



ADOPTED

**BUDGET
2026-2027**

June 9, 2026

DAYTON SCHOOL DISTRICT #8

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DAYTON SCHOOL DISTRICT #8
ADOPTED Budget for 2026-2027

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2026-2027 BUDGET MESSAGE

The development of the 2026–2027 Dayton School District budget comes during one of the most difficult and consequential periods our district has faced in recent years.

Across Oregon, school districts are experiencing growing financial strain caused by declining enrollment, rising personnel costs, inflation, increasing PERS obligations, and uncertainty surrounding both state and federal funding. While the State School Fund reached a historic level for the biennium, the reality for many districts is that expenditures continue to outpace revenue growth. For small districts like Dayton, even modest enrollment shifts create significant impacts on local funding.

This budget reflects those realities.

It also reflects a district that is changing, improving, and becoming more ambitious in what it believes students deserve.

Over the past several years, Dayton School District has worked intentionally to strengthen instructional systems, improve communication and accountability, expand student opportunities, and rebuild confidence in our schools. We have focused on creating a district that students, families, and staff are proud to be part of.

Our vision remains clear: Dayton School District should serve as a true community hub — a place where students, their families, and the greater community are safe, known, challenged, supported, and connected to meaningful opportunities from early childhood through graduation and beyond.

That vision has guided our investments in literacy, career pathways, language development, intervention systems, behavioral supports, student engagement, and industry partnerships. It has also shaped the difficult decisions contained within this budget.

The 2026–2027 budget is not a typical adjustment year. It represents a structural reset.

The district entered this process facing approximately \$2.4 million in reductions tied to declining enrollment, increased staffing costs, inflationary pressures, PERS obligations, and ongoing uncertainty surrounding state and federal funding. For a district our size, reductions of this magnitude required not only spending cuts, but substantial organizational restructuring.

This is not the result of one isolated decision. It is the combined effect of enrollment decline, staffing costs, inflation, PERS pressure, and broader economic uncertainty.

Because personnel costs make up the vast majority of a school district's operating budget, it was not possible to resolve the deficit solely through reductions in supplies, contracts, or discretionary expenditures. As a result, the district implemented a combination of reductions in force, reassignment of staff, redistribution of responsibilities, attrition, consolidation of services, and operational restructuring.

These decisions affected people who have dedicated themselves to students and this community. There is no way to undertake a process of this size without emotional and operational impact across the organization. At the same time, district leadership believed it was necessary to act decisively now in order to preserve long-term stability and avoid even larger disruptions in future years.

Throughout the reduction process, the district worked intentionally to preserve classrooms, direct student services, and the instructional systems most closely tied to student outcomes whenever possible.

At the center of every conversation were the core conditions we believe students need in order to thrive: strong relationships, safety, belonging, critical thinking, literacy, meaningful opportunities, and pathways connected to career and life beyond graduation.

Throughout the process, the district prioritized protecting:

- Core classroom instruction
- Early literacy systems
- English Language Development
- Special Education services
- Career and Technical Education pathways

Rather than relying solely on layoffs, the district utilized retirements, resignations, attrition, reassignment, and redistribution of duties to reduce the overall impact on employees and students. Existing staff members were reassigned into new instructional and support roles, intervention services were redistributed within the master schedule, counseling structures were consolidated, and operational responsibilities were absorbed into redesigned positions across the organization.

A major focus of the restructuring occurred within the district office and centralized operational systems. The district intentionally reduced administrative and operational overhead in order to push resources closer to classrooms and student-facing supports whenever possible.

This included reductions and restructuring involving district office support positions, operational systems, administrative structures, supplemental contracts, and extended-duty assignments. District administrators and the Superintendent also agreed to salary freezes for the 2026–2027 school year as part of the district's broader effort to share in the financial sacrifices required during this period.

In several cases, positions were not eliminated outright, but redesigned into different structures intended to maintain services in a more financially sustainable way. Teachers, counselors, instructional support staff, operational staff, and confidential staff all experienced some level of reassignment, redistribution, or restructuring as part of the district's effort to preserve the student experience while aligning staffing with enrollment and financial realities.

The district also committed to several guiding principles during this process. We will not solve ongoing structural challenges with one-time money. We will not reduce programs blindly across every area regardless of impact. We will not preserve adult-centered structures at the expense of student needs. And we will not pretend these decisions are painless for the people affected by them.

Instead, the district focused on a strategy centered around long-term sustainability and organizational alignment. This included reviewing every program and schedule, aligning staffing to enrollment and student need, utilizing grants only for targeted purposes rather than ongoing operational commitments, and preserving direct instructional services whenever possible.

Enrollment realities also played a significant role in shaping this year's budget decisions. Because school funding in Oregon is driven largely by enrollment and Average Daily Membership (ADMw), even relatively small changes in student numbers can create major impacts for a district Dayton's size. The district continues to experience the effects of declining birth rates and increasing competition for enrollment across the region. At present, approximately 19% of Dayton's student population consists of transfer students, while approximately 5% of resident students attend school outside the district.

The district also continues to face growing financial pressure from personnel costs, inflation, utilities, transportation, insurance, contracted services, and PERS obligations. While Oregon districts received some temporary PERS relief during the current biennium, the eventual expiration of side account support around 2027 remains a significant long-term concern for many employers across the state.

These actions were not taken lightly.

They reflect a district-wide effort to protect core instruction, maintain meaningful opportunities for students, preserve critical student supports, reduce duplication, and create a more sustainable organizational structure moving forward.

Even amid these reductions, Dayton School District continues to demonstrate important strengths.

Student opportunities continue to expand through Career Technical Education pathways, intervention systems, dual credit opportunities, literacy initiatives, behavioral supports, and partnerships with local industry and community organizations. Preliminary indicators in student engagement, literacy growth, and instructional outcomes continue to show promising progress. Staff across the district continue to demonstrate extraordinary resilience, adaptability, and commitment to students during an exceptionally difficult year.

This budget is rooted in the belief that stewardship and ambition are not opposites.

Financial responsibility is what allows a district to sustain opportunity over time. Strategic reductions made now create the possibility of future stability, future investment, and future growth. While this year requires contraction in some areas, the district remains focused on building a stronger long-term foundation for students and families.

Looking ahead, the district remains focused on attracting and retaining students and families, strengthening literacy and Career Technical Education pathways, expanding partnerships with community organizations, and continuing to improve student outcomes while living within our financial means. The district also remains committed to using capital investments strategically and separately from ongoing operational spending in order to preserve long-term financial sustainability.

The work ahead will require discipline, adaptability, and continued collaboration. It will also require clarity about our purpose.

Our responsibility is not simply to maintain systems as they have always existed. Our responsibility is to build a district that prepares students for meaningful participation in their community, career, and future while remaining financially sustainable for the long term.

This budget reflects difficult choices, but it also reflects stewardship, discipline, and belief in the future of Dayton School District.

The vision has not changed.

The work now is protecting the core conditions necessary to sustain that vision into the future.

Amy Fast, Ed.D.
Superintendent/Budget Officer
Dayton School District #8

ENROLLMENT

GRADE	23/24	24/25	25/26	26/27 (PROJECTED)
K	59	43	38	41
1	61	54	43	38
2	48	63	56	43
3	45	50	70	56
4	64	45	56	70
5	61	59	52	56
6	65	66	75	52
7	78	61	69	75
8	75	74	62	69
9	77	72	72	62
10	69	76	70	72
11	83	76	80	70
12	73	81	70	80
Total	858	820	813	784

2026–2027 Budget Reductions

The following positions were eliminated as part of the District’s reduction process for the 2026–2027 school year. These represent positions in which the employee will not be returning to employment with the District next year due to budget reductions, enrollment decline, restructuring, or position elimination.

Administrative Individuals/Positions Eliminated

- Assistant Principal – Junior High / High School
- Assistant Principal – Grade School

The District eliminated assistant principal positions as part of administrative restructuring efforts intended to reduce operational costs while maintaining building leadership through redistributed responsibilities.

Licensed Individuals/Positions Eliminated

- Reading Intervention Teacher – Junior High
- English Language Arts Teacher – Junior High School
- Counselor – Grade School

Licensed staffing reductions primarily focused on restructuring intervention, counseling, and secondary instructional staffing. In several cases, staffing shifts and internal reassignments allowed programs and instructional services to continue while eliminating duplicate or overlapping positions.

Examples included:

- Redistribution of reading intervention support within the master schedule
- Reassignment of existing staff into ELA teaching roles
- Consolidation of counseling services from district-level structures into building-based supports
- Elimination of temporary staffing positions

Classified Individuals/Positions Eliminated

- Technician – District Wide
- .5 Instructional Assistant – Grade School

Classified reductions were primarily driven by enrollment declines and operational efficiency measures. The District reduced support staffing where enrollment and program needs no longer supported maintaining previous staffing levels.

Summary of All Other Staffing Actions Taken

In addition to direct RIF reductions, the District implemented a significant number of restructuring, reassignment, consolidation, and reduction actions in order to preserve student-facing services and minimize layoffs whenever possible.

The District's overall strategy focused on:

- preserving classrooms and direct student services,
- reducing duplication,
- consolidating operational systems,
- and redistributing responsibilities across existing staff structures.

A major focus of the reductions was within district office and operational support structures. The District intentionally reduced centralized operational positions and redirected resources closer to students, classrooms, and building-level supports whenever possible.

Examples included:

- Elimination of the Data Specialist position
- Elimination of the HR Specialist position
- Elimination of the Operations Secretary position
- Redistribution of district office responsibilities into building-level and student-facing operational support positions
- Consolidation of operational systems and support services across departments

This approach resulted in significant reductions to district office staffing and operational structures while preserving many direct student-facing services.

Reassignments and Redistribution

Several employees and programs were reassigned rather than eliminated outright.

Licensed Reassignments

- Alternative Education Teacher reassigned into High School English Language Arts
- Emotional Growth Center Teacher reassigned into Learning Specialist support
- Teacher on Special Assignment (TOSA) reassigned into classroom teaching responsibilities
- District Counseling support reassigned into building-based counseling support
- Structured Learning Center staffing redistributed between buildings and programs
- Adaptive PE responsibilities redistributed within existing PE staffing structures

Classified Reassignments

- Current Library / Media responsibilities reassigned to the Grade School
- Instructional Assistant assignments redistributed between buildings and grade levels
- Custodial assignments redistributed based on enrollment and operational needs

Confidential Reassignments

- Operations Secretary responsibilities reassigned into building-level Student Services support
- Data Specialist and reporting responsibilities reassigned into Registrar / ODE Reporting support
- HR Specialist responsibilities reassigned into Board Secretary role.
- Technology Director responsibilities reassigned into Library / Media responsibilities at the Junior High / High School.

These reassignments allowed the District to preserve employees, maintain programs, and continue services in a more financially sustainable structure while shifting resources closer to students and schools.

Reductions in Duties or Contracts

The District also implemented reductions in extra-duty assignments, extended contracts, and supplemental responsibilities.

Examples included:

- Junior High Athletic Director duties consolidated into High School Athletic Director structure
- Athletic Director extended contract hours reduced
- Athletic Trainer extended contract days reduced
- Reduction of multiple coaching stipends.
- Summer and supplemental contract days reduced
- Certain shared-time and temporary assignment structures reduced

These reductions preserved athletic and student programs while reducing supplemental expenditures and increasing operational efficiency.

Administrative and Leadership Salary Freezes

In addition to staffing reductions and operational restructuring, district administrators and the Superintendent agreed to salary freezes for the 2026–2027 school year as part of the District’s broader efforts to address ongoing financial challenges.

These actions reflect a commitment by district leadership to share in the financial sacrifices required to stabilize the budget while prioritizing the preservation of student-facing services and classroom support whenever possible.

Retirements, Resignations, and Attrition

The District strategically utilized retirements, resignations, and attrition to minimize the number of direct layoffs.

Examples included:

- Retirement-related staffing reductions
- Attrition in instructional assistant support
- Non-replacement of certain operational or support positions
- Consolidation of responsibilities following resignations

Using attrition and retirements allowed the District to achieve meaningful savings while reducing the overall impact on current employees and student services.

Overall District Takeaway

The staffing actions reflected in this reduction process demonstrate a district-wide effort to:

- Preserve direct student-facing services whenever possible
- Maintain core instructional programming
- Push resources closer to classrooms and students
- Reduce operational duplication and administrative overhead
- Align staffing with enrollment and financial realities
- Create a more sustainable organizational structure moving forward

Rather than relying solely on layoffs, the District achieved significant savings through:

- reassignment,
- redistribution,
- consolidation,
- attrition,
- operational restructuring,
- and selective position eliminations.

The District intentionally absorbed a substantial portion of the reductions within district office and centralized operational structures in order to preserve classroom instruction and student-facing services whenever possible.

This approach allowed Dayton School District to implement approximately \$2.4 million in reductions while maintaining many of the instructional and support systems most directly connected to students.

DAYTON SCHOOL DISTRICT #8

STATEMENT OF ASSURANCE

Dayton School District #8 prohibits discrimination and harassment on any basis protected by law, including but not limited to, an individual's race, color, religion, sex, sexual orientation, national or ethnic origin, marital status, age, mental or physical disability or perceived disability, pregnancy, familial status, economic status, veterans' status, or because of the perceived or actual race, color, religion, sex, sexual orientation, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status or veterans' status of any other persons with whom the individual associates. (Reference Board Policy, Nondiscrimination AC) Inquiries regarding compliance with this policy should be directed to the Superintendent, Dayton School District, District Office, 780 Ferry Street, PO Box 219, Dayton, Oregon, 97114-0219, (503) 864-2215, or the Director of the Office for Civil Rights.

BUDGET OVERVIEW

Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts for budgeting and financial reporting. Dayton School District appropriates its expenditure budget at the major function level. The function areas, as defined by ODE, are Instruction (1000), Support Services (2000), Enterprise and Community Services (3000), Facilities Acquisition and Construction (4000), Other Uses, which are mainly transfers and debt service (5000), Contingency (6000), and Unappropriated Ending Fund Balance (7000).

BUDGET FORMAT

The budget document is organized into three sections:

- Superintendent's Budget Message and Related Information
- Fund Statements
- Supplemental Budget Information

The Budget Message is a narrative overview of the 2026-2027 budget. Related information general information about the District's funds. The Fund Statements contain required information for the District's funds. The Supplemental Budget Information includes information on the State School Fund, long term debt schedules, and other related budget information. The Budget Committee is composed of the seven School Board Members and several local citizens.

General Fund (100): The General Fund is the District's primary operating fund and accounts for all revenues and expenditures except those required to be accounted for in another fund. Expenditure categories include salaries, associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which include program descriptions, budget positions, and programs and services analysis. Revenues come from two main sources - state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund formula, which makes up the majority of all General Fund revenue.

Special Revenue Funds (201-299): These funds account for resources that are limited to a particular purpose, either by external sources, such as the federal government, or locally by the governing body. Included in these funds are federal, state, and private grants; the District's food service program (moved from Fund 250 to Fund 299 as required by the ODE Chart of Accounts); unemployment; and elementary and junior high/high school student activity funds.

Debt Service Funds (301-302): These funds account for the District's dedicated property tax revenue and payment of principal and interest on long-term obligations, including General Obligation (GO) bonds, Limited Tax Pension Obligations, and Qualified Zone Academy Bonds (QZAB). The District maintains separate funds for each of these categories. GO bonds allow the District to finance capital projects such as the construction of new schools and major remodeling projects. Voters must approve the sale of these bonds. Limited Tax Pension Obligations bonds were issued to finance the District's unfunded actuarial liability in the Oregon Public Employees Retirement System. QZAB bonds reduce the District's burden of interest payments by giving financial institutions holding the bonds a tax credit in lieu of interest.

Capital Project Funds (400-415): These funds account for revenue and expenditures for major capital projects such as bond projects, facilities improvements, and technology replacement.

THE BUDGET PROCESS

The District prepares its annual budget in accordance with Oregon Budget Law (ORS 294), which provides standard procedures for preparation, presentation, and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced – projected resources must equal projected requirements in each fund.

Preparation of the budget involves many steps and months of work by District staff. Once a proposed budget is developed, the Superintendent presents it and the Budget Message to the Budget Committee, which then reviews the proposed budget and receives public comment. The Budget Committee recommends revisions to the budget, if needed, and approves a budget for adoption by the School Board. No new program shall be considered for the budget estimate that has not previously been submitted to the Board.

The first Budget Committee Meeting is generally held in May. Notice of the meeting is published once in the newspaper and posted on the District website not more than 30 days prior and not less than five days prior to the date of the budget meeting.

HOW THE BUDGET IS ADOPTED

After the Budget Committee approves a budget, the budget is forwarded to the School Board for further public testimony and review. A summary of the approved budget and notice of budget hearing is published in the local newspaper, five to thirty days in advance of the hearing. The notice indicates where the complete budget document is available for inspection.

After the budget hearing and consideration of public testimony, the School Board adopts the budget at a June business meeting no later than June 30th. The adopted budget becomes the basic short term operational plan and fiscal guideline for the Dayton School District Board of Directors and administrative staff for the 2018-2019 fiscal year.

SUPPLEMENTAL BUDGETS

If the school district receives unanticipated revenues or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within a fiscal year. A supplemental budget cannot be used to authorize a tax levy.

The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the expenditures are greater than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

Dayton School District #8
Summary of Fund Accounts for 2026-2027

Fund	Description	Revenue	Expenditures	Difference
100	General Fund	\$ 14,555,400	\$ 14,555,400	\$ -
201	Title I-A	\$ 179,900	\$ 179,900	\$ -
202	Title IV-A	\$ 15,000	\$ 15,000	\$ -
207	Perkins/MWEC	\$ 5,000	\$ 5,000	\$ -
208	Deferred Maintenance	\$ 50,000	\$ 50,000	\$ -
209	Misc Grants & Projects (Placeholder)	\$ 5,000	\$ 5,000	\$ -
210	OEA Wellness Grant	\$ 25,000	\$ 25,000	\$ -
212	Aspire Grant	\$ 2,500	\$ 2,500	\$ -
214	AVID/Nike Grant	\$ 10,000	\$ 10,000	\$ -
219	ABC-Dayton Education Foundation Grants	\$ 25,000	\$ 25,000	\$ -
230	State Misc Grant (Placeholder)	\$ 60,000	\$ 60,000	\$ -
231	Outdoor School Grant	\$ 49,700	\$ 49,700	\$ -
232	Early Literacy Grant	\$ 64,000	\$ 64,000	\$ -
233	High Dosage Tutoring	\$ 15,000	\$ 15,000	\$ -
235	Preschool Tuition	\$ 142,300	\$ 142,300	\$ -
236	State Summer Grant	\$ 178,400	\$ 178,400	\$ -
237	Oregon FFA Summer Grant	\$ 12,900	\$ 12,900	\$ -
238	Preschool Promise	\$ 352,000	\$ 352,000	\$ -
241	Title II-A	\$ 27,700	\$ 27,700	\$ -
243	IDEA	\$ 200,000	\$ 200,000	\$ -
244	IDEA Tuition	\$ 90,800	\$ 90,800	\$ -
247	Title III	\$ 15,000	\$ 15,000	\$ -
248	Small High School Grant	\$ 163,500	\$ 163,500	\$ -
251	SIA - Student Investment Act	\$ 931,900	\$ 931,900	\$ -
252	High School Success (M98)	\$ 303,800	\$ 303,800	\$ -
253	Career Pathways	\$ 10,000	\$ 10,000	\$ -
270	Student Accounting	\$ 570,200	\$ 570,200	\$ -
280	Unemployment Fund	\$ 129,700	\$ 129,700	\$ -
299	Child Nutrition Program (formerly Fund 250)	\$ 657,000	\$ 657,000	\$ -
301	GOB 2019 Debt Service	\$ 1,925,600	\$ 1,925,600	\$ -
302	PERS UAL Debt Service	\$ 1,830,700	\$ 1,830,700	\$ -
410	Capital Improvement Fund	\$ 220,000	\$ 220,000	\$ -
412	Energy Fund	\$ 108,000	\$ 108,000	\$ -
415	Erate/Tech Replacement Fund	\$ 160,000	\$ 160,000	\$ -
	Total All Funds	\$ 23,091,000	\$ 23,091,000	\$ -

REVENUE - FUND 100
GENERAL FUND

Dayton School District #8
Adopted Revenue Budget
2026-2027

Fund: 100 - GENERAL FUND

Acct Code	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
R5130	ACCRUED INTEREST	0	0	100,000	0	0	0
R5200	INTERFUND TRANSFERS	0	0	0	268,100	268,100	268,100
R5400	RESOURCES BEG FUND BAL	3,939,881	4,044,551	2,500,000	1,403,700	1,403,700	1,403,700
R1111	CUR YR TAXES	3,043,740	3,241,334	3,279,725	3,378,100	3,378,100	3,378,100
R1112	PRIOR YR TAXES	62,052	68,866	60,000	70,000	70,000	70,000
R1510	INTEREST ON INVESTMENTS	223,066	119,128	65,000	125,000	125,000	125,000
R2199	OTHER INTERMEDIATE SOURCE	0	2,574	0	1,500	1,500	1,500
R1920	CONTR/DON PRIVATE SOURCES	18	121	5,000	0	0	0
R1940	SRVS PROV OTH LEA	0	0	0	0	0	0
R1960	RECOV PRIOR YRS EXP	0	(53,606)	0	0	0	0
R1990	MISCELLANEOUS	170,361	176,882	60,000	75,000	75,000	75,000
R2101	COUNTY SCHOOL FUNDS	60,391	1,428	2,000	2,000	2,000	2,000
R2102	GENERAL ESD FUNDS	75,000	25,000	100,000	296,100	296,100	296,100
R1710	ADMISSIONS	10,190	13,463	11,000	16,000	16,000	16,000
R1711	FAMILY SPORTS PASS	490	7,102	500	0	0	0
R1910	RENTALS	4,330	16,700	3,000	3,000	3,000	3,000
R3101	SSF- GEN SUPPORT	8,322,452	8,385,415	8,977,067	8,768,600	8,768,600	8,768,600
R3103	COMMON SCH FUND	60,527	123,421	123,386	112,300	112,300	112,300
R3299	RESTR GRANTS OTHER	55,847	0	60,000	36,000	36,000	36,000
Fund - Total		16,028,344	16,172,378	15,346,678	14,555,400	14,555,400	14,555,400

EXPENDITURES – FUND 100
DISTRICT (001)

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
001	1001220001000000 - GS SLC SLOT/NON MOE	100-1220-001-000	111	LIC SALARIES	0	142,931	0	0.00	0	0.00	0	0
	1001220001000000 - GS SLC SLOT/NON MOE - Total				0	142,931	0	0.00	0	0.00	0	0
	1001225001320000 - OUT DIST/SPED	100-1225-001-320	371	TUITION W/IN STATE	1,408	668	0	0.00	0	0.00	0	0
	1001225001320000 - OUT DIST/SPED - Total				1,408	668	0	0.00	0	0.00	0	0
	1001250001320000 - RESOURCE RM	100-1250-001-320	131	ADDTL. PAY	0	304	0	0.00	0	0.00	0	0
		100-1250-001-320	211	PERS EMPLOYER CONTRIBUTN	0	23	0	0.00	0	0.00	0	0
		100-1250-001-320	212	PERS PICK-UP	0	18	0	0.00	0	0.00	0	0
		100-1250-001-320	213	PERS UAL SERIES 2002	0	18	0	0.00	0	0.00	0	0
		100-1250-001-320	214	PERS UAL SERIES 2003	0	25	0	0.00	0	0.00	0	0
		100-1250-001-320	220	SOC SEC ADMIN	0	22	0	0.00	0	0.00	0	0
		100-1250-001-320	231	WRKRS COMP	0	1	0	0.00	0	0.00	0	0
		100-1250-001-320	233	PFMLI	0	1	0	0.00	0	0.00	0	0
	1001250001320000 - RESOURCE RM - Total				0	412	0	0.00	0	0.00	0	0
	1002130001000000 - HEALTH SRV/NONSPD	100-2130-001-000	111	LIC SALARIES	0	0	0	1.00	83,400	1.00	83,400	83,400
		100-2130-001-000	131	ADDTL. PAY	0	0	0	0.00	6,600	0.00	6,600	6,600
		100-2130-001-000	212	PERS PICK-UP	0	0	0	0.00	5,400	0.00	5,400	5,400
		100-2130-001-000	213	PERS UAL SERIES 2002	0	0	0	0.00	5,300	0.00	5,300	5,300
		100-2130-001-000	214	PERS UAL SERIES 2003	0	0	0	0.00	7,300	0.00	7,300	7,300
		100-2130-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	7,300	0.00	7,300	7,300
		100-2130-001-000	220	SOC SEC ADMIN	0	0	0	0.00	6,900	0.00	6,900	6,900
		100-2130-001-000	231	WRKRS COMP	0	0	0	0.00	300	0.00	300	300
		100-2130-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2130-001-000	233	PFMLI	0	0	0	0.00	400	0.00	400	400

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
001	1002130001000000 - HEALTH SRV/NONSPD	100-2130-001-000	241	MED-DEN-VIS	0	0	0	0.00	19,500	0.00	19,500	19,500
		100-2130-001-000	310	INST/PROF/TECH SERVICES	0	0	600	0.00	0	0.00	0	0
		100-2130-001-000	340	TRAVEL	0	0	100	0.00	100	0.00	100	100
		100-2130-001-000	410	CONSUMB SUP MAT	0	47	3,300	0.00	3,000	0.00	3,000	3,000
	1002130001000000 - HEALTH SRV/NONSPD - Total				0	47	4,000	1.00	145,600	1.00	145,600	145,600
	1002140001000000 - PSYCHOLOGICAL SRVS NONSPD	100-2140-001-000	319	INSTR/PROF/TECH SRVS	0	29,540	25,000	0.00	30,000	0.00	30,000	30,000
	1002140001000000 - PSYCHOLOGICAL SRVS NONSPD - Total				0	29,540	25,000	0.00	30,000	0.00	30,000	30,000
	1002150001320000 - SPEECH-AUDIOLOGY SRV/SPED	100-2150-001-320	111	LIC SALARIES	0	93,681	97,932	1.00	138,600	1.40	138,600	138,600
		100-2150-001-320	131	ADDTL. PAY	0	5,168	2,658	0.00	2,200	0.00	2,200	2,200
		100-2150-001-320	211	PERS EMPLOYER CONTRIBUTN	0	2,267	600	0.00	14,400	0.00	14,400	14,400
		100-2150-001-320	212	PERS PICK-UP	0	917	8,200	0.00	8,500	0.00	8,500	8,500
		100-2150-001-320	213	PERS UAL SERIES 2002	0	759	5,865	0.00	8,300	0.00	8,300	8,300
		100-2150-001-320	214	PERS UAL SERIES 2003	0	3,047	13,065	0.00	11,500	0.00	11,500	11,500
		100-2150-001-320	220	SOC SEC ADMIN	0	7,292	7,692	0.00	10,800	0.00	10,800	10,800
		100-2150-001-320	231	WRKRS COMP	0	334	405	0.00	500	0.00	500	500
		100-2150-001-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2150-001-320	233	PFMLI	0	395	17	0.00	600	0.00	600	600
		100-2150-001-320	241	MED-DEN-VIS	0	18,844	19,800	0.00	19,500	0.00	19,500	19,500
		100-2150-001-320	242	OTHER CONTRACTED BENES	0	1,000	0	0.00	0	0.00	0	0
	1002150001320000 - SPEECH-AUDIOLOGY SRV/SPED - Total				0	133,704	156,234	1.00	215,000	1.40	215,000	215,000
	1002160001320000 - OTH STU TREATMENT SRV/SPD	100-2160-001-320	313	STUDENT SERVICES	342,511	16,670	0	0.00	0	0.00	0	0
		100-2160-001-320	389	OTHER NON-	0	0	0	0.00	34,000	0.00	34,000	34,000

