.00		(6,000.00)
100 E 665000 421 000 000	665000 MAINT - GROUNDS	OIL / LUBE	000	3,000.00	5,000.00	2,000.00	3,000.00		(2,000.00)
100 E 665000 550 000 000	665000 MAINT - GROUNDS	550 EQUIPMENT	000	5,000.00	10,000.00	5,000.00	18,000.00	mower	8,000.00
100 E 667000 320 000 000	SAFE SCHOOL ENVIRONMENT	320 PURCH. SER.	000	10,000.00	10,000.00	-	14,500.00	includes radio tower service	4,500.00
100 E 667000 410 000 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M	000	15,000.00	15,925.00	925.00	5,000.00		(10,925.00)
100 E 667000 410 101 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M	000	241.00	241.00	-	241.00		-
100 E 667000 410 105 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M	000	341.00	341.00	-	341.00		-
100 E 667000 410 106 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M	000	384.00	384.00	-	384.00		-

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100 E 667000 410 401 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M 000		350.00	350.00	-	350.00		-
100 E 667000 410 491 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M 000		60.00	60.00	-	60.00		-
100 E 667000 410 601 000	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M 000		266.00	266.00	-	266.00		-
100 E 681000 115 000 640	681000 PUPIL TRANSPORTATION	115 SALARIES - NI Driver/Sub 50%		757,500.00	757,500.00	-	688,441.00		(69,059.00)
100 E 681000 115 000 641	681000 PUPIL TRANSPORTATION	115 SALARIES - NI Mechanics 85%		130,060.00	135,600.00	5,540.00	134,902.00		(698.00)
100 E 681000 115 000 642	681000 PUPIL TRANSPORTATION	115 SALARIES - NI Supervisor 50%		71,600.00	71,600.00	-	73,386.00		1,786.00
100 E 681000 115 000 643	681000 PUPIL TRANSPORTATION	115 SALARIES - NI Dispatch 50%		52,500.00	67,500.00	15,000.00	81,200.00	includes dispatch clerk	13,700.00
100 E 681000 115 000 646	681000 PUPIL TRANSPORTATION	115 SALARIES - NI Bus Aide/Sub 50%		130,060.00	130,060.00	-	53,432.00		(76,628.00)
100 E 681000 210 000 640	681000 PUPIL TRANSPORTATION	210 PERSI RETIRE Driver/Sub 50%		90,597.00	90,597.00	-	82,338.00		(8,259.00)
100 E 681000 210 000 641	681000 PUPIL TRANSPORTATION	210 PERSI RETIRE Mechanics 85%		15,556.00	16,218.00	662.00	16,135.00		(83.00)
100 E 681000 210 000 642	681000 PUPIL TRANSPORTATION	210 PERSI RETIRE Supervisor 50%		8,564.00	8,564.00	-	8,777.00		213.00
100 E 681000 210 000 643	681000 PUPIL TRANSPORTATION	210 PERSI RETIRE Dispatch 50%		6,279.00	8,079.00	1,800.00	6,722.00		(1,357.00)
100 E 681000 210 000 646	681000 PUPIL TRANSPORTATION	210 PERSI RETIRE Bus Aide/Sub 50%		16,002.00	16,002.00	-	6,391.00		(9,611.00)
100 E 681000 220 000 640	681000 PUPIL TRANSPORTATION	220 FICA / MDCR Driver/Sub 50%		57,949.00	57,949.00	-	52,666.00		(5,283.00)
100 E 681000 220 000 641	681000 PUPIL TRANSPORTATION	220 FICA / MDCR Mechanics 85%		9,950.00	10,374.00	424.00	10,321.00		(53.00)
100 E 681000 220 000 642	681000 PUPIL TRANSPORTATION	220 FICA / MDCR Supervisor 50%		5,478.00	5,478.00	-	5,615.00		137.00
100 E 681000 220 000 643	681000 PUPIL TRANSPORTATION	220 FICA / MDCR Dispatch 50%		4,017.00	5,162.00	1,145.00	4,300.00		(862.00)
100 E 681000 220 000 646	681000 PUPIL TRANSPORTATION	220 FICA / MDCR Bus Aide/Sub 50%		10,235.00	10,235.00	-	4,088.00		(6,147.00)
100 E 681000 240 000 640	681000 PUPIL TRANSPORTATION	240 HEALTH INSU Driver/Sub 50%		258,768.00	227,700.00	(31,068.00)	196,200.00		(31,500.00)
100 E 681000 240 000 641	681000 PUPIL TRANSPORTATION	240 HEALTH INSU Mechanics 85%		19,168.00	19,168.00	-	20,608.00		1,440.00
100 E 681000 240 000 642	681000 PUPIL TRANSPORTATION	240 HEALTH INSU Supervisor 50%		4,792.00	3,282.00	(1,510.00)	10,304.00		7,022.00
100 E 681000 240 000 643	681000 PUPIL TRANSPORTATION	240 HEALTH INSU Dispatch 50%		9,584.00	9,584.00	-	20,608.00		11,024.00
100 E 681000 240 000 646	681000 PUPIL TRANSPORTATION	240 HEALTH INSU Bus Aide/Sub 50%		86,256.00	38,300.00	(47,956.00)	30,912.00		(7,388.00)
100 E 681000 320 000 645	681000 PUPIL TRANSPORTATION	320 PURCH. SER. Trans-Non Reim		6,000.00	6,000.00	-	5,000.00		(1,000.00)
100 E 681000 320 000 650	681000 PUPIL TRANSPORTATION	320 PURCH. SER. Trans-50% Reim		2,000.00	2,000.00	-	1,000.00		(1,000.00)
100 E 681000 320 000 685	681000 PUPIL TRANSPORTATION	320 PURCH. SER. Trans-85% Reim		7,000.00	7,000.00	-	4,000.00		(3,000.00)
100 E 681000 325 000 650	681000 PUPIL TRANSPORTATION	Physical/Drug Scr Trans-50% Reim		7,000.00	11,000.00	4,000.00	7,000.00		(4,000.00)
100 E 681000 325 000 685	681000 PUPIL TRANSPORTATION	Physical/Drug Scr Trans-85% Reim		400.00	400.00	-	400.00		-
100 E 681000 329 000 650	681000 PUPIL TRANSPORTATION	UTILITIES - BUS PI Trans-50% Reim		500.00	500.00	-	-		(500.00)
100 E 681000 330 000 645	681000 PUPIL TRANSPORTATION	330 UTILITIES Trans-Non Reim		1,105.00	1,105.00	-	1,200.00		95.00
100 E 681000 330 000 650	681000 PUPIL TRANSPORTATION	330 UTILITIES Trans-50% Reim		18,200.00	18,200.00	-	18,200.00		-
100 E 681000 340 000 650	681000 PUPIL TRANSPORTATION	340 IN LIEU OF TR Trans-50% Reim		12,000.00	12,000.00	-	8,000.00		(4,000.00)
100 E 681000 360 000 647	681000 PUPIL TRANSPORTATION	360 DATA PROC: Computer Prog		59,000.00	59,000.00	-	59,000.00		-
100 E 681000 380 000 645	681000 PUPIL TRANSPORTATION	380 TRAVEL Trans-Non Reim		13,000.00	3,000.00	(10,000.00)	1,000.00		(2,000.00)
100 E 681000 380 000 685	681000 PUPIL TRANSPORTATION	380 TRAVEL Trans-85% Reim		-	200.00	200.00	200.00		-
100 E 681000 381 000 650	681000 PUPIL TRANSPORTATION	TRAINING & TRA Trans-50% Reim		5,000.00	5,000.00	-	2,000.00		(3,000.00)
100 E 681000 381 000 685	681000 PUPIL TRANSPORTATION	TRAINING & TRA Trans-85% Reim		2,500.00	2,500.00	-	1,500.00		(1,000.00)
100 E 681000 391 000 000	681000 PUPIL TRANSPORTATION	ASSESSMENT FEE 000		4,082.00	6,082.00	2,000.00	4,082.00		(2,000.00)
100 E 681000 410 000 645	681000 PUPIL TRANSPORTATION	410 SUPPLIES & M Trans-Non Reim		1,296.00	1,934.00	638.00	-		(1,934.00)
100 E 681000 414 000 645	681000 PUPIL TRANSPORTATION	414 OFFICE SUPPI Trans-Non Reim		2,000.00	2,000.00	-	1,000.00		(1,000.00)
100 E 681000 414 000 650	681000 PUPIL TRANSPORTATION	414 OFFICE SUPPI Trans-50% Reim		1,000.00	1,000.00	-	1,000.00		-
100 E 681000 420 000 645	681000 PUPIL TRANSPORTATION	FUEL Trans-Non Reim		13,000.00	3,000.00	(10,000.00)	2,000.00		(1,000.00)
100 E 681000 420 000 649	681000 PUPIL TRANSPORTATION	FUEL Shuttle Vans/Alt		-	10,000.00	10,000.00	-		(10,000.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
100 E 681000 420 000 650	681000 PUPIL TRANSPORTATION	FUEL	Trans-50% Reim	131,000.00	131,000.00	-	131,000.00		-
100 E 681000 422 000 645	681000 PUPIL TRANSPORTATION	422 PARTS/BATT	Trans-Non Reim	12,000.00	12,000.00	-	5,000.00		(7,000.00)
100 E 681000 422 000 649	681000 PUPIL TRANSPORTATION	422 PARTS/BATT	Shuttle Vans/Alt	-	2,000.00	2,000.00	-		(2,000.00)
100 E 681000 422 000 650	681000 PUPIL TRANSPORTATION	422 PARTS/BATT	Trans-50% Reim	4,000.00	2,000.00	(2,000.00)	2,000.00		-
100 E 681000 422 000 685	681000 PUPIL TRANSPORTATION	422 PARTS/BATT	Trans-85% Reim	61,000.00	75,000.00	14,000.00	80,000.00		5,000.00
100 E 681000 550 000 645	681000 PUPIL TRANSPORTATION	550 EQUIPMENT	Trans-Non Reim	3,000.00	1,000.00	(2,000.00)	1,000.00		-
100 E 681000 555 000 645	681000 PUPIL TRANSPORTATION	555 EQUIP. HAND	Trans-Non Reim	1,500.00	1,500.00	-	1,500.00		-
100 E 681000 556 000 685	681000 PUPIL TRANSPORTATION	556 EQUIP. MECH	Trans-85% Reim	1,200.00	1,200.00	-	1,200.00		-
100 E 683000 420 000 645	683000 GENERAL TRANSPORTATION	FUEL	Trans-Non Reim	12,000.00	12,000.00	-	10,000.00		(2,000.00)
100 E 683000 421 000 645	683000 GENERAL TRANSPORTATION	OIL / LUBE	Trans-Non Reim	3,200.00	3,200.00	-	3,200.00		-
100 E 683000 422 000 600	683000 GENERAL TRANSPORTATION	422 PARTS/BATT	TRANSPORTATI	-	3,323.00	3,323.00	3,500.00		177.00
100 E 683000 422 000 645	683000 GENERAL TRANSPORTATION	422 PARTS/BATT	Trans-Non Reim	6,500.00	10,000.00	3,500.00	7,000.00		(3,000.00)
100 E 710000 220 000 000	710000 FOOD SERVICES PROGRAM	220 FICA / MDCR	000	32,657.00	33,500.00	843.00	26,768.00		(6,732.00)
100 E 710000 240 000 000	710000 FOOD SERVICES PROGRAM	240 HEALTH INSU	000	-	127,469.00	127,469.00	127,469.00	Food serv overspend - transf heal	-
100 E 920000 810 000 430	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	Deprec Trans Ot	141,358.00	186,692.00	45,334.00	155,568.00	depreciation trans to 424	(31,124.00)