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001	1002160001320000 - OTH STU TREATMENT SRV/SPD			INSTR PROF/TECH								
	1002160001320000 - OTH STU TREATMENT SRV/SPD - Total				342,511	16,670	0	0.00	34,000	0.00	34,000	34,000
	1002190001000000 - STU SPT SRV/DIST	100-2190-001-000	112	CLASS SALARIES	0	0	0	0.00	32,500	0.50	32,500	32,500
		100-2190-001-000	113	ADMINISTRATORS	0	0	0	1.00	41,500	0.35	41,500	41,500
		100-2190-001-000	139	STIPEND	0	0	0	0.00	1,200	0.00	1,200	1,200
		100-2190-001-000	211	PERS EMPLOYER CONTRIBUTN	0	(5,000)	0	0.00	0	0.00	0	0
		100-2190-001-000	212	PERS PICK-UP	0	0	0	0.00	4,500	0.00	4,500	4,500
		100-2190-001-000	213	PERS UAL SERIES 2002	0	0	0	0.00	4,400	0.00	4,400	4,400
		100-2190-001-000	214	PERS UAL SERIES 2003	0	0	0	0.00	6,100	0.00	6,100	6,100
		100-2190-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	6,100	0.00	6,100	6,100
		100-2190-001-000	220	SOC SEC ADMIN	0	0	0	0.00	5,700	0.00	5,700	5,700
		100-2190-001-000	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	200
		100-2190-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2190-001-000	233	PFMLI	0	0	0	0.00	300	0.00	300	300
		100-2190-001-000	241	MED-DEN-VIS	0	0	0	0.00	19,900	0.00	19,900	19,900
	1002190001000000 - STU SPT SRV/DIST - Total				0	(5,000)	0	1.00	122,500	0.85	122,500	122,500
	1002210001000000 - DIR TEACH/LEARN	100-2210-001-000	113	ADMINISTRATORS	130,343	0	0	0.00	0	0.00	0	0
		100-2210-001-000	211	PERS EMPLOYER CONTRIBUTN	9,789	0	0	0.00	0	0.00	0	0
		100-2210-001-000	213	PERS UAL SERIES 2002	7,612	0	0	0.00	0	0.00	0	0
		100-2210-001-000	214	PERS UAL SERIES 2003	10,636	0	0	0.00	0	0.00	0	0
		100-2210-001-000	220	SOC SEC ADMIN	6,601	0	0	0.00	0	0.00	0	0
		100-2210-001-000	231	WRKRS COMP	436	0	0	0.00	0	0.00	0	0
		100-2210-001-000	241	MED-DEN-VIS	32	0	0	0.00	0	0.00	0	0

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001	1002210001000000 - DIR TEACH/LEARN	100-2210-001-000	242	OTHER CONTRACTED BENES	11,088	0	0	0.00	0	0.00	0	0
	1002210001000000 - DIR TEACH/LEARN - Total				176,537	0	0	0.00	0	0.00	0	0
	1002219001000000 - OTH IMPRVT INSTR SRVS	100-2219-001-000	131	ADDTL. PAY	0	926	0	0.00	0	0.00	0	0
		100-2219-001-000	211	PERS EMPLOYER CONTRIBUTN	0	42	0	0.00	0	0.00	0	0
		100-2219-001-000	212	PERS PICK-UP	0	56	0	0.00	0	0.00	0	0
		100-2219-001-000	213	PERS UAL SERIES 2002	0	54	0	0.00	0	0.00	0	0
		100-2219-001-000	214	PERS UAL SERIES 2003	0	76	0	0.00	0	0.00	0	0
		100-2219-001-000	220	SOC SEC ADMIN	0	69	0	0.00	0	0.00	0	0
		100-2219-001-000	231	WRKRS COMP	0	3	0	0.00	0	0.00	0	0
		100-2219-001-000	233	PFMLI	0	3	0	0.00	0	0.00	0	0
		100-2219-001-000	410	CONSUMB SUP MAT	0	37,201	0	0.00	0	0.00	0	0
	1002219001000000 - OTH IMPRVT INSTR SRVS - Total				0	38,430	0	0.00	0	0.00	0	0
	1002219001575000 - SUPT PROG SUPPORT	100-2219-001-575	310	INST/PROF/TECH SERVICES	0	0	20,000	0.00	0	0.00	0	0
		100-2219-001-575	389	OTHER NON-INSTR PROF/TECH	0	0	5,000	0.00	15,000	0.00	15,000	15,000
		100-2219-001-575	410	CONSUMB SUP MAT	97,641	85,983	40,000	0.00	15,000	0.00	15,000	15,000
	1002219001575000 - SUPT PROG SUPPORT - Total				97,641	85,983	65,000	0.00	30,000	0.00	30,000	30,000
	1002310001000000 - BD OF ED	100-2310-001-000	114	MGR/CONFIDENTIAL	13,548	15,916	48,267	1.00	26,000	0.40	26,000	26,000
		100-2310-001-000	211	PERS EMPLOYER CONTRIBUTN	596	700	2,896	0.00	0	0.00	0	0
		100-2310-001-000	212	PERS PICK-UP	813	955	3,938	0.00	1,600	0.00	1,600	1,600
		100-2310-001-000	213	PERS UAL SERIES 2002	791	930	2,818	0.00	1,500	0.00	1,500	1,500

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001	1002310001000000 - BD OF ED	100-2310-001-000	214	PERS UAL SERIES 2003	1,106	1,299	4,745	0.00	2,100	0.00	2,100	2,100
		100-2310-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	2,100	0.00	2,100	2,100
		100-2310-001-000	220	SOC SEC ADMIN	1,031	1,194	3,693	0.00	2,000	0.00	2,000	2,000
		100-2310-001-000	231	WRKRS COMP	46	49	194	0.00	100	0.00	100	100
		100-2310-001-000	232	UNEMPLOY COMP	0	0	23	0.00	100	0.00	100	100
		100-2310-001-000	233	PFMLI	44	64	0	0.00	100	0.00	100	100
		100-2310-001-000	241	MED-DEN-VIS	5,535	5,685	17,910	0.00	9,400	0.00	9,400	9,400
		100-2310-001-000	318	PROF DEV/NON-INSTRUCTION	453	0	1,000	0.00	300	0.00	300	300
		100-2310-001-000	340	TRAVEL	4,742	1,182	3,000	0.00	4,000	0.00	4,000	4,000
		100-2310-001-000	353	POSTAGE	332	374	1,500	0.00	400	0.00	400	400
		100-2310-001-000	355	PRINTING BINDING	0	0	500	0.00	1,000	0.00	1,000	1,000
		100-2310-001-000	381	AUDIT SERVICES	10,600	21,000	60,000	0.00	32,000	0.00	32,000	32,000
		100-2310-001-000	382	LEGAL SERVICES	6,147	0	60,000	0.00	18,000	0.00	18,000	18,000
		100-2310-001-000	388	ELECTION	3,412	0	3,000	0.00	3,500	0.00	3,500	3,500
		100-2310-001-000	389	OTHER NON-INSTR PROF/TECH	19,155	17,303	63,000	0.00	5,000	0.00	5,000	5,000
		100-2310-001-000	410	CONSUMB SUP MAT	1,823	5,441	2,000	0.00	1,000	0.00	1,000	1,000
		100-2310-001-000	470	COMPUTER SOFTWARE	1,560	1,700	0	0.00	2,400	0.00	2,400	2,400
		100-2310-001-000	640	DUES AND FEES	10,914	7,242	5,000	0.00	5,000	0.00	5,000	5,000
	1002310001000000 - BD OF ED - Total				82,648	81,033	283,484	1.00	117,600	0.40	117,600	117,600
	1002321001000000 - OFFICE SUPT	100-2321-001-000	112	CLASS SALARIES	8,691	30,273	55,785	1.00	0	0.00	0	0
		100-2321-001-000	113	ADMINISTRATORS	167,160	180,245	185,394	1.00	185,400	1.00	185,400	185,400
		100-2321-001-000	114	MGR/CONFIDENTIAL	71,405	71,668	16,088	1.00	40,000	0.60	40,000	40,000
		100-2321-001-000	131	ADDTL. PAY	10	0	0	0.00	0	0.00	0	0

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001	1002321001000000 - OFFICE SUPT	100-2321-001-000	139	STIPEND	0	0	2,400	0.00	1,200	0.00	1,200	1,200
		100-2321-001-000	211	PERS EMPLOYER CONTRIBUTN	16,078	(8,310)	34,879	0.00	18,100	0.00	18,100	18,100
		100-2321-001-000	212	PERS PICK-UP	14,836	(4,885)	24,963	0.00	13,500	0.00	13,500	13,500
		100-2321-001-000	213	PERS UAL SERIES 2002	14,440	(5,288)	23,793	0.00	13,300	0.00	13,300	13,300
		100-2321-001-000	214	PERS UAL SERIES 2003	20,177	20,556	47,894	0.00	18,300	0.00	18,300	18,300
		100-2321-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	3,200	0.00	3,200	3,200
		100-2321-001-000	220	SOC SEC ADMIN	18,881	19,609	32,699	0.00	17,300	0.00	17,300	17,300
		100-2321-001-000	231	WRKRS COMP	836	922	1,708	0.00	700	0.00	700	700
		100-2321-001-000	232	UNEMPLOY COMP	0	0	114	0.00	100	0.00	100	100
		100-2321-001-000	233	PFMLI	832	1,076	0	0.00	900	0.00	900	900
		100-2321-001-000	241	MED-DEN-VIS	45,178	22,248	97,410	0.00	37,500	0.00	37,500	37,500
		100-2321-001-000	242	OTHER CONTRACTED BENES	1,000	0	0	0.00	0	0.00	0	0
		100-2321-001-000	318	PROF DEV/NON-INSTRUCTION	1,895	37	2,000	0.00	1,000	0.00	1,000	1,000
		100-2321-001-000	322	REPAIR & MAINT SERVICE	141	0	0	0.00	0	0.00	0	0
		100-2321-001-000	340	TRAVEL	5,832	395	5,000	0.00	1,000	0.00	1,000	1,000
		100-2321-001-000	353	POSTAGE	1,773	1,973	500	0.00	1,600	0.00	1,600	1,600
		100-2321-001-000	355	PRINTING BINDING	60	332	200	0.00	1,000	0.00	1,000	1,000
		100-2321-001-000	382	LEGAL SERVICES	0	0	30,000	0.00	25,000	0.00	25,000	25,000
		100-2321-001-000	389	OTHER NON-INSTR PROF/TECH	1,145	1,656	0	0.00	60,000	0.00	60,000	60,000
		100-2321-001-000	410	CONSUMB SUP MAT	14,922	14,208	10,000	0.00	4,000	0.00	4,000	4,000
		100-2321-001-000	460	NONCONSUM	1,690	336	0	0.00	0	0.00	0	0

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001	1002321001000000 - OFFICE SUPT			ITEMS								
		100-2321-001-000	470	COMPUTER SOFTWARE	17	1,904	0	0.00	0	0.00	0	0
		100-2321-001-000	480	COMPUTER HARDWARE	623	0	500	0.00	0	0.00	0	0
		100-2321-001-000	640	DUES AND FEES	8,578	4,881	500	0.00	6,000	0.00	6,000	6,000
	1002321001000000 - OFFICE SUPT - Total				416,199	353,836	571,827	3.00	449,100	1.60	449,100	449,100
	1002510001000000 - DIR BUSINESS SERVICES	100-2510-001-000	114	MGR/ CONFIDENTIAL	89,362	95,330	112,798	1.50	0	0.00	0	0
		100-2510-001-000	139	STIPEND	0	0	6,768	0.00	0	0.00	0	0
		100-2510-001-000	211	PERS EMPLOYER CONTRIBUTN	3,932	(5,805)	9,204	0.00	0	0.00	0	0
		100-2510-001-000	212	PERS PICK-UP	5,362	(4,280)	6,587	0.00	0	0.00	0	0
		100-2510-001-000	213	PERS UAL SERIES 2002	5,219	5,567	11,088	0.00	0	0.00	0	0
		100-2510-001-000	214	PERS UAL SERIES 2003	7,292	7,779	6,700	0.00	0	0.00	0	0
		100-2510-001-000	220	SOC SEC ADMIN	6,753	7,221	8,629	0.00	0	0.00	0	0
		100-2510-001-000	231	WRKRS COMP	309	287	452	0.00	0	0.00	0	0
		100-2510-001-000	233	PFMLI	298	327	0	0.00	0	0.00	0	0
		100-2510-001-000	241	MED-DEN-VIS	22,214	17,093	23,880	0.00	0	0.00	0	0
		100-2510-001-000	242	OTHER CONTRACTED BENES	0	(4,935)	0	0.00	0	0.00	0	0
		100-2510-001-000	318	PROF DEV/NON-INSTRUCTION	4,214	13,576	5,000	0.00	7,500	0.00	7,500	7,500
		100-2510-001-000	340	TRAVEL	5,518	2,368	2,000	0.00	500	0.00	500	500
		100-2510-001-000	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	10,000	0.00	10,000	10,000
		100-2510-001-000	410	CONSUMB SUP MAT	640	2,787	28,550	0.00	7,400	0.00	7,400	7,400
		100-2510-001-000	460	NONCONSUM	623	225	0	0.00	0	0.00	0	0

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001	1002510001000000 - DIR BUSINESS SERVICES			ITEMS								
		100-2510-001-000	640	DUES AND FEES	0	0	1,000	0.00	2,500	0.00	2,500	2,500
	1002510001000000 - DIR BUSINESS SERVICES - Total				151,735	137,540	222,656	1.50	27,900	0.00	27,900	27,900
	1002521001000000 - FISCAL	100-2521-001-000	112	CLASS SALARIES	0	0	55,000	1.00	0	0.00	0	0
		100-2521-001-000	114	MGR/ CONFIDENTIAL	50,398	57,734	0	0.00	39,000	0.60	39,000	39,000
		100-2521-001-000	131	ADDTL. PAY	350	0	0	0.00	0	0.00	0	0
		100-2521-001-000	139	STIPEND	0	0	0	0.00	600	0.00	600	600
		100-2521-001-000	211	PERS EMPLOYER CONTRIBUTN	1,868	(31,976)	3,442	0.00	0	0.00	0	0
		100-2521-001-000	212	PERS PICK-UP	2,548	2,889	4,682	0.00	2,300	0.00	2,300	2,300
		100-2521-001-000	213	PERS UAL SERIES 2002	2,480	2,812	3,350	0.00	2,300	0.00	2,300	2,300
		100-2521-001-000	214	PERS UAL SERIES 2003	3,465	3,930	23	0.00	3,200	0.00	3,200	3,200
		100-2521-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	3,200	0.00	3,200	3,200
		100-2521-001-000	220	SOC SEC ADMIN	3,811	4,278	5,640	0.00	3,000	0.00	3,000	3,000
		100-2521-001-000	231	WRKRS COMP	318	2,828	230	0.00	100	0.00	100	100
		100-2521-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2521-001-000	233	PFMLI	155	207	4,389	0.00	200	0.00	200	200
		100-2521-001-000	241	MED-DEN-VIS	24,847	(7,991)	23,880	0.00	14,100	0.00	14,100	14,100
		100-2521-001-000	242	OTHER CONTRACTED BENES	0	1,895	0	0.00	0	0.00	0	0
		100-2521-001-000	318	PROF DEV/NON-INSTRUCTION	642	288	500	0.00	2,000	0.00	2,000	2,000
		100-2521-001-000	322	REPAIR & MAINT SERVICE	0	0	0	0.00	5,000	0.00	5,000	5,000
		100-2521-001-000	323	COPIER LEASE	1,572	1,615	1,300	0.00	18,000	0.00	18,000	18,000
		100-2521-001-000	340	TRAVEL	501	0	3,000	0.00	500	0.00	500	500
		100-2521-001-000	353	POSTAGE	176	1,080	500	0.00	800	0.00	800	800

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
001	1002521001000000 - FISCAL	100-2521-001-000	355	PRINTING BINDING	1,854	3,293	2,500	0.00	1,000	0.00	1,000	1,000
		100-2521-001-000	389	OTHER NON-INSTR PROF/TECH	127	303	0	0.00	15,000	0.00	15,000	15,000
		100-2521-001-000	410	CONSUMB SUP MAT	1,139	(4,879)	1,000	0.00	1,500	0.00	1,500	1,500
		100-2521-001-000	460	NONCONSUM ITEMS	1,092	861	1,000	0.00	0	0.00	0	0
		100-2521-001-000	470	COMPUTER SOFTWARE	28,211	37,594	30,000	0.00	23,000	0.00	23,000	23,000
		100-2521-001-000	640	DUES AND FEES	18,360	20,038	10,000	0.00	10,000	0.00	10,000	10,000
	1002521001000000 - FISCAL - Total				143,914	96,798	150,436	1.00	144,900	0.60	144,900	144,900
	1002522001000000 - BUDGET	100-2522-001-000	354	ADVERTISING	137	2,002	0	0.00	2,000	0.00	2,000	2,000
		100-2522-001-000	355	PRINTING BINDING	0	0	0	0.00	100	0.00	100	100
	1002522001000000 - BUDGET - Total				137	2,002	0	0.00	2,100	0.00	2,100	2,100
	1002524001000000 - PAYROLL	100-2524-001-000	114	MGR/ CONFIDENTIAL	150	112	0	0.00	26,000	0.40	26,000	26,000
		100-2524-001-000	211	PERS EMPLOYER CONTRIBUTN	7	5	0	0.00	1,600	0.00	1,600	1,600
		100-2524-001-000	212	PERS PICK-UP	9	7	0	0.00	1,500	0.00	1,500	1,500
		100-2524-001-000	213	PERS UAL SERIES 2002	9	7	0	0.00	2,100	0.00	2,100	2,100
		100-2524-001-000	214	PERS UAL SERIES 2003	12	9	0	0.00	2,100	0.00	2,100	2,100
		100-2524-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	2,000	0.00	2,000	2,000
		100-2524-001-000	220	SOC SEC ADMIN	11	9	0	0.00	100	0.00	100	100
		100-2524-001-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2524-001-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2524-001-000	241	MED-DEN-VIS	0	0	0	0.00	9,400	0.00	9,400	9,400
		100-2524-001-000	353	POSTAGE	176	0	500	0.00	0	0.00	0	0

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001	1002524001000000 - PAYROLL	100-2524-001-000	355	PRINTING BINDING	0	140	200	0.00	100	0.00	100	100
		100-2524-001-000	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	15,000	0.00	15,000	15,000
		100-2524-001-000	410	CONSUMB SUP MAT	0	0	800	0.00	500	0.00	500	500
		100-2524-001-000	640	DUES AND FEES	1,256	1,593	1,000	0.00	15,000	0.00	15,000	15,000
	1002524001000000 - PAYROLL - Total				1,631	1,882	2,500	0.00	75,600	0.40	75,600	75,600
	1002528001000000 - RISK MGMT SRV	100-2528-001-000	651	LIABILITY INS	36,722	38,019	35,000	0.00	39,000	0.00	39,000	39,000
		100-2528-001-000	653	PROP INS PREM	0	0	0	0.00	212,500	0.00	212,500	212,500
	1002528001000000 - RISK MGMT SRV - Total				36,722	38,019	35,000	0.00	251,500	0.00	251,500	251,500
	1002529001000000 - OTHER FISCAL SERVICES	100-2529-001-000	114	MGR/ CONFIDENTIAL	0	0	0	0.00	22,200	0.30	22,200	22,200
		100-2529-001-000	139	STIPEND	0	0	0	0.00	600	0.00	600	600
		100-2529-001-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,400	0.00	1,400	1,400
		100-2529-001-000	214	PERS UAL SERIES 2003	0	0	0	0.00	1,300	0.00	1,300	1,300
		100-2529-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	1,900	0.00	1,900	1,900
		100-2529-001-000	220	SOC SEC ADMIN	0	0	0	0.00	1,900	0.00	1,900	1,900
		100-2529-001-000	231	WRKRS COMP	0	0	0	0.00	1,700	0.00	1,700	1,700
		100-2529-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2529-001-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2529-001-000	241	MED-DEN-VIS	0	0	0	0.00	5,800	0.00	5,800	5,800
		100-2529-001-000	640	DUES AND FEES	3,925	1,025	3,000	0.00	1,500	0.00	1,500	1,500
	1002529001000000 - OTHER FISCAL SERVICES - Total				3,925	1,025	3,000	0.00	38,500	0.30	38,500	38,500
	1002541001000000 - PLANT MGMT	100-2541-001-000	114	MGR/ CONFIDENTIAL	99,093	105,217	110,554	1.00	110,600	1.00	110,600	110,600
		100-2541-001-000	139	STIPEND	0	0	0	0.00	600	0.00	600	600
		100-2541-001-000	211	PERS EMPLOYER	7,442	7,902	6,633	0.00	10,800	0.00	10,800	10,800

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001	1002541001000000 - PLANT MGMT			CONTRIBUTN								
		100-2541-001-000	212	PERS PICK-UP	5,946	6,313	9,021	0.00	6,700	0.00	6,700	6,700
		100-2541-001-000	213	PERS UAL SERIES 2002	5,787	6,145	6,456	0.00	6,500	0.00	6,500	6,500
		100-2541-001-000	214	PERS UAL SERIES 2003	8,086	8,586	10,867	0.00	9,000	0.00	9,000	9,000
		100-2541-001-000	220	SOC SEC ADMIN	7,581	7,995	8,458	0.00	8,500	0.00	8,500	8,500
		100-2541-001-000	231	WRKRS COMP	2,642	2,799	391	0.00	2,900	0.00	2,900	2,900
		100-2541-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2541-001-000	233	PFMLI	330	420	17	0.00	500	0.00	500	500
		100-2541-001-000	241	MED-DEN-VIS	22,792	23,039	19,800	0.00	23,400	0.00	23,400	23,400
		100-2541-001-000	318	PROF DEV/NON-INSTRUCTION	125	433	3,000	0.00	700	0.00	700	700
		100-2541-001-000	322	REPAIR & MAINT SERVICE	350	0	500	0.00	400	0.00	400	400
		100-2541-001-000	340	TRAVEL	0	66	500	0.00	500	0.00	500	500
		100-2541-001-000	410	CONSUMB SUP MAT	917	738	2,000	0.00	300	0.00	300	300
	1002541001000000 - PLANT MGMT - Total				161,092	169,654	178,197	1.00	181,500	1.00	181,500	181,500
	1002542001000000 - BUILDINGS	100-2542-001-000	131	ADDTL. PAY	4,140	2,012	0	0.00	0	0.00	0	0
		100-2542-001-000	211	PERS EMPLOYER CONTRIBUTN	182	89	0	0.00	0	0.00	0	0
		100-2542-001-000	212	PERS PICK-UP	248	121	0	0.00	0	0.00	0	0
		100-2542-001-000	213	PERS UAL SERIES 2002	242	117	0	0.00	0	0.00	0	0
		100-2542-001-000	214	PERS UAL SERIES 2003	338	164	0	0.00	0	0.00	0	0
		100-2542-001-000	220	SOC SEC ADMIN	317	152	0	0.00	0	0.00	0	0
		100-2542-001-000	231	WRKRS COMP	112	6	0	0.00	0	0.00	0	0
		100-2542-001-000	233	PFMLI	0	2	0	0.00	0	0.00	0	0
		100-2542-001-000	241	MED-DEN-VIS	0	(50,000)	0	0.00	0	0.00	0	0

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001	1002542001000000 - BUILDINGS	100-2542-001-000	321	CLEANING SRV & SUBS	0	0	500	0.00	500	0.00	500	500
		100-2542-001-000	322	REPAIR & MAINT SERVICE	439	(60,552)	2,000	0.00	1,800	0.00	1,800	1,800
		100-2542-001-000	325	ELECTRICITY	6,507	6,792	6,500	0.00	9,000	0.00	9,000	9,000
		100-2542-001-000	327	WATER & SEWAGE	12,158	13,242	10,000	0.00	13,400	0.00	13,400	13,400
		100-2542-001-000	328	GARBAGE	442	513	600	0.00	600	0.00	600	600
		100-2542-001-000	329	OTHER PROPERTY SRV	0	0	500	0.00	0	0.00	0	0
		100-2542-001-000	359	OTHER COMM SRVS	1,300	532	500	0.00	1,400	0.00	1,400	1,400
		100-2542-001-000	389	OTHER NON-INSTR PROF/TECH	0	39,181	0	0.00	0	0.00	0	0
		100-2542-001-000	410	CONSUMB SUP MAT	402	2,263	1,500	0.00	6,000	0.00	6,000	6,000
		100-2542-001-000	460	NONCONSUM ITEMS	0	827	1,000	0.00	0	0.00	0	0
		100-2542-001-000	640	DUES AND FEES	0	500	100	0.00	200	0.00	200	200
		100-2542-001-000	653	PROP INS PREM	145,437	151,605	0	0.00	0	0.00	0	0
	1002542001000000 - BUILDINGS - Total				172,264	107,566	23,200	0.00	32,900	0.00	32,900	32,900
	1002543001000000 - GROUNDS	100-2543-001-000	322	REPAIR & MAINT SERVICE	14,684	6,847	5,000	0.00	3,600	0.00	3,600	3,600
	1002543001000000 - GROUNDS - Total				14,684	6,847	5,000	0.00	3,600	0.00	3,600	3,600
	1002549001000000 - MAINT VEH	100-2549-001-000	322	REPAIR & MAINT SERVICE	6	1,594	3,000	0.00	2,700	0.00	2,700	2,700
		100-2549-001-000	410	CONSUMB SUP MAT	2,555	1,423	0	0.00	0	0.00	0	0
		100-2549-001-000	640	DUES AND FEES	126	0	0	0.00	200	0.00	200	200
	1002549001000000 - MAINT VEH - Total				2,687	3,016	3,000	0.00	2,900	0.00	2,900	2,900
	1002552001000000 - STUDENT TRANSP	100-2552-001-000	331	REIMBUR STUDENT TRANS	404,525	476,006	300,000	0.00	445,000	0.00	445,000	445,000

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001	1002552001000000 - STUDENT TRANSP - Total				404,525	476,006	300,000	0.00	445,000	0.00	445,000	445,000
	1002558001320000 - SPED TRANSP	100-2558-001-320	331	REIMBUR STUDENT TRANS	193,736	220,264	150,000	0.00	165,000	0.00	165,000	165,000
	1002558001320000 - SPED TRANSP - Total				193,736	220,264	150,000	0.00	165,000	0.00	165,000	165,000
	1002640001000000 - STAFF SERVICES	100-2640-001-000	131	ADDTL. PAY	11,600	0	12,500	0.00	12,500	0.00	12,500	12,500
		100-2640-001-000	211	PERS EMPLOYER CONTRIBUTN	731	0	560	0.00	600	0.00	600	600
		100-2640-001-000	212	PERS PICK-UP	654	0	750	0.00	700	0.00	700	700
		100-2640-001-000	213	PERS UAL SERIES 2002	677	0	1,025	0.00	700	0.00	700	700
		100-2640-001-000	214	PERS UAL SERIES 2003	947	0	3,065	0.00	1,000	0.00	1,000	1,000
		100-2640-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-2640-001-000	220	SOC SEC ADMIN	849	0	1,000	0.00	800	0.00	800	800
		100-2640-001-000	231	WRKRS COMP	24	0	50	0.00	100	0.00	100	100
		100-2640-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2640-001-000	233	PFMLI	46	0	20	0.00	100	0.00	100	100
		100-2640-001-000	389	OTHER NON-INSTR PROF/TECH	9,343	4,705	5,000	0.00	4,000	0.00	4,000	4,000
		100-2640-001-000	410	CONSUMB SUP MAT	0	3,593	2,000	0.00	1,400	0.00	1,400	1,400
		100-2640-001-000	460	NONCONSUM ITEMS	0	0	2,000	0.00	0	0.00	0	0
		100-2640-001-000	470	COMPUTER SOFTWARE	169	0	0	0.00	0	0.00	0	0
		100-2640-001-000	640	DUES AND FEES	27,364	6,478	6,000	0.00	6,000	0.00	6,000	6,000
	1002640001000000 - STAFF SERVICES - Total				52,405	14,777	33,970	0.00	28,600	0.00	28,600	28,600
	1002669001000000 - TECH SRV	100-2669-001-000	111	LIC SALARIES	0	0	98,500	1.00	0	0.00	0	0
		100-2669-001-000	114	MGR/ CONFIDENTIAL	92,115	100,238	0	1.00	30,600	0.30	30,600	30,600

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001	1002669001000000 - TECH SRV	100-2669-001-000	131	ADDTL. PAY	0	2,174	0	0.00	0	0.00	0	0
		100-2669-001-000	139	STIPEND	0	0	1,500	0.00	600	0.00	600	600
		100-2669-001-000	211	PERS EMPLOYER CONTRIBUTN	4,053	4,503	4,300	0.00	0	0.00	0	0
		100-2669-001-000	212	PERS PICK-UP	5,527	6,140	5,862	0.00	1,900	0.00	1,900	1,900
		100-2669-001-000	213	PERS UAL SERIES 2002	5,379	5,976	7,862	0.00	1,800	0.00	1,800	1,800
		100-2669-001-000	214	PERS UAL SERIES 2003	7,517	8,351	12,350	0.00	2,500	0.00	2,500	2,500
		100-2669-001-000	216	PERS OPSRP/TIER III	0	0	0	0.00	2,500	0.00	2,500	2,500
		100-2669-001-000	220	SOC SEC ADMIN	6,955	7,704	7,353	0.00	2,400	0.00	2,400	2,400
		100-2669-001-000	231	WRKRS COMP	318	344	50	0.00	100	0.00	100	100
		100-2669-001-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2669-001-000	233	PFMLI	0	377	0	0.00	100	0.00	100	100
		100-2669-001-000	241	MED-DEN-VIS	20,412	20,898	23,285	0.00	7,000	0.00	7,000	7,000
		100-2669-001-000	318	PROF DEV/NON-INSTRUCTION	1,490	0	1,500	0.00	200	0.00	200	200
		100-2669-001-000	322	REPAIR & MAINT SERVICE	563	0	1,500	0.00	1,300	0.00	1,300	1,300
		100-2669-001-000	340	TRAVEL	0	161	500	0.00	1,000	0.00	1,000	1,000
		100-2669-001-000	359	OTHER COMM SRVS	15,821	9,550	10,000	0.00	26,000	0.00	26,000	26,000
		100-2669-001-000	389	OTHER NON-INSTR PROF/TECH	9,380	8,696	10,000	0.00	6,000	0.00	6,000	6,000
		100-2669-001-000	410	CONSUMB SUP MAT	4,825	0	6,700	0.00	0	0.00	0	0
		100-2669-001-000	460	NONCONSUM ITEMS	29	0	0	0.00	0	0.00	0	0
		100-2669-001-000	470	COMPUTER SOFTWARE	25,779	17,978	50,000	0.00	35,000	0.00	35,000	35,000
		100-2669-001-000	480	COMPUTER	2,235	0	10,000	0.00	5,000	0.00	5,000	5,000

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001	1002669001000000 - TECH SRV			HARDWARE								
		100-2669-001-000	640	DUES AND FEES	150	346	1,000	0.00	500	0.00	500	500
	1002669001000000 - TECH SRV - Total				202,549	193,436	252,262	2.00	124,600	0.30	124,600	124,600
	1002669001000011 - TECH - DO - ESSER II	100-2669-001-000	470	COMPUTER SOFTWARE	0	66,322	0	0.00	0	0.00	0	0
	1002669001000011 - TECH - DO - ESSER II - Total				0	66,322	0	0.00	0	0.00	0	0
	1002680001000000 - INTERPRET/TRANSL SRVS	100-2680-001-000	319	INSTR/PROF/ TECH SRVS	3	24	0	0.00	0	0.00	0	0
	1002680001000000 - INTERPRET/TRANSL SRVS - Total				3	24	0	0.00	0	0.00	0	0
	1002700001000000 - RETIREMENT	100-2700-001-000	270	POST RETIREMENT BENEFITS	12,852	4,410	10,000	0.00	20,000	0.00	20,000	20,000
	1002700001000000 - RETIREMENT - Total				12,852	4,410	10,000	0.00	20,000	0.00	20,000	20,000
	1003320001000000 - COM RECREATION	100-3320-001-000	324	RENTALS	4,018	6,756	0	0.00	0	0.00	0	0
	1003320001000000 - COM RECREATION - Total				4,018	6,756	0	0.00	0	0.00	0	0
	1005110001000000 - LT DEBT SV	100-5110-001-000	610	REDEMP PRINCIPAL	72,124	75,396	0	0.00	70,100	0.00	70,100	70,100
		100-5110-001-000	621	REGULAR INTEREST	0	3,500	0	0.00	2,200	0.00	2,200	2,200
	1005110001000000 - LT DEBT SV - Total				72,124	78,897	0	0.00	72,300	0.00	72,300	72,300
	1005200001000000 - GEN FUND TNSFRS	100-5200-001-000	710	FUND MODIFICATIONS	50,000	145,754	0	0.00	61,000	0.00	61,000	61,000
		100-5200-001-000	711	TRSF TO FOOD SERVICE	4,134	0	5,000	0.00	0	0.00	0	0
		100-5200-001-000	714	TRSF TO CAP IMPR FUND	0	200,000	140,690	0.00	0	0.00	0	0
		100-5200-001-000	718	TRSF TO UNEMPL FUND	3,681	6,412	0	0.00	0	0.00	0	0
	1005200001000000 - GEN FUND TNSFRS - Total				57,815	352,166	145,690	0.00	61,000	0.00	61,000	61,000
	1006110001000000 - OPERATING CONTINGENCY	100-6110-001-000	810	PLANNED RESERVE	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
	1006110001000000 - OPERATING CONTINGENCY - Total				0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000

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001	1007000001000000 - UNAPPROPRIATED EFB	100-7000-001-000	820	RESERVED FOR NEXT YEAR	0	0	300,000	0.00	300,000	0.00	300,000	300,000
	1007000001000000 - UNAPPROPRIATED EFB - Total				0	0	300,000	0.00	300,000	0.00	300,000	300,000
001 - District - Total					2,805,759	2,855,659	3,920,456	12.50	4,121,700	7.85	4,121,700	4,121,700

EXPENDITURES – FUND 100
GRADE SCHOOL (125)

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1001111125000000 - ELEM INSTRUCTION	100-1111-125-000	111	LIC SALARIES	1,013,126	1,429,374	1,416,056	15.00	1,040,500	14.00	1,040,500	1,040,500
		100-1111-125-000	112	CLASS SALARIES	93,504	102,890	121,265	3.91	0	0.00	0	0
		100-1111-125-000	131	ADDTL. PAY	4,723	12,326	0	0.00	0	0.00	0	0
		100-1111-125-000	211	PERS EMPLOYER CONTRIBUTN	54,908	59,147	100,042	0.00	26,400	0.00	26,400	26,400
		100-1111-125-000	212	PERS PICK-UP	63,836	70,275	100,042	0.00	62,400	0.00	62,400	62,400
		100-1111-125-000	213	PERS UAL SERIES 2002	62,458	73,012	108,085	0.00	61,200	0.00	61,200	61,200
		100-1111-125-000	214	PERS UAL SERIES 2003	87,271	98,628	78,758	0.00	84,500	0.00	84,500	84,500
		100-1111-125-000	216	PERS OPSRP/TIER III	0	0	0	0.00	69,200	0.00	69,200	69,200
		100-1111-125-000	220	SOC SEC ADMIN	82,602	94,583	187,599	0.00	79,600	0.00	79,600	79,600
		100-1111-125-000	231	WRKRS COMP	3,903	4,453	484	0.00	3,000	0.00	3,000	3,000
		100-1111-125-000	232	UNEMPLOY COMP	0	0	50	0.00	100	0.00	100	100
		100-1111-125-000	233	PFMLI	4,380	5,072	6,852	0.00	4,300	0.00	4,300	4,300
		100-1111-125-000	241	MED-DEN-VIS	306,863	224,099	574,000	0.00	316,300	0.00	316,300	316,300
		100-1111-125-000	242	OTHER CONTRACTED BENES	44,331	34,661	0	0.00	0	0.00	0	0
		100-1111-125-000	311	INSTR SRVS - SUBS	168,837	141,230	70,000	0.00	93,000	0.00	93,000	93,000
		100-1111-125-000	319	INSTR/PROF/ TECH SRVS	99	0	0	0.00	0	0.00	0	0
		100-1111-125-000	323	COPIER LEASE	14,290	9,335	10,000	0.00	9,200	0.00	9,200	9,200
		100-1111-125-000	355	PRINTING BINDING	4,946	3,960	3,000	0.00	2,000	0.00	2,000	2,000
		100-1111-125-000	410	CONSUMB SUP MAT	19,132	25,336	20,000	0.00	14,000	0.00	14,000	14,000
		100-1111-125-000	460	NONCONSUM ITEMS	270	586	1,000	0.00	0	0.00	0	0
		100-1111-125-000	470	COMPUTER SOFTWARE	8,232	475	0	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1001111125000000 - ELEM INSTRUCTION		- Total		2,037,710	2,389,442	2,797,233	18.91	1,865,700	14.00	1,865,700	1,865,700
	1001111125000011 - GS - ESSER II	100-1111-125-000	410	CONSUMB SUP MAT	0	0	1,300	0.00	0	0.00	0	0
	1001111125000011 - GS - ESSER II		- Total		0	0	1,300	0.00	0	0.00	0	0
	1001111125133000 - ELEM INSTR/MUS	100-1111-125-133	111	LIC SALARIES	60,454	63,565	67,208	1.00	66,600	1.00	66,600	66,600
		100-1111-125-133	131	ADDTL. PAY	0	680	0	0.00	800	0.00	800	800
		100-1111-125-133	211	PERS EMPLOYER CONTRIBUTN	2,660	2,827	4,033	0.00	0	0.00	0	0
		100-1111-125-133	212	PERS PICK-UP	3,627	3,834	5,484	0.00	4,000	0.00	4,000	4,000
		100-1111-125-133	213	PERS UAL SERIES 2002	3,530	3,752	0	0.00	4,000	0.00	4,000	4,000
		100-1111-125-133	214	PERS UAL SERIES 2003	4,933	5,242	6,606	0.00	5,500	0.00	5,500	5,500
		100-1111-125-133	216	PERS OPSRP/TIER III	0	0	0	0.00	5,500	0.00	5,500	5,500
		100-1111-125-133	220	SOC SEC ADMIN	4,553	4,657	4,920	0.00	5,100	0.00	5,100	5,100
		100-1111-125-133	231	WRKRS COMP	209	222	5,141	0.00	200	0.00	200	200
		100-1111-125-133	232	UNEMPLOY COMP	0	0	269	0.00	100	0.00	100	100
		100-1111-125-133	233	PFMLI	241	257	0	0.00	300	0.00	300	300
		100-1111-125-133	241	MED-DEN-VIS	18,304	18,864	19,800	0.00	19,500	0.00	19,500	19,500
		100-1111-125-133	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-1111-125-133	322	REPAIR & MAINT SERVICE	0	0	400	0.00	0	0.00	0	0
		100-1111-125-133	410	CONSUMB SUP MAT	433	341	0	0.00	0	0.00	0	0
	1001111125133000 - ELEM INSTR/MUS		- Total		99,944	105,241	113,861	1.00	111,600	1.00	111,600	111,600
	1001111125180000 - ELEM INSTR/MATH	100-1111-125-180	470	COMPUTER SOFTWARE	4,000	0	0	0.00	0	0.00	0	0
	1001111125180000 - ELEM INSTR/MATH		- Total		4,000	0	0	0.00	0	0.00	0	0
	1001111125190000 - ELEM	100-1111-125-190	410	CONSUMB SUP	3,660	1,151	2,200	0.00	200	0.00	200	200

DAYTON SCHOOL DISTRICT #8
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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	INSTR/HEALTH			MAT								
	1001111125190000 - ELEM INSTR/HEALTH		- Total		3,660	1,151	2,200	0.00	200	0.00	200	200
	1001111125200000 - ELEM INSTR/PE	100-1111-125-200	111	LIC SALARIES	51,436	56,853	0	1.00	64,500	1.00	64,500	64,500
		100-1111-125-200	131	ADDTL. PAY	17	0	0	0.00	0	0.00	0	0
		100-1111-125-200	211	PERS EMPLOYER CONTRIBUTN	0	2,502	0	0.00	0	0.00	0	0
		100-1111-125-200	212	PERS PICK-UP	0	1,701	0	0.00	3,900	0.00	3,900	3,900
		100-1111-125-200	213	PERS UAL SERIES 2002	0	3,320	0	0.00	3,800	0.00	3,800	3,800
		100-1111-125-200	214	PERS UAL SERIES 2003	0	4,639	0	0.00	5,200	0.00	5,200	5,200
		100-1111-125-200	216	PERS OPSRP/TIER III	0	0	0	0.00	5,300	0.00	5,300	5,300
		100-1111-125-200	220	SOC SEC ADMIN	3,923	4,331	0	0.00	4,900	0.00	4,900	4,900
		100-1111-125-200	231	WRKRS COMP	181	197	0	0.00	200	0.00	200	200
		100-1111-125-200	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1111-125-200	233	PFMLI	206	226	0	0.00	300	0.00	300	300
		100-1111-125-200	241	MED-DEN-VIS	18,260	18,456	0	0.00	19,500	0.00	19,500	19,500
		100-1111-125-200	410	CONSUMB SUP MAT	205	200	200	0.00	100	0.00	100	100
	1001111125200000 - ELEM INSTR/PE		- Total		74,229	92,426	200	1.00	107,800	1.00	107,800	107,800
	1001210125000000 - GS TALENTED AND GIFTED	100-1210-125-000	410	CONSUMB SUP MAT	331	845	0	0.00	1,000	0.00	1,000	1,000
	1001210125000000 - GS TALENTED AND GIFTED		- Total		331	845	0	0.00	1,000	0.00	1,000	1,000
	1001220125320000 - GS SLC SPED	100-1220-125-320	111	LIC SALARIES	22,824	0	0	1.00	0	0.00	0	0
		100-1220-125-320	112	CLASS SALARIES	148,863	101,263	68,739	3.52	0	0.00	0	0
		100-1220-125-320	131	ADDTL. PAY	446	2,930	0	0.00	0	0.00	0	0
		100-1220-125-320	211	PERS EMPLOYER CONTRIBUTN	5,302	4,622	4,250	0.00	0	0.00	0	0
		100-1220-125-320	212	PERS PICK-UP	7,231	6,266	5,709	0.00	0	0.00	0	0
		100-1220-125-320	213	PERS UAL SERIES	7,038	6,099	4,165	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1001220125320000 - GS SLC SPED			2002								
		100-1220-125-320	214	PERS UAL SERIES 2003	9,834	8,522	6,875	0.00	0	0.00	0	0
		100-1220-125-320	220	SOC SEC ADMIN	12,695	7,767	5,295	0.00	0	0.00	0	0
		100-1220-125-320	231	WRKRS COMP	622	399	402	0.00	0	0.00	0	0
		100-1220-125-320	232	UNEMPLOY COMP	0	0	40	0.00	0	0.00	0	0
		100-1220-125-320	233	PFMLI	613	385	0	0.00	0	0.00	0	0
		100-1220-125-320	241	MED-DEN-VIS	49,708	46,316	39,600	0.00	0	0.00	0	0
		100-1220-125-320	242	OTHER CONTRACTED BENES	7,336	3,356	0	0.00	0	0.00	0	0
		100-1220-125-320	311	INSTR SRVS - SUBS	2,732	2,676	7,000	0.00	0	0.00	0	0
		100-1220-125-320	319	INSTR/PROF/ TECH SRVS	2,474	380	6,000	0.00	0	0.00	0	0
		100-1220-125-320	340	TRAVEL	711	57	500	0.00	0	0.00	0	0
		100-1220-125-320	410	CONSUMB SUP MAT	3,394	2,556	1,000	0.00	0	0.00	0	0
		100-1220-125-320	460	NONCONSUM ITEMS	0	280	0	0.00	0	0.00	0	0
	1001220125320000 - GS SLC SPED - Total				281,822	193,877	149,575	4.52	0	0.00	0	0
	1001221125320000 - EMOTIONAL GROWTH CENTER	100-1221-125-320	111	LIC SALARIES	0	49,352	53,767	1.00	0	0.00	0	0
		100-1221-125-320	211	PERS EMPLOYER CONTRIBUTN	0	2,171	3,226	0.00	0	0.00	0	0
		100-1221-125-320	212	PERS PICK-UP	0	2,961	4,388	0.00	0	0.00	0	0
		100-1221-125-320	213	PERS UAL SERIES 2002	0	2,882	3,140	0.00	0	0.00	0	0
		100-1221-125-320	214	PERS UAL SERIES 2003	0	4,027	5,285	0.00	0	0.00	0	0
		100-1221-125-320	220	SOC SEC ADMIN	0	3,775	4,113	0.00	0	0.00	0	0
		100-1221-125-320	231	WRKRS COMP	0	174	215	0.00	0	0.00	0	0
		100-1221-125-320	233	PFMLI	0	197	17	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1001221125320000 - EMOTIONAL GROWTH CENTER	100-1221-125-320	241	MED-DEN-VIS	0	0	19,800	0.00	0	0.00	0	0
		100-1221-125-320	242	OTHER CONTRACTED BENES	0	9,422	0	0.00	0	0.00	0	0
		100-1221-125-320	410	CONSUMB SUP MAT	0	0	500	0.00	0	0.00	0	0
1001221125320000 - EMOTIONAL GROWTH CENTER - Total					0	74,963	94,451	1.00	0	0.00	0	0
1001250125320000 - GS SPED RESOURCE RM	100-1250-125-320	111	LIC SALARIES	0	23,054	45,000	1.00	56,500	1.00	56,500	56,500	
	100-1250-125-320	112	CLASS SALARIES	0	0	0	0.00	69,500	1.76	69,500	69,500	
	100-1250-125-320	131	ADDTL. PAY	0	2,088	0	0.00	900	0.00	900	900	
	100-1250-125-320	211	PERS EMPLOYER CONTRIBUTN	0	122	3,200	0.00	0	0.00	0	0	
	100-1250-125-320	212	PERS PICK-UP	0	125	2,500	0.00	7,600	0.00	7,600	7,600	
	100-1250-125-320	213	PERS UAL SERIES 2002	0	122	4,600	0.00	7,500	0.00	7,500	7,500	
	100-1250-125-320	214	PERS UAL SERIES 2003	0	170	2,500	0.00	10,300	0.00	10,300	10,300	
	100-1250-125-320	216	PERS OPSRP/TIER III	0	0	0	0.00	10,300	0.00	10,300	10,300	
	100-1250-125-320	220	SOC SEC ADMIN	0	1,802	3,200	0.00	9,700	0.00	9,700	9,700	
	100-1250-125-320	231	WRKRS COMP	0	86	0	0.00	400	0.00	400	400	
	100-1250-125-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	
	100-1250-125-320	233	PFMLI	0	84	0	0.00	500	0.00	500	500	
	100-1250-125-320	241	MED-DEN-VIS	0	6,281	19,800	0.00	58,500	0.00	58,500	58,500	
	100-1250-125-320	410	CONSUMB SUP MAT	0	237	0	0.00	0	0.00	0	0	
	100-1250-125-320	460	NONCONSUM ITEMS	0	215	10,000	0.00	0	0.00	0	0	
	1001250125320000 - GS SPED RESOURCE RM - Total					0	34,388	90,800	1.00	231,800	2.76	231,800
1001291125000000 - GS ESL	100-1291-125-000	111	LIC SALARIES	73,135	78,291	82,570	1.00	0	0.00	0	0	
	100-1291-125-000	112	CLASS SALARIES	7,915	8,213	0	0.00	0	0.00	0	0	
	100-1291-125-000	131	ADDTL. PAY	2,633	4,455	4,608	0.00	6,600	0.00	6,600	6,600	

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1001291125000000 - GS ESL	100-1291-125-000	211	PERS EMPLOYER CONTRIBUTN	3,964	4,296	5,404	0.00	100	0.00	100	100
		100-1291-125-000	212	PERS PICK-UP	4,558	4,945	7,006	0.00	300	0.00	300	300
		100-1291-125-000	213	PERS UAL SERIES 2002	4,898	5,298	5,300	0.00	400	0.00	400	400
		100-1291-125-000	214	PERS UAL SERIES 2003	6,844	7,403	8,500	0.00	500	0.00	500	500
		100-1291-125-000	216	PERS OPSRP/TIER III	0	0	0	0.00	400	0.00	400	400
		100-1291-125-000	220	SOC SEC ADMIN	6,297	6,816	6,750	0.00	500	0.00	500	500
		100-1291-125-000	231	WRKRS COMP	289	313	25	0.00	100	0.00	100	100
		100-1291-125-000	232	UNEMPLOY COMP	0	0	65	0.00	100	0.00	100	100
		100-1291-125-000	233	PFMLI	332	363	0	0.00	100	0.00	100	100
		100-1291-125-000	241	MED-DEN-VIS	18,315	18,875	0	0.00	0	0.00	0	0
		100-1291-125-000	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-1291-125-000	410	CONSUMB SUP MAT	0	9,061	0	0.00	0	0.00	0	0
1001291125000000 - GS ESL - Total					130,180	149,327	120,228	1.00	9,100	0.00	9,100	9,100
	1001410125000000 - SUM SCH/INTERMEDIATE	100-1410-125-000	410	CONSUMB SUP MAT	0	183	0	0.00	0	0.00	0	0
1001410125000000 - SUM SCH/INTERMEDIATE - Total					0	183	0	0.00	0	0.00	0	0
1002122125000000 - COUNSELING	100-2122-125-000	111	LIC SALARIES	84,323	91,922	97,932	1.00	0	0.00	0	0	
	100-2122-125-000	211	PERS EMPLOYER CONTRIBUTN	6,333	1,903	5,876	0.00	0	0.00	0	0	
	100-2122-125-000	212	PERS PICK-UP	0	(5,000)	7,991	0.00	0	0.00	0	0	
	100-2122-125-000	213	PERS UAL SERIES 2002	4,924	368	5,719	0.00	0	0.00	0	0	
	100-2122-125-000	214	PERS UAL SERIES 2003	6,881	2,501	12,731	0.00	0	0.00	0	0	
	100-2122-125-000	220	SOC SEC ADMIN	6,451	7,032	7,491	0.00	0	0.00	0	0	

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002122125000000 - COUNSELING	100-2122-125-000	231	WRKRS COMP	286	310	94	0.00	0	0.00	0	0
		100-2122-125-000	233	PFMLI	335	368	17	0.00	0	0.00	0	0
		100-2122-125-000	241	MED-DEN-VIS	20	20	19,800	0.00	0	0.00	0	0
		100-2122-125-000	242	OTHER CONTRACTED BENES	9,142	9,422	0	0.00	0	0.00	0	0
		100-2122-125-000	410	CONSUMB SUP MAT	589	599	200	0.00	300	0.00	300	300
	1002122125000000 - COUNSELING - Total				119,283	109,445	157,851	1.00	300	0.00	300	300
	1002130125000000 - HEALTH SV	100-2130-125-000	410	CONSUMB SUP MAT	223	336	0	0.00	0	0.00	0	0
	1002130125000000 - HEALTH SV - Total				223	336	0	0.00	0	0.00	0	0
	1002190125000000 - STU SPT SRV/GS	100-2190-125-000	112	CLASS SALARIES	0	0	0	0.00	32,500	0.50	32,500	32,500
		100-2190-125-000	113	ADMINISTRATORS	0	0	0	0.00	59,300	0.50	59,300	59,300
		100-2190-125-000	212	PERS PICK-UP	0	0	0	0.00	5,500	0.00	5,500	5,500
		100-2190-125-000	213	PERS UAL SERIES 2002	0	0	0	0.00	5,400	0.00	5,400	5,400
		100-2190-125-000	214	PERS UAL SERIES 2003	0	0	0	0.00	7,500	0.00	7,500	7,500
100-2190-125-000		216	PERS OPSRP/TIER III	0	0	0	0.00	7,500	0.00	7,500	7,500	
100-2190-125-000		220	SOC SEC ADMIN	0	0	0	0.00	7,000	0.00	7,000	7,000	
100-2190-125-000		231	WRKRS COMP	0	0	0	0.00	300	0.00	300	300	
100-2190-125-000		232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	
100-2190-125-000		233	PFMLI	0	0	0	0.00	400	0.00	400	400	
100-2190-125-000		241	MED-DEN-VIS	0	0	0	0.00	23,400	0.00	23,400	23,400	
1002190125000000 - STU SPT SRV/GS - Total				0	0	0	0.00	148,900	1.00	148,900	148,900	
1002210125000000 - GS LIC PROF DEV	100-2210-125-000	319	INSTR/PROF/TECH SRVS	3,217	7,022	27,222	0.00	7,500	0.00	7,500	7,500	
	100-2210-125-000	340	TRAVEL	100	1,494	200	0.00	0	0.00	0	0	
1002210125000000 - GS LIC PROF DEV - Total				3,317	8,516	27,422	0.00	7,500	0.00	7,500	7,500	

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002215125000000 - GS CLASS PROF DEV	100-2215-125-000	315	PROV DEV/CLASSIFIED	0	0	5,000	0.00	4,000	0.00	4,000	4,000
	1002215125000000 - GS CLASS PROF DEV	- Total			0	0	5,000	0.00	4,000	0.00	4,000	4,000
	1002222125000000 - LIBR MEDIA	100-2222-125-000	112	CLASS SALARIES	0	0	0	0.00	23,200	0.63	23,200	23,200
		100-2222-125-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-2222-125-000	212	PERS PICK-UP	0	0	0	0.00	1,400	0.00	1,400	1,400
		100-2222-125-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,400	0.00	1,400	1,400
		100-2222-125-000	214	PERS UAL SERIES 2003	0	0	0	0.00	1,900	0.00	1,900	1,900
		100-2222-125-000	220	SOC SEC ADMIN	0	0	0	0.00	1,800	0.00	1,800	1,800
		100-2222-125-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2222-125-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2222-125-000	241	MED-DEN-VIS	0	0	0	0.00	14,000	0.00	14,000	14,000
		100-2222-125-000	410	CONSUMB SUP MAT	0	0	0	0.00	500	0.00	500	500
		100-2222-125-000	430	LIBRARY BOOKS	0	0	0	0.00	500	0.00	500	500
	1002222125000000 - LIBR MEDIA	- Total			0	0	0	0.00	47,200	0.63	47,200	47,200
	1002223125000000 - MULTIMEDIA	100-2223-125-000	410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	300	300
		100-2223-125-000	430	LIBRARY BOOKS	0	0	1,200	0.00	0	0.00	0	0
	1002223125000000 - MULTIMEDIA	- Total			0	0	1,500	0.00	300	0.00	300	300
	1002410125000000 - OFFICE PRINC	100-2410-125-000	111	LIC SALARIES	0	0	140,140	1.00	0	0.00	0	0
		100-2410-125-000	112	CLASS SALARIES	115,428	107,691	32,000	2.00	142,700	3.00	142,700	142,700
		100-2410-125-000	113	ADMINISTRATORS	120,859	132,807	118,628	2.00	130,000	1.00	130,000	130,000
		100-2410-125-000	131	ADDTL. PAY	0	300	0	0.00	0	0.00	0	0
		100-2410-125-000	139	STIPEND	0	0	0	0.00	600	0.00	600	600
		100-2410-125-000	211	PERS EMPLOYER CONTRIBUTN	15,450	11,079	18,175	0.00	0	0.00	0	0
		100-2410-125-000	212	PERS PICK-UP	14,177	10,448	17,689	0.00	16,500	0.00	16,500	16,500

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002410125000000 - OFFICE PRINC	100-2410-125-000	213	PERS UAL SERIES 2002	13,799	10,063	25,617	0.00	16,100	0.00	16,100	16,100
		100-2410-125-000	214	PERS UAL SERIES 2003	19,281	19,649	5,613	0.00	23,000	0.00	23,000	23,000
		100-2410-125-000	216	PERS OPSRP/TIER III	0	0	0	0.00	22,300	0.00	22,300	22,300
		100-2410-125-000	220	SOC SEC ADMIN	17,315	17,611	13,172	0.00	21,000	0.00	21,000	21,000
		100-2410-125-000	231	WRKRS COMP	842	835	1,212	0.00	900	0.00	900	900
		100-2410-125-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2410-125-000	233	PFMLI	836	963	0	0.00	1,100	0.00	1,100	1,100
		100-2410-125-000	241	MED-DEN-VIS	36,965	(545)	47,560	0.00	81,900	0.00	81,900	81,900
		100-2410-125-000	242	OTHER CONTRACTED BENES	22,230	19,259	0	0.00	0	0.00	0	0
		100-2410-125-000	319	INSTR/PROF/TECH SRVS	0	0	3,000	0.00	0	0.00	0	0
		100-2410-125-000	340	TRAVEL	1,337	695	1,000	0.00	200	0.00	200	200
		100-2410-125-000	353	POSTAGE	1,938	2,552	2,500	0.00	1,600	0.00	1,600	1,600
		100-2410-125-000	355	PRINTING BINDING	1,890	1,535	600	0.00	400	0.00	400	400
		100-2410-125-000	389	OTHER NON-INSTR PROF/TECH	596	578	578	0.00	400	0.00	400	400
		100-2410-125-000	410	CONSUMB SUP MAT	474	6,978	7,000	0.00	4,900	0.00	4,900	4,900
		100-2410-125-000	460	NONCONSUM ITEMS	646	146	500	0.00	0	0.00	0	0
		100-2410-125-000	640	DUES AND FEES	838	1,160	1,500	0.00	1,500	0.00	1,500	1,500
	1002410125000000 - OFFICE PRINC - Total				384,900	343,804	436,484	5.00	465,200	4.00	465,200	465,200
	1002542125000000 - BUILDINGS	100-2542-125-000	112	CLASS SALARIES	96,961	113,458	59,614	2.50	112,800	1.50	112,800	112,800
		100-2542-125-000	131	ADDTL. PAY	0	200	0	0.00	0	0.00	0	0
		100-2542-125-000	139	STIPEND	2,929	1,597	0	0.00	2,100	0.00	2,100	2,100