100 E 920000 810 000 431	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	Medicaid Trans	173,252.00	173,252.00	-	180,000.00	trans to medicaid match (260)	6,748.00
100 E 920000 815 000 000	Expense	815 TRANS OUT -	000	-	-	-	-		-
100 E 950000 850 000 000	950000 CONTINGENCY RESERVE	850 CONTINGENC	000	1,000,397.00	1,000,397.00	-	1,000,397.00	Contingency	-
Expense Total				23,312,850.00	25,296,849.00	1,983,999.00	25,075,007.00		(221,842.00)
									-
220 - FEDERAL FOREST RESERVE									
220 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	245,317.00	245,317.02	0.02	304,209.00		58,891.98
Equity Total				245,317.00	245,317.02	0.02	304,209.00		58,891.98
220 R 445900 000 000 000	445900 OTHER INDIRECT RES REVE	0000	000	5,000.00	58,892.02	53,892.02	5,000.00		(53,892.02)
Revenue Total				5,000.00	58,892.02	53,892.02	5,000.00		(53,892.02)
220 E 810000 530 000 000	810000 STUDENT OCC CAP. ASSETS	Bldg Acquisit or Si	000	250,317.00	304,209.00	53,892.00	309,209.00		5,000.00
Expense Total				250,317.00	304,209.00	53,892.00	309,209.00		5,000.00
									-
									-
230 - DISTRICT WIDE GRANTS / DONATIO									
230 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	30,397.00	45,806.34	15,409.34	-		(45,806.34)
Equity Total				30,397.00	45,806.34	15,409.34	-		(45,806.34)
230 R 419900 000 000 340	419900 OTHER LOCAL REVENUE	0000	One Time Grant	-	400.00	400.00	-		(400.00)
230 R 419900 000 000 414	419900 OTHER LOCAL REVENUE	0000	Preschool	-	18,815.00	18,815.00	-		(18,815.00)
Revenue Total				-	19,215.00	19,215.00	-		(19,215.00)
230 E 512000 410 000 337	512000 ELEMENTARY PROGRAM	410 SUPPLIES & M	Fuel Up to Play	2,156.00	2,156.00	-	-		(2,156.00)
230 E 512000 410 000 384	Expense	410 SUPPLIES & M	U.W. Technical	567.00	-	(567.00)	-		-
230 E 515000 410 000 322	515000 SECONDARY PROGRAM	410 SUPPLIES & M	INNV PK 12 STEI	157.00	156.68	(0.32)	-		(156.68)
230 E 515000 410 000 325	515000 SECONDARY PROGRAM	410 SUPPLIES & M	Idaho STEM REA	160.00	148.74	(11.26)	-		(148.74)
230 E 521000 410 000 333	521000 EXCEPTIONAL CHILD PROGRAM	410 SUPPLIES & M	EPSF Teacher Gi	-	1,224.41	1,224.41	-		(1,224.41)
230 E 522000 410 101 340	522000 PRE SCHOOL EXCEP CHILD PROGR	410 SUPPLIES & M	One Time Grant	27.00	427.00	400.00	-		(427.00)
230 E 542000 410 000 424	542000 Adult/Night School Prog	410 SUPPLIES & M	Afterschool	-	14,016.52	14,016.52	-		(14,016.52)
230 E 622000 430 401 315	622000 EDUCATIONAL MEDIA PROGRAM	430 MEDIA - LIBR	Idaho Commissi	7.00	6.70	(0.30)	-		(6.70)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
230 E 663000 320 106 340	Expense	320 PURCH. SER.	One Time Grant	26,000.00	-	(26,000.00)			-
230 E 663000 320 604 509	Expense	320 PURCH. SER.	Track/Walking p	600.00	-	(600.00)			-
230 E 664000 320 106 340	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	One Time Grant	-	26,000.00	26,000.00	-		(26,000.00)
230 E 664000 320 604 509	664000 MAINT- STUDENT OCC.	320 PURCH. SER.	Track/Walking p	-	600.00	600.00	-		(600.00)
230 E 720000 102 000 414	COMMUNITY SERVICES PROGRAM	PT, TIME SHEETS,	Preschool	-	7,500.00	7,500.00	-		(7,500.00)
230 E 720000 210 000 414	COMMUNITY SERVICES PROGRAM	210 PERSI RETIRE	Preschool	-	897.00	897.00	-		(897.00)
230 E 720000 220 000 414	COMMUNITY SERVICES PROGRAM	220 FICA / MDCR	Preschool	-	574.00	574.00	-		(574.00)
230 E 720000 310 000 414	COMMUNITY SERVICES PROGRAM	310 PURCH. SER.	Preschool	-	4,904.37	4,904.37	-		(4,904.37)
230 E 720000 380 000 384	COMMUNITY SERVICES PROGRAM	380 TRAVEL	U.W. Technical	-	566.24	566.24	-		(566.24)
230 E 720000 380 000 414	COMMUNITY SERVICES PROGRAM	380 TRAVEL	Preschool	-	444.00	444.00	-		(444.00)
230 E 720000 410 000 414	COMMUNITY SERVICES PROGRAM	410 SUPPLIES & M	Preschool	723.00	5,400.00	4,677.00	-		(5,400.00)
	Expense Total			30,397.00	65,021.66	34,624.66	-		(65,021.66)
									-
236 - LIFETIME SPORTS									
236 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	7,105.00	6,772.79	(332.21)	7,375.00		602.21
	Equity Total			7,105.00	6,772.79	(332.21)	7,375.00		602.21
236 R 419900 000 000 000	419900 OTHER LOCAL REVENUE	0000	000	-	3,500.00	3,500.00	-		(3,500.00)
	Revenue Total			-	3,500.00	3,500.00	-		(3,500.00)
236 E 517000 410 491 000	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & M	000	7,105.00	10,272.79	3,167.79	7,375.00		(2,897.79)
	Expense Total			7,105.00	10,272.79	3,167.79	7,375.00		(2,897.79)
									-
238 - SCHOOL ACTIVITY FUNDS									
238 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	580,438.00	608,620.96	28,182.96	600,000.00		(8,620.96)
	Equity Total			580,438.00	608,620.96	28,182.96	600,000.00		(8,620.96)
238 R 417900 000 101 000	OTHER STUDENT REVENUE	0000	000	2,000.00	3,500.00	1,500.00	3,500.00		-
238 R 417900 000 105 000	OTHER STUDENT REVENUE	0000	000	25,000.00	75,000.00	50,000.00	75,000.00		-
238 R 417900 000 106 000	OTHER STUDENT REVENUE	0000	000	25,000.00	25,000.00	-	25,000.00		-
238 R 417900 000 401 000	OTHER STUDENT REVENUE	0000	000	315,000.00	498,000.00	183,000.00	498,000.00		-
238 R 417900 000 491 000	OTHER STUDENT REVENUE	0000	000	2,500.00	3,700.00	1,200.00	3,700.00		-
238 R 417900 000 601 000	OTHER STUDENT REVENUE	0000	000	60,000.00	60,000.00	-	60,000.00		-
238 R 417900 000 604 000	OTHER STUDENT REVENUE	0000	000	10.00	14,000.00	13,990.00	14,000.00		-
	Revenue Total			429,510.00	679,200.00	249,690.00	679,200.00		-
238 E 740000 418 101 000	Student Activity Funds	418 OTHER	000	3,571.00	4,340.02	769.02	4,340.00		(0.02)
238 E 740000 418 105 000	Student Activity Funds	418 OTHER	000	52,112.00	96,331.25	44,219.25	96,331.00		(0.25)
238 E 740000 418 106 000	Student Activity Funds	418 OTHER	000	83,219.00	84,686.37	1,467.37	84,686.00		(0.37)
238 E 740000 418 401 000	Student Activity Funds	418 OTHER	000	726,110.00	944,735.02	218,625.02	936,114.00		(8,621.02)
238 E 740000 418 491 000	Student Activity Funds	418 OTHER	000	3,286.00	4,764.63	1,478.63	4,765.00		0.37
238 E 740000 418 601 000	Student Activity Funds	418 OTHER	000	133,810.00	131,905.53	(1,904.47)	131,906.00		0.47
238 E 740000 418 603 000	Student Activity Funds	418 OTHER	000	108.00	108.65	0.65	109.00		0.35
238 E 740000 418 604 000	Student Activity Funds	418 OTHER	000	7,732.00	20,949.49	13,217.49	20,949.00		(0.49)
	Expense Total			1,009,948.00	1,287,820.96	277,872.96	1,279,200.00		(8,620.96)
									-
239 - EMMETT PUBLIC SCHOOL FOUNDATIO									
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Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
239 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	3,816.00	3,816.35	0.35	-		(3,816.35)
	Equity Total			3,816.00	3,816.35	0.35	-		(3,816.35)
239 R 419900 000 000 000	Revenue	0000	000	-	-	-			-
239 R 419900 000 000 334	419900 OTHER LOCAL REVENUE	0000	EPSF Teacher Gi	-	10,709.39	10,709.39	-		(10,709.39)
239 R 419900 000 000 510	419900 OTHER LOCAL REVENUE	0000	MUSIC AND AR1	-	7,741.00	7,741.00	-		(7,741.00)
	Revenue Total			-	18,450.39	18,450.39	-		(18,450.39)
239 E 512000 410 101 334	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	832.43	832.43	-		(832.43)
239 E 512000 410 101 510	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	126.00	126.00	-		(126.00)
239 E 512000 410 105 334	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	240.00	240.00	-		(240.00)
239 E 512000 410 105 510	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	150.00	150.00	-		(150.00)
239 E 512000 410 106 334	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	1,067.00	1,067.00	-		(1,067.00)
239 E 512000 410 106 510	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	3,042.00	3,042.00	-		(3,042.00)
239 E 512000 410 604 334	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	169.98	169.98	-		(169.98)
239 E 512000 410 604 510	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	599.00	599.00	-		(599.00)
239 E 515000 410 401 334	515000 SECONDARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	2,703.41	2,703.41	-		(2,703.41)
239 E 515000 410 401 510	515000 SECONDARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	3,045.00	3,045.00	-		(3,045.00)
239 E 515000 410 601 334	515000 SECONDARY PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	3,776.34	3,776.34	-		(3,776.34)
239 E 515000 410 601 510	515000 SECONDARY PROGRAM	410 SUPPLIES & N	MUSIC AND AR1	-	779.00	779.00	-		(779.00)
239 E 517000 410 491 000	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N	000	3,816.00	3,816.35	0.35	-		(3,816.35)