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002542125000000 - BUILDINGS	100-2542-125-000	211	PERS EMPLOYER CONTRIBUTN	4,109	(15,265)	3,577	0.00	0	0.00	0	0
		100-2542-125-000	212	PERS PICK-UP	5,603	6,456	4,865	0.00	6,900	0.00	6,900	6,900
		100-2542-125-000	213	PERS UAL SERIES 2002	5,454	(13,716)	3,482	0.00	6,800	0.00	6,800	6,800
		100-2542-125-000	214	PERS UAL SERIES 2003	7,621	(11,220)	5,860	0.00	9,300	0.00	9,300	9,300
		100-2542-125-000	216	PERS OPSRP/TIER III	0	0	0	0.00	9,300	0.00	9,300	9,300
		100-2542-125-000	220	SOC SEC ADMIN	7,266	8,602	4,561	0.00	8,800	0.00	8,800	8,800
		100-2542-125-000	231	WRKRS COMP	2,625	3,060	238	0.00	2,000	0.00	2,000	2,000
		100-2542-125-000	232	UNEMPLOY COMP	0	0	30	0.00	100	0.00	100	100
		100-2542-125-000	233	PFMLI	333	460	0	0.00	500	0.00	500	500
		100-2542-125-000	241	MED-DEN-VIS	36,419	37,701	39,600	0.00	53,600	0.00	53,600	53,600
		100-2542-125-000	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-2542-125-000	321	CLEANING SRV & SUBS	0	5,408	0	0.00	6,000	0.00	6,000	6,000
		100-2542-125-000	322	REPAIR & MAINT SERVICE	25,688	26,064	45,370	0.00	35,000	0.00	35,000	35,000
		100-2542-125-000	324	RENTALS	0	0	545	0.00	100	0.00	100	100
		100-2542-125-000	325	ELECTRICITY	39,701	46,699	40,000	0.00	50,000	0.00	50,000	50,000
		100-2542-125-000	326	FUEL	27,116	31,180	45,370	0.00	46,000	0.00	46,000	46,000
		100-2542-125-000	327	WATER & SEWAGE	18,222	18,460	27,222	0.00	21,700	0.00	21,700	21,700
		100-2542-125-000	328	GARBAGE	14,041	16,278	12,250	0.00	16,700	0.00	16,700	16,700
		100-2542-125-000	359	OTHER COMM SRVS	1,800	0	0	0.00	500	0.00	500	500
		100-2542-125-000	389	OTHER NON-INSTR PROF/TECH	6,162	1,147	1,500	0.00	1,200	0.00	1,200	1,200
		100-2542-125-000	410	CONSUMB SUP	20,546	20,478	22,685	0.00	18,500	0.00	18,500	18,500

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002542125000000 - BUILDINGS			MAT								
		100-2542-125-000	460	NONCONSUM ITEMS	252	573	1,000	0.00	0	0.00	0	0
		100-2542-125-000	640	DUES AND FEES	486	263	453	0.00	500	0.00	500	500
	1002542125000000 - BUILDINGS - Total				324,335	298,883	318,222	2.50	408,400	1.50	408,400	408,400
	1002542125000444 - GS ICE STORM REPAIR	100-2542-125-000	322	REPAIR & MAINT SERVICE	57,309	212,507	0	0.00	0	0.00	0	0
	1002542125000444 - GS ICE STORM REPAIR - Total				57,309	212,507	0	0.00	0	0.00	0	0
	1002542125000555 - GS MOLD INSURANCE CLAIM	100-2542-125-000	322	REPAIR & MAINT SERVICE	25,154	256,968	0	0.00	0	0.00	0	0
	1002542125000555 - GS MOLD INSURANCE CLAIM - Total				25,154	256,968	0	0.00	0	0.00	0	0
	1002543125000000 - GROUNDS	100-2543-125-000	322	REPAIR & MAINT SERVICE	18,607	29,572	45,370	0.00	31,500	0.00	31,500	31,500
		100-2543-125-000	324	RENTALS	0	0	454	0.00	0	0.00	0	0
		100-2543-125-000	410	CONSUMB SUP MAT	0	0	907	0.00	300	0.00	300	300
	1002543125000000 - GROUNDS - Total				18,607	29,572	46,731	0.00	31,800	0.00	31,800	31,800
	1002552125000000 - STUDENT TRANSP	100-2552-125-000	331	REIMBUR STUDENT TRANS	1,291	1,086	1,000	0.00	1,500	0.00	1,500	1,500
	1002552125000000 - STUDENT TRANSP - Total				1,291	1,086	1,000	0.00	1,500	0.00	1,500	1,500
	1002669125000000 - TECH SRV	100-2669-125-000	351	TELEPHONE	(14)	0	0	0.00	0	0.00	0	0
		100-2669-125-000	359	OTHER COMM SRVS	19,467	11,290	12,000	0.00	12,000	0.00	12,000	12,000
		100-2669-125-000	410	CONSUMB SUP MAT	0	335	500	0.00	0	0.00	0	0
		100-2669-125-000	470	COMPUTER SOFTWARE	13,150	11,399	5,000	0.00	8,000	0.00	8,000	8,000
		100-2669-125-000	480	COMPUTER HARDWARE	16,321	18,345	0	0.00	0	0.00	0	0
	1002669125000000 - TECH SRV - Total				48,924	41,370	17,500	0.00	20,000	0.00	20,000	20,000
	1002669125000111 - GS TECH ESSER III	100-2669-125-000	480	COMPUTER HARDWARE	0	0	45,000	0.00	0	0.00	0	0

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
125	1002669125000111 - GS TECH ESSER III		- Total		0	0	45,000	0.00	0	0.00	0	0
125	Dayton Grade School - Total				3,615,220	4,344,328	4,426,559	36.93	3,462,300	25.89	3,462,300	3,462,300

EXPENDITURES – FUND 100
JUNIOR HIGH (571)

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1001121571000000 - JH INSTR	100-1121-571-000	355	PRINTING BINDING	0	2	2,000	0.00	0	0.00	0	0
	1001121571000000 - JH INSTR	- Total			0	2	2,000	0.00	0	0.00	0	0
	1001121571050000 - JH INSTR/GENERAL	100-1121-571-050	111	LIC SALARIES	67,023	72,387	65,614	0.50	0	0.00	0	0
		100-1121-571-050	112	CLASS SALARIES	13,803	93,377	24,427	1.48	33,700	0.88	33,700	33,700
		100-1121-571-050	131	ADDTL. PAY	83	6,408	0	0.00	0	0.00	0	0
		100-1121-571-050	133	GAME DUTY	0	44	0	0.00	0	0.00	0	0
		100-1121-571-050	211	PERS EMPLOYER CONTRIBUTN	5,407	11,635	3,937	0.00	3,300	0.00	3,300	3,300
		100-1121-571-050	212	PERS PICK-UP	4,854	10,334	5,354	0.00	2,000	0.00	2,000	2,000
		100-1121-571-050	213	PERS UAL SERIES 2002	4,725	10,059	3,831	0.00	2,000	0.00	2,000	2,000
		100-1121-571-050	214	PERS UAL SERIES 2003	6,602	14,054	8,002	0.00	2,800	0.00	2,800	2,800
		100-1121-571-050	220	SOC SEC ADMIN	5,958	12,400	5,019	0.00	2,600	0.00	2,600	2,600
		100-1121-571-050	231	WRKRS COMP	276	606	262	0.00	100	0.00	100	100
		100-1121-571-050	232	UNEMPLOY COMP	0	0	35	0.00	100	0.00	100	100
		100-1121-571-050	233	PFMLI	317	688	0	0.00	100	0.00	100	100
		100-1121-571-050	241	MED-DEN-VIS	12,117	58,170	13,266	0.00	19,500	0.00	19,500	19,500
		100-1121-571-050	242	OTHER CONTRACTED BENES	4,741	5,381	0	0.00	0	0.00	0	0
		100-1121-571-050	311	INSTR SRVS - SUBS	23,143	28,527	40,000	0.00	93,000	0.00	93,000	93,000
		100-1121-571-050	322	REPAIR & MAINT SERVICE	0	572	0	0.00	0	0.00	0	0
		100-1121-571-050	323	COPIER LEASE	7,777	6,938	10,000	0.00	4,500	0.00	4,500	4,500
		100-1121-571-050	355	PRINTING BINDING	1,904	2,341	2,000	0.00	700	0.00	700	700
		100-1121-571-050	410	CONSUMB SUP MAT	11,359	412	10,000	0.00	7,000	0.00	7,000	7,000
		100-1121-571-050	470	COMPUTER	1,450	0	0	0.00	0	0.00	0	0

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571	1001121571050000 - JH INSTR/GENERAL			SOFTWARE								
		100-1121-571-050	640	DUES AND FEES	246	300	500	0.00	500	0.00	500	500
	1001121571050000 - JH INSTR/GENERAL - Total				171,785	334,633	192,247	1.98	171,900	0.88	171,900	171,900
	1001121571100000 - JH INSTR/LANG ARTS	100-1121-571-100	111	LIC SALARIES	159,316	93,670	97,932	1.50	44,000	0.67	44,000	44,000
		100-1121-571-100	131	ADDTL. PAY	0	250	0	0.00	0	0.00	0	0
		100-1121-571-100	211	PERS EMPLOYER CONTRIBUTN	8,386	5,584	5,876	0.00	1,600	0.00	1,600	1,600
		100-1121-571-100	212	PERS PICK-UP	9,559	5,635	7,991	0.00	2,600	0.00	2,600	2,600
		100-1121-571-100	213	PERS UAL SERIES 2002	9,304	5,485	5,719	0.00	2,600	0.00	2,600	2,600
		100-1121-571-100	214	PERS UAL SERIES 2003	13,000	7,664	9,626	0.00	3,600	0.00	3,600	3,600
		100-1121-571-100	216	PERS OPSRP/TIER III	0	0	0	0.00	2,200	0.00	2,200	2,200
		100-1121-571-100	220	SOC SEC ADMIN	11,927	6,919	7,491	0.00	3,400	0.00	3,400	3,400
		100-1121-571-100	231	WRKRS COMP	550	325	392	0.00	200	0.00	200	200
		100-1121-571-100	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1121-571-100	233	PFMLI	636	376	17	0.00	200	0.00	200	200
		100-1121-571-100	241	MED-DEN-VIS	36,412	18,854	19,800	0.00	13,100	0.00	13,100	13,100
		100-1121-571-100	242	OTHER CONTRACTED BENES	6,571	5,711	0	0.00	0	0.00	0	0
		100-1121-571-100	410	CONSUMB SUP MAT	0	278	600	0.00	400	0.00	400	400
	1001121571100000 - JH INSTR/LANG ARTS - Total				255,662	150,750	155,444	1.50	74,000	0.67	74,000	74,000
	1001121571110000 - JH INSTR/SOC ST	100-1121-571-110	111	LIC SALARIES	42,010	44,523	86,411	1.50	109,400	1.33	109,400	109,400
		100-1121-571-110	131	ADDTL. PAY	0	275	0	0.00	0	0.00	0	0
		100-1121-571-110	211	PERS EMPLOYER CONTRIBUTN	3,155	3,364	5,184	0.00	8,000	0.00	8,000	8,000
		100-1121-571-110	212	PERS PICK-UP	2,521	2,688	7,051	0.00	6,600	0.00	6,600	6,600
		100-1121-571-110	213	PERS UAL SERIES 2002	2,453	2,616	5,046	0.00	6,400	0.00	6,400	6,400

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571	1001121571110000 - JH INSTR/SOC ST	100-1121-571-110	214	PERS UAL SERIES 2003	3,428	3,656	8,494	0.00	8,900	0.00	8,900	8,900
		100-1121-571-110	216	PERS OPSRP/TIER III	0	0	0	0.00	3,300	0.00	3,300	3,300
		100-1121-571-110	220	SOC SEC ADMIN	3,090	3,298	6,610	0.00	8,400	0.00	8,400	8,400
		100-1121-571-110	231	WRKRS COMP	143	152	345	0.00	400	0.00	400	400
		100-1121-571-110	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1121-571-110	233	PFMLI	168	179	20	0.00	500	0.00	500	500
		100-1121-571-110	241	MED-DEN-VIS	9,152	9,432	19,800	0.00	25,900	0.00	25,900	25,900
	1001121571110000 - JH INSTR/SOC ST - Total				66,120	70,183	138,961	1.50	177,900	1.33	177,900	177,900
1001121571120000 - JH INSTR/SCI	100-1121-571-120	111	LIC SALARIES	102,577	148,830	88,331	2.00	157,800	2.00	157,800	157,800	
	100-1121-571-120	131	ADDTL. PAY	0	386	0	0.00	0	0.00	0	0	
	100-1121-571-120	211	PERS EMPLOYER CONTRIBUTN	4,513	6,566	5,300	0.00	0	0.00	0	0	
	100-1121-571-120	212	PERS PICK-UP	6,155	8,953	7,207	0.00	9,500	0.00	9,500	9,500	
	100-1121-571-120	213	PERS UAL SERIES 2002	5,990	8,714	5,158	0.00	9,300	0.00	9,300	9,300	
	100-1121-571-120	214	PERS UAL SERIES 2003	8,370	12,176	8,682	0.00	12,800	0.00	12,800	12,800	
	100-1121-571-120	216	PERS OPSRP/TIER III	0	0	0	0.00	12,800	0.00	12,800	12,800	
	100-1121-571-120	220	SOC SEC ADMIN	7,670	11,240	6,757	0.00	12,100	0.00	12,100	12,100	
	100-1121-571-120	231	WRKRS COMP	451	539	353	0.00	500	0.00	500	500	
	100-1121-571-120	232	UNEMPLOY COMP	0	0	20	0.00	100	0.00	100	100	
	100-1121-571-120	233	PFMLI	401	579	0	0.00	600	0.00	600	600	
	100-1121-571-120	241	MED-DEN-VIS	27,312	37,543	19,800	0.00	39,000	0.00	39,000	39,000	
	100-1121-571-120	242	OTHER CONTRACTED BENES	1,500	2,000	0	0.00	0	0.00	0	0	
	100-1121-571-120	410	CONSUMB SUP MAT	0	1,787	1,400	0.00	800	0.00	800	800	
	100-1121-571-120	460	NONCONSUM	0	136	600	0.00	0	0.00	0	0	

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1001121571120000 - JH INSTR/SCI			ITEMS								
	1001121571120000 - JH INSTR/SCI	- Total			164,940	239,450	143,608	2.00	255,300	2.00	255,300	255,300
	1001121571131000 - JH INSTR/ART	100-1121-571-131	410	CONSUMB SUP MAT	0	1,308	3,000	0.00	1,000	0.00	1,000	1,000
		100-1121-571-131	460	NONCONSUM ITEMS	0	0	1,500	0.00	0	0.00	0	0
	1001121571131000 - JH INSTR/ART	- Total			0	1,308	4,500	0.00	1,000	0.00	1,000	1,000
	1001121571133000 - JH INSTR/MUSIC	100-1121-571-133	111	LIC SALARIES	29,163	19,837	67,208	0.50	28,300	0.50	28,300	28,300
		100-1121-571-133	211	PERS EMPLOYER CONTRIBUTN	1,283	873	4,033	0.00	0	0.00	0	0
		100-1121-571-133	212	PERS PICK-UP	1,750	1,190	5,484	0.00	1,700	0.00	1,700	1,700
		100-1121-571-133	213	PERS UAL SERIES 2002	1,703	1,158	3,925	0.00	1,700	0.00	1,700	1,700
		100-1121-571-133	214	PERS UAL SERIES 2003	2,380	1,619	6,606	0.00	2,300	0.00	2,300	2,300
		100-1121-571-133	216	PERS OPSRP/TIER III	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-1121-571-133	220	SOC SEC ADMIN	2,190	1,517	5,141	0.00	2,200	0.00	2,200	2,200
		100-1121-571-133	231	WRKRS COMP	100	70	269	0.00	100	0.00	100	100
		100-1121-571-133	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1121-571-133	233	PFMLI	116	79	20	0.00	100	0.00	100	100
		100-1121-571-133	241	MED-DEN-VIS	5,748	0	19,800	0.00	9,700	0.00	9,700	9,700
		100-1121-571-133	242	OTHER CONTRACTED BENES	400	3,769	0	0.00	0	0.00	0	0
		100-1121-571-133	410	CONSUMB SUP MAT	0	1,337	3,000	0.00	1,000	0.00	1,000	1,000
	1001121571133000 - JH INSTR/MUSIC	- Total			44,833	31,449	115,486	0.50	49,500	0.50	49,500	49,500
	1001121571180000 - JH INSTR/MATH	100-1121-571-180	111	LIC SALARIES	146,597	156,862	82,570	2.00	162,900	1.83	162,900	162,900
		100-1121-571-180	131	ADDTL. PAY	0	89	0	0.00	0	0.00	0	0
		100-1121-571-180	211	PERS EMPLOYER	6,468	6,906	4,954	0.00	0	0.00	0	0

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571	1001121571180000 - JH INSTR/MATH			CONTRIBUTN								
		100-1121-571-180	212	PERS PICK-UP	8,820	9,417	6,737	0.00	9,800	0.00	9,800	9,800
		100-1121-571-180	213	PERS UAL SERIES 2002	8,584	9,166	4,822	0.00	9,600	0.00	9,600	9,600
		100-1121-571-180	214	PERS UAL SERIES 2003	11,995	12,807	8,116	0.00	13,200	0.00	13,200	13,200
		100-1121-571-180	216	PERS OPSRP/TIER III	0	0	0	0.00	13,200	0.00	13,200	13,200
		100-1121-571-180	220	SOC SEC ADMIN	11,217	11,978	6,316	0.00	12,500	0.00	12,500	12,500
		100-1121-571-180	231	WRKRS COMP	504	535	330	0.00	500	0.00	500	500
		100-1121-571-180	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1121-571-180	233	PFMLI	583	626	20	0.00	600	0.00	600	600
		100-1121-571-180	241	MED-DEN-VIS	14,369	20	19,800	0.00	58,500	0.00	58,500	58,500
		100-1121-571-180	242	OTHER CONTRACTED BENES	9,142	18,844	0	0.00	0	0.00	0	0
		100-1121-571-180	410	CONSUMB SUP MAT	0	851	600	0.00	400	0.00	400	400
1001121571180000 - JH INSTR/MATH - Total					218,278	228,102	134,265	2.00	281,300	1.83	281,300	281,300
1001121571200000 - JH INSTR/PE	100-1121-571-200	111	LIC SALARIES	39,527	41,806	65,288	1.34	78,200	1.17	78,200	78,200	
	100-1121-571-200	211	PERS EMPLOYER CONTRIBUTN	2,969	3,140	3,917	0.00	0	0.00	0	0	
	100-1121-571-200	212	PERS PICK-UP	2,372	2,508	5,328	0.00	4,700	0.00	4,700	4,700	
	100-1121-571-200	213	PERS UAL SERIES 2002	2,308	2,442	3,813	0.00	4,600	0.00	4,600	4,600	
	100-1121-571-200	214	PERS UAL SERIES 2003	3,225	3,411	4,995	0.00	6,400	0.00	6,400	6,400	
	100-1121-571-200	216	PERS OPSRP/TIER III	0	0	0	0.00	6,400	0.00	6,400	6,400	
	100-1121-571-200	220	SOC SEC ADMIN	2,890	3,062	6,418	0.00	6,000	0.00	6,000	6,000	
	100-1121-571-200	231	WRKRS COMP	134	141	16	0.00	300	0.00	300	300	
	100-1121-571-200	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	

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571	1001121571200000 - JH INSTR/PE	100-1121-571-200	233	PFMLI	157	167	261	0.00	300	0.00	300	300
		100-1121-571-200	241	MED-DEN-VIS	9,142	9,422	19,800	0.00	22,900	0.00	22,900	22,900
		100-1121-571-200	410	CONSUMB SUP MAT	0	1,414	1,500	0.00	500	0.00	500	500
	1001121571200000 - JH INSTR/PE - Total				62,724	67,513	111,336	1.34	130,400	1.17	130,400	130,400
	1001121571210000 - JH INSTR/SEC LANG	100-1121-571-210	111	LIC SALARIES	0	0	51,846	0.33	28,000	0.33	28,000	28,000
		100-1121-571-210	211	PERS EMPLOYER CONTRIBUTN	0	(5,000)	3,110	0.00	0	0.00	0	0
		100-1121-571-210	212	PERS PICK-UP	0	(5,000)	4,230	0.00	1,700	0.00	1,700	1,700
		100-1121-571-210	213	PERS UAL SERIES 2002	0	(5,000)	3,028	0.00	1,600	0.00	1,600	1,600
		100-1121-571-210	214	PERS UAL SERIES 2003	0	(5,000)	5,096	0.00	2,300	0.00	2,300	2,300
		100-1121-571-210	216	PERS OPSRP/TIER III	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-1121-571-210	220	SOC SEC ADMIN	0	0	3,966	0.00	2,100	0.00	2,100	2,100
		100-1121-571-210	231	WRKRS COMP	0	0	207	0.00	100	0.00	100	100
		100-1121-571-210	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1121-571-210	233	PFMLI	0	0	17	0.00	100	0.00	100	100
		100-1121-571-210	241	MED-DEN-VIS	0	0	19,800	0.00	6,400	0.00	6,400	6,400
	1001121571210000 - JH INSTR/SEC LANG - Total				0	(20,000)	91,300	0.33	44,700	0.33	44,700	44,700
	1001121571290000 - JH INSTR/OTH PRO	100-1121-571-290	111	LIC SALARIES	66,669	78,189	81,460	0.00	0	0.00	0	0
		100-1121-571-290	131	ADDTL. PAY	0	290	0	0.00	0	0.00	0	0
		100-1121-571-290	211	PERS EMPLOYER CONTRIBUTN	5,007	5,894	4,877	0.00	0	0.00	0	0
		100-1121-571-290	212	PERS PICK-UP	4,000	4,709	6,632	0.00	0	0.00	0	0
		100-1121-571-290	213	PERS UAL SERIES 2002	3,893	4,583	4,747	0.00	0	0.00	0	0
		100-1121-571-290	214	PERS UAL SERIES 2003	5,440	6,404	7,990	0.00	0	0.00	0	0
		100-1121-571-290	220	SOC SEC ADMIN	4,978	5,929	6,219	0.00	0	0.00	0	0

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571	1001121571290000 - JH INSTR/OTH PRO	100-1121-571-290	231	WRKRS COMP	228	265	325	0.00	0	0.00	0	0
		100-1121-571-290	233	PFMLI	266	314	17	0.00	0	0.00	0	0
		100-1121-571-290	241	MED-DEN-VIS	15,193	15,657	16,434	0.00	0	0.00	0	0
		100-1121-571-290	242	OTHER CONTRACTED BENES	830	830	0	0.00	0	0.00	0	0
	1001121571290000 - JH INSTR/OTH PRO - Total				106,504	123,064	128,701	0.00	0	0.00	0	0
	1001121571560000 - JH INSTR/NAT RES	100-1121-571-560	111	LIC SALARIES	13,405	6,826	15,000	0.33	0	0.00	0	0
		100-1121-571-560	112	CLASS SALARIES	1,101	0	0	0.00	0	0.00	0	0
		100-1121-571-560	131	ADDTL. PAY	0	94	0	0.00	0	0.00	0	0
		100-1121-571-560	211	PERS EMPLOYER CONTRIBUTN	1,055	520	1,260	0.00	0	0.00	0	0
		100-1121-571-560	212	PERS PICK-UP	66	0	1,100	0.00	0	0.00	0	0
		100-1121-571-560	213	PERS UAL SERIES 2002	847	404	850	0.00	0	0.00	0	0
		100-1121-571-560	214	PERS UAL SERIES 2003	1,183	565	2,310	0.00	0	0.00	0	0
		100-1121-571-560	220	SOC SEC ADMIN	1,042	498	1,650	0.00	0	0.00	0	0
		100-1121-571-560	231	WRKRS COMP	51	24	50	0.00	0	0.00	0	0
		100-1121-571-560	233	PFMLI	58	28	0	0.00	0	0.00	0	0
		100-1121-571-560	241	MED-DEN-VIS	3,630	1,603	5,000	0.00	0	0.00	0	0
		100-1121-571-560	242	OTHER CONTRACTED BENES	170	170	0	0.00	0	0.00	0	0
		100-1121-571-560	410	CONSUMB SUP MAT	0	612	0	0.00	0	0.00	0	0
	1001121571560000 - JH INSTR/NAT RES - Total				22,609	11,343	27,220	0.33	0	0.00	0	0
	1001122571230000 - ATHLETIC DIRECTOR	100-1122-571-230	131	ADDTL. PAY	0	34	3,500	0.00	0	0.00	0	0
		100-1122-571-230	211	PERS EMPLOYER CONTRIBUTN	0	2	210	0.00	0	0.00	0	0
		100-1122-571-230	212	PERS PICK-UP	0	0	285	0.00	0	0.00	0	0
		100-1122-571-230	213	PERS UAL SERIES	0	2	205	0.00	0	0.00	0	0

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571	1001122571230000 - ATHLETIC DIRECTOR			2002								
		100-1122-571-230	214	PERS UAL SERIES 2003	0	3	344	0.00	0	0.00	0	0
		100-1122-571-230	220	SOC SEC ADMIN	0	3	268	0.00	0	0.00	0	0
		100-1122-571-230	231	WRKRS COMP	0	0	10	0.00	0	0.00	0	0
		100-1122-571-230	233	PFMLI	0	0	0	0.00	0	0.00	0	0
		100-1122-571-230	340	TRAVEL	0	0	500	0.00	0	0.00	0	0
	1001122571230000 - ATHLETIC DIRECTOR - Total				0	43	5,322	0.00	0	0.00	0	0
	1001122571231000 - JH EXTRACUR/FB	100-1122-571-231	133	GAME DUTY	165	272	0	0.00	0	0.00	0	0
		100-1122-571-231	134	COACHING PAY	4,274	4,564	4,802	0.00	4,900	0.00	4,900	4,900
		100-1122-571-231	211	PERS EMPLOYER CONTRIBUTN	102	209	310	0.00	100	0.00	100	100
		100-1122-571-231	212	PERS PICK-UP	138	284	380	0.00	300	0.00	300	300
		100-1122-571-231	213	PERS UAL SERIES 2002	134	277	280	0.00	300	0.00	300	300
		100-1122-571-231	214	PERS UAL SERIES 2003	188	386	456	0.00	400	0.00	400	400
		100-1122-571-231	216	PERS OPSRP/TIER III	0	0	0	0.00	200	0.00	200	200
		100-1122-571-231	220	SOC SEC ADMIN	339	368	268	0.00	400	0.00	400	400
		100-1122-571-231	231	WRKRS COMP	15	17	20	0.00	100	0.00	100	100
		100-1122-571-231	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-231	233	PFMLI	18	19	0	0.00	100	0.00	100	100
		100-1122-571-231	322	REPAIR & MAINT SERVICE	0	0	3,000	0.00	400	0.00	400	400
		100-1122-571-231	324	RENTALS	0	0	0	0.00	2,500	0.00	2,500	2,500
		100-1122-571-231	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-231	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-231	410	CONSUMB SUP MAT	0	0	1,000	0.00	600	0.00	600	600

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571	1001122571231000 - JH EXTRACUR/FB		- Total		5,374	6,396	13,516	0.00	10,400	0.00	10,400	10,400
	1001122571232000 - JH EXTRACUR/VB	100-1122-571-232	133	GAME DUTY	198	850	0	0.00	0	0.00	0	0
		100-1122-571-232	134	COACHING PAY	4,274	4,530	8,643	0.00	4,900	0.00	4,900	4,900
		100-1122-571-232	211	PERS EMPLOYER CONTRIBUTN	262	227	510	0.00	100	0.00	100	100
		100-1122-571-232	212	PERS PICK-UP	264	300	650	0.00	300	0.00	300	300
		100-1122-571-232	213	PERS UAL SERIES 2002	257	292	420	0.00	300	0.00	300	300
		100-1122-571-232	214	PERS UAL SERIES 2003	359	409	685	0.00	400	0.00	400	400
		100-1122-571-232	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-232	220	SOC SEC ADMIN	337	407	506	0.00	400	0.00	400	400
		100-1122-571-232	231	WRKRS COMP	15	18	40	0.00	100	0.00	100	100
		100-1122-571-232	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-232	233	PFMLI	18	22	0	0.00	100	0.00	100	100
		100-1122-571-232	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	400	0.00	400	400
		100-1122-571-232	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-232	389	OTHER NON-INSTR PROF/TECH	0	0	2,500	0.00	0	0.00	0	0
		100-1122-571-232	410	CONSUMB SUP MAT	0	0	3,000	0.00	600	0.00	600	600
		100-1122-571-232	460	NONCONSUM ITEMS	0	0	5,000	0.00	0	0.00	0	0
	1001122571232000 - JH EXTRACUR/VB		- Total		5,986	7,055	24,454	0.00	8,000	0.00	8,000	8,000
	1001122571233000 - JH CO-ED SOCCER	100-1122-571-233	134	COACHING PAY	0	0	0	0.00	4,900	0.00	4,900	4,900
		100-1122-571-233	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	100
		100-1122-571-233	212	PERS PICK-UP	0	0	0	0.00	300	0.00	300	300
		100-1122-571-233	213	PERS UAL SERIES	0	0	0	0.00	300	0.00	300	300