239 E 517000 410 491 334	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N	EPSF Teacher Gi	-	1,920.23	1,920.23	-		(1,920.23)
	Expense Total			3,816.00	22,266.74	18,450.74	-		(22,266.74)
									-
241 - DRIVER EDUCATION - STATE									
241 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	5,000.00	9,580.30	4,580.30	10,500.00		919.70
	Equity Total			5,000.00	9,580.30	4,580.30	10,500.00		919.70
241 R 431900 000 000 000	431900 OTHER STATE SUPPORT	0000	000	2,500.00	2,500.00	-	-		(2,500.00)
241 R 432100 000 000 000	432100 DRIVER ED PROGRAM	0000	000	4,500.00	4,500.00	-	4,500.00		-
241 R 432110 000 000 000	432110 STUDENT FEES - DR. ED	0000	000	9,000.00	9,000.00	-	9,000.00		-
	Revenue Total			16,000.00	16,000.00	-	13,500.00		(2,500.00)
241 E 515000 102 401 000	515000 SECONDARY PROGRAM	PT, TIME SHEETS, 000		10,000.00	10,000.00	-	10,000.00		-
241 E 515000 210 401 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		800.00	800.00	-	800.00		-
241 E 515000 220 401 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		800.00	800.00	-	800.00		-
241 E 515000 310 401 000	515000 SECONDARY PROGRAM	310 PURCH. SER. 000		2,500.00	2,500.00	-	2,500.00		-
241 E 515000 410 401 000	515000 SECONDARY PROGRAM	410 SUPPLIES & N 000		700.00	700.00	-	3,700.00		3,000.00
241 E 515000 421 401 000	515000 SECONDARY PROGRAM	OIL / LUBE 000		500.00	500.00	-	500.00		-
241 E 515000 422 401 000	515000 SECONDARY PROGRAM	422 PARTS/BATTE 000		5,700.00	5,700.00	-	5,700.00		-
241 E 515000 471 401 000	515000 SECONDARY PROGRAM	IDLA / ED COURSE 000		-	4,580.30	4,580.30	-		(4,580.30)
	Expense Total			21,000.00	25,580.30	4,580.30	24,000.00		(1,580.30)
									-
245 - TECHNOLOGY - STATE									
245 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	4,265.00	17,396.70	13,131.70	-		(17,396.70)
	Equity Total			4,265.00	17,396.70	13,131.70	-		(17,396.70)
245 R 431900 000 000 000	431900 OTHER STATE SUPPORT	0000	000	235,700.00	253,063.00	17,363.00	237,300.00		(15,763.00)

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	Revenue Total			235,700.00	253,063.00	17,363.00	237,300.00		(15,763.00)
245 E 656000 410 000 000	656000 TECHNOLOGY SUPPORT	410 SUPPLIES & M	000	183,965.00	201,328.00	17,363.00	181,300.00		(20,028.00)
245 E 656000 460 000 000	656000 TECHNOLOGY SUPPORT	460 SOFTWARE/ I	000	36,000.00	36,000.00	-	36,000.00		-
245 E 656000 550 000 000	656000 TECHNOLOGY SUPPORT	550 EQUIPMENT	000	20,000.00	33,131.70	13,131.70	20,000.00		(13,131.70)
	Expense Total			239,965.00	270,459.70	30,494.70	237,300.00		(33,159.70)
									-
246 - SAFE/DRUG FREE - STATE									
246 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	-	8,483.75	8,483.75	-		(8,483.75)
	Equity Total			-	8,483.75	8,483.75	-		(8,483.75)
246 R 431900 000 000 000	431900 OTHER STATE SUPPORT	0000	000	29,664.00	30,247.00	583.00	28,260.00		(1,987.00)
	Revenue Total			29,664.00	30,247.00	583.00	28,260.00		(1,987.00)
246 E 611000 310 000 000	611000 GUIDANCE/ HEALTH	310 PURCH. SER.	000	3,000.00	2,625.00	(375.00)	-		(2,625.00)
246 E 611000 313 000 000	611000 GUIDANCE/ HEALTH	313 PROFESSION/	000	1,200.00	1,200.00	-	1,200.00		-
246 E 611000 410 000 000	611000 GUIDANCE/ HEALTH	410 SUPPLIES & M	000	12,464.00	19,035.75	6,571.75	11,190.00		(7,845.75)
246 E 611000 460 000 000	611000 GUIDANCE/ HEALTH	460 SOFTWARE/ I	000	13,000.00	15,870.00	2,870.00	15,870.00		-
	Expense Total			29,664.00	38,730.75	9,066.75	28,260.00		(10,470.75)
									-
247 - MISC GRANTS (INVOLVING STATE F									
247 R 439000 000 000 424	439000 Other State Revenue	0000	Afterschool	-	114,805.00	114,805.00	-		(114,805.00)
	Revenue Total			-	114,805.00	114,805.00	-		(114,805.00)
247 E 515000 102 601 424	515000 SECONDARY PROGRAM	PT, TIME SHEETS,	Afterschool	-	22,500.00	22,500.00	-		(22,500.00)
247 E 515000 115 601 424	515000 SECONDARY PROGRAM	115 SALARIES - N	Afterschool	-	48,913.00	48,913.00	-		(48,913.00)
247 E 515000 210 601 424	515000 SECONDARY PROGRAM	210 PERSI RETIRE	Afterschool	-	8,680.00	8,680.00	-		(8,680.00)
247 E 515000 220 601 424	515000 SECONDARY PROGRAM	220 FICA / MDCR	Afterschool	-	5,460.00	5,460.00	-		(5,460.00)
247 E 515000 240 601 424	515000 SECONDARY PROGRAM	240 HEALTH INSU	Afterschool	-	10,274.00	10,274.00	-		(10,274.00)
247 E 515000 310 601 424	515000 SECONDARY PROGRAM	310 PURCH. SER.	Afterschool	-	8,325.00	8,325.00	-		(8,325.00)
247 E 515000 313 601 424	515000 SECONDARY PROGRAM	313 PROFESSION/	Afterschool	-	720.00	720.00	-		(720.00)
247 E 515000 316 601 424	515000 SECONDARY PROGRAM	PUR. SER. - BUSIN	Afterschool	-	450.00	450.00	-		(450.00)
247 E 515000 380 601 424	515000 SECONDARY PROGRAM	380 TRAVEL	Afterschool	-	2,078.00	2,078.00	-		(2,078.00)
247 E 515000 410 601 424	515000 SECONDARY PROGRAM	410 SUPPLIES & M	Afterschool	-	7,405.00	7,405.00	-		(7,405.00)
	Expense Total			-	114,805.00	114,805.00	-		(114,805.00)
									-
249 - State Grants - Security									
249 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	-	12,235.04	12,235.04	-		(12,235.04)
	Equity Total			-	12,235.04	12,235.04	-		(12,235.04)
249 R 439000 000 000 355	439000 Other State Revenue	0000	SRO Grant	-	92,810.00	92,810.00	92,810.00		-
249 R 439000 000 000 358	439000 Other State Revenue	0000	SRO Grant 2	-	95,568.00	95,568.00	95,568.00		-
	Revenue Total			-	188,378.00	188,378.00	188,378.00		-
249 E 667000 313 000 355	SAFE SCHOOL ENVIRONMENT	313 PROFESSION/	SRO Grant	-	12,235.00	12,235.00	-		(12,235.00)
249 E 667000 320 000 355	SAFE SCHOOL ENVIRONMENT	320 PURCH. SER.	SRO Grant	-	92,810.00	92,810.00	92,810.00		-
249 E 667000 320 000 358	SAFE SCHOOL ENVIRONMENT	320 PURCH. SER.	SRO Grant 2	-	95,568.00	95,568.00	95,568.00		-
	Expense Total			-	200,613.00	200,613.00	188,378.00		(12,235.00)
									-

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
251 - TITLE 1A - IMPROVE BASIC PROG									-
251 R 445100 000 000 000	445100 INDIRECT RESTRICTED FEDERAL	0000	000	731,997.00	825,318.00	93,321.00	825,318.00		-
251 R 445100 000 000 036	445100 INDIRECT RESTRICTED FEDERAL	0000	SCHOOL IMPRO	30,000.00	62,442.11	32,442.11	72,132.00		9,689.89
251 R 445100 000 000 340	445100 INDIRECT RESTRICTED FEDERAL	0000	One Time Grant	-	1,344.00	1,344.00	-		(1,344.00)
251 R 460000 000 000 317	460000 TRANSFERS IN	0000	Title Transferab	-	72,132.00	72,132.00	-		(72,132.00)
Revenue Total				761,997.00	961,236.11	199,239.11	897,450.00		(63,786.11)
251 E 512000 110 106 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Cf 000		62,013.00	61,411.00	(602.00)	61,411.00		-
251 E 512000 110 604 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Cf 000		9,601.00	9,543.45	(57.55)	9,543.00		(0.45)
251 E 512000 115 101 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nf 000		41,460.00	58,434.00	16,974.00	58,434.00		-
251 E 512000 115 105 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nf 000		69,229.00	100,390.00	31,161.00	100,390.00		-
251 E 512000 115 106 000	512000 ELEMENTARY PROGRAM	115 SALARIES - Nf 000		25,176.00	41,786.00	16,610.00	41,786.00		-
251 E 512000 160 101 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		350.00	350.00	-	350.00		-
251 E 512000 160 105 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		1,000.00	400.00	(600.00)	400.00		-
251 E 512000 160 106 000	512000 ELEMENTARY PROGRAM	160 SUBS - ALL 000		500.00	400.00	(100.00)	400.00		-
251 E 512000 210 101 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		4,959.00	6,989.00	2,030.00	6,989.00		-
251 E 512000 210 105 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		8,280.00	12,007.00	3,727.00	12,007.00		-
251 E 512000 210 106 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		11,370.00	13,276.00	1,906.00	13,276.00		-
251 E 512000 210 604 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		1,294.00	1,286.00	(8.00)	1,286.00		-
251 E 512000 115 603 000	Expense	115 SALARIES - Nf 000		3,000.00	-	(3,000.00)	-		-
251 E 512000 220 101 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		3,172.00	4,470.00	1,298.00	4,470.00		-
251 E 512000 220 105 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		5,296.00	7,680.00	2,384.00	7,680.00		-
251 E 512000 220 106 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		6,670.00	7,895.00	1,225.00	7,895.00		-
251 E 512000 220 604 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		735.00	730.00	(5.00)	730.00		-
251 E 512000 240 101 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		19,168.00	25,527.00	6,359.00	25,527.00		-