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571	1001122571233000 - JH CO-ED SOCCER			2002								
		100-1122-571-233	214	PERS UAL SERIES 2003	0	0	0	0.00	400	0.00	400	400
		100-1122-571-233	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-233	220	SOC SEC ADMIN	0	0	0	0.00	400	0.00	400	400
		100-1122-571-233	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-233	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-233	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-1122-571-233	322	REPAIR & MAINT SERVICE	0	0	0	0.00	400	0.00	400	400
		100-1122-571-233	410	CONSUMB SUP MAT	0	0	0	0.00	600	0.00	600	600
	1001122571233000 - JH CO-ED SOCCER - Total				0	0	0	0.00	8,000	0.00	8,000	8,000
	1001122571233001 - CO-ED SOCCER	100-1122-571-233	322	REPAIR & MAINT SERVICE	0	0	500	0.00	0	0.00	0	0
		100-1122-571-233	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-233	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-233	410	CONSUMB SUP MAT	0	0	3,000	0.00	0	0.00	0	0
	1001122571233001 - CO-ED SOCCER - Total				0	0	6,500	0.00	0	0.00	0	0
	1001122571234000 - JH EXTRACUR/BBX	100-1122-571-234	133	GAME DUTY	561	570	0	0.00	0	0.00	0	0
		100-1122-571-234	134	COACHING PAY	4,307	6,795	4,802	0.00	4,900	0.00	4,900	4,900
		100-1122-571-234	211	PERS EMPLOYER CONTRIBUTN	130	227	295	0.00	100	0.00	100	100
		100-1122-571-234	212	PERS PICK-UP	164	306	400	0.00	300	0.00	300	300
		100-1122-571-234	213	PERS UAL SERIES 2002	160	298	280	0.00	300	0.00	300	300
		100-1122-571-234	214	PERS UAL SERIES 2003	220	416	465	0.00	400	0.00	400	400

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571	1001122571234000 - JH EXTRACUR/BBX	100-1122-571-234	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-234	220	SOC SEC ADMIN	371	561	260	0.00	400	0.00	400	400
		100-1122-571-234	231	WRKRS COMP	16	25	20	0.00	100	0.00	100	100
		100-1122-571-234	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-234	233	PFMLI	19	29	0	0.00	100	0.00	100	100
		100-1122-571-234	322	REPAIR & MAINT SERVICE	0	0	500	0.00	400	0.00	400	400
		100-1122-571-234	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-234	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-234	410	CONSUMB SUP MAT	0	0	2,000	0.00	600	0.00	600	600
1001122571234000 - JH EXTRACUR/BBX - Total				5,949	9,227	12,022	0.00	8,000	0.00	8,000	8,000	
1001122571235000 - JH EXTRACUR/GBX	100-1122-571-235	133	GAME DUTY	528	452	0	0.00	0	0.00	0	0	
	100-1122-571-235	134	COACHING PAY	4,274	4,530	4,802	0.00	4,900	0.00	4,900	4,900	
	100-1122-571-235	211	PERS EMPLOYER CONTRIBUTN	191	294	288	0.00	100	0.00	100	100	
	100-1122-571-235	212	PERS PICK-UP	160	299	400	0.00	300	0.00	300	300	
	100-1122-571-235	213	PERS UAL SERIES 2002	156	291	280	0.00	300	0.00	300	300	
	100-1122-571-235	214	PERS UAL SERIES 2003	217	407	435	0.00	400	0.00	400	400	
	100-1122-571-235	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300	
	100-1122-571-235	220	SOC SEC ADMIN	365	379	310	0.00	400	0.00	400	400	
	100-1122-571-235	231	WRKRS COMP	16	17	20	0.00	100	0.00	100	100	
	100-1122-571-235	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	
	100-1122-571-235	233	PFMLI	19	12	0	0.00	100	0.00	100	100	
	100-1122-571-235	322	REPAIR & MAINT SERVICE	0	0	500	0.00	400	0.00	400	400	

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571	1001122571235000 - JH EXTRACUR/GBX	100-1122-571-235	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-235	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-235	410	CONSUMB SUP MAT	0	0	2,000	0.00	600	0.00	600	600
		100-1122-571-235	460	NONCONSUM ITEMS	0	0	1,000	0.00	0	0.00	0	0
1001122571235000 - JH EXTRACUR/GBX - Total					5,926	6,681	13,035	0.00	8,000	0.00	8,000	8,000
1001122571236000 - JH EXTRACUR/BWR	100-1122-571-236	133	GAME DUTY	33	0	0	0.00	0	0.00	0	0	
	100-1122-571-236	134	COACHING PAY	2,137	2,265	2,401	0.00	4,900	0.00	4,900	4,900	
	100-1122-571-236	211	PERS EMPLOYER CONTRIBUTN	1	100	145	0.00	100	0.00	100	100	
	100-1122-571-236	212	PERS PICK-UP	2	136	195	0.00	300	0.00	300	300	
	100-1122-571-236	213	PERS UAL SERIES 2002	2	132	140	0.00	300	0.00	300	300	
	100-1122-571-236	214	PERS UAL SERIES 2003	3	185	236	0.00	400	0.00	400	400	
	100-1122-571-236	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300	
	100-1122-571-236	220	SOC SEC ADMIN	166	173	185	0.00	400	0.00	400	400	
	100-1122-571-236	231	WRKRS COMP	7	8	10	0.00	100	0.00	100	100	
	100-1122-571-236	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	
	100-1122-571-236	233	PFMLI	9	6	0	0.00	100	0.00	100	100	
	100-1122-571-236	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	400	0.00	400	400	
	100-1122-571-236	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0	
	100-1122-571-236	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0	
	100-1122-571-236	410	CONSUMB SUP MAT	0	0	1,000	0.00	600	0.00	600	600	
	100-1122-571-236	640	DUES AND FEES	0	0	1,000	0.00	0	0.00	0	0	

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571	1001122571236000 - JH EXTRACUR/BWR	- Total			2,360	3,005	9,312	0.00	8,000	0.00	8,000	8,000
	1001122571239000 - JH EXTRACUR/TR	100-1122-571-239	133	GAME DUTY	264	204	0	0.00	0	0.00	0	0
		100-1122-571-239	134	COACHING PAY	2,559	4,530	4,802	0.00	4,900	0.00	4,900	4,900
		100-1122-571-239	211	PERS EMPLOYER CONTRIBUTN	125	110	288	0.00	100	0.00	100	100
		100-1122-571-239	212	PERS PICK-UP	169	148	350	0.00	300	0.00	300	300
		100-1122-571-239	213	PERS UAL SERIES 2002	165	144	280	0.00	300	0.00	300	300
		100-1122-571-239	214	PERS UAL SERIES 2003	225	201	310	0.00	400	0.00	400	400
		100-1122-571-239	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-239	220	SOC SEC ADMIN	216	361	20	0.00	400	0.00	400	400
		100-1122-571-239	231	WRKRS COMP	9	16	0	0.00	100	0.00	100	100
		100-1122-571-239	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-239	233	PFMLI	11	19	0	0.00	100	0.00	100	100
		100-1122-571-239	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	900	0.00	900	900
		100-1122-571-239	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-239	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-239	410	CONSUMB SUP MAT	0	0	1,000	0.00	600	0.00	600	600
		100-1122-571-239	460	NONCONSUM ITEMS	0	0	2,000	0.00	0	0.00	0	0
	1001122571239000 - JH EXTRACUR/TR	- Total			3,744	5,733	13,050	0.00	8,500	0.00	8,500	8,500
	1001122571241000 - JH EXTRACUR/GWR	100-1122-571-241	134	COACHING PAY	0	2,265	2,401	0.00	4,900	0.00	4,900	4,900
		100-1122-571-241	211	PERS EMPLOYER CONTRIBUTN	0	100	144	0.00	100	0.00	100	100
		100-1122-571-241	212	PERS PICK-UP	0	136	196	0.00	300	0.00	300	300
		100-1122-571-241	213	PERS UAL SERIES	0	132	140	0.00	300	0.00	300	300

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571	1001122571241000 - JH EXTRACUR/GWR			2002								
		100-1122-571-241	214	PERS UAL SERIES 2003	0	185	236	0.00	400	0.00	400	400
		100-1122-571-241	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-241	220	SOC SEC ADMIN	0	164	184	0.00	400	0.00	400	400
		100-1122-571-241	231	WRKRS COMP	0	8	10	0.00	100	0.00	100	100
		100-1122-571-241	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-241	233	PFMLI	0	6	0	0.00	100	0.00	100	100
		100-1122-571-241	322	REPAIR & MAINT SERVICE	0	0	0	0.00	400	0.00	400	400
		100-1122-571-241	410	CONSUMB SUP MAT	0	0	0	0.00	600	0.00	600	600
		1001122571241000 - JH EXTRACUR/GWR - Total			0	2,996	3,311	0.00	8,000	0.00	8,000	8,000
	1001122571250000 - JH EXTRACUR	100-1122-571-250	131	ADDTL. PAY	2,103	793	0	0.00	6,500	0.00	6,500	6,500
		100-1122-571-250	133	GAME DUTY	0	0	0	0.00	7,500	0.00	7,500	7,500
		100-1122-571-250	211	PERS EMPLOYER CONTRIBUTN	92	60	0	0.00	500	0.00	500	500
		100-1122-571-250	212	PERS PICK-UP	123	48	0	0.00	800	0.00	800	800
		100-1122-571-250	213	PERS UAL SERIES 2002	119	46	0	0.00	800	0.00	800	800
		100-1122-571-250	214	PERS UAL SERIES 2003	167	65	0	0.00	1,100	0.00	1,100	1,100
		100-1122-571-250	216	PERS OPSRP/TIER III	0	0	0	0.00	800	0.00	800	800
		100-1122-571-250	220	SOC SEC ADMIN	160	58	0	0.00	1,100	0.00	1,100	1,100
		100-1122-571-250	231	WRKRS COMP	7	3	0	0.00	100	0.00	100	100
		100-1122-571-250	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-250	233	PFMLI	8	3	0	0.00	100	0.00	100	100
		100-1122-571-250	322	REPAIR & MAINT SERVICE	5,825	3,785	0	0.00	900	0.00	900	900
		100-1122-571-250	389	OTHER NON-	7,359	10,102	0	0.00	10,000	0.00	10,000	10,000

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571	1001122571250000 - JH EXTRACUR			INSTR PROF/TECH								
		100-1122-571-250	410	CONSUMB SUP MAT	6,143	9,094	0	0.00	600	0.00	600	600
		100-1122-571-250	460	NONCONSUM ITEMS	162	117	0	0.00	0	0.00	0	0
	1001122571250000 - JH EXTRACUR - Total				22,269	24,173	0	0.00	30,900	0.00	30,900	30,900
	1001122571252000 - JH CROSS COUNTRY	100-1122-571-252	134	COACHING PAY	0	0	0	0.00	4,900	0.00	4,900	4,900
		100-1122-571-252	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	100	0.00	100	100
		100-1122-571-252	213	PERS UAL SERIES 2002	0	0	0	0.00	300	0.00	300	300
		100-1122-571-252	214	PERS UAL SERIES 2003	0	0	0	0.00	400	0.00	400	400
		100-1122-571-252	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1122-571-252	220	SOC SEC ADMIN	0	0	0	0.00	400	0.00	400	400
		100-1122-571-252	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-252	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1122-571-252	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-1122-571-252	340	TRAVEL	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-252	389	OTHER NON-INSTR PROF/TECH	0	0	1,500	0.00	0	0.00	0	0
		100-1122-571-252	410	CONSUMB SUP MAT	0	0	1,000	0.00	600	0.00	600	600
		100-1122-571-252	640	DUES AND FEES	0	0	500	0.00	0	0.00	0	0
	1001122571252000 - JH CROSS COUNTRY - Total				0	0	4,500	0.00	7,300	0.00	7,300	7,300
	1001221571320000 - JH SLC SPED	100-1221-571-320	111	LIC SALARIES	24,364	26,328	28,419	0.50	44,500	0.50	44,500	44,500
		100-1221-571-320	112	CLASS SALARIES	67,883	55,696	23,524	2.29	99,400	3.02	99,400	99,400
		100-1221-571-320	131	ADDTL. PAY	152	736	0	0.00	1,400	0.00	1,400	1,400
		100-1221-571-320	211	PERS EMPLOYER	4,450	3,612	3,116	0.00	4,500	0.00	4,500	4,500

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571	1001221571320000 - JH SLC SPED			CONTRIBUTN								
		100-1221-571-320	212	PERS PICK-UP	5,544	4,924	4,238	0.00	8,700	0.00	8,700	8,700
		100-1221-571-320	213	PERS UAL SERIES 2002	5,396	4,792	3,033	0.00	8,500	0.00	8,500	8,500
		100-1221-571-320	214	PERS UAL SERIES 2003	7,540	6,696	5,106	0.00	11,800	0.00	11,800	11,800
		100-1221-571-320	216	PERS OPSRP/TIER III	0	0	0	0.00	8,100	0.00	8,100	8,100
		100-1221-571-320	220	SOC SEC ADMIN	6,545	6,015	3,973	0.00	11,100	0.00	11,100	11,100
		100-1221-571-320	231	WRKRS COMP	333	293	208	0.00	500	0.00	500	500
		100-1221-571-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1221-571-320	233	PFMLI	369	331	45	0.00	600	0.00	600	600
		100-1221-571-320	241	MED-DEN-VIS	37,347	26,316	23,760	0.00	85,800	0.00	85,800	85,800
		100-1221-571-320	242	OTHER CONTRACTED BENES	7,604	8,880	0	0.00	0	0.00	0	0
		100-1221-571-320	311	INSTR SRVS - SUBS	6,401	3,438	4,000	0.00	0	0.00	0	0
		100-1221-571-320	319	INSTR/PROF/ TECH SRVS	1,497	238	500	0.00	400	0.00	400	400
		100-1221-571-320	340	TRAVEL	457	36	100	0.00	100	0.00	100	100
		100-1221-571-320	410	CONSUMB SUP MAT	1,805	2,282	1,000	0.00	900	0.00	900	900
		100-1221-571-320	460	NONCONSUM ITEMS	47	175	500	0.00	0	0.00	0	0
	1001221571320000 - JH SLC SPED - Total				177,736	150,789	101,522	2.79	286,400	3.52	286,400	286,400
	1001250571320000 - JH SPED RESOURCE RM	100-1250-571-320	111	LIC SALARIES	46,914	75,557	49,000	1.00	113,700	1.50	113,700	113,700
		100-1250-571-320	131	ADDTL. PAY	369	2,852	0	0.00	2,300	0.00	2,300	2,300
		100-1250-571-320	211	PERS EMPLOYER CONTRIBUTN	1,759	2,360	2,600	0.00	0	0.00	0	0
		100-1250-571-320	212	PERS PICK-UP	2,399	3,218	3,420	0.00	7,000	0.00	7,000	7,000
		100-1250-571-320	213	PERS UAL SERIES	2,335	3,132	1,900	0.00	6,800	0.00	6,800	6,800

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571	1001250571320000 - JH SPED RESOURCE RM			2002								
		100-1250-571-320	214	PERS UAL SERIES 2003	3,262	4,377	2,300	0.00	9,400	0.00	9,400	9,400
		100-1250-571-320	216	PERS OPSRP/TIER III	0	0	0	0.00	9,400	0.00	9,400	9,400
		100-1250-571-320	220	SOC SEC ADMIN	3,617	5,933	3,250	0.00	8,900	0.00	8,900	8,900
		100-1250-571-320	231	WRKRS COMP	164	264	200	0.00	400	0.00	400	400
		100-1250-571-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1250-571-320	233	PFMLI	187	296	0	0.00	500	0.00	500	500
		100-1250-571-320	241	MED-DEN-VIS	7,257	21,315	19,800	0.00	19,500	0.00	19,500	19,500
		100-1250-571-320	242	OTHER CONTRACTED BENES	3,657	0	0	0.00	0	0.00	0	0
		100-1250-571-320	410	CONSUMB SUP MAT	83	252	0	0.00	0	0.00	0	0
		100-1250-571-320	460	NONCONSUM ITEMS	0	150	0	0.00	0	0.00	0	0
		1001250571320000 - JH SPED RESOURCE RM - Total				72,003	119,706	82,470	1.00	178,000	1.50	178,000
1001291571000000 - JH ESL	100-1291-571-000	131	ADDTL. PAY	0	45	0	0.00	3,000	0.00	3,000	3,000	
	100-1291-571-000	211	PERS EMPLOYER CONTRIBUTN	0	2	0	0.00	0	0.00	0	0	
	100-1291-571-000	212	PERS PICK-UP	0	3	0	0.00	200	0.00	200	200	
	100-1291-571-000	213	PERS UAL SERIES 2002	0	3	0	0.00	200	0.00	200	200	
	100-1291-571-000	214	PERS UAL SERIES 2003	0	4	0	0.00	200	0.00	200	200	
	100-1291-571-000	216	PERS OPSRP/TIER III	0	0	0	0.00	200	0.00	200	200	
	100-1291-571-000	220	SOC SEC ADMIN	0	3	0	0.00	200	0.00	200	200	
	100-1291-571-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100	
	100-1291-571-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100	
1001291571000000 - JH ESL - Total				0	59	0	0.00	4,200	0.00	4,200	4,200	

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002122571000000 - COUNSELING	100-2122-571-000	111	LIC SALARIES	69,732	137,848	157,460	1.00	84,700	1.00	84,700	84,700
		100-2122-571-000	131	ADDTL. PAY	2,451	3,469	4,244	0.00	2,300	0.00	2,300	2,300
		100-2122-571-000	211	PERS EMPLOYER CONTRIBUTN	3,172	(2,282)	9,703	0.00	0	0.00	0	0
		100-2122-571-000	212	PERS PICK-UP	(5)	3,788	13,194	0.00	5,200	0.00	5,200	5,200
		100-2122-571-000	213	PERS UAL SERIES 2002	4,210	8,253	9,443	0.00	5,200	0.00	5,200	5,200
		100-2122-571-000	214	PERS UAL SERIES 2003	5,883	11,531	15,897	0.00	7,100	0.00	7,100	7,100
		100-2122-571-000	216	PERS OPSRP/TIER III	0	0	0	0.00	7,100	0.00	7,100	7,100
		100-2122-571-000	220	SOC SEC ADMIN	5,458	10,619	12,370	0.00	6,600	0.00	6,600	6,600
		100-2122-571-000	230	OTHER REQ PAYROLL COSTS	0	0	17	0.00	0	0.00	0	0
		100-2122-571-000	231	WRKRS COMP	248	486	408	0.00	300	0.00	300	300
		100-2122-571-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2122-571-000	233	PFMLI	286	565	0	0.00	300	0.00	300	300
		100-2122-571-000	241	MED-DEN-VIS	0	18,864	39,600	0.00	19,500	0.00	19,500	19,500
		100-2122-571-000	242	OTHER CONTRACTED BENES	9,203	9,422	0	0.00	0	0.00	0	0
		100-2122-571-000	311	INSTR SRVS - SUBS	0	29,455	0	0.00	0	0.00	0	0
		100-2122-571-000	319	INSTR/PROF/ TECH SRVS	0	0	20,000	0.00	0	0.00	0	0
		100-2122-571-000	410	CONSUMB SUP MAT	24	351	0	0.00	200	0.00	200	200
		100-2122-571-000	470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	500	500
	1002122571000000 - COUNSELING - Total				100,662	232,371	282,836	1.00	139,100	1.00	139,100	139,100
	1002190571000000 - STU SPT SRV	100-2190-571-000	112	CLASS SALARIES	12,858	13,850	0	0.40	0	0.00	0	0
		100-2190-571-000	131	ADDTL. PAY	0	64	0	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002190571000000 - STU SPT SRV	100-2190-571-000	211	PERS EMPLOYER CONTRIBUTN	566	612	0	0.00	0	0.00	0	0
		100-2190-571-000	212	PERS PICK-UP	771	835	0	0.00	0	0.00	0	0
		100-2190-571-000	213	PERS UAL SERIES 2002	751	813	0	0.00	0	0.00	0	0
		100-2190-571-000	214	PERS UAL SERIES 2003	1,049	1,135	0	0.00	0	0.00	0	0
		100-2190-571-000	220	SOC SEC ADMIN	974	1,050	0	0.00	0	0.00	0	0
		100-2190-571-000	231	WRKRS COMP	48	51	0	0.00	0	0.00	0	0
		100-2190-571-000	233	PFMLI	51	56	0	0.00	0	0.00	0	0
		100-2190-571-000	241	MED-DEN-VIS	7,322	7,546	0	0.00	0	0.00	0	0
	1002190571000000 - STU SPT SRV - Total				24,390	26,013	0	0.40	0	0.00	0	0
	1002210571000000 - JH LIC PROF DEV	100-2210-571-000	319	INSTR/PROF/TECH SRVS	7,729	54,292	0	0.00	5,000	0.00	5,000	5,000
		100-2210-571-000	340	TRAVEL	62	124	0	0.00	0	0.00	0	0
	1002210571000000 - JH LIC PROF DEV - Total				7,791	54,416	0	0.00	5,000	0.00	5,000	5,000
	1002215571000000 - JH CLASS PROF DEV	100-2215-571-000	315	PROV DEV/CLASSIFIED	6,015	0	0	0.00	3,000	0.00	3,000	3,000
	1002215571000000 - JH CLASS PROF DEV - Total				6,015	0	0	0.00	3,000	0.00	3,000	3,000
	1002222571000000 - LIBR MEDIA	100-2222-571-000	112	CLASS SALARIES	12,854	14,606	15,282	0.50	0	0.00	0	0
		100-2222-571-000	211	PERS EMPLOYER CONTRIBUTN	966	1,097	917	0.00	0	0.00	0	0
		100-2222-571-000	212	PERS PICK-UP	772	876	1,247	0.00	0	0.00	0	0
		100-2222-571-000	213	PERS UAL SERIES 2002	751	853	892	0.00	0	0.00	0	0
		100-2222-571-000	214	PERS UAL SERIES 2003	1,050	1,192	1,986	0.00	0	0.00	0	0
		100-2222-571-000	220	SOC SEC ADMIN	965	1,081	1,169	0.00	0	0.00	0	0
		100-2222-571-000	231	WRKRS COMP	50	54	62	0.00	0	0.00	0	0
		100-2222-571-000	233	PFMLI	51	58	14	0.00	0	0.00	0	0
		100-2222-571-000	241	MED-DEN-VIS	1,194	10	9,900	0.00	0	0.00	0	0

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002222571000000 - LIBR MEDIA	100-2222-571-000	242	OTHER CONTRACTED BENES	4,571	4,711	0	0.00	0	0.00	0	0
		100-2222-571-000	410	CONSUMB SUP MAT	100	184	500	0.00	500	0.00	500	500
		100-2222-571-000	430	LIBRARY BOOKS	674	751	1,000	0.00	500	0.00	500	500
	1002222571000000 - LIBR MEDIA - Total				23,997	25,474	32,969	0.50	1,000	0.00	1,000	1,000
	1002229571000000 - OTH ED MEDIA SRV/JH	100-2229-571-000	114	MGR/ CONFIDENTIAL	0	0	0	0.00	30,600	0.30	30,600	30,600
		100-2229-571-000	212	PERS PICK-UP	0	0	0	0.00	1,800	0.00	1,800	1,800
		100-2229-571-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,800	0.00	1,800	1,800
		100-2229-571-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,500	0.00	2,500	2,500
		100-2229-571-000	216	PERS OPSRP/TIER III	0	0	0	0.00	2,500	0.00	2,500	2,500
		100-2229-571-000	220	SOC SEC ADMIN	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-2229-571-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2229-571-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2229-571-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2229-571-000	241	MED-DEN-VIS	0	0	0	0.00	7,000	0.00	7,000	7,000
	1002229571000000 - OTH ED MEDIA SRV/JH - Total				0	0	0	0.00	48,800	0.30	48,800	48,800
	1002410571000000 - OFFICE PRINC	100-2410-571-000	112	CLASS SALARIES	64,514	70,744	140,140	1.50	74,800	1.50	74,800	74,800
		100-2410-571-000	113	ADMINISTRATORS	114,922	125,818	127,317	1.50	155,000	1.08	155,000	155,000
		100-2410-571-000	139	STIPEND	0	0	0	0.00	600	0.00	600	600
		100-2410-571-000	211	PERS EMPLOYER CONTRIBUTN	8,220	7,172	16,048	0.00	14,300	0.00	14,300	14,300
		100-2410-571-000	212	PERS PICK-UP	8,529	7,532	10,497	0.00	9,300	0.00	9,300	9,300
		100-2410-571-000	213	PERS UAL SERIES 2002	8,302	9,158	15,619	0.00	9,100	0.00	9,100	9,100
		100-2410-571-000	214	PERS UAL SERIES 2003	11,600	15,683	35,083	0.00	12,600	0.00	12,600	12,600

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002410571000000 - OFFICE PRINC	100-2410-571-000	216	PERS OPSRP/TIER III	0	0	0	0.00	700	0.00	700	700
		100-2410-571-000	220	SOC SEC ADMIN	13,479	14,819	20,461	0.00	11,900	0.00	11,900	11,900
		100-2410-571-000	231	WRKRS COMP	634	674	1,069	0.00	500	0.00	500	500
		100-2410-571-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2410-571-000	233	PFMLI	625	777	110	0.00	600	0.00	600	600
		100-2410-571-000	241	MED-DEN-VIS	50,885	35,871	83,280	0.00	25,000	0.00	25,000	25,000
		100-2410-571-000	242	OTHER CONTRACTED BENES	0	8,592	0	0.00	0	0.00	0	0
		100-2410-571-000	322	REPAIR & MAINT SERVICE	56	0	0	0.00	0	0.00	0	0
		100-2410-571-000	340	TRAVEL	637	53	200	0.00	200	0.00	200	200
		100-2410-571-000	353	POSTAGE	1,167	1,307	2,000	0.00	800	0.00	800	800
		100-2410-571-000	355	PRINTING BINDING	228	29	200	0.00	1,200	0.00	1,200	1,200
		100-2410-571-000	389	OTHER NON-INSTR PROF/TECH	262	154	500	0.00	400	0.00	400	400
		100-2410-571-000	410	CONSUMB SUP MAT	7,172	5,425	7,000	0.00	4,900	0.00	4,900	4,900
		100-2410-571-000	460	NONCONSUM ITEMS	330	570	600	0.00	0	0.00	0	0
		100-2410-571-000	640	DUES AND FEES	1,033	1,341	1,000	0.00	1,500	0.00	1,500	1,500
	1002410571000000 - OFFICE PRINC - Total				292,597	305,723	461,124	3.00	323,500	2.58	323,500	323,500
	1002490571000000 - SCH SUPRV	100-2490-571-000	114	MGR/ CONFIDENTIAL	0	0	0	0.00	22,300	0.30	22,300	22,300
		100-2490-571-000	212	PERS PICK-UP	0	0	0	0.00	1,800	0.00	1,800	1,800
		100-2490-571-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,700	0.00	1,700	1,700
		100-2490-571-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,400	0.00	2,400	2,400
		100-2490-571-000	216	PERS OPSRP/TIER	0	0	0	0.00	2,400	0.00	2,400	2,400

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002490571000000 - SCH SUPRV			III								
		100-2490-571-000	220	SOC SEC ADMIN	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-2490-571-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2490-571-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2490-571-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2490-571-000	241	MED-DEN-VIS	0	0	0	0.00	7,000	0.00	7,000	7,000
	1002490571000000 - SCH SUPRV - Total				0	0	0	0.00	40,200	0.30	40,200	40,200
	1002542571000000 - BUILDINGS	100-2542-571-000	112	CLASS SALARIES	55,375	63,170	58,011	1.00	44,500	1.00	44,500	44,500
		100-2542-571-000	131	ADDTL. PAY	0	350	0	0.00	0	0.00	0	0
		100-2542-571-000	139	STIPEND	0	304	0	0.00	800	0.00	800	800
		100-2542-571-000	211	PERS EMPLOYER CONTRIBUTN	4,159	(19,706)	3,480	0.00	0	0.00	0	0
		100-2542-571-000	212	PERS PICK-UP	3,322	(569)	4,734	0.00	2,700	0.00	2,700	2,700
		100-2542-571-000	213	PERS UAL SERIES 2002	3,234	(20,661)	3,388	0.00	2,700	0.00	2,700	2,700
		100-2542-571-000	214	PERS UAL SERIES 2003	4,519	4,666	23	0.00	3,700	0.00	3,700	3,700
		100-2542-571-000	216	PERS OPSRP/TIER III	0	0	0	0.00	3,700	0.00	3,700	3,700
		100-2542-571-000	220	SOC SEC ADMIN	4,138	4,784	4,438	0.00	3,500	0.00	3,500	3,500
		100-2542-571-000	231	WRKRS COMP	1,493	1,703	232	0.00	1,200	0.00	1,200	1,200
		100-2542-571-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2542-571-000	233	PFMLI	185	255	0	0.00	200	0.00	200	200
		100-2542-571-000	241	MED-DEN-VIS	20	20	19,800	0.00	19,500	0.00	19,500	19,500
		100-2542-571-000	242	OTHER CONTRACTED BENES	9,142	9,422	0	0.00	0	0.00	0	0
		100-2542-571-000	321	CLEANING SRV & SUBS	3,390	3,600	4,760	0.00	6,000	0.00	6,000	6,000
		100-2542-571-000	322	REPAIR & MAINT SERVICE	26,744	23,612	23,800	0.00	15,000	0.00	15,000	15,000

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	1002542571000000 - BUILDINGS	100-2542-571-000	324	RENTALS	0	0	285	0.00	100	0.00	100	100
		100-2542-571-000	325	ELECTRICITY	26,579	35,298	30,000	0.00	39,000	0.00	39,000	39,000
		100-2542-571-000	326	FUEL	20,646	21,953	23,800	0.00	24,000	0.00	24,000	24,000
		100-2542-571-000	327	WATER & SEWAGE	45,441	15,714	14,280	0.00	19,200	0.00	19,200	19,200
		100-2542-571-000	328	GARBAGE	8,646	9,813	6,426	0.00	10,500	0.00	10,500	10,500
		100-2542-571-000	329	OTHER PROPERTY SRV	0	0	500	0.00	0	0.00	0	0
		100-2542-571-000	359	OTHER COMM SRVS	0	0	0	0.00	500	0.00	500	500
		100-2542-571-000	389	OTHER NON-INSTR PROF/TECH	1,060	1,195	1,500	0.00	1,200	0.00	1,200	1,200
		100-2542-571-000	410	CONSUMB SUP MAT	10,995	15,557	11,900	0.00	11,500	0.00	11,500	11,500
		100-2542-571-000	460	NONCONSUM ITEMS	282	1,758	2,380	0.00	0	0.00	0	0
		100-2542-571-000	640	DUES AND FEES	90	0	0	0.00	0	0.00	0	0
		1002542571000000 - BUILDINGS - Total				229,460	172,237	213,737	1.00	209,600	1.00	209,600
1002542571000444 - JH ICE STORM REPAIR	100-2542-571-000	322	REPAIR & MAINT SERVICE	10,730	1,148	0	0.00	0	0.00	0	0	
1002542571000444 - JH ICE STORM REPAIR - Total				10,730	1,148	0	0.00	0	0.00	0	0	
1002543571000000 - GROUNDS	100-2543-571-000	322	REPAIR & MAINT SERVICE	20,575	25,855	23,800	0.00	22,500	0.00	22,500	22,500	
	100-2543-571-000	410	CONSUMB SUP MAT	0	0	0	0.00	300	0.00	300	300	
1002543571000000 - GROUNDS - Total				20,575	25,855	23,800	0.00	22,800	0.00	22,800	22,800	
1002552571000000 - STUDENT TRANSP	100-2552-571-000	331	REIMBUR STUDENT TRANS	634	2,935	0	0.00	1,000	0.00	1,000	1,000	
	100-2552-571-000	332	NONREIMBURS STUDENT TRANS	6,730	9,028	0	0.00	15,000	0.00	15,000	15,000	
1002552571000000 - STUDENT TRANSP - Total				7,364	11,964	0	0.00	16,000	0.00	16,000	16,000	
1002669571000000 - TECH	100-2669-571-000	359	OTHER COMM	15,152	12,956	13,000	0.00	13,000	0.00	13,000	13,000	

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
571	SRV			SRVS								
		100-2669-571-000	410	CONSUMB SUP MAT	0	471	1,000	0.00	0	0.00	0	0
		100-2669-571-000	470	COMPUTER SOFTWARE	8,658	8,475	7,000	0.00	30,000	0.00	30,000	30,000
		100-2669-571-000	480	COMPUTER HARDWARE	10,312	16,021	0	0.00	0	0.00	0	0
	1002669571000000 - TECH SRV - Total				34,122	37,924	21,000	0.00	43,000	0.00	43,000	43,000
	1002669571000011 - JH TECH ESSER II	100-2669-571-000	480	COMPUTER HARDWARE	0	0	35,000	0.00	0	0.00	0	0
	1002669571000011 - JH TECH ESSER II - Total				0	0	35,000	0.00	0	0.00	0	0
	571 - Dayton Junior High - Total				2,172,505	2,466,786	2,604,548	21.17	2,611,700	18.91	2,611,700	2,611,700

EXPENDITURES – FUND 100
HIGH SCHOOL (608)

DAYTON SCHOOL DISTRICT #8
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Fund: 100 - GENERAL FUND

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608	1001131608050000 - HS INSTR	100-1131-608-050	112	CLASS SALARIES	22,667	30,703	57,513	1.00	0	0.00	0	0
		100-1131-608-050	131	ADDTL. PAY	1,181	8,844	0	0.00	0	0.00	0	0
		100-1131-608-050	133	GAME DUTY	0	88	0	0.00	0	0.00	0	0
		100-1131-608-050	211	PERS EMPLOYER CONTRIBUTN	1,187	2,288	3,451	0.00	0	0.00	0	0
		100-1131-608-050	212	PERS PICK-UP	1,431	2,373	4,694	0.00	0	0.00	0	0
		100-1131-608-050	213	PERS UAL SERIES 2002	1,393	2,310	3,358	0.00	0	0.00	0	0
		100-1131-608-050	214	PERS UAL SERIES 2003	1,943	3,205	6,672	0.00	0	0.00	0	0
		100-1131-608-050	220	SOC SEC ADMIN	1,788	2,669	4,400	0.00	0	0.00	0	0
		100-1131-608-050	231	WRKRS COMP	82	144	230	0.00	0	0.00	0	0
		100-1131-608-050	233	PFMLI	79	158	28	0.00	0	0.00	0	0
		100-1131-608-050	241	MED-DEN-VIS	13,493	20,739	39,600	0.00	0	0.00	0	0
		100-1131-608-050	242	OTHER CONTRACTED BENES	0	500	0	0.00	0	0.00	0	0
		100-1131-608-050	311	INSTR SRVS - SUBS	121,613	117,028	40,000	0.00	124,000	0.00	124,000	124,000
		100-1131-608-050	322	REPAIR & MAINT SERVICE	0	1,141	0	0.00	2,000	0.00	2,000	2,000
		100-1131-608-050	323	COPIER LEASE	9,595	13,749	0	0.00	6,800	0.00	6,800	6,800
		100-1131-608-050	340	TRAVEL	20	0	0	0.00	0	0.00	0	0
		100-1131-608-050	353	POSTAGE	0	14	0	0.00	0	0.00	0	0
		100-1131-608-050	355	PRINTING BINDING	2,856	2,846	1,000	0.00	1,500	0.00	1,500	1,500
		100-1131-608-050	389	OTHER NON-INSTR PROF/TECH	0	0	5,000	0.00	0	0.00	0	0
		100-1131-608-050	410	CONSUMB SUP MAT	28,288	829	1,500	0.00	0	0.00	0	0
		100-1131-608-050	460	NONCONSUM ITEMS	1,612	0	1,000	0.00	0	0.00	0	0

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608	1001131608050000 - HS INSTR	100-1131-608-050	470	COMPUTER SOFTWARE	1,050	0	0	0.00	0	0.00	0	0
		100-1131-608-050	640	DUES AND FEES	619	690	1,000	0.00	1,000	0.00	1,000	1,000
1001131608050000 - HS INSTR - Total					210,896	210,318	169,446	1.00	135,300	0.00	135,300	135,300
1001131608100000 - HS INSTR/LANG ARTS	100-1131-608-100	111	LIC SALARIES	120,078	161,531	145,938	3.00	159,400	2.00	159,400	159,400	
	100-1131-608-100	211	PERS EMPLOYER CONTRIBUTN	5,014	10,024	8,756	0.00	0	0.00	0	0	
	100-1131-608-100	212	PERS PICK-UP	5,301	11,237	11,908	0.00	9,600	0.00	9,600	9,600	
	100-1131-608-100	213	PERS UAL SERIES 2002	6,655	13,304	8,522	0.00	9,400	0.00	9,400	9,400	
	100-1131-608-100	214	PERS UAL SERIES 2003	9,299	18,589	14,346	0.00	13,000	0.00	13,000	13,000	
	100-1131-608-100	216	PERS OPSRP/TIER III	0	0	0	0.00	13,000	0.00	13,000	13,000	
	100-1131-608-100	220	SOC SEC ADMIN	8,705	17,348	11,164	0.00	12,200	0.00	12,200	12,200	
	100-1131-608-100	231	WRKRS COMP	407	778	584	0.00	500	0.00	500	500	
	100-1131-608-100	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100	
	100-1131-608-100	233	PFMLI	454	910	34	0.00	600	0.00	600	600	
	100-1131-608-100	241	MED-DEN-VIS	6,061	21,573	39,600	0.00	39,000	0.00	39,000	39,000	
	100-1131-608-100	242	OTHER CONTRACTED BENES	9,142	9,422	0	0.00	0	0.00	0	0	
	100-1131-608-100	410	CONSUMB SUP MAT	0	433	1,000	0.00	0	0.00	0	0	
	1001131608100000 - HS INSTR/LANG ARTS - Total					171,116	265,148	241,852	3.00	256,800	2.00	256,800
1001131608110000 - HS INSTR/SOC ST	100-1131-608-110	111	LIC SALARIES	124,460	132,782	141,464	3.00	209,100	2.50	209,100	209,100	
	100-1131-608-110	131	ADDTL. PAY	0	456	0	0.00	0	0.00	0	0	
	100-1131-608-110	211	PERS EMPLOYER CONTRIBUTN	7,662	8,180	8,487	0.00	13,900	0.00	13,900	13,900	
	100-1131-608-110	212	PERS PICK-UP	7,468	7,994	11,543	0.00	12,600	0.00	12,600	12,600	
	100-1131-608-110	213	PERS UAL SERIES 2002	7,268	7,781	8,261	0.00	12,300	0.00	12,300	12,300	

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608	1001131608110000 - HS INSTR/SOC ST	100-1131-608-110	214	PERS UAL SERIES 2003	5,736	6,081	16,381	0.00	17,000	0.00	17,000	17,000
		100-1131-608-110	216	PERS OPSRP/TIER III	0	0	0	0.00	5,400	0.00	5,400	5,400
		100-1131-608-110	220	SOC SEC ADMIN	9,492	10,193	10,822	0.00	16,000	0.00	16,000	16,000
		100-1131-608-110	231	WRKRS COMP	427	455	568	0.00	700	0.00	700	700
		100-1131-608-110	232	UNEMPLOY COMP	0	0	35	0.00	100	0.00	100	100
		100-1131-608-110	233	PFMLI	495	531	0	0.00	800	0.00	800	800
		100-1131-608-110	241	MED-DEN-VIS	18,114	18,707	0	0.00	48,800	0.00	48,800	48,800
		100-1131-608-110	242	OTHER CONTRACTED BENES	8,588	8,820	0	0.00	0	0.00	0	0
		100-1131-608-110	410	CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0
		1001131608110000 - HS INSTR/SOC ST - Total			189,712	201,981	198,561	3.00	336,700	2.50	336,700	336,700
	1001131608120000 - HS INSTR/SCI	100-1131-608-120	111	LIC SALARIES	125,037	182,962	94,902	1.83	157,600	1.83	157,600	157,600
		100-1131-608-120	211	PERS EMPLOYER CONTRIBUTN	5,502	7,858	5,695	0.00	0	0.00	0	0
		100-1131-608-120	212	PERS PICK-UP	7,502	10,715	7,744	0.00	9,500	0.00	9,500	9,500
		100-1131-608-120	213	PERS UAL SERIES 2002	7,302	10,429	5,542	0.00	9,300	0.00	9,300	9,300
		100-1131-608-120	214	PERS UAL SERIES 2003	10,203	14,572	9,328	0.00	12,800	0.00	12,800	12,800
		100-1131-608-120	216	PERS OPSRP/TIER III	0	0	0	0.00	12,800	0.00	12,800	12,800
		100-1131-608-120	220	SOC SEC ADMIN	9,285	13,313	7,260	0.00	12,100	0.00	12,100	12,100
		100-1131-608-120	231	WRKRS COMP	436	648	380	0.00	500	0.00	500	500
		100-1131-608-120	232	UNEMPLOY COMP	0	0	17	0.00	100	0.00	100	100
		100-1131-608-120	233	PFMLI	499	554	0	0.00	600	0.00	600	600
		100-1131-608-120	241	MED-DEN-VIS	36,486	37,688	19,800	0.00	39,000	0.00	39,000	39,000
		100-1131-608-120	242	OTHER CONTRACTED	0	8,637	0	0.00	0	0.00	0	0

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608	1001131608120000 - HS INSTR/SCI			BENES								
		100-1131-608-120	410	CONSUMB SUP MAT	0	4,711	3,000	0.00	0	0.00	0	0
		100-1131-608-120	640	DUES AND FEES	0	150	0	0.00	0	0.00	0	0
	1001131608120000 - HS INSTR/SCI - Total				202,252	292,238	153,668	1.83	254,300	1.83	254,300	254,300
	1001131608131000 - HS INSTR/ART	100-1131-608-131	111	LIC SALARIES	52,876	54,410	65,288	1.00	78,700	1.00	78,700	78,700
		100-1131-608-131	211	PERS EMPLOYER CONTRIBUTN	2,327	2,395	3,571	0.00	0	0.00	0	0
		100-1131-608-131	212	PERS PICK-UP	3,173	3,265	5,328	0.00	4,700	0.00	4,700	4,700
		100-1131-608-131	213	PERS UAL SERIES 2002	3,088	3,178	3,812	0.00	4,600	0.00	4,600	4,600
		100-1131-608-131	214	PERS UAL SERIES 2003	4,315	4,441	6,417	0.00	6,400	0.00	6,400	6,400
		100-1131-608-131	216	PERS OPSRP/TIER III	0	0	0	0.00	6,400	0.00	6,400	6,400
		100-1131-608-131	220	SOC SEC ADMIN	4,009	4,163	4,995	0.00	6,000	0.00	6,000	6,000
		100-1131-608-131	231	WRKRS COMP	195	208	262	0.00	200	0.00	200	200
		100-1131-608-131	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-131	233	PFMLI	212	217	17	0.00	300	0.00	300	300
		100-1131-608-131	241	MED-DEN-VIS	18,304	18,786	19,800	0.00	19,500	0.00	19,500	19,500
		100-1131-608-131	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	400	0.00	400	400
		100-1131-608-131	410	CONSUMB SUP MAT	0	1,163	3,000	0.00	0	0.00	0	0
		100-1131-608-131	460	NONCONSUM ITEMS	0	0	2,000	0.00	0	0.00	0	0
	1001131608131000 - HS INSTR/ART - Total				88,498	92,226	116,490	1.00	127,300	1.00	127,300	127,300
	1001131608133000 - HS INSTR/MUSIC	100-1131-608-133	111	LIC SALARIES	43,744	45,755	32,260	0.50	28,300	0.50	28,300	28,300
		100-1131-608-133	211	PERS EMPLOYER CONTRIBUTN	1,925	1,309	1,935	0.00	0	0.00	0	0
		100-1131-608-133	212	PERS PICK-UP	2,625	1,785	2,632	0.00	1,700	0.00	1,700	1,700
		100-1131-608-133	213	PERS UAL SERIES	2,555	1,738	1,884	0.00	1,700	0.00	1,700	1,700

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608	1001131608133000 - HS INSTR/MUSIC			2002								
		100-1131-608-133	214	PERS UAL SERIES 2003	3,569	2,428	3,171	0.00	2,300	0.00	2,300	2,300
		100-1131-608-133	216	PERS OPSRP/TIER III	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-1131-608-133	220	SOC SEC ADMIN	3,285	2,276	2,464	0.00	2,200	0.00	2,200	2,200
		100-1131-608-133	231	WRKRS COMP	150	104	130	0.00	100	0.00	100	100
		100-1131-608-133	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-133	233	PFMLI	175	118	17	0.00	100	0.00	100	100
		100-1131-608-133	241	MED-DEN-VIS	8,621	9,772	11,880	0.00	9,700	0.00	9,700	9,700
		100-1131-608-133	242	OTHER CONTRACTED BENES	600	5,653	0	0.00	0	0.00	0	0
		100-1131-608-133	410	CONSUMB SUP MAT	0	2,648	5,000	0.00	0	0.00	0	0
		100-1131-608-133	640	DUES AND FEES	0	500	500	0.00	500	0.00	500	500
	1001131608133000 - HS INSTR/MUSIC			- Total	67,248	74,088	61,873	0.50	49,000	0.50	49,000	49,000
	1001131608180000 - HS INSTR/MATH	100-1131-608-180	111	LIC SALARIES	168,135	177,257	192,834	2.17	210,800	2.17	210,800	210,800
		100-1131-608-180	131	ADDTL. PAY	0	350	0	0.00	0	0.00	0	0
		100-1131-608-180	211	PERS EMPLOYER CONTRIBUTN	7,398	6,654	11,570	0.00	9,600	0.00	9,600	9,600
		100-1131-608-180	212	PERS PICK-UP	10,088	6,656	15,735	0.00	12,700	0.00	12,700	12,700
		100-1131-608-180	213	PERS UAL SERIES 2002	9,819	6,372	11,261	0.00	12,400	0.00	12,400	12,400
		100-1131-608-180	214	PERS UAL SERIES 2003	13,720	10,493	9,328	0.00	17,000	0.00	17,000	17,000
		100-1131-608-180	216	PERS OPSRP/TIER III	0	0	0	0.00	9,100	0.00	9,100	9,100
		100-1131-608-180	220	SOC SEC ADMIN	12,821	13,027	14,751	0.00	16,100	0.00	16,100	16,100
		100-1131-608-180	231	WRKRS COMP	570	605	771	0.00	700	0.00	700	700
		100-1131-608-180	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-180	233	PFMLI	668	709	34	0.00	800	0.00	800	800

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608	1001131608180000 - HS INSTR/MATH	100-1131-608-180	241	MED-DEN-VIS	18,060	33,708	39,600	0.00	42,300	0.00	42,300	42,300
		100-1131-608-180	242	OTHER CONTRACTED BENES	1,000	1,000	0	0.00	0	0.00	0	0
		100-1131-608-180	410	CONSUMB SUP MAT	0	300	600	0.00	0	0.00	0	0
	1001131608180000 - HS INSTR/MATH - Total				242,279	257,132	296,484	2.17	331,600	2.17	331,600	331,600
	1001131608190000 - HS INSTR/HEALTH	100-1131-608-190	211	PERS EMPLOYER CONTRIBUTN	(628)	(5,000)	0	0.00	0	0.00	0	0
		100-1131-608-190	212	PERS PICK-UP	(924)	(3,000)	0	0.00	0	0.00	0	0
		100-1131-608-190	213	PERS UAL SERIES 2002	673	(3,000)	0	0.00	0	0.00	0	0
		100-1131-608-190	214	PERS UAL SERIES 2003	3,566	(4,000)	0	0.00	0	0.00	0	0
		100-1131-608-190	220	SOC SEC ADMIN	3,311	0	0	0.00	0	0.00	0	0
		100-1131-608-190	231	WRKRS COMP	156	0	0	0.00	0	0.00	0	0
		100-1131-608-190	233	PFMLI	178	0	0	0.00	0	0.00	0	0
		100-1131-608-190	241	MED-DEN-VIS	0	(4,000)	0	0.00	0	0.00	0	0
	1001131608190000 - HS INSTR/HEALTH - Total				6,331	(19,000)	0	0.00	0	0.00	0	0
	1001131608200000 - HS INSTR/PE	100-1131-608-200	111	LIC SALARIES	39,527	41,806	88,331	1.83	144,800	2.16	144,800	144,800
		100-1131-608-200	211	PERS EMPLOYER CONTRIBUTN	2,968	(860)	5,300	0.00	2,900	0.00	2,900	2,900
		100-1131-608-200	212	PERS PICK-UP	2,372	(1,492)	7,207	0.00	8,700	0.00	8,700	8,700
		100-1131-608-200	213	PERS UAL SERIES 2002	2,308	(1,559)	5,158	0.00	8,500	0.00	8,500	8,500
		100-1131-608-200	214	PERS UAL SERIES 2003	3,225	(589)	11,483	0.00	11,800	0.00	11,800	11,800
		100-1131-608-200	216	PERS OPSRP/TIER III	0	0	0	0.00	9,400	0.00	9,400	9,400
		100-1131-608-200	220	SOC SEC ADMIN	2,889	3,062	6,783	0.00	11,100	0.00	11,100	11,100
		100-1131-608-200	231	WRKRS COMP	134	141	315	0.00	500	0.00	500	500
		100-1131-608-200	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100

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608	1001131608200000 - HS INSTR/PE	100-1131-608-200	233	PFMLI	157	167	0	0.00	600	0.00	600	600
		100-1131-608-200	241	MED-DEN-VIS	9,142	9,422	16,434	0.00	42,100	0.00	42,100	42,100
		100-1131-608-200	410	CONSUMB SUP MAT	0	810	1,000	0.00	0	0.00	0	0
	1001131608200000 - HS INSTR/PE - Total				62,724	50,909	142,011	1.83	240,500	2.16	240,500	240,500
	1001131608210000 - HS INSTR/SEC LANG	100-1131-608-210	111	LIC SALARIES	56,706	74,688	80,650	0.67	56,700	0.67	56,700	56,700
		100-1131-608-210	211	PERS EMPLOYER CONTRIBUTN	2,495	3,286	4,839	0.00	0	0.00	0	0
		100-1131-608-210	212	PERS PICK-UP	3,402	4,481	6,581	0.00	3,400	0.00	3,400	3,400
		100-1131-608-210	213	PERS UAL SERIES 2002	3,312	4,362	4,709	0.00	3,300	0.00	3,300	3,300
		100-1131-608-210	214	PERS UAL SERIES 2003	4,627	6,095	7,927	0.00	4,600	0.00	4,600	4,600
		100-1131-608-210	216	PERS OPSRP/TIER III	0	0	0	0.00	4,600	0.00	4,600	4,600
		100-1131-608-210	220	SOC SEC ADMIN	4,174	5,657	6,169	0.00	4,300	0.00	4,300	4,300
		100-1131-608-210	231	WRKRS COMP	227	255	322	0.00	200	0.00	200	200
		100-1131-608-210	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-210	233	PFMLI	210	298	34	0.00	100	0.00	100	100
		100-1131-608-210	241	MED-DEN-VIS	16,779	18,864	19,800	0.00	13,100	0.00	13,100	13,100
		100-1131-608-210	410	CONSUMB SUP MAT	0	1,081	600	0.00	0	0.00	0	0
	1001131608210000 - HS INSTR/SEC LANG - Total				91,933	119,067	131,631	0.67	90,400	0.67	90,400	90,400
	1001131608260000 - HS INSTR/TECH	100-1131-608-260	410	CONSUMB SUP MAT	0	0	20,000	0.00	0	0.00	0	0
	1001131608260000 - HS INSTR/TECH - Total				0	0	20,000	0.00	0	0.00	0	0
	1001131608270000 - HS INSTR/CAREERS	100-1131-608-270	111	LIC SALARIES	0	82,223	0	0.00	136,300	1.50	136,300	136,300
		100-1131-608-270	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	3,100	0.00	3,100	3,100
		100-1131-608-270	212	PERS PICK-UP	0	0	0	0.00	8,200	0.00	8,200	8,200
		100-1131-608-270	213	PERS UAL SERIES 2002	0	0	0	0.00	8,000	0.00	8,000	8,000

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608	1001131608270000 - HS INSTR/CAREERS	100-1131-608-270	214	PERS UAL SERIES 2003	0	0	0	0.00	11,100	0.00	11,100	11,100
		100-1131-608-270	216	PERS OPSRP/TIER III	0	0	0	0.00	8,500	0.00	8,500	8,500
		100-1131-608-270	220	SOC SEC ADMIN	0	0	0	0.00	10,400	0.00	10,400	10,400
		100-1131-608-270	231	WRKRS COMP	0	0	0	0.00	400	0.00	400	400
		100-1131-608-270	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-270	233	PFMLI	0	0	0	0.00	500	0.00	500	500
		100-1131-608-270	241	MED-DEN-VIS	0	0	0	0.00	25,900	0.00	25,900	25,900
	1001131608270000 - HS INSTR/CAREERS - Total				0	82,223	0	0.00	212,500	1.50	212,500	212,500
	1001131608271000 - HS INSTR/CULINARY	100-1131-608-271	111	LIC SALARIES	0	0	86,411	1.00	0	0.00	0	0
		100-1131-608-271	211	PERS EMPLOYER CONTRIBUTN	0	0	5,184	0.00	0	0.00	0	0
		100-1131-608-271	213	PERS UAL SERIES 2002	0	0	7,051	0.00	0	0.00	0	0
		100-1131-608-271	214	PERS UAL SERIES 2003	0	0	5,046	0.00	0	0.00	0	0
		100-1131-608-271	220	SOC SEC ADMIN	0	0	8,494	0.00	0	0.00	0	0
		100-1131-608-271	231	WRKRS COMP	0	0	6,610	0.00	0	0.00	0	0
		100-1131-608-271	241	MED-DEN-VIS	0	0	19,800	0.00	0	0.00	0	0
		100-1131-608-271	242	OTHER CONTRACTED BENES	0	0	20	0.00	0	0.00	0	0
		100-1131-608-271	410	CONSUMB SUP MAT	0	0	2,000	0.00	0	0.00	0	0
	1001131608271000 - HS INSTR/CULINARY - Total				0	0	140,616	1.00	0	0.00	0	0
	1001131608290000 - HS INSTR/OTH	100-1131-608-290	111	LIC SALARIES	42,124	44,554	75,522	1.00	16,200	0.17	16,200	16,200
		100-1131-608-290	131	ADDTL. PAY	0	275	0	0.00	0	0.00	0	0
		100-1131-608-290	211	PERS EMPLOYER CONTRIBUTN	3,164	3,367	4,532	0.00	1,600	0.00	1,600	1,600
		100-1131-608-290	212	PERS PICK-UP	2,527	2,690	6,162	0.00	1,000	0.00	1,000	1,000
		100-1131-608-290	213	PERS UAL SERIES	2,460	2,618	4,410	0.00	1,000	0.00	1,000	1,000

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608	1001131608290000 - HS INSTR/OTH			2002								
		100-1131-608-290	214	PERS UAL SERIES 2003	3,437	3,658	7,930	0.00	1,300	0.00	1,300	1,300
		100-1131-608-290	220	SOC SEC ADMIN	3,135	3,344	5,777	0.00	1,200	0.00	1,200	1,200
		100-1131-608-290	231	WRKRS COMP	143	152	302	0.00	100	0.00	100	100
		100-1131-608-290	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-290	233	PFMLI	168	179	34	0.00	100	0.00	100	100
		100-1131-608-290	241	MED-DEN-VIS	6,044	6,228	23,166	0.00	3,300	0.00	3,300	3,300
		100-1131-608-290	242	OTHER CONTRACTED BENES	1,554	1,602	0	0.00	0	0.00	0	0
		100-1131-608-290	410	CONSUMB SUP MAT	0	520	0	0.00	0	0.00	0	0
		1001131608290000 - HS INSTR/OTH - Total			64,757	69,187	127,835	1.00	25,900	0.17	25,900	25,900
	1001131608520000 - HS HUMAN PERFORMANCE	100-1131-608-520	410	CONSUMB SUP MAT	0	0	2,000	0.00	0	0.00	0	0
	1001131608520000 - HS HUMAN PERFORMANCE - Total				0	0	2,000	0.00	0	0.00	0	0
	1001131608550000 - HS INSTR IND&ENG	100-1131-608-550	111	LIC SALARIES	0	0	0	1.00	60,500	1.00	60,500	60,500
		100-1131-608-550	212	PERS PICK-UP	0	0	0	0.00	3,600	0.00	3,600	3,600
		100-1131-608-550	213	PERS UAL SERIES 2002	0	0	0	0.00	3,600	0.00	3,600	3,600
		100-1131-608-550	214	PERS UAL SERIES 2003	0	0	0	0.00	4,900	0.00	4,900	4,900
		100-1131-608-550	220	SOC SEC ADMIN	0	0	0	0.00	4,600	0.00	4,600	4,600
		100-1131-608-550	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	200
		100-1131-608-550	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1131-608-550	233	PFMLI	0	0	0	0.00	200	0.00	200	200
		100-1131-608-550	241	MED-DEN-VIS	0	0	0	0.00	19,500	0.00	19,500	19,500
		100-1131-608-550	410	CONSUMB SUP MAT	0	0	2,000	0.00	0	0.00	0	0
	1001131608550000 - HS INSTR IND&ENG - Total				0	0	2,000	1.00	97,200	1.00	97,200	97,200