251 E 512000 240 105 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		28,752.00	35,687.00	6,935.00	35,687.00		-
251 E 512000 240 106 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		21,085.00	26,849.00	5,764.00	26,849.00		-
251 E 512000 240 604 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		1,438.00	1,438.00	-	1,438.00		-
251 E 512000 410 000 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		4,000.00	443.00	(3,557.00)	-		(443.00)
251 E 512000 410 000 476	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Homeless		3,000.00	1,220.00	(1,780.00)	1,220.00		-
251 E 512000 410 101 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		-	11,810.00	11,810.00	11,810.00		-
251 E 512000 220 603 000	Expense	220 FICA / MDCR 000		230.00	-	(230.00)	-		-
251 E 512000 410 101 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		-	784.00	784.00	1,227.00		443.00
251 E 512000 410 105 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		-	1,657.00	1,657.00	1,657.00		-
251 E 512000 410 106 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		-	1,649.00	1,649.00	1,649.00		-
251 E 512000 410 603 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N 000		1,500.00	4,519.00	3,019.00	4,519.00		-
251 E 512000 410 603 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		-	46.00	46.00	46.00		-
251 E 512000 410 604 356	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N Parent/Commur		-	138.00	138.00	138.00		-
251 E 515000 102 601 036	515000 SECONDARY PROGRAM	PT, TIME SHEETS, SCHOOL IMPRO		-	42,667.00	42,667.00	-		(42,667.00)
251 E 515000 115 601 000	515000 SECONDARY PROGRAM	115 SALARIES - Nf 000		63,878.00	85,721.00	21,843.00	85,721.00		-
251 E 515000 160 601 000	515000 SECONDARY PROGRAM	160 SUBS - ALL 000		1,000.00	300.00	(700.00)	300.00		-
251 E 515000 210 601 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		7,640.00	10,247.00	2,607.00	10,247.00		-
251 E 515000 210 601 036	515000 SECONDARY PROGRAM	210 PERSI RETIRE SCHOOL IMPRO		-	5,703.00	5,703.00	-		(5,703.00)
251 E 515000 220 601 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		4,961.00	6,550.00	1,589.00	6,550.00		-

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
251 E 515000 220 601 036	515000 SECONDARY PROGRAM	220 FICA / MDCR	SCHOOL IMPRO	-	3,217.00	3,217.00	-		(3,217.00)
251 E 515000 240 601 000	515000 SECONDARY PROGRAM	240 HEALTH INSU	000	28,752.00	36,835.55	8,083.55	36,836.00		0.45
251 E 515000 410 000 476	515000 SECONDARY PROGRAM	410 SUPPLIES & N	Homeless	1,500.00	1,220.00	(280.00)	1,220.00		-
251 E 515000 410 601 036	515000 SECONDARY PROGRAM	410 SUPPLIES & N	SCHOOL IMPRO	30,000.00	10,855.11	(19,144.89)	-		(10,855.11)
251 E 515000 410 601 340	515000 SECONDARY PROGRAM	410 SUPPLIES & N	One Time Grant	-	1,344.00	1,344.00	-		(1,344.00)
251 E 515000 410 601 356	515000 SECONDARY PROGRAM	410 SUPPLIES & N	Parent/Commur	-	2,048.00	2,048.00	2,048.00		-
251 E 515000 471 601 000	515000 SECONDARY PROGRAM	IDLA / ED COURSI	000	-	4,000.00	4,000.00	4,000.00		-
251 E 517000 110 491 000	517000 ALTERNATIVE SCH PROGRAM	110 SALARIES - Cf	000	23,644.00	21,632.00	(2,012.00)	21,632.00		-
251 E 517000 115 491 000	517000 ALTERNATIVE SCH PROGRAM	115 SALARIES - Nf	000	62,815.00	41,673.00	(21,142.00)	41,673.00		-
251 E 517000 210 491 000	517000 ALTERNATIVE SCH PROGRAM	210 PERSI RETIRE	000	10,700.00	7,900.00	(2,800.00)	7,900.00		-
251 E 517000 220 491 000	517000 ALTERNATIVE SCH PROGRAM	220 FICA / MDCR	000	6,614.00	4,842.00	(1,772.00)	4,842.00		-
251 E 515000 410 000 356	Expense	410 SUPPLIES & N	Parent/Commur	2,000.00	-	(2,000.00)	-		-
251 E 517000 240 491 000	517000 ALTERNATIVE SCH PROGRAM	240 HEALTH INSU	000	32,202.00	29,092.00	(3,110.00)	29,092.00		-
251 E 517000 410 000 476	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N	Homeless	500.00	749.00	249.00	749.00		-
251 E 517000 410 491 356	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N	Parent/Commur	-	775.00	775.00	775.00		-
251 E 616000 110 000 000	616000 SPECIAL SERVICES PROGRAM	110 SALARIES - Cf	000	-	56,014.00	56,014.00	56,014.00		-
251 E 616000 210 000 000	616000 SPECIAL SERVICES PROGRAM	210 PERSI RETIRE	000	-	7,551.00	7,551.00	7,551.00		-
251 E 616000 220 000 000	616000 SPECIAL SERVICES PROGRAM	220 FICA / MDCR	000	-	4,285.00	4,285.00	4,285.00		-
251 E 616000 240 000 000	616000 SPECIAL SERVICES PROGRAM	240 HEALTH INSU	000	-	8,146.00	8,146.00	8,146.00		-
251 E 621000 110 000 000	621000 INSTRUCTIONAL IMPROVEME	110 SALARIES - Cf	000	52,000.00	53,548.00	1,548.00	53,548.00		-
251 E 621000 160 000 000	621000 INSTRUCTIONAL IMPROVEME	160 SUBS - ALL	000	-	4,550.00	4,550.00	4,550.00		-
251 E 621000 210 000 000	621000 INSTRUCTIONAL IMPROVEME	210 PERSI RETIRE	000	7,010.00	7,218.00	208.00	7,218.00		-
251 E 621000 220 000 000	621000 INSTRUCTIONAL IMPROVEME	220 FICA / MDCR	000	3,952.00	4,555.00	603.00	4,555.00		-
251 E 517000 410 000 356	Expense	410 SUPPLIES & N	Parent/Commur	900.00	-	(900.00)	-		-
251 E 621000 240 000 000	621000 INSTRUCTIONAL IMPROVEME	240 HEALTH INSU	000	7,188.00	5,750.00	(1,438.00)	5,750.00		-
251 E 621000 313 000 000	621000 INSTRUCTIONAL IMPROVEME	313 PROFESSION/	000	35,000.00	4,000.00	(31,000.00)	4,000.00		-
251 E 621000 380 000 000	621000 INSTRUCTIONAL IMPROVEME	380 TRAVEL	000	7,000.00	16,648.00	9,648.00	16,648.00		-
251 E 621000 410 000 000	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N	000	5,110.00	11,458.00	6,348.00	11,458.00		-
251 E 720000 102 000 000	COMMUNITY SERVICES PROGRAM	PT, TIME SHEETS,	000	12,000.00	17,708.00	5,708.00	17,708.00		-
251 E 720000 210 000 000	COMMUNITY SERVICES PROGRAM	210 PERSI RETIRE	000	1,435.00	2,125.00	690.00	2,125.00		-
251 E 720000 220 000 000	COMMUNITY SERVICES PROGRAM	220 FICA / MDCR	000	918.00	1,355.00	437.00	1,355.00		-
251 E 720000 240 000 000	COMMUNITY SERVICES PROGRAM	240 HEALTH INSU	000	-	140.00	140.00	140.00		-
251 E 920000 810 000 000	Expense	810 TRANSFERS C	000	20,000.00	-	(20,000.00)	-		-
Expense Total				761,997.00	961,236.11	199,239.11	897,450.00		(63,786.11)
							-		-
253 - TITLE 1C - MIGRATORY CHILDREN									
253 R 445100 000 000 000	445100 INDIRECT RESTRICTED FEDERAL	0000	000	46,560.00	55,015.00	8,455.00	55,015.00		-
253 R 460000 000 000 317	460000 TRANSFERS IN	0000	Title Transferab	-	1,406.00	1,406.00	1,406.00		-
Revenue Total				46,560.00	56,421.00	9,861.00	56,421.00		-
253 E 512000 102 000 000	512000 ELEMENTARY PROGRAM	PT, TIME SHEETS,	000	27,000.00	35,524.00	8,524.00	35,524.00		-
253 E 512000 210 000 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE	000	4,300.00	4,734.00	434.00	4,734.00		-
253 E 512000 220 000 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR	000	2,500.00	2,687.00	187.00	2,687.00		-
253 E 512000 240 000 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU	000	3,100.00	3,429.00	329.00	3,429.00		-

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
253 E 512000 380 000 000	512000 ELEMENTARY PROGRAM	380 TRAVEL	000	-	200.00	200.00	200.00		-
253 E 512000 410 000 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N	000	1,000.00	740.00	(260.00)	740.00		-
253 E 541000 102 000 313	541000 SUMMER SCHOOL PROGRAM	PT, TIME SHEETS, Summer School		6,785.00	7,232.00	447.00	7,232.00		-
253 E 541000 210 000 313	541000 SUMMER SCHOOL PROGRAM	210 PERSI RETIRE Summer School		915.00	915.00	-	915.00		-
253 E 541000 220 000 313	541000 SUMMER SCHOOL PROGRAM	220 FICA / MDCR Summer School		518.00	518.00	-	518.00		-
253 E 541000 410 000 313	541000 SUMMER SCHOOL PROGRAM	410 SUPPLIES & N Summer School		442.00	442.00	-	442.00		-
Expense Total				46,560.00	56,421.00	9,861.00	56,421.00		-
									-
257 - IDEA PART B SCHOOL AGE									
257 R 445600 000 000 000	445600 VI-B SCHOOL AGE/ PRESCHOOL	0000	000	665,794.00	664,773.00	(1,021.00)	664,773.00		-
Revenue Total				665,794.00	664,773.00	(1,021.00)	664,773.00		-
257 E 521000 102 000 312	521000 EXCEPTIONAL CHILD PROGRAM	PT, TIME SHEETS, Ext School Year		7,000.00	7,000.00	-	7,000.00		-
257 E 521000 110 105 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf	000	54,127.00	53,936.00	(191.00)	54,475.00		539.00
257 E 521000 110 106 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf	000	52,800.00	52,540.00	(260.00)	53,591.00		1,051.00
257 E 521000 110 401 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf	000	54,127.00	130,726.00	76,599.00	54,475.00		(76,251.00)