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608	1001131608560000 - HS INSTR/NAT RES	100-1131-608-560	111	LIC SALARIES	65,449	57,550	69,850	0.67	0	0.00	0	0
		100-1131-608-560	112	CLASS SALARIES	7,348	25,000	0	0.00	0	0.00	0	0
		100-1131-608-560	131	ADDTL. PAY	0	6,347	3,000	0.00	0	0.00	0	0
		100-1131-608-560	211	PERS EMPLOYER CONTRIBUTN	5,152	(2,204)	3,260	0.00	0	0.00	0	0
		100-1131-608-560	212	PERS PICK-UP	322	(4,647)	4,300	0.00	0	0.00	0	0
		100-1131-608-560	213	PERS UAL SERIES 2002	4,136	(2,683)	2,500	0.00	0	0.00	0	0
		100-1131-608-560	214	PERS UAL SERIES 2003	5,779	(1,763)	3,260	0.00	0	0.00	0	0
		100-1131-608-560	220	SOC SEC ADMIN	5,089	2,883	2,695	0.00	0	0.00	0	0
		100-1131-608-560	231	WRKRS COMP	247	136	200	0.00	0	0.00	0	0
		100-1131-608-560	233	PFMLI	282	159	0	0.00	0	0.00	0	0
		100-1131-608-560	241	MED-DEN-VIS	17,725	7,829	19,800	0.00	0	0.00	0	0
		100-1131-608-560	242	OTHER CONTRACTED BENES	830	830	0	0.00	0	0.00	0	0
		100-1131-608-560	410	CONSUMB SUP MAT	0	(2,229)	0	0.00	0	0.00	0	0
	1001131608560000 - HS INSTR/NAT RES			- Total	112,359	87,206	108,865	0.67	0	0.00	0	0
	1001131608571000 - HS MECHANICS	100-1131-608-571	410	CONSUMB SUP MAT	0	0	2,000	0.00	0	0.00	0	0
	1001131608571000 - HS MECHANICS			- Total	0	0	2,000	0.00	0	0.00	0	0
	1001132608133000 - HS EXTRACUR/MUSIC	100-1132-608-133	131	ADDTL. PAY	1,389	2,944	3,121	0.00	3,200	0.00	3,200	3,200
		100-1132-608-133	211	PERS EMPLOYER CONTRIBUTN	61	130	187	0.00	100	0.00	100	100
		100-1132-608-133	212	PERS PICK-UP	83	177	254	0.00	200	0.00	200	200
		100-1132-608-133	213	PERS UAL SERIES 2002	81	172	182	0.00	200	0.00	200	200
		100-1132-608-133	214	PERS UAL SERIES 2003	113	240	306	0.00	300	0.00	300	300
		100-1132-608-133	216	PERS OPSRP/TIER	0	0	0	0.00	200	0.00	200	200

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608	1001132608133000 - HS EXTRACUR/MUSIC			III								
		100-1132-608-133	220	SOC SEC ADMIN	105	225	238	0.00	300	0.00	300	300
		100-1132-608-133	231	WRKRS COMP	5	10	13	0.00	100	0.00	100	100
		100-1132-608-133	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-133	233	PFMLI	6	12	0	0.00	100	0.00	100	100
	1001132608133000 - HS EXTRACUR/MUSIC - Total				1,843	3,909	4,301	0.00	4,800	0.00	4,800	4,800
	1001132608230000 - HS EXTRACUR/AD	100-1132-608-230	111	LIC SALARIES	0	0	11,521	1.00	6,300	0.07	6,300	6,300
		100-1132-608-230	131	ADDTL. PAY	10,254	10,870	3,486	0.00	9,400	0.00	9,400	9,400
		100-1132-608-230	211	PERS EMPLOYER CONTRIBUTN	451	816	900	0.00	1,500	0.00	1,500	1,500
		100-1132-608-230	212	PERS PICK-UP	615	652	1,225	0.00	1,000	0.00	1,000	1,000
		100-1132-608-230	213	PERS UAL SERIES 2002	599	635	876	0.00	900	0.00	900	900
		100-1132-608-230	214	PERS UAL SERIES 2003	837	887	1,475	0.00	1,300	0.00	1,300	1,300
		100-1132-608-230	220	SOC SEC ADMIN	783	820	1,148	0.00	2,000	0.00	2,000	2,000
		100-1132-608-230	231	WRKRS COMP	34	35	60	0.00	100	0.00	100	100
		100-1132-608-230	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-230	233	PFMLI	27	43	0	0.00	100	0.00	100	100
		100-1132-608-230	241	MED-DEN-VIS	0	0	0	0.00	1,400	0.00	1,400	1,400
		100-1132-608-230	313	STUDENT SERVICES	0	111	3,000	0.00	0	0.00	0	0
		100-1132-608-230	318	PROF DEV/NON-INSTRUCTION	0	0	3,000	0.00	2,000	0.00	2,000	2,000
		100-1132-608-230	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	0	0.00	0	0
		100-1132-608-230	340	TRAVEL	618	0	1,000	0.00	1,000	0.00	1,000	1,000
		100-1132-608-230	389	OTHER NON-INSTR PROF/TECH	724	0	0	0.00	0	0.00	0	0
		100-1132-608-230	410	CONSUMB SUP MAT	293	0	6,000	0.00	0	0.00	0	0

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608	1001132608230000 - HS EXTRACUR/AD	100-1132-608-230	460	NONCONSUM ITEMS	0	0	8,000	0.00	0	0.00	0	0
		100-1132-608-230	470	COMPUTER SOFTWARE	0	1,605	2,000	0.00	0	0.00	0	0
		100-1132-608-230	640	DUES AND FEES	0	373	500	0.00	500	0.00	500	500
	1001132608230000 - HS EXTRACUR/AD - Total				15,234	16,849	46,191	1.00	27,600	0.07	27,600	27,600
	1001132608230001 - ATHLETIC TRAINER	100-1132-608-230	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	0	0.00	0	0
		100-1132-608-230	340	TRAVEL	0	0	1,000	0.00	0	0.00	0	0
		100-1132-608-230	410	CONSUMB SUP MAT	0	0	6,000	0.00	0	0.00	0	0
		100-1132-608-230	460	NONCONSUM ITEMS	0	0	4,000	0.00	0	0.00	0	0
		100-1132-608-230	470	COMPUTER SOFTWARE	0	0	2,000	0.00	0	0.00	0	0
		100-1132-608-230	640	DUES AND FEES	0	0	2,000	0.00	0	0.00	0	0
	1001132608230001 - ATHLETIC TRAINER - Total				0	0	17,000	0.00	0	0.00	0	0
	1001132608231000 - HS EXTRACUR/FB	100-1132-608-231	133	GAME DUTY	2,142	1,975	5,000	0.00	0	0.00	0	0
		100-1132-608-231	134	COACHING PAY	20,712	22,347	20,645	0.00	17,000	0.00	17,000	17,000
		100-1132-608-231	211	PERS EMPLOYER CONTRIBUTN	969	617	1,295	0.00	400	0.00	400	400
		100-1132-608-231	212	PERS PICK-UP	1,128	663	1,526	0.00	1,000	0.00	1,000	1,000
		100-1132-608-231	213	PERS UAL SERIES 2002	1,090	645	1,385	0.00	1,000	0.00	1,000	1,000
		100-1132-608-231	214	PERS UAL SERIES 2003	1,534	902	1,685	0.00	1,400	0.00	1,400	1,400
		100-1132-608-231	216	PERS OPSRP/TIER III	0	0	0	0.00	1,000	0.00	1,000	1,000
		100-1132-608-231	220	SOC SEC ADMIN	1,736	1,824	1,720	0.00	1,400	0.00	1,400	1,400
		100-1132-608-231	231	WRKRS COMP	76	77	200	0.00	100	0.00	100	100
		100-1132-608-231	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-231	233	PFMLI	90	96	0	0.00	100	0.00	100	100

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608	1001132608231000 - HS EXTRACUR/FB	100-1132-608-231	242	OTHER CONTRACTED BENES	9,142	0	0	0.00	0	0.00	0	0
		100-1132-608-231	322	REPAIR & MAINT SERVICE	0	0	5,000	0.00	400	0.00	400	400
		100-1132-608-231	324	RENTALS	0	0	0	0.00	8,000	0.00	8,000	8,000
		100-1132-608-231	340	TRAVEL	0	128	2,170	0.00	0	0.00	0	0
		100-1132-608-231	389	OTHER NON-INSTR PROF/TECH	0	6,820	8,330	0.00	0	0.00	0	0
		100-1132-608-231	410	CONSUMB SUP MAT	0	10,133	20,000	0.00	3,000	0.00	3,000	3,000
		100-1132-608-231	640	DUES AND FEES	0	0	1,200	0.00	0	0.00	0	0
	1001132608231000 - HS EXTRACUR/FB - Total				38,621	46,227	70,156	0.00	34,900	0.00	34,900	34,900
	1001132608232000 - HS EXTRACUR/VB	100-1132-608-232	133	GAME DUTY	1,638	2,723	3,000	0.00	0	0.00	0	0
		100-1132-608-232	134	COACHING PAY	8,974	13,589	13,250	0.00	9,300	0.00	9,300	9,300
		100-1132-608-232	211	PERS EMPLOYER CONTRIBUTN	474	322	0	0.00	200	0.00	200	200
		100-1132-608-232	212	PERS PICK-UP	634	437	0	0.00	600	0.00	600	600
		100-1132-608-232	213	PERS UAL SERIES 2002	617	425	0	0.00	600	0.00	600	600
		100-1132-608-232	214	PERS UAL SERIES 2003	859	594	0	0.00	800	0.00	800	800
		100-1132-608-232	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-232	220	SOC SEC ADMIN	791	1,202	0	0.00	800	0.00	800	800
		100-1132-608-232	231	WRKRS COMP	36	53	0	0.00	100	0.00	100	100
		100-1132-608-232	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-232	233	PFMLI	42	56	0	0.00	100	0.00	100	100
		100-1132-608-232	322	REPAIR & MAINT SERVICE	0	0	500	0.00	400	0.00	400	400
		100-1132-608-232	340	TRAVEL	0	3,159	2,817	0.00	0	0.00	0	0

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608	1001132608232000 - HS EXTRACUR/VB	100-1132-608-232	389	OTHER NON-INSTR PROF/TECH	0	3,692	5,107	0.00	0	0.00	0	0
		100-1132-608-232	410	CONSUMB SUP MAT	0	1,000	3,000	0.00	600	0.00	600	600
		100-1132-608-232	640	DUES AND FEES	0	957	600	0.00	0	0.00	0	0
		1001132608232000 - HS EXTRACUR/VB - Total			14,064	28,210	28,274	0.00	14,200	0.00	14,200	14,200
	1001132608233000 - HS EXTRACUR/BOYS SOC	100-1132-608-233	133	GAME DUTY	546	2,308	3,000	0.00	0	0.00	0	0
		100-1132-608-233	134	COACHING PAY	8,974	9,512	9,122	0.00	9,300	0.00	9,300	9,300
		100-1132-608-233	211	PERS EMPLOYER CONTRIBUTN	251	82	540	0.00	200	0.00	200	200
		100-1132-608-233	212	PERS PICK-UP	340	112	740	0.00	600	0.00	600	600
		100-1132-608-233	213	PERS UAL SERIES 2002	331	109	536	0.00	600	0.00	600	600
		100-1132-608-233	214	PERS UAL SERIES 2003	463	153	925	0.00	800	0.00	800	800
		100-1132-608-233	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-233	220	SOC SEC ADMIN	727	864	693	0.00	800	0.00	800	800
		100-1132-608-233	231	WRKRS COMP	31	37	40	0.00	100	0.00	100	100
		100-1132-608-233	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-233	233	PFMLI	38	45	0	0.00	100	0.00	100	100
		100-1132-608-233	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	400	0.00	400	400
		100-1132-608-233	340	TRAVEL	0	0	3,254	0.00	0	0.00	0	0
		100-1132-608-233	389	OTHER NON-INSTR PROF/TECH	0	2,137	4,347	0.00	0	0.00	0	0
		100-1132-608-233	410	CONSUMB SUP MAT	0	2,195	3,000	0.00	600	0.00	600	600
		100-1132-608-233	640	DUES AND FEES	0	150	600	0.00	0	0.00	0	0
		1001132608233000 - HS EXTRACUR/BOYS SOC - Total			11,702	17,706	27,798	0.00	14,200	0.00	14,200	14,200

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608	1001132608234000 - HS EXTRACUR/BBX	100-1132-608-234	133	GAME DUTY	2,142	1,755	12,963	0.00	0	0.00	0	0
		100-1132-608-234	134	COACHING PAY	16,238	9,512	12,230	0.00	9,300	0.00	9,300	9,300
		100-1132-608-234	211	PERS EMPLOYER CONTRIBUTN	270	59	777	0.00	200	0.00	200	200
		100-1132-608-234	212	PERS PICK-UP	331	79	1,057	0.00	600	0.00	600	600
		100-1132-608-234	213	PERS UAL SERIES 2002	324	77	795	0.00	600	0.00	600	600
		100-1132-608-234	214	PERS UAL SERIES 2003	453	108	1,026	0.00	800	0.00	800	800
		100-1132-608-234	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-234	220	SOC SEC ADMIN	1,399	826	1,077	0.00	800	0.00	800	800
		100-1132-608-234	231	WRKRS COMP	60	35	100	0.00	100	0.00	100	100
		100-1132-608-234	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-234	233	PFMLI	74	43	0	0.00	100	0.00	100	100
		100-1132-608-234	322	REPAIR & MAINT SERVICE	0	0	500	0.00	400	0.00	400	400
		100-1132-608-234	340	TRAVEL	0	0	3,649	0.00	0	0.00	0	0
		100-1132-608-234	389	OTHER NON-INSTR PROF/TECH	0	9,693	7,230	0.00	0	0.00	0	0
		100-1132-608-234	410	CONSUMB SUP MAT	0	1,250	1,500	0.00	600	0.00	600	600
		100-1132-608-234	640	DUES AND FEES	0	350	600	0.00	0	0.00	0	0
	1001132608234000 - HS EXTRACUR/BBX - Total				21,291	23,787	43,503	0.00	14,200	0.00	14,200	14,200
	1001132608235000 - HS EXTRACUR/GBX	100-1132-608-235	133	GAME DUTY	1,722	1,403	3,500	0.00	0	0.00	0	0
		100-1132-608-235	134	COACHING PAY	8,118	12,230	9,122	0.00	9,300	0.00	9,300	9,300
		100-1132-608-235	211	PERS EMPLOYER CONTRIBUTN	290	421	547	0.00	200	0.00	200	200
		100-1132-608-235	212	PERS PICK-UP	385	574	621	0.00	600	0.00	600	600
		100-1132-608-235	213	PERS UAL SERIES 2002	375	559	532	0.00	600	0.00	600	600

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608	1001132608235000 - HS EXTRACUR/GBX	100-1132-608-235	214	PERS UAL SERIES 2003	506	781	812	0.00	800	0.00	800	800
		100-1132-608-235	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-235	220	SOC SEC ADMIN	750	1,009	632	0.00	800	0.00	800	800
		100-1132-608-235	231	WRKRS COMP	32	43	16	0.00	100	0.00	100	100
		100-1132-608-235	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-235	233	PFMLI	21	23	0	0.00	100	0.00	100	100
		100-1132-608-235	322	REPAIR & MAINT SERVICE	0	0	500	0.00	400	0.00	400	400
		100-1132-608-235	340	TRAVEL	0	0	4,323	0.00	0	0.00	0	0
		100-1132-608-235	389	OTHER NON-INSTR PROF/TECH	0	25	7,229	0.00	0	0.00	0	0
		100-1132-608-235	410	CONSUMB SUP MAT	0	0	0	0.00	600	0.00	600	600
		100-1132-608-235	640	DUES AND FEES	0	475	600	0.00	0	0.00	0	0
	1001132608235000 - HS EXTRACUR/GBX - Total				12,198	17,544	28,434	0.00	14,200	0.00	14,200	14,200
	1001132608236000 - HS EXTRACUR/BWR	100-1132-608-236	133	GAME DUTY	105	435	2,500	0.00	0	0.00	0	0
		100-1132-608-236	134	COACHING PAY	8,118	9,512	5,281	0.00	9,300	0.00	9,300	9,300
		100-1132-608-236	211	PERS EMPLOYER CONTRIBUTN	5	0	316	0.00	200	0.00	200	200
		100-1132-608-236	212	PERS PICK-UP	5	0	431	0.00	600	0.00	600	600
		100-1132-608-236	213	PERS UAL SERIES 2002	5	0	308	0.00	600	0.00	600	600
		100-1132-608-236	214	PERS UAL SERIES 2003	7	0	519	0.00	800	0.00	800	800
		100-1132-608-236	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-236	220	SOC SEC ADMIN	629	728	404	0.00	800	0.00	800	800
		100-1132-608-236	231	WRKRS COMP	26	31	15	0.00	100	0.00	100	100
		100-1132-608-236	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100

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608	1001132608236000 - HS EXTRACUR/BWR	100-1132-608-236	233	PFMLI	33	33	0	0.00	100	0.00	100	100
		100-1132-608-236	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	400	0.00	400	400
		100-1132-608-236	340	TRAVEL	0	0	1,953	0.00	0	0.00	0	0
		100-1132-608-236	389	OTHER NON-INSTR PROF/TECH	0	0	1,136	0.00	0	0.00	0	0
		100-1132-608-236	410	CONSUMB SUP MAT	0	38	1,000	0.00	600	0.00	600	600
		100-1132-608-236	640	DUES AND FEES	0	1,725	600	0.00	0	0.00	0	0
	1001132608236000 - HS EXTRACUR/BWR - Total				8,933	12,501	15,462	0.00	14,200	0.00	14,200	14,200
	1001132608237000 - HS EXTRACUR/BSB	100-1132-608-237	133	GAME DUTY	1,050	435	5,000	0.00	0	0.00	0	0
		100-1132-608-237	134	COACHING PAY	6,409	3,991	9,132	0.00	9,300	0.00	9,300	9,300
		100-1132-608-237	211	PERS EMPLOYER CONTRIBUTN	125	0	485	0.00	200	0.00	200	200
		100-1132-608-237	212	PERS PICK-UP	163	0	695	0.00	600	0.00	600	600
		100-1132-608-237	213	PERS UAL SERIES 2002	159	0	530	0.00	600	0.00	600	600
		100-1132-608-237	214	PERS UAL SERIES 2003	225	0	705	0.00	800	0.00	800	800
		100-1132-608-237	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-237	220	SOC SEC ADMIN	567	305	436	0.00	800	0.00	800	800
		100-1132-608-237	231	WRKRS COMP	25	13	20	0.00	100	0.00	100	100
		100-1132-608-237	233	PFMLI	20	16	0	0.00	100	0.00	100	100
		100-1132-608-237	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	800	0.00	800	800
		100-1132-608-237	340	TRAVEL	0	0	6,493	0.00	0	0.00	0	0
		100-1132-608-237	389	OTHER NON-INSTR PROF/TECH	0	3,840	6,310	0.00	0	0.00	0	0
		100-1132-608-237	410	CONSUMB SUP MAT	0	7,523	4,000	0.00	1,000	0.00	1,000	1,000

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608	1001132608237000 - HS EXTRACUR/BSB	100-1132-608-237	640	DUES AND FEES	0	0	600	0.00	0	0.00	0	0
	1001132608237000 - HS EXTRACUR/BSB			- Total	8,744	16,123	35,406	0.00	14,900	0.00	14,900	14,900
	1001132608238000 - HS EXTRACUR/SFT	100-1132-608-238	133	GAME DUTY	546	435	0	0.00	0	0.00	0	0
		100-1132-608-238	134	COACHING PAY	6,979	14,437	9,122	0.00	9,300	0.00	9,300	9,300
		100-1132-608-238	211	PERS EMPLOYER CONTRIBUTN	481	408	650	0.00	200	0.00	200	200
		100-1132-608-238	212	PERS PICK-UP	441	326	658	0.00	600	0.00	600	600
		100-1132-608-238	213	PERS UAL SERIES 2002	439	317	609	0.00	600	0.00	600	600
		100-1132-608-238	214	PERS UAL SERIES 2003	607	444	750	0.00	800	0.00	800	800
		100-1132-608-238	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-238	220	SOC SEC ADMIN	559	1,099	795	0.00	800	0.00	800	800
		100-1132-608-238	231	WRKRS COMP	26	47	35	0.00	100	0.00	100	100
		100-1132-608-238	233	PFMLI	30	56	0	0.00	100	0.00	100	100
		100-1132-608-238	322	REPAIR & MAINT SERVICE	0	0	500	0.00	800	0.00	800	800
		100-1132-608-238	340	TRAVEL	0	0	2,820	0.00	0	0.00	0	0
		100-1132-608-238	389	OTHER NON-INSTR PROF/TECH	0	2,247	3,399	0.00	0	0.00	0	0
		100-1132-608-238	410	CONSUMB SUP MAT	0	800	2,000	0.00	1,000	0.00	1,000	1,000
		100-1132-608-238	640	DUES AND FEES	0	550	600	0.00	0	0.00	0	0
	1001132608238000 - HS EXTRACUR/SFT			- Total	10,108	21,165	21,938	0.00	14,900	0.00	14,900	14,900
	1001132608239000 - HS EXTRACUR/TRACK	100-1132-608-239	133	GAME DUTY	294	611	3,500	0.00	0	0.00	0	0
		100-1132-608-239	134	COACHING PAY	8,118	16,155	12,963	0.00	18,500	0.00	18,500	18,500
		100-1132-608-239	211	PERS EMPLOYER CONTRIBUTN	224	466	596	0.00	500	0.00	500	500

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608	1001132608239000 - HS EXTRACUR/TRACK	100-1132-608-239	212	PERS PICK-UP	300	636	1,025	0.00	1,100	0.00	1,100	1,100
		100-1132-608-239	213	PERS UAL SERIES 2002	292	619	785	0.00	1,100	0.00	1,100	1,100
		100-1132-608-239	214	PERS UAL SERIES 2003	404	864	1,300	0.00	1,500	0.00	1,500	1,500
		100-1132-608-239	216	PERS OPSRP/TIER III	0	0	0	0.00	1,000	0.00	1,000	1,000
		100-1132-608-239	220	SOC SEC ADMIN	643	1,248	985	0.00	1,500	0.00	1,500	1,500
		100-1132-608-239	231	WRKRS COMP	28	55	56	0.00	100	0.00	100	100
		100-1132-608-239	233	PFMLI	34	62	0	0.00	100	0.00	100	100
		100-1132-608-239	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	400	0.00	400	400
		100-1132-608-239	340	TRAVEL	0	0	2,604	0.00	0	0.00	0	0
		100-1132-608-239	389	OTHER NON-INSTR PROF/TECH	0	537	3,000	0.00	0	0.00	0	0
		100-1132-608-239	410	CONSUMB SUP MAT	0	3,910	3,000	0.00	2,000	0.00	2,000	2,000
		100-1132-608-239	640	DUES AND FEES	0	4,395	1,000	0.00	0	0.00	0	0
	1001132608239000 - HS EXTRACUR/TRACK - Total				10,336	29,557	31,814	0.00	27,800	0.00	27,800	27,800
	1001132608240000 - HS EXTRACUR/GIRLS SOC	100-1132-608-240	133	GAME DUTY	294	655	3,500	0.00	0	0.00	0	0
		100-1132-608-240	134	COACHING PAY	4,700	8,606	9,122	0.00	9,300	0.00	9,300	9,300
		100-1132-608-240	211	PERS EMPLOYER CONTRIBUTN	222	221	575	0.00	200	0.00	200	200
		100-1132-608-240	212	PERS PICK-UP	300	302	743	0.00	600	0.00	600	600
		100-1132-608-240	213	PERS UAL SERIES 2002	292	294	525	0.00	600	0.00	600	600
		100-1132-608-240	214	PERS UAL SERIES 2003	408	410	885	0.00	800	0.00	800	800
		100-1132-608-240	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-240	220	SOC SEC ADMIN	382	675	693	0.00	800	0.00	800	800

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608	1001132608240000 - HS EXTRACUR/GIRLS SOC	100-1132-608-240	231	WRKRS COMP	16	28	40	0.00	100	0.00	100	100
		100-1132-608-240	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-240	233	PFMLI	20	35	0	0.00	100	0.00	100	100
		100-1132-608-240	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	400	0.00	400	400
		100-1132-608-240	340	TRAVEL	0	0	6,650	0.00	0	0.00	0	0
		100-1132-608-240	389	OTHER NON-INSTR PROF/TECH	0	1,002	8,471	0.00	0	0.00	0	0
		100-1132-608-240	410	CONSUMB SUP MAT	0	600	10,000	0.00	600	0.00	600	600
		100-1132-608-240	460	NONCONSUM ITEMS	0	0	3,000	0.00	0	0.00	0	0
		100-1132-608-240	640	DUES AND FEES	0	200	2,000	0.00	0	0.00	0	0
	1001132608240000 - HS EXTRACUR/GIRLS SOC - Total				6,633	13,028	48,205	0.00	14,200	0.00	14,200	14,200
	1001132608241000 - HS EXTRACUR/GWR	100-1132-608-241	133	GAME DUTY	21	44	800	0.00	0	0.00	0	0
		100-1132-608-241	134	COACHING PAY	8,974	9,512	14,403	0.00	9,300	0.00	9,300	9,300
		100-1132-608-241	211	PERS EMPLOYER CONTRIBUTN	226	420	1,001	0.00	200	0.00	200	200
		100-1132-608-241	212	PERS PICK-UP	308	573	1,125	0.00	600	0.00	600	600
		100-1132-608-241	213	PERS UAL SERIES 2002	299	558	960	0.00	600	0.00	600	600
		100-1132-608-241	214	PERS UAL SERIES 2003	418	780	1,735	0.00	800	0.00	800	800
		100-1132-608-241	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600
		100-1132-608-241	220	SOC SEC ADMIN	688	731	1,205	0.00	800	0.00	800	800
		100-1132-608-241	231	WRKRS COMP	30	32	100	0.00	100	0.00	100	100
		100-1132-608-241	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-241	233	PFMLI	21	27	0	0.00	100	0.00	100	100
		100-1132-608-241	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	400	0.00	400	400

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608	1001132608241000 - HS EXTRACUR/GWR	100-1132-608-241	340	TRAVEL	0	0	3,906	0.00	0	0.00	0	0
		100-1132-608-241	389	OTHER NON- INSTR PROF/TECH	0	0	2,268	0.00	0	0.00	0	0
		100-1132-608-241	410	CONSUMB SUP MAT	0	38	4,000	0.00	600	0.00	600	600
		100-1132-608-241	640	DUES AND FEES	0	1,695	2,000	0.00	0	0.00	0	0
	1001132608241000 - HS EXTRACUR/GWR - Total				10,985	14,410	35,503	0.00	14,200	0.00	14,200	14,200
	1001132608250000 - HS EXTRACUR/OTHER	100-1132-608-250	131	ADDTL. PAY	21,959	26,230	21,115	0.00	32,900	0.00	32,900	32,900
		100-1132-608-250	133	GAME DUTY	252	176	5,000	0.00	25,500	0.00	25,500	25,500
		100-1132-608-250	211	PERS EMPLOYER CONTRIBUTN	1,242	1,520	1,425	0.00	2,300	0.00	2,300	2,300
		100-1132-608-250	212	PERS PICK-UP	1,270	1,530	1,865	0.00	3,500	0.00	3,500	3,500
		100-1132-608-250	213	PERS UAL SERIES 2002	1,264	1,542	1,825	0.00	3,500	0.00	3,500	3,500
		100-1132-608-250	214	PERS UAL SERIES 2003	1,567	1,545	2,213	0.00	4,700	0.00	4,700	4,700
		100-1132-608-250	216	PERS OPSRP/TIER III	0	0	0	0.00	3,200	0.00	3,200	3,200
		100-1132-608-250	220	SOC SEC ADMIN	1,681	2,007	1,575	0.00	4,600	0.00	4,600	4,600
		100-1132-608-250	231	WRKRS COMP	77	89	200	0.00	100	0.00	100	100
		100-1132-608-250	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-250	233	PFMLI	81	92	20	0.00	100	0.00	100	100
		100-1132-608-250	322	REPAIR & MAINT SERVICE	29,426	6,900	10,000	0.00	4,000	0.00	4,000	4,000
		100-1132-608-250	340	TRAVEL	16,143	16,006	30,000	0.00	10,000	0.00	10,000	10,000
		100-1132-608-250	389	OTHER NON- INSTR PROF/TECH	27,063	5,190	3,000	0.00	40,000	0.00	40,000	40,000
		100-1132-608-250	410	CONSUMB SUP MAT	19,392	11,972	25,000	0.00	2,000	0.00	2,000	2,000
		100-1132-608-250	460	NONCONSUM ITEMS	0	78	0	0.00	0	0.00	0	0