257 E 521000 110 491 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf	000	104,050.00	48,098.00	(55,952.00)	51,257.00		3,159.00
257 E 521000 110 601 000	521000 EXCEPTIONAL CHILD PROGRAM	110 SALARIES - Cf	000	51,510.00	51,257.00	(253.00)	52,282.00		1,025.00
257 E 521000 115 101 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf	000	14,955.00	14,955.00	-	15,370.00		415.00
257 E 521000 115 105 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf	000	68,366.00	68,379.00	13.00	69,269.00		890.00
257 E 521000 115 401 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf	000	21,142.00	42,350.00	21,208.00	43,200.00		850.00
257 E 521000 115 601 000	521000 EXCEPTIONAL CHILD PROGRAM	115 SALARIES - Nf	000	65,271.00	44,063.00	(21,208.00)	44,954.00		891.00
257 E 521000 160 105 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL	000	1,500.00	1,500.00	-	1,500.00		-
257 E 521000 160 106 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL	000	500.00	500.00	-	500.00		-
257 E 521000 160 401 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL	000	500.00	500.00	-	500.00		-
257 E 521000 160 491 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL	000	1,500.00	1,500.00	-	1,500.00		-
257 E 521000 160 601 000	521000 EXCEPTIONAL CHILD PROGRAM	160 SUBS - ALL	000	1,500.00	1,500.00	-	12,424.00		10,924.00
257 E 521000 210 000 312	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE Ext School Year		944.00	944.00	-	944.00		-
257 E 521000 210 101 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	1,789.00	1,071.00	(718.00)	1,121.00		50.00
257 E 521000 210 105 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	15,473.00	15,449.00	(24.00)	15,628.00		179.00
257 E 521000 210 106 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	7,117.00	7,082.00	(35.00)	7,224.00		142.00
257 E 521000 210 401 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	9,825.00	22,627.00	12,802.00	12,510.00		(10,117.00)
257 E 521000 210 491 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	14,021.00	6,910.00	(7,111.00)	6,909.00		(1.00)
257 E 521000 210 601 000	521000 EXCEPTIONAL CHILD PROGRAM	210 PERSI RETIRE	000	14,750.00	12,180.00	(2,570.00)	12,424.00		244.00
257 E 521000 220 000 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	172.00	-	(172.00)			-
257 E 521000 220 000 312	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR Ext School Year		536.00	536.00	-	536.00		-
257 E 521000 220 101 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	1,144.00	1,144.00	-	1,176.00		32.00
257 E 521000 220 105 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	9,485.00	9,470.00	(15.00)	9,581.00		111.00
257 E 521000 220 106 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	4,077.00	4,055.00	(22.00)	4,138.00		83.00
257 E 521000 220 401 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	5,796.00	13,240.00	7,444.00	7,510.00		(5,730.00)
257 E 521000 220 491 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	8,072.00	4,035.00	(4,037.00)	4,036.00		1.00
257 E 521000 220 601 000	521000 EXCEPTIONAL CHILD PROGRAM	220 FICA / MDCR	000	9,049.00	7,400.00	(1,649.00)	7,553.00		153.00
257 E 521000 240 101 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU	000	3,738.00	3,846.00	108.00	4,622.00		776.00
257 E 521000 240 105 000	521000 EXCEPTIONAL CHILD PROGRAM						23,903.00		23,903.00

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
257 E 521000 240 106 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		9,584.00	9,584.00	-	10,301.00		717.00
257 E 521000 240 401 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		19,168.00	10,123.00	(9,045.00)	20,903.00		10,780.00
257 E 521000 240 491 000	521000 EXCEPTIONAL CHILD PROGRAM	240 HEALTH INSU 000		11,906.00	999.00	(10,907.00)	10,806.00		9,807.00
257 E 521000 240 601 000	521000 EXCEPTIONAL CHILD PROGRAM						25,377.00		25,377.00
257 E 521000 310 000 000	521000 EXCEPTIONAL CHILD PROGRAM	310 PURCH. SER. 000		-	1,200.00	1,200.00	1,200.00		-
257 E 521000 312 000 000	521000 EXCEPTIONAL CHILD PROGRAM	CONTRACT INSTR 000		8,000.00	3,324.00	(4,676.00)	3,324.00		-
257 E 521000 313 000 000	521000 EXCEPTIONAL CHILD PROGRAM	313 PROFESSION/ 000		3,000.00	4,150.00	1,150.00	4,150.00		-
257 E 521000 380 105 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		400.00	400.00	-	400.00		-
257 E 521000 380 106 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		400.00	400.00	-	400.00		-
257 E 521000 380 401 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		-	300.00	300.00	300.00		-
257 E 521000 380 601 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		600.00	600.00	-	600.00		-
257 E 521000 380 603 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		600.00	600.00	-	600.00		-
257 E 521000 380 604 000	521000 EXCEPTIONAL CHILD PROGRAM	380 TRAVEL 000		300.00	300.00	-	300.00		-
257 E 521000 410 000 000	521000 EXCEPTIONAL CHILD PROGRAM	410 SUPPLIES & N 000		7,000.00	4,000.00	(3,000.00)	4,000.00		-
Expense Total				665,794.00	664,773.00	(1,021.00)	664,773.00		-
									-
258 - IDEA PART B PRE SCHOOL									
258 R 445600 000 000 000	445600 VI-B SCHOOL AGE/ PRESCHOOL 0000	000	000	22,609.00	22,491.00	(118.00)	22,491.00		-
Revenue Total				22,609.00	22,491.00	(118.00)	22,491.00		-
258 E 522000 115 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR. 115 SALARIES - NI 000			14,006.00	14,006.00	-	14,056.00		50.00
258 E 522000 210 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR. 210 PERSI RETIRE 000			1,675.00	1,675.00	-	1,681.00		6.00
258 E 522000 220 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR. 220 FICA / MDCR 000			1,071.00	1,071.00	-	1,075.00		4.00
258 E 522000 240 101 000	522000 PRE SCHOOL EXCEP CHILD PROGR. 240 HEALTH INSU 000			5,857.00	5,739.00	(118.00)	5,679.00		(60.00)
Expense Total				22,609.00	22,491.00	(118.00)	22,491.00		-
									-
260 - SCHOOL BASED MEDICAID									
260 R 445900 000 000 000	445900 OTHER INDIRECT RES REVE 0000	000	000	550,000.00	733,399.00	183,399.00	610,979.00		(122,420.00)
260 R 460000 000 000 000	460000 TRANSFERS IN 0000	000	000	173,252.00	173,252.00	-	183,293.00		10,041.00
Revenue Total				723,252.00	906,651.00	183,399.00	794,272.00		(112,379.00)
260 E 616000 110 000 000	616000 SPECIAL SERVICES PROGRAM	110 SALARIES - Cf 000		-	73,142.00	73,142.00	-		(73,142.00)
260 E 616000 110 105 000	616000 SPECIAL SERVICES PROGRAM	110 SALARIES - Cf 000		53,856.00	54,122.00	266.00	55,069.00		947.00
260 E 616000 110 601 000	616000 SPECIAL SERVICES PROGRAM	110 SALARIES - Cf 000		55,609.00	55,069.00	(540.00)	56,032.00		963.00
260 E 616000 115 105 000	616000 SPECIAL SERVICES PROGRAM	115 SALARIES - NI 000		131,273.00	110,025.00	(21,248.00)	113,160.00		3,135.00
260 E 616000 115 106 000	616000 SPECIAL SERVICES PROGRAM						5,800.00		5,800.00
260 E 616000 115 401 000	616000 SPECIAL SERVICES PROGRAM	115 SALARIES - NI 000		64,794.00	93,192.00	28,398.00	98,697.00		5,505.00
260 E 616000 115 491 000	Expense	115 SALARIES - NI 000		27,078.00	-	(27,078.00)			-
260 E 616000 115 601 000	616000 SPECIAL SERVICES PROGRAM	115 SALARIES - NI 000		69,031.00	88,110.00	19,079.00	90,238.00		2,128.00
260 E 616000 210 000 000	616000 SPECIAL SERVICES PROGRAM	210 PERSI RETIRE 000		-	9,860.00	9,860.00	-		(9,860.00)
260 E 616000 210 105 000	616000 SPECIAL SERVICES PROGRAM	210 PERSI RETIRE 000		22,960.00	20,455.00	(2,505.00)	20,957.00		502.00
260 E 616000 210 401 000	616000 SPECIAL SERVICES PROGRAM	210 PERSI RETIRE 000		7,749.00	11,146.00	3,397.00	11,804.00		658.00
260 E 616000 210 491 000	Expense	210 PERSI RETIRE 000		3,239.00	-	(3,239.00)			-
260 E 616000 210 601 000	616000 SPECIAL SERVICES PROGRAM	210 PERSI RETIRE 000		15,752.00	17,961.00	2,209.00	18,346.00		385.00
260 E 616000 220 000 000	616000 SPECIAL SERVICES PROGRAM	220 FICA / MDCR 000		-	5,590.00	5,590.00	-		(5,590.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
260 E 616000 220 105 000	616000 SPECIAL SERVICES PROGRAM	220 FICA / MDCR	000	14,162.00	12,555.00	(1,607.00)	12,870.00		315.00
260 E 616000 220 106 000	616000 SPECIAL SERVICES PROGRAM						444.00		444.00
260 E 616000 220 401 000	616000 SPECIAL SERVICES PROGRAM	220 FICA / MDCR	000	4,957.00	6,865.00	1,908.00	7,550.00		685.00
260 E 616000 220 491 000	Expense	220 FICA / MDCR	000	2,071.00	-	(2,071.00)			-
260 E 616000 220 601 000	616000 SPECIAL SERVICES PROGRAM	220 FICA / MDCR	000	9,535.00	10,945.00	1,410.00	11,190.00		245.00
260 E 616000 240 000 000	616000 SPECIAL SERVICES PROGRAM	240 HEALTH INSU	000	-	1,584.00	1,584.00	-		(1,584.00)
260 E 616000 240 105 000	616000 SPECIAL SERVICES PROGRAM	240 HEALTH INSU	000	-	54,604.00	54,604.00	10,721.00		(43,883.00)
260 E 616000 240 401 000	616000 SPECIAL SERVICES PROGRAM	240 HEALTH INSU	000	-	34,336.00	34,336.00	45,204.00		10,868.00
260 E 616000 240 491 000	Expense	240 HEALTH INSU	000	180.00	-	(180.00)			-
260 E 616000 240 601 000	616000 SPECIAL SERVICES PROGRAM	240 HEALTH INSU	000	29,836.00	35,920.00	6,084.00	6,190.00		(29,730.00)
260 E 616000 310 000 000	616000 SPECIAL SERVICES PROGRAM	310 PURCH. SER.	000	37,918.00	37,918.00	-	50,000.00		12,082.00
260 E 616000 310 000 425	616000 SPECIAL SERVICES PROGRAM	310 PURCH. SER.	Medicaid Match	173,252.00	173,252.00	-	-		(173,252.00)
260 E 617000 310 000 425	Medicaid Match						180,000.00		180,000.00
	Expense Total			723,252.00	906,651.00	183,399.00	794,272.00		(112,379.00)
									-
261 - TITLE IV-A ESSA STUDENT SUPPORT									-
261 R 445900 000 000 000	445900 OTHER INDIRECT RES REVE	0000	000	68,000.00	75,041.00	7,041.00	75,041.00		-
	Revenue Total			68,000.00	75,041.00	7,041.00	75,041.00		-
261 E 512000 115 106 000	512000 ELEMENTARY PROGRAM	115 SALARIES - N	000	17,302.00	-	(17,302.00)			-
261 E 512000 210 106 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE	000	2,069.00	-	(2,069.00)			-
261 E 512000 220 106 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR	000	1,274.00	-	(1,274.00)			-
261 E 512000 240 106 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU	000	8,219.00	-	(8,219.00)			-
261 E 512000 410 000 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & M	000	2,718.00	-	(2,718.00)			-
261 E 517000 102 491 000	Expense	PT, TIME SHEETS,	000	5,500.00	-	(5,500.00)			-
261 E 517000 210 491 000	Expense	210 PERSI RETIRE	000	742.00	-	(742.00)			-
261 E 517000 220 491 000	Expense	220 FICA / MDCR	000	420.00	-	(420.00)			-
261 E 720000 115 000 000	Expense	115 SALARIES - N	000	22,500.00	-	(22,500.00)			-
261 E 720000 210 000 000	Expense	210 PERSI RETIRE	000	2,657.00	-	(2,657.00)			-
261 E 720000 220 000 000	Expense	220 FICA / MDCR	000	1,699.00	-	(1,699.00)			-
261 E 720000 240 000 000	Expense	240 HEALTH INSU	000	74.00	-	(74.00)			-
261 E 920000 810 000 000	Expense	810 TRANSFERS C	000	2,826.00	-	(2,826.00)			-
261 E 920000 810 000 317	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	Title Transferab	-	75,041.00	75,041.00	75,041.00		-
	Expense Total			68,000.00	75,041.00	7,041.00	75,041.00		-
									0
265 - IDEA MINI GRANT									-
265 R 445600 000 000 000	445600 VI-B SCHOOL AGE/ PRESCHOOL	0000	000	-	7,843.00	7,843.00	-		(7,843.00)
265 R 445600 000 000 414	445600 VI-B SCHOOL AGE/ PRESCHOOL	0000	Preschool	-	1,150.00	1,150.00	-		(1,150.00)
	Revenue Total			-	8,993.00	8,993.00	-		(8,993.00)
265 E 512000 309 101 414	512000 ELEMENTARY PROGRAM	STAFF DEVELOPM	Preschool	-	1,150.00	1,150.00	-		(1,150.00)
265 E 521000 410 000 000	521000 EXCEPTIONAL CHILD PROGRAM	410 SUPPLIES & M	000	-	7,843.00	7,843.00	-		(7,843.00)
	Expense Total			-	8,993.00	8,993.00	-		(8,993.00)
									-
271 - TITLE IIA - SUPPORTING EFFEC.									-

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
271 R 445900 000 000 000	445900 OTHER INDIRECT RES REVE	0000	000	118,000.00	163,580.00	45,580.00	163,580.00		-
271 R 460000 000 000 317	460000 TRANSFERS IN	0000	Title Transferab	-	1,503.00	1,503.00	1,503.00		-
Revenue Total				118,000.00	165,083.00	47,083.00	165,083.00		-
271 E 621000 102 000 000	621000 INSTRUCTIONAL IMPROVEME	PT, TIME SHEETS, 000		78,493.00	-	(78,493.00)			-
271 E 621000 110 000 000	621000 INSTRUCTIONAL IMPROVEME	110 SALARIES - Cf 000		-	88,794.00	88,794.00	88,794.00		-
271 E 621000 160 000 000	621000 INSTRUCTIONAL IMPROVEME	160 SUBS - ALL 000		5,000.00	5,000.00	-	5,000.00		-
271 E 621000 210 000 000	621000 INSTRUCTIONAL IMPROVEME	210 PERSI RETIRE 000		10,581.00	11,746.00	1,165.00	11,746.00		-
271 E 621000 220 000 000	621000 INSTRUCTIONAL IMPROVEME	220 FICA / MDCR 000		6,387.00	7,049.00	662.00	7,049.00		-
271 E 621000 240 000 000	621000 INSTRUCTIONAL IMPROVEME	240 HEALTH INSU 000		5,500.00	9,584.00	4,084.00	9,584.00		-
271 E 621000 313 000 000	621000 INSTRUCTIONAL IMPROVEME	313 PROFESSION/ 000		5,000.00	18,213.00	13,213.00	18,213.00		-
271 E 621000 380 000 000	621000 INSTRUCTIONAL IMPROVEME	380 TRAVEL 000		-	17,593.00	17,593.00	17,593.00		-
271 E 621000 410 000 000	621000 INSTRUCTIONAL IMPROVEME	410 SUPPLIES & N 000		2,889.00	7,104.00	4,215.00	7,104.00		-
271 E 920000 810 000 000	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C 000		4,150.00	-	(4,150.00)			-
Expense Total				118,000.00	165,083.00	47,083.00	165,083.00		-
									-
272 - Federal Misc Grants									
272 R 445900 000 000 388	445900 OTHER INDIRECT RES REVE	0000	U.W IdCcommu	-	602,500.00	602,500.00	-		(602,500.00)
Revenue Total				-	602,500.00	602,500.00	-		(602,500.00)
272 E 512000 102 101 388	512000 ELEMENTARY PROGRAM	PT, TIME SHEETS, U.W IdCcommu		-	16,515.00	16,515.00	-		(16,515.00)
272 E 512000 102 105 388	512000 ELEMENTARY PROGRAM	PT, TIME SHEETS, U.W IdCcommu		-	29,745.00	29,745.00	-		(29,745.00)
272 E 512000 102 106 388	512000 ELEMENTARY PROGRAM	PT, TIME SHEETS, U.W IdCcommu		-	38,226.00	38,226.00	-		(38,226.00)
272 E 512000 210 101 388	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE U.W IdCcommu		-	2,222.00	2,222.00	-		(2,222.00)
272 E 512000 210 105 388	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE U.W IdCcommu		-	3,870.00	3,870.00	-		(3,870.00)
272 E 512000 210 106 388	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE U.W IdCcommu		-	5,413.00	5,413.00	-		(5,413.00)
272 E 512000 220 101 388	512000 ELEMENTARY PROGRAM	220 FICA / MDCR U.W IdCcommu		-	1,263.00	1,263.00	-		(1,263.00)
272 E 512000 220 105 388	512000 ELEMENTARY PROGRAM	220 FICA / MDCR U.W IdCcommu		-	1,123.00	1,123.00	-		(1,123.00)
272 E 512000 220 106 388	512000 ELEMENTARY PROGRAM	220 FICA / MDCR U.W IdCcommu		-	3,603.00	3,603.00	-		(3,603.00)
272 E 512000 240 105 388	512000 ELEMENTARY PROGRAM	240 HEALTH INSU U.W IdCcommu		-	4,800.00	4,800.00	-		(4,800.00)
272 E 512000 310 101 388	512000 ELEMENTARY PROGRAM	310 PURCH. SER. U.W IdCcommu		-	6,084.00	6,084.00	-		(6,084.00)
272 E 512000 310 105 388	512000 ELEMENTARY PROGRAM	310 PURCH. SER. U.W IdCcommu		-	1,000.00	1,000.00	-		(1,000.00)
272 E 512000 316 105 388	512000 ELEMENTARY PROGRAM	PUR. SER. - BUSIN U.W IdCcommu		-	5,455.00	5,455.00	-		(5,455.00)
272 E 512000 316 106 388	512000 ELEMENTARY PROGRAM	PUR. SER. - BUSIN U.W IdCcommu		-	1,000.00	1,000.00	-		(1,000.00)
272 E 512000 380 101 388	512000 ELEMENTARY PROGRAM	380 TRAVEL U.W IdCcommu		-	1,500.00	1,500.00	-		(1,500.00)
272 E 512000 410 101 388	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N U.W IdCcommu		-	37,139.00	37,139.00	-		(37,139.00)
272 E 512000 410 105 388	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N U.W IdCcommu		-	18,652.00	18,652.00	-		(18,652.00)
272 E 512000 410 106 388	512000 ELEMENTARY PROGRAM	410 SUPPLIES & N U.W IdCcommu		-	16,419.00	16,419.00	-		(16,419.00)
272 E 517000 102 491 388	517000 ALTERNATIVE SCH PROGRAM	PT, TIME SHEETS, U.W IdCcommu		-	23,500.00	23,500.00	-		(23,500.00)
272 E 517000 220 491 388	517000 ALTERNATIVE SCH PROGRAM	220 FICA / MDCR U.W IdCcommu		-	2,366.00	2,366.00	-		(2,366.00)
272 E 517000 310 491 388	517000 ALTERNATIVE SCH PROGRAM	310 PURCH. SER. U.W IdCcommu		-	2,800.00	2,800.00	-		(2,800.00)
272 E 517000 316 491 388	517000 ALTERNATIVE SCH PROGRAM	PUR. SER. - BUSIN U.W IdCcommu		-	4,545.00	4,545.00	-		(4,545.00)
272 E 517000 410 491 388	517000 ALTERNATIVE SCH PROGRAM	410 SUPPLIES & N U.W IdCcommu		-	38,589.00	38,589.00	-		(38,589.00)
272 E 720000 115 000 388	COMMUNITY SERVICES PROGRAM	115 SALARIES - Nf U.W IdCcommu		-	199,349.00	199,349.00	-		(199,349.00)
272 E 720000 210 000 388	COMMUNITY SERVICES PROGRAM	210 PERSI RETIRE U.W IdCcommu		-	18,367.00	18,367.00	-		(18,367.00)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
272 E 720000 220 000 388	COMMUNITY SERVICES PROGRAM	220 FICA / MDCR	U.W IdCcommu	-	11,748.00	11,748.00	-		(11,748.00)
272 E 720000 240 000 388	COMMUNITY SERVICES PROGRAM	240 HEALTH INSU	U.W IdCcommu	-	38,336.00	38,336.00	-		(38,336.00)
272 E 720000 313 000 388	COMMUNITY SERVICES PROGRAM	313 PROFESSION/	U.W IdCcommu	-	30,000.00	30,000.00	-		(30,000.00)
272 E 720000 380 000 388	COMMUNITY SERVICES PROGRAM	380 TRAVEL	U.W IdCcommu	-	4,700.00	4,700.00	-		(4,700.00)
272 E 920000 810 101 388	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	U.W IdCcommu	-	10,277.00	10,277.00	-		(10,277.00)
272 E 920000 810 105 388	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	U.W IdCcommu	-	10,355.00	10,355.00	-		(10,355.00)
272 E 920000 810 106 388	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	U.W IdCcommu	-	10,339.00	10,339.00	-		(10,339.00)
272 E 920000 810 491 388	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	U.W IdCcommu	-	3,200.00	3,200.00	-		(3,200.00)
Expense Total				-	602,500.00	602,500.00	-		(602,500.00)
									-
273 - Other Federal - 21ccl ELC									-
273 R 445100 000 000 000	445100 INDIRECT RESTRICTED FEDERAL	0000	000	-	145,000.00	145,000.00	145,000.00		-
Revenue Total				-	145,000.00	145,000.00	145,000.00		-
273 E 512000 102 101 000	512000 ELEMENTARY PROGRAM						14,028.00		14,028.00
273 E 512000 110 101 000	512000 ELEMENTARY PROGRAM	110 SALARIES - C	000	-	63,683.00	63,683.00	60,206.00		(3,477.00)
273 E 512000 115 101 000	512000 ELEMENTARY PROGRAM	115 SALARIES - N	000	-	38,703.00	38,703.00	21,992.00		(16,711.00)
273 E 512000 210 101 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE	000	-	13,213.00	13,213.00	12,424.00		(789.00)
273 E 512000 220 101 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR	000	-	7,833.00	7,833.00	7,361.00		(472.00)
273 E 512000 240 101 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU	000	-	18,997.00	18,997.00	22,602.00		3,605.00
273 E 512000 309 101 000	512000 ELEMENTARY PROGRAM	STAFF DEVELOPM	000	-	500.00	500.00	500.00		-
273 E 512000 310 101 000	512000 ELEMENTARY PROGRAM	310 PURCH. SER.	000	-	1,000.00	1,000.00	1,387.00		387.00
273 E 512000 316 101 000	512000 ELEMENTARY PROGRAM						1,000.00		1,000.00
273 E 512000 380 101 000	512000 ELEMENTARY PROGRAM	380 TRAVEL	000	-	251.00	251.00	500.00		249.00
273 E 512000 410 101 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & M	000	-	820.00	820.00	3,000.00		2,180.00
Expense Total				-	145,000.00	145,000.00	145,000.00		-
									-
274 - ID AEYC/ID ASSOC FOR EDUC									-
274 R 445900 000 000 305	445900 OTHER INDIRECT RES REVE	0000	EARLY LEARNIN	-	85,820.00	85,820.00	-		(85,820.00)
Revenue Total				-	85,820.00	85,820.00	-		(85,820.00)
274 E 720000 102 000 305	COMMUNITY SERVICES PROGRAM	PT, TIME SHEETS, EARLY LEARNIN		-	46,400.00	46,400.00	-		(46,400.00)
274 E 720000 210 000 305	COMMUNITY SERVICES PROGRAM	210 PERSI RETIRE EARLY LEARNIN		-	5,301.00	5,301.00	-		(5,301.00)
274 E 720000 220 000 305	COMMUNITY SERVICES PROGRAM	220 FICA / MDCR EARLY LEARNIN		-	3,549.00	3,549.00	-		(3,549.00)
274 E 720000 310 000 305	COMMUNITY SERVICES PROGRAM	310 PURCH. SER. EARLY LEARNIN		-	26,900.00	26,900.00	-		(26,900.00)
274 E 720000 380 000 305	COMMUNITY SERVICES PROGRAM	380 TRAVEL EARLY LEARNIN		-	500.00	500.00	-		(500.00)
274 E 720000 410 000 305	COMMUNITY SERVICES PROGRAM	410 SUPPLIES & M EARLY LEARNIN		-	3,170.00	3,170.00	-		(3,170.00)
Expense Total				-	85,820.00	85,820.00	-		(85,820.00)
									-
275 - FED MISC GRANTS									-
275 R 443000 000 000 354	443000 DIRECT RESTICTED FEDERAL	0000	COPS Public/Co	-	21,300.15	21,300.15	21,300.00		(0.15)
275 R 445900 000 000 604	445900 OTHER INDIRECT RES REVE	0000	Id Cell Policy Gr	-	767.64	767.64	768.00		0.36
Revenue Total				-	22,067.79	22,067.79	22,068.00		0.21
275 E 667000 410 000 604	SAFE SCHOOL ENVIRONMENT	410 SUPPLIES & M	Id Cell Policy Gr	-	767.64	767.64	768.00		0.36
275 E 667000 550 000 354	SAFE SCHOOL ENVIRONMENT	550 EQUIPMENT	COPS Public/Co	-	21,300.15	21,300.15	21,300.00		(0.15)

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
	Expense Total			-	22,067.79	22,067.79		22,068.00	0.21
									-
277 - Title IX									
277 R 445100 000 000 000	445100 INDIRECT RESTRICTED FEDERAL	0000	000	10,068.00	10,068.00	-		-	(10,068.00)
	Revenue Total			10,068.00	10,068.00	-		-	(10,068.00)
277 E 512000 102 000 000	512000 ELEMENTARY PROGRAM	PT, TIME SHEETS, 000		4,958.00	4,958.00	-		-	(4,958.00)
277 E 512000 210 000 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		593.00	593.00	-		-	(593.00)
277 E 512000 220 000 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		416.00	416.00	-		-	(416.00)
277 E 515000 102 000 000	515000 SECONDARY PROGRAM	PT, TIME SHEETS, 000		3,432.00	3,432.00	-		-	(3,432.00)
277 E 515000 210 000 000	515000 SECONDARY PROGRAM	210 PERSI RETIRE 000		410.00	410.00	-		-	(410.00)
277 E 515000 220 000 000	515000 SECONDARY PROGRAM	220 FICA / MDCR 000		259.00	259.00	-		-	(259.00)
	Expense Total			10,068.00	10,068.00	-		-	(10,068.00)
									-
284 - GEAR UP GRANT									
284 R 445900 000 601 000	445900 OTHER INDIRECT RES REVE	0000	000	2,833.00	86,418.00	83,585.00		77,418.00	(9,000.00)
	Revenue Total			2,833.00	86,418.00	83,585.00		77,418.00	(9,000.00)
284 E 532000 102 601 000	532000 SCHOOL ACTIVITIES	PT, TIME SHEETS, 000		-	2,480.00	2,480.00		-	(2,480.00)
284 E 532000 210 601 000	532000 SCHOOL ACTIVITIES	210 PERSI RETIRE 000		-	334.00	334.00		-	(334.00)
284 E 532000 220 601 000	532000 SCHOOL ACTIVITIES	220 FICA / MDCR 000		-	186.00	186.00		-	(186.00)
284 E 611000 102 601 000	611000 GUIDANCE/ HEALTH	PT, TIME SHEETS, 000		-	5,000.00	5,000.00		6,601.00	1,601.00
284 E 611000 115 601 000	611000 GUIDANCE/ HEALTH	115 SALARIES - NI 000		1,833.00	26,833.00	25,000.00		19,000.00	(7,833.00)
284 E 611000 160 601 000	611000 GUIDANCE/ HEALTH	160 SUBS - ALL 000		-	500.00	500.00		250.00	(250.00)
284 E 611000 210 601 000	611000 GUIDANCE/ HEALTH	210 PERSI RETIRE 000		219.00	3,807.00	3,588.00		4,874.00	1,067.00
284 E 611000 220 601 000	611000 GUIDANCE/ HEALTH	220 FICA / MDCR 000		140.00	2,340.00	2,200.00		3,118.00	778.00
284 E 611000 240 601 000	611000 GUIDANCE/ HEALTH	240 HEALTH INSU 000		641.00	7,653.00	7,012.00		6,120.00	(1,533.00)
284 E 611000 310 601 000	611000 GUIDANCE/ HEALTH	310 PURCH. SER. 000		-	6,250.00	6,250.00		17,000.00	10,750.00
284 E 611000 313 601 000	611000 GUIDANCE/ HEALTH	313 PROFESSION/ 000		-	3,500.00	3,500.00		1,000.00	(2,500.00)
284 E 611000 316 601 000	611000 GUIDANCE/ HEALTH	PUR. SER. - BUSIN 000		-	4,000.00	4,000.00		2,000.00	(2,000.00)
284 E 611000 380 601 000	611000 GUIDANCE/ HEALTH	380 TRAVEL 000		-	3,000.00	3,000.00		3,000.00	-
284 E 611000 410 601 000	611000 GUIDANCE/ HEALTH	410 SUPPLIES & N 000		-	15,535.00	15,535.00		12,455.00	(3,080.00)
284 E 611000 550 601 000	611000 GUIDANCE/ HEALTH	550 EQUIPMENT 000		-	5,000.00	5,000.00		2,000.00	(3,000.00)
	Expense Total			2,833.00	86,418.00	83,585.00		77,418.00	(9,000.00)
									-
286 - 21CCLC Preschool Grant									
286 R 445100 000 000 000	445100 INDIRECT RESTRICTED FEDERAL	0000	000	145,000.00	-	(145,000.00)		-	-
	Revenue Total			145,000.00	-	(145,000.00)		-	-
286 E 512000 110 101 000	512000 ELEMENTARY PROGRAM	110 SALARIES - Cf 000		63,683.00	-	(63,683.00)		-	-
286 E 512000 115 101 000	512000 ELEMENTARY PROGRAM	115 SALARIES - NI 000		38,703.00	-	(38,703.00)		-	-
286 E 512000 210 101 000	512000 ELEMENTARY PROGRAM	210 PERSI RETIRE 000		13,213.00	-	(13,213.00)		-	-
286 E 512000 220 101 000	512000 ELEMENTARY PROGRAM	220 FICA / MDCR 000		7,833.00	-	(7,833.00)		-	-
286 E 512000 240 101 000	512000 ELEMENTARY PROGRAM	240 HEALTH INSU 000		20,548.00	-	(20,548.00)		-	-
286 E 512000 309 101 000	512000 ELEMENTARY PROGRAM	STAFF DEVELOPM 000		-	-	-		-	-
286 E 512000 310 101 000	512000 ELEMENTARY PROGRAM	310 PURCH. SER. 000		-	-	-		-	-

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
286 E 512000 380 101 000	512000 ELEMENTARY PROGRAM	380 TRAVEL	000	500.00	-	(500.00)			-
286 E 512000 410 101 000	512000 ELEMENTARY PROGRAM	410 SUPPLIES & M	000	520.00	-	(520.00)			-
Expense Total				145,000.00	-	(145,000.00)		-	-
									-
290 - CHILD NUTRITION									
290 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	325,000.00	184,425.99	(140,574.01)		-	(184,425.99)
Equity Total				325,000.00	184,425.99	(140,574.01)		-	(184,425.99)
290 R 416100 000 000 000	416100 CHILDRENS LUNCHES	0000	000	230,545.00	230,545.00	-		250,545.00	20,000.00
290 R 416200 000 000 000	416200 ADULT MEALS	0000	000	5,000.00	5,000.00	-		6,000.00	1,000.00
290 R 416210 000 000 000	416210 OTHER FOOD SALES	0000	000	500.00	500.00	-		300.00	(200.00)
290 R 445500 000 000 000	445500 CHILD NUTRITION FEDERAL	0000	000	500,000.00	500,000.00	-		550,000.00	50,000.00
290 R 445900 000 000 372	445900 OTHER INDIRECT RES REVE	0000	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 R 445900 000 000 373	445900 OTHER INDIRECT RES REVE	0000	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 R 445900 000 000 374	445900 OTHER INDIRECT RES REVE	0000	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 R 445900 000 000 375	445900 OTHER INDIRECT RES REVE	0000	FFV Sweet	-	2,500.00	2,500.00		-	(2,500.00)
Revenue Total				736,045.00	774,545.00	38,500.00		806,845.00	32,300.00
290 E 710000 102 000 000	710000 FOOD SERVICES PROGRAM	PT, TIME SHEETS, 000		82,000.00	82,000.00	-		82,000.00	-
290 E 710000 115 000 000	710000 FOOD SERVICES PROGRAM	115 SALARIES - N	000	347,700.00	347,700.00	-		319,897.00	(27,803.00)
290 E 710000 210 000 000	710000 FOOD SERVICES PROGRAM	210 PERSI RETIRE	000	41,585.00	41,585.00	-		38,260.00	(3,325.00)
290 E 710000 240 000 000	710000 FOOD SERVICES PROGRAM	240 HEALTH INSU	000	143,760.00	-	(143,760.00)			-
290 E 710000 310 000 000	710000 FOOD SERVICES PROGRAM	310 PURCH. SER.	000	9,000.00	17,000.00	8,000.00		17,000.00	-
290 E 710000 380 000 000	710000 FOOD SERVICES PROGRAM	380 TRAVEL	000	1,000.00	1,185.99	185.99		1,000.00	(185.99)
290 E 710000 410 000 000	710000 FOOD SERVICES PROGRAM	410 SUPPLIES & M	000	30,000.00	30,000.00	-		30,000.00	-
290 E 710000 410 000 372	710000 FOOD SERVICES PROGRAM	410 SUPPLIES & M	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 E 710000 410 000 373	710000 FOOD SERVICES PROGRAM	410 SUPPLIES & M	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 E 710000 410 000 374	710000 FOOD SERVICES PROGRAM	410 SUPPLIES & M	Fresh Fruit/Veg	-	12,000.00	12,000.00		-	(12,000.00)
290 E 710000 410 000 375	710000 FOOD SERVICES PROGRAM	410 SUPPLIES & M	FFV Sweet	-	2,500.00	2,500.00		-	(2,500.00)
290 E 710000 418 000 000	710000 FOOD SERVICES PROGRAM	418 OTHER	000	500.00	500.00	-		500.00	-
290 E 710000 419 000 000	710000 FOOD SERVICES PROGRAM	419 SALES TAX	000	500.00	500.00	-		500.00	-
290 E 710000 450 000 000	710000 FOOD SERVICES PROGRAM	450 FOOD PURCH	000	400,000.00	391,158.00	(8,842.00)		317,688.00	(73,470.00)
290 E 710000 550 000 000	710000 FOOD SERVICES PROGRAM	550 EQUIPMENT	000	5,000.00	8,842.00	3,842.00		-	(8,842.00)
Expense Total				1,061,045.00	958,970.99	(102,074.01)		806,845.00	(152,125.99)
									-
424 - PLANT FACILITIES - BUS DEPRECIATION									
424 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	130,887.00	139,016.36	8,129.36		373,036.00	234,019.64
Equity Total				130,887.00	139,016.36	8,129.36		373,036.00	234,019.64
424 R 419300 000 000 000	419300 REVENUE - MISC/BUS REV.	0000	000	50,000.00	50,000.00	-		50,000.00	-
424 R 460000 000 000 000	460000 TRANSFERS IN	0000	000	141,358.00	186,692.00	45,334.00		155,568.00	(31,124.00)
Revenue Total				191,358.00	236,692.00	45,334.00		205,568.00	(31,124.00)
424 E 810000 550 000 000	810000 STUDENT OCC CAP. ASSETS	550 EQUIPMENT	000	322,245.00	375,708.36	53,463.36		578,605.00	202,896.64
Expense Total				322,245.00	375,708.36	53,463.36		578,605.00	202,896.64
									-
425 - PLANT FACILITIES - CAPITAL									

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
425 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	158,083.00	158,082.71	(0.29)	158,083.00		0.29
	Equity Total			158,083.00	158,082.71	(0.29)	158,083.00		0.29
425 R 419900 000 000 000	419900 OTHER LOCAL REVENUE	0000	000	40,000.00	40,000.00	-	-		(40,000.00)
	Revenue Total			40,000.00	40,000.00	-	-		(40,000.00)
425 E 810000 550 000 000	810000 STUDENT OCC CAP. ASSETS	550 EQUIPMENT	000	198,083.00	198,083.00	-	158,083.00		(40,000.00)
	Expense Total			198,083.00	198,083.00	-	158,083.00		(40,000.00)
									-
435 - School Dist Facilities Fund									
435 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	175,000.00	191,794.24	16,794.24	657,422.00		465,627.76
	Equity Total			175,000.00	191,794.24	16,794.24	657,422.00		465,627.76
435 R 415000 000 000 000	415000 EARNINGS ON INVESTMENTS	0000	000	2,000.00	45,000.00	43,000.00	-		(45,000.00)
435 R 431900 000 000 407	431900 OTHER STATE SUPPORT	0000	Id Facility Funds	750,000.00	1,965,473.00	1,215,473.00	-		(1,965,473.00)
	Revenue Total			752,000.00	2,010,473.00	1,258,473.00	-		(2,010,473.00)
435 E 664000 115 000 000	Expense	115 SALARIES - N	000	209,500.00	-	(209,500.00)			-
435 E 664000 210 000 000	Expense	210 PERSI RETIRE	000	25,057.00	-	(25,057.00)			-
435 E 664000 220 000 000	Expense	220 FICA / MDCR	000	16,027.00	-	(16,027.00)			-
435 E 664000 240 000 000	Expense	240 HEALTH INSU	000	38,336.00	-	(38,336.00)			-
435 E 664000 320 000 000	Expense	320 PURCH. SER.	000	198,895.00	-	(198,895.00)			-
435 E 664000 320 000 364	Expense	320 PURCH. SER.	Siemens	13,050.00	-	(13,050.00)			-
435 E 664000 320 000 600	Expense	320 PURCH. SER.	TRANSPORTATI	100,000.00	-	(100,000.00)			-
435 E 664000 320 001 000	Expense	320 PURCH. SER.	000	5,000.00	-	(5,000.00)			-
435 E 664000 320 101 000	Expense	320 PURCH. SER.	000	10,000.00	-	(10,000.00)			-
435 E 664000 320 105 000	Expense	320 PURCH. SER.	000	10,000.00	-	(10,000.00)			-
435 E 664000 320 106 000	Expense	320 PURCH. SER.	000	10,000.00	-	(10,000.00)			-
435 E 664000 320 401 000	Expense	320 PURCH. SER.	000	30,000.00	-	(30,000.00)			-
435 E 664000 320 601 000	Expense	320 PURCH. SER.	000	30,000.00	-	(30,000.00)			-
435 E 664000 320 603 000	Expense	320 PURCH. SER.	000	5,000.00	-	(5,000.00)			-
435 E 664000 320 604 000	Expense	320 PURCH. SER.	000	5,000.00	-	(5,000.00)			-
435 E 664000 410 000 000	Expense	410 SUPPLIES & M	000	148,935.00	-	(148,935.00)			-
435 E 664000 410 101 000	Expense	410 SUPPLIES & M	000	9,200.00	-	(9,200.00)			-
435 E 664000 410 105 000	Expense	410 SUPPLIES & M	000	10,000.00	-	(10,000.00)			-
435 E 664000 410 106 000	Expense	410 SUPPLIES & M	000	10,000.00	-	(10,000.00)			-
435 E 664000 410 401 000	Expense	410 SUPPLIES & M	000	13,000.00	-	(13,000.00)			-
435 E 664000 410 601 000	Expense	410 SUPPLIES & M	000	13,000.00	-	(13,000.00)			-
435 E 664000 410 603 000	Expense	410 SUPPLIES & M	000	5,000.00	-	(5,000.00)			-
435 E 664000 410 604 000	Expense	410 SUPPLIES & M	000	7,000.00	-	(7,000.00)			-
435 E 664000 550 000 000	Expense	550 EQUIPMENT	000	5,000.00	-	(5,000.00)			-
435 E 810000 520 101 445	810000 STUDENT OCC CAP. ASSETS	Land Improve (cu Site		-	157,422.00	157,422.00	157,422.00	placeholder (parking lot?)	-
435 E 810000 540 491 447	810000 STUDENT OCC CAP. ASSETS	BUILDING COMPC	Structural	-	1,081,032.00	1,081,032.00	500,000.00	c/o TN remodel/move	(581,032.00)
435 E 920000 810 000 000	920000 TRANSFER TO OTHER FUNDS	810 TRANSFERS C	000	-	963,813.00	963,813.00	-		(963,813.00)
	Expense Total			927,000.00	2,202,267.00	1,275,267.00	657,422.00		(1,544,845.00)
									-
436 - School Moderniz Funds HB521									

Account	Function Description	Object Description	Project Description	2025/26 Adopted	2025/26 Revised	Adopted vs Revised	2026/27 * Proposed	2026/27 comment	Revised vs Proposed
436 Q 320100 000 000 000	320100 FUND BALANCE	0000	000	8,300,000.00	10,262,662.52	1,962,662.52	4,211,782.00		(6,050,880.52)
	Equity Total			8,300,000.00	10,262,662.52	1,962,662.52	4,211,782.00		(6,050,880.52)
436 R 415000 000 000 000	415000 EARNINGS ON INVESTMENTS	0000	000	250,000.00	358,000.00	108,000.00	146,000.00		(212,000.00)
436 R 431900 000 000 000	431900 OTHER STATE SUPPORT	0000	000	-	2,648.00	2,648.00	-		(2,648.00)
	Revenue Total			250,000.00	360,648.00	110,648.00	146,000.00		(214,648.00)
436 E 810000 530 491 448	810000 STUDENT OCC CAP. ASSETS	Bldg Acquisit or Si	Site Acquisition	1,162,684.00	1,009,029.00	(153,655.00)	-		(1,009,029.00)
436 E 810000 540 101 439	810000 STUDENT OCC CAP. ASSETS	BUILDING COMPC	New Constructio	-	3,500,000.00	3,500,000.00	3,500,000.00	Bv gym	-
436 E 810000 540 401 445	Expense	BUILDING COMPC	Site	1,000,000.00	-	(1,000,000.00)	-		-
436 E 810000 540 491 447	810000 STUDENT OCC CAP. ASSETS	BUILDING COMPC	Structural	3,359,683.00	56,500.00	(3,303,183.00)	-		(56,500.00)
436 E 810000 540 601 442	810000 STUDENT OCC CAP. ASSETS	BUILDING COMPC	HVAC	3,027,633.00	5,700,000.00	2,672,367.00	500,000.00	ems hvac c/o	(5,200,000.00)
436 E 810000 540 601 449	810000 STUDENT OCC CAP. ASSETS	BUILDING COMPC	Interior	-	357,782.00	357,782.00	357,782.00	placeholder (audit seat?)	-
	Expense Total			8,550,000.00	10,623,311.00	2,073,311.00	4,357,782.00		(6,265,529.00)
									-