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608	1001132608250000 - HS EXTRACUR/OTHER	100-1132-608-250	470	COMPUTER SOFTWARE	0	11,869	40,000	0.00	25,000	0.00	25,000	25,000
		100-1132-608-250	640	DUES AND FEES	6,110	5,372	25,000	0.00	4,000	0.00	4,000	4,000
	1001132608250000 - HS EXTRACUR/OTHER - Total				127,527	92,117	168,238	0.00	165,500	0.00	165,500	165,500
	1001132608251000 - HS EXTRACUR/RALLY	100-1132-608-251	134	COACHING PAY	4,274	4,078	4,322	0.00	4,400	0.00	4,400	4,400
		100-1132-608-251	211	PERS EMPLOYER CONTRIBUTN	103	0	258	0.00	100	0.00	100	100
		100-1132-608-251	212	PERS PICK-UP	141	0	352	0.00	300	0.00	300	300
		100-1132-608-251	213	PERS UAL SERIES 2002	137	0	604	0.00	300	0.00	300	300
		100-1132-608-251	214	PERS UAL SERIES 2003	192	0	421	0.00	400	0.00	400	400
		100-1132-608-251	216	PERS OPSRP/TIER III	0	0	0	0.00	300	0.00	300	300
		100-1132-608-251	220	SOC SEC ADMIN	327	312	325	0.00	400	0.00	400	400
		100-1132-608-251	231	WRKRS COMP	14	13	20	0.00	100	0.00	100	100
		100-1132-608-251	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-251	233	PFMLI	17	12	0	0.00	100	0.00	100	100
		100-1132-608-251	340	TRAVEL	0	0	2,170	0.00	0	0.00	0	0
		100-1132-608-251	410	CONSUMB SUP MAT	0	824	2,000	0.00	0	0.00	0	0
	1001132608251000 - HS EXTRACUR/RALLY - Total				5,205	5,239	10,472	0.00	6,500	0.00	6,500	6,500
	1001132608252000 - HS EXTRACUR/CROSS CTRY	100-1132-608-252	134	COACHING PAY	0	10,871	6,242	0.00	9,300	0.00	9,300	9,300
		100-1132-608-252	211	PERS EMPLOYER CONTRIBUTN	0	379	560	0.00	200	0.00	200	200
		100-1132-608-252	212	PERS PICK-UP	0	299	620	0.00	600	0.00	600	600
		100-1132-608-252	213	PERS UAL SERIES 2002	0	503	610	0.00	600	0.00	600	600
		100-1132-608-252	214	PERS UAL SERIES 2003	0	702	754	0.00	800	0.00	800	800
		100-1132-608-252	216	PERS OPSRP/TIER III	0	0	0	0.00	600	0.00	600	600

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Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1001132608252000 - HS EXTRACUR/CROSS CTRY	100-1132-608-252	220	SOC SEC ADMIN	0	830	650	0.00	800	0.00	800	800
		100-1132-608-252	231	WRKRS COMP	0	36	40	0.00	100	0.00	100	100
		100-1132-608-252	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-252	233	PFMLI	0	43	0	0.00	100	0.00	100	100
		100-1132-608-252	322	REPAIR & MAINT SERVICE	0	0	200	0.00	0	0.00	0	0
		100-1132-608-252	340	TRAVEL	0	0	1,100	0.00	0	0.00	0	0
		100-1132-608-252	389	OTHER NON-INSTR PROF/TECH	0	591	1,500	0.00	0	0.00	0	0
		100-1132-608-252	410	CONSUMB SUP MAT	0	562	500	0.00	600	0.00	600	600
		100-1132-608-252	640	DUES AND FEES	0	102	2,000	0.00	0	0.00	0	0
	1001132608252000 - HS EXTRACUR/CROSS CTRY - Total				0	14,919	14,776	0.00	13,800	0.00	13,800	13,800
	1001132608255000 - ATHLETIC TRAINER	100-1132-608-255	111	LIC SALARIES	0	0	0	0.00	56,300	1.00	56,300	56,300
		100-1132-608-255	131	ADDTL. PAY	0	0	0	0.00	5,900	0.00	5,900	5,900
		100-1132-608-255	212	PERS PICK-UP	0	0	0	0.00	3,700	0.00	3,700	3,700
		100-1132-608-255	213	PERS UAL SERIES 2002	0	0	0	0.00	3,700	0.00	3,700	3,700
		100-1132-608-255	214	PERS UAL SERIES 2003	0	0	0	0.00	5,000	0.00	5,000	5,000
		100-1132-608-255	216	PERS OPSRP/TIER III	0	0	0	0.00	5,100	0.00	5,100	5,100
		100-1132-608-255	220	SOC SEC ADMIN	0	0	0	0.00	4,800	0.00	4,800	4,800
		100-1132-608-255	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	200
		100-1132-608-255	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1132-608-255	233	PFMLI	0	0	0	0.00	200	0.00	200	200
		100-1132-608-255	241	MED-DEN-VIS	0	0	0	0.00	19,500	0.00	19,500	19,500
		100-1132-608-255	318	PROF DEV/NON-INSTRUCTION	0	0	0	0.00	1,000	0.00	1,000	1,000
		100-1132-608-255	340	TRAVEL	0	0	0	0.00	500	0.00	500	500

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608	1001132608255000 - ATHLETIC TRAINER	100-1132-608-255	410	CONSUMB SUP MAT	0	0	0	0.00	5,000	0.00	5,000	5,000
		100-1132-608-255	470	COMPUTER SOFTWARE	0	0	0	0.00	2,000	0.00	2,000	2,000
	1001132608255000 - ATHLETIC TRAINER - Total				0	0	0	0.00	113,000	1.00	113,000	113,000
	1001132608560000 - HS EXTRACUR/FFA	100-1132-608-560	131	ADDTL. PAY	3,739	10,087	4,201	0.00	0	0.00	0	0
		100-1132-608-560	211	PERS EMPLOYER CONTRIBUTN	281	0	252	0.00	0	0.00	0	0
		100-1132-608-560	212	PERS PICK-UP	0	0	342	0.00	0	0.00	0	0
		100-1132-608-560	213	PERS UAL SERIES 2002	218	0	245	0.00	0	0.00	0	0
		100-1132-608-560	214	PERS UAL SERIES 2003	305	0	412	0.00	0	0.00	0	0
		100-1132-608-560	220	SOC SEC ADMIN	269	772	321	0.00	0	0.00	0	0
		100-1132-608-560	231	WRKRS COMP	13	32	73	0.00	0	0.00	0	0
		100-1132-608-560	233	PFMLI	15	0	0	0.00	0	0.00	0	0
		100-1132-608-560	340	TRAVEL	0	0	0	0.00	2,000	0.00	2,000	2,000
		100-1132-608-560	410	CONSUMB SUP MAT	0	0	0	0.00	600	0.00	600	600
		100-1132-608-560	640	DUES AND FEES	605	0	0	0.00	800	0.00	800	800
	1001132608560000 - HS EXTRACUR/FFA - Total				5,445	10,891	5,846	0.00	3,400	0.00	3,400	3,400
1001221608320000 - HS SLC SPED	100-1221-608-320	111	LIC SALARIES	148,589	107,222	92,555	0.50	44,400	0.50	44,400	44,400	44,400
	100-1221-608-320	112	CLASS SALARIES	99,152	112,684	106,429	2.35	83,300	2.38	83,300	83,300	83,300
	100-1221-608-320	131	ADDTL. PAY	193	2,200	0	0.00	1,400	0.00	1,400	1,400	1,400
	100-1221-608-320	211	PERS EMPLOYER CONTRIBUTN	13,184	6,538	18,100	0.00	4,300	0.00	4,300	4,300	4,300
	100-1221-608-320	212	PERS PICK-UP	14,876	8,907	24,950	0.00	7,800	0.00	7,800	7,800	7,800
	100-1221-608-320	213	PERS UAL SERIES 2002	14,479	8,670	17,980	0.00	7,600	0.00	7,600	7,600	7,600
	100-1221-608-320	214	PERS UAL SERIES 2003	20,231	12,114	29,850	0.00	10,500	0.00	10,500	10,500	10,500
	100-1221-608-320	216	PERS OPSRP/TIER	0	0	0	0.00	6,900	0.00	6,900	6,900	6,900

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608	1001221608320000 - HS SLC SPED			III								
		100-1221-608-320	220	SOC SEC ADMIN	18,037	16,438	23,150	0.00	9,900	0.00	9,900	9,900
		100-1221-608-320	231	WRKRS COMP	882	803	1,230	0.00	400	0.00	400	400
		100-1221-608-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1221-608-320	233	PFMLI	991	877	151	0.00	500	0.00	500	500
		100-1221-608-320	241	MED-DEN-VIS	85,298	45,759	182,160	0.00	62,400	0.00	62,400	62,400
		100-1221-608-320	242	OTHER CONTRACTED BENES	17,489	12,534	0	0.00	0	0.00	0	0
		100-1221-608-320	311	INSTR SRVS - SUBS	14,232	6,886	7,000	0.00	0	0.00	0	0
		100-1221-608-320	319	INSTR/PROF/ TECH SRVS	2,130	332	1,000	0.00	800	0.00	800	800
		100-1221-608-320	340	TRAVEL	642	50	100	0.00	100	0.00	100	100
		100-1221-608-320	410	CONSUMB SUP MAT	2,882	3,624	1,000	0.00	900	0.00	900	900
		100-1221-608-320	460	NONCONSUM ITEMS	156	245	500	0.00	0	0.00	0	0
	1001221608320000 - HS SLC SPED - Total				453,444	345,886	506,155	2.85	241,300	2.88	241,300	241,300
	1001250608320000 - HS SPED RESOURCE RM	100-1250-608-320	111	LIC SALARIES	115,814	83,780	82,500	1.00	117,000	1.50	117,000	117,000
		100-1250-608-320	112	CLASS SALARIES	0	10,125	0	0.88	24,600	0.88	24,600	24,600
		100-1250-608-320	131	ADDTL. PAY	2,035	3,658	0	0.00	1,400	0.00	1,400	1,400
		100-1250-608-320	211	PERS EMPLOYER CONTRIBUTN	4,703	3,888	5,260	0.00	0	0.00	0	0
		100-1250-608-320	212	PERS PICK-UP	6,414	5,237	6,995	0.00	8,600	0.00	8,600	8,600
		100-1250-608-320	213	PERS UAL SERIES 2002	4,382	5,097	5,100	0.00	8,400	0.00	8,400	8,400
		100-1250-608-320	214	PERS UAL SERIES 2003	8,723	7,122	8,562	0.00	11,600	0.00	11,600	11,600
		100-1250-608-320	216	PERS OPSRP/TIER III	0	0	0	0.00	11,600	0.00	11,600	11,600
		100-1250-608-320	220	SOC SEC ADMIN	8,875	7,458	6,520	0.00	10,900	0.00	10,900	10,900

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608	1001250608320000 - HS SPED RESOURCE RM	100-1250-608-320	231	WRKRS COMP	409	341	200	0.00	500	0.00	500	500
		100-1250-608-320	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1250-608-320	233	PFMLI	341	369	120	0.00	600	0.00	600	600
		100-1250-608-320	241	MED-DEN-VIS	33,020	25,279	19,800	0.00	40,900	0.00	40,900	40,900
		100-1250-608-320	242	OTHER CONTRACTED BENES	6,485	4,140	0	0.00	0	0.00	0	0
		100-1250-608-320	410	CONSUMB SUP MAT	369	889	1,000	0.00	900	0.00	900	900
		100-1250-608-320	460	NONCONSUM ITEMS	0	210	500	0.00	0	0.00	0	0
		1001250608320000 - HS SPED RESOURCE RM - Total			191,571	157,594	136,557	1.88	237,100	2.38	237,100	237,100
	1001250608320700 - HS SPED POST HIGH	100-1250-608-320	410	CONSUMB SUP MAT	375	943	0	0.00	0	0.00	0	0
		1001250608320700 - HS SPED POST HIGH - Total			375	943	0	0.00	0	0.00	0	0
	1001284608000000 - HS ALT	100-1284-608-000	111	LIC SALARIES	94,181	103,346	53,767	1.00	0	0.00	0	0
		100-1284-608-000	131	ADDTL. PAY	0	447	0	0.00	0	0.00	0	0
		100-1284-608-000	211	PERS EMPLOYER CONTRIBUTN	4,144	4,547	3,226	0.00	0	0.00	0	0
		100-1284-608-000	212	PERS PICK-UP	5,651	6,201	4,387	0.00	0	0.00	0	0
		100-1284-608-000	213	PERS UAL SERIES 2002	5,500	6,035	3,139	0.00	0	0.00	0	0
		100-1284-608-000	214	PERS UAL SERIES 2003	7,685	8,433	5,285	0.00	0	0.00	0	0
		100-1284-608-000	220	SOC SEC ADMIN	6,997	7,774	4,113	0.00	0	0.00	0	0
		100-1284-608-000	231	WRKRS COMP	335	503	215	0.00	0	0.00	0	0
		100-1284-608-000	233	PFMLI	373	413	17	0.00	0	0.00	0	0
		100-1284-608-000	241	MED-DEN-VIS	36,609	18,884	19,800	0.00	0	0.00	0	0
		100-1284-608-000	242	OTHER CONTRACTED BENES	1,000	9,422	0	0.00	0	0.00	0	0

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608	1001284608000000 - HS ALT	100-1284-608-000	410	CONSUMB SUP MAT	406	0	500	0.00	0	0.00	0	0
		100-1284-608-000	470	COMPUTER SOFTWARE	29,020	15,073	30,000	0.00	22,000	0.00	22,000	22,000
	1001284608000000 - HS ALT - Total				191,901	181,078	124,449	1.00	22,000	0.00	22,000	22,000
	1001291608000000 - HS ESL	100-1291-608-000	111	LIC SALARIES	0	0	0	0.00	62,600	1.00	62,600	62,600
		100-1291-608-000	131	ADDTL. PAY	0	0	0	0.00	6,100	0.00	6,100	6,100
		100-1291-608-000	211	PERS EMPLOYER CONTRIBUTN	0	0	0	0.00	300	0.00	300	300
		100-1291-608-000	212	PERS PICK-UP	0	0	0	0.00	4,100	0.00	4,100	4,100
		100-1291-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	4,000	0.00	4,000	4,000
		100-1291-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	5,600	0.00	5,600	5,600
		100-1291-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	5,400	0.00	5,400	5,400
		100-1291-608-000	220	SOC SEC ADMIN	0	0	0	0.00	5,200	0.00	5,200	5,200
		100-1291-608-000	231	WRKRS COMP	0	0	0	0.00	200	0.00	200	200
		100-1291-608-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-1291-608-000	233	PFMLI	0	0	0	0.00	300	0.00	300	300
		100-1291-608-000	241	MED-DEN-VIS	0	0	0	0.00	19,500	0.00	19,500	19,500
		100-1291-608-000	410	CONSUMB SUP MAT	0	311	0	0.00	0	0.00	0	0
	1001291608000000 - HS ESL - Total				0	311	0	0.00	113,400	1.00	113,400	113,400
	1001430608000000 - HS SUM SCH	100-1430-608-000	410	CONSUMB SUP MAT	0	210	0	0.00	0	0.00	0	0
		1001430608000000 - HS SUM SCH - Total				0	210	0	0.00	0	0.00	0
	1002110608000000 - HS ATTEND/SOC WK SRVS	100-2110-608-000	410	CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0
1002110608000000 - HS ATTEND/SOC WK SRVS - Total					0	0	1,000	0.00	0	0.00	0	0
	1002122608000000	100-2122-608-000	111	LIC SALARIES	66,395	69,801	74,889	1.00	86,700	1.00	86,700	86,700

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608	- COUNSELING	100-2122-608-000	112	CLASS SALARIES	2,795	0	0	0.00	0	0.00	0	0
		100-2122-608-000	131	ADDTL. PAY	1,789	4,370	9,210	0.00	4,600	0.00	4,600	4,600
		100-2122-608-000	211	PERS EMPLOYER CONTRIBUTN	3,123	3,264	4,847	0.00	0	0.00	0	0
		100-2122-608-000	212	PERS PICK-UP	4,259	4,450	6,592	0.00	5,500	0.00	5,500	5,500
		100-2122-608-000	213	PERS UAL SERIES 2002	4,145	4,332	4,954	0.00	5,400	0.00	5,400	5,400
		100-2122-608-000	214	PERS UAL SERIES 2003	5,792	6,052	7,942	0.00	7,400	0.00	7,400	7,400
		100-2122-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	7,400	0.00	7,400	7,400
		100-2122-608-000	220	SOC SEC ADMIN	5,327	5,584	6,182	0.00	7,000	0.00	7,000	7,000
		100-2122-608-000	231	WRKRS COMP	245	255	300	0.00	300	0.00	300	300
		100-2122-608-000	232	UNEMPLOY COMP	0	0	17	0.00	100	0.00	100	100
		100-2122-608-000	233	PFMLI	252	297	0	0.00	400	0.00	400	400
		100-2122-608-000	241	MED-DEN-VIS	19,726	18,864	19,800	0.00	19,500	0.00	19,500	19,500
		100-2122-608-000	340	TRAVEL	0	0	2,000	0.00	100	0.00	100	100
		100-2122-608-000	410	CONSUMB SUP MAT	223	120	600	0.00	300	0.00	300	300
		100-2122-608-000	470	COMPUTER SOFTWARE	0	0	30,000	0.00	5,000	0.00	5,000	5,000
		100-2122-608-000	640	DUES AND FEES	0	0	800	0.00	0	0.00	0	0
		1002122608000000 - COUNSELING - Total			114,070	117,389	168,133	1.00	149,700	1.00	149,700	149,700
1002129608000000 - HS OTH GUIDANCE SRVS	100-2129-608-000	111	LIC SALARIES	14,284	15,138	0	0.00	0	0.00	0	0	0
	100-2129-608-000	131	ADDTL. PAY	0	94	0	0.00	0	0.00	0	0	0
	100-2129-608-000	211	PERS EMPLOYER CONTRIBUTN	1,073	1,144	0	0.00	0	0.00	0	0	0
	100-2129-608-000	212	PERS PICK-UP	857	914	0	0.00	0	0.00	0	0	0
	100-2129-608-000	213	PERS UAL SERIES 2002	834	890	0	0.00	0	0.00	0	0	0
	100-2129-608-000	214	PERS UAL SERIES 2003	1,165	1,243	0	0.00	0	0.00	0	0	0

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608	1002129608000000 - HS OTH GUIDANCE SRVS	100-2129-608-000	220	SOC SEC ADMIN	1,050	1,121	0	0.00	0	0.00	0	0
		100-2129-608-000	231	WRKRS COMP	49	52	0	0.00	0	0.00	0	0
		100-2129-608-000	233	PFMLI	57	61	0	0.00	0	0.00	0	0
		100-2129-608-000	241	MED-DEN-VIS	3,112	3,207	0	0.00	0	0.00	0	0
	1002129608000000 - HS OTH GUIDANCE SRVS - Total				22,480	23,862	0	0.00	0	0.00	0	0
	1002190608000000 - STU SPT SRV	100-2190-608-000	112	CLASS SALARIES	19,286	20,775	0	0.00	0	0.00	0	0
		100-2190-608-000	131	ADDTL. PAY	0	96	0	0.00	0	0.00	0	0
		100-2190-608-000	211	PERS EMPLOYER CONTRIBUTN	849	918	0	0.00	0	0.00	0	0
		100-2190-608-000	212	PERS PICK-UP	1,157	1,252	0	0.00	0	0.00	0	0
		100-2190-608-000	213	PERS UAL SERIES 2002	1,126	1,219	0	0.00	0	0.00	0	0
		100-2190-608-000	214	PERS UAL SERIES 2003	1,574	1,703	0	0.00	0	0.00	0	0
		100-2190-608-000	220	SOC SEC ADMIN	1,461	1,575	0	0.00	0	0.00	0	0
		100-2190-608-000	231	WRKRS COMP	72	77	0	0.00	0	0.00	0	0
		100-2190-608-000	233	PFMLI	77	83	0	0.00	0	0.00	0	0
		100-2190-608-000	241	MED-DEN-VIS	10,983	11,318	0	0.00	0	0.00	0	0
	1002190608000000 - STU SPT SRV - Total				36,586	39,019	0	0.00	0	0.00	0	0
	1002210608000000 - HS LIC PROF DEV	100-2210-608-000	319	INSTR/PROF/TECH SRVS	12,379	8,891	30,000	0.00	7,500	0.00	7,500	7,500
		100-2210-608-000	340	TRAVEL	87	173	0	0.00	0	0.00	0	0
	1002210608000000 - HS LIC PROF DEV - Total				12,466	9,064	30,000	0.00	7,500	0.00	7,500	7,500
	1002215608000000 - HS CLASS PROF DEV	100-2215-608-000	315	PROV DEV/CLASSIFIED DEV	750	0	0	0.00	3,000	0.00	3,000	3,000
	1002215608000000 - HS CLASS PROF DEV - Total				750	0	0	0.00	3,000	0.00	3,000	3,000
	1002222608000000 - LIBR MEDIA	100-2222-608-000	112	CLASS SALARIES	12,854	14,606	15,282	0.50	0	0.00	0	0
		100-2222-608-000	211	PERS EMPLOYER CONTRIBUTN	966	1,097	917	0.00	0	0.00	0	0
		100-2222-608-000	212	PERS PICK-UP	772	876	1,247	0.00	0	0.00	0	0

DAYTON SCHOOL DISTRICT #8
2026-27 Adopted Expenditure Budget

Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1002222608000000 - LIBR MEDIA	100-2222-608-000	213	PERS UAL SERIES 2002	751	853	892	0.00	0	0.00	0	0
		100-2222-608-000	214	PERS UAL SERIES 2003	1,050	1,192	1,986	0.00	0	0.00	0	0
		100-2222-608-000	220	SOC SEC ADMIN	965	1,081	1,169	0.00	0	0.00	0	0
		100-2222-608-000	231	WRKRS COMP	50	54	62	0.00	0	0.00	0	0
		100-2222-608-000	233	PFMLI	51	58	14	0.00	0	0.00	0	0
		100-2222-608-000	241	MED-DEN-VIS	1,194	10	9,900	0.00	0	0.00	0	0
		100-2222-608-000	242	OTHER CONTRACTED BENES	4,571	4,711	0	0.00	0	0.00	0	0
		100-2222-608-000	410	CONSUMB SUP MAT	150	253	500	0.00	500	0.00	500	500
		100-2222-608-000	430	LIBRARY BOOKS	1,020	1,036	1,000	0.00	500	0.00	500	500
	1002222608000000 - LIBR MEDIA - Total				24,394	25,828	32,969	0.50	1,000	0.00	1,000	1,000
	1002229608000000 - OTH ED MEDIA/HS	100-2229-608-000	114	MGR/ CONFIDENTIAL	0	0	0	0.00	40,800	0.40	40,800	40,800
		100-2229-608-000	212	PERS PICK-UP	0	0	0	0.00	2,400	0.00	2,400	2,400
		100-2229-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	2,400	0.00	2,400	2,400
		100-2229-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	3,300	0.00	3,300	3,300
		100-2229-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	3,300	0.00	3,300	3,300
		100-2229-608-000	220	SOC SEC ADMIN	0	0	0	0.00	100	0.00	100	100
		100-2229-608-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2229-608-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2229-608-000	233	PFMLI	0	0	0	0.00	9,400	0.00	9,400	9,400
	1002229608000000 - OTH ED MEDIA/HS - Total				0	0	0	0.00	61,900	0.40	61,900	61,900
	1002410608000000 - OFFICE PRINC	100-2410-608-000	112	CLASS SALARIES	88,238	98,012	85,784	2.50	122,300	2.50	122,300	122,300
		100-2410-608-000	113	ADMINISTRATORS	114,922	30,597	235,789	1.50	0	0.00	0	0
		100-2410-608-000	131	ADDTL. PAY	0	0	0	0.00	1,100	0.00	1,100	1,100

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1002410608000000 - OFFICE PRINC	100-2410-608-000	211	PERS EMPLOYER CONTRIBUTN	8,444	13,834	19,293	0.00	5,000	0.00	5,000	5,000
		100-2410-608-000	212	PERS PICK-UP	8,834	14,781	26,240	0.00	7,400	0.00	7,400	7,400
		100-2410-608-000	213	PERS UAL SERIES 2002	8,599	14,387	18,780	0.00	7,300	0.00	7,300	7,300
		100-2410-608-000	214	PERS UAL SERIES 2003	12,015	20,103	31,610	0.00	10,000	0.00	10,000	10,000
		100-2410-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	5,900	0.00	5,900	5,900
		100-2410-608-000	220	SOC SEC ADMIN	15,255	19,128	24,600	0.00	9,500	0.00	9,500	9,500
		100-2410-608-000	231	WRKRS COMP	720	867	342	0.00	400	0.00	400	400
		100-2410-608-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2410-608-000	233	PFMLI	715	1,002	55	0.00	500	0.00	500	500
		100-2410-608-000	241	MED-DEN-VIS	60,604	(4,551)	78,047	0.00	48,800	0.00	48,800	48,800
		100-2410-608-000	242	OTHER CONTRACTED BENES	0	10,520	0	0.00	0	0.00	0	0
		100-2410-608-000	311	INSTR SRVS - SUBS	0	0	40,000	0.00	0	0.00	0	0
		100-2410-608-000	318	PROF DEV/NON-INSTRUCTION	(4,018)	0	0	0.00	0	0.00	0	0
		100-2410-608-000	322	REPAIR & MAINT SERVICE	84	0	0	0.00	0	0.00	0	0
		100-2410-608-000	324	RENTALS	4,478	0	1,000	0.00	2,300	0.00	2,300	2,300
		100-2410-608-000	340	TRAVEL	1,763	79	5,000	0.00	500	0.00	500	500
		100-2410-608-000	353	POSTAGE	1,871	1,938	2,000	0.00	1,600	0.00	1,600	1,600
		100-2410-608-000	355	PRINTING BINDING	341	196	1,000	0.00	1,500	0.00	1,500	1,500
		100-2410-608-000	389	OTHER NON-INSTR PROF/TECH	380	231	500	0.00	400	0.00	400	400
		100-2410-608-000	410	CONSUMB SUP MAT	22,900	12,848	8,000	0.00	4,000	0.00	4,000	4,000

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1002410608000000 - OFFICE PRINC	100-2410-608-000	460	NONCONSUM ITEMS	633	2,530	1,000	0.00	0	0.00	0	0
		100-2410-608-000	640	DUES AND FEES	1,722	2,138	2,000	0.00	3,500	0.00	3,500	3,500
	1002410608000000 - OFFICE PRINC - Total				348,502	238,641	581,040	4.00	232,100	2.50	232,100	232,100
	1002410608000999 - SMALL HS GRANT	100-2410-608-000	340	TRAVEL	4,432	(1,845)	0	0.00	0	0.00	0	0
		100-2410-608-000	410	CONSUMB SUP MAT	13,577	3,700	0	0.00	0	0.00	0	0
		100-2410-608-000	420	TEXTBOOKS	7,131	0	0	0.00	0	0.00	0	0
		100-2410-608-000	460	NONCONSUM ITEMS	3,893	0	0	0.00	0	0.00	0	0
	1002410608000999 - SMALL HS GRANT - Total				29,032	1,855	0	0.00	0	0.00	0	0
	1002490608000000 - SUPPORT SRVS-SCH ADM	100-2490-608-000	114	MGR/ CONFIDENTIAL	0	0	0	0.00	29,700	0.40	29,700	29,700
		100-2490-608-000	212	PERS PICK-UP	0	0	0	0.00	1,800	0.00	1,800	1,800
		100-2490-608-000	213	PERS UAL SERIES 2002	0	0	0	0.00	1,700	0.00	1,700	1,700
		100-2490-608-000	214	PERS UAL SERIES 2003	0	0	0	0.00	2,400	0.00	2,400	2,400
		100-2490-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	2,400	0.00	2,400	2,400
		100-2490-608-000	220	SOC SEC ADMIN	0	0	0	0.00	2,300	0.00	2,300	2,300
		100-2490-608-000	231	WRKRS COMP	0	0	0	0.00	100	0.00	100	100
		100-2490-608-000	232	UNEMPLOY COMP	0	0	0	0.00	100	0.00	100	100
		100-2490-608-000	233	PFMLI	0	0	0	0.00	100	0.00	100	100
		100-2490-608-000	241	MED-DEN-VIS	0	0	0	0.00	9,400	0.00	9,400	9,400
	1002490608000000 - SUPPORT SRVS-SCH ADM - Total				0	0	0	0.00	50,000	0.40	50,000	50,000
	1002542608000000 - BUILDINGS	100-2542-608-000	112	CLASS SALARIES	131,516	170,756	88,254	4.00	94,600	2.00	94,600	94,600
		100-2542-608-000	131	ADDTL. PAY	0	400	0	0.00	0	0.00	0	0
		100-2542-608-000	139	STIPEND	300	300	0	0.00	1,300	0.00	1,300	1,300
		100-2542-608-000	211	PERS EMPLOYER CONTRIBUTN	5,900	(16,271)	5,295	0.00	5,800	0.00	5,800	5,800

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1002542608000000 - BUILDINGS	100-2542-608-000	212	PERS PICK-UP	5,747	4,113	7,201	0.00	5,600	0.00	5,600	5,600
		100-2542-608-000	213	PERS UAL SERIES 2002	5,594	(16,103)	5,154	0.00	7,800	0.00	7,800	7,800
		100-2542-608-000	214	PERS UAL SERIES 2003	7,816	(12,966)	8,675	0.00	7,800	0.00	7,800	7,800
		100-2542-608-000	216	PERS OPSRP/TIER III	0	0	0	0.00	7,300	0.00	7,300	7,300
		100-2542-608-000	220	SOC SEC ADMIN	9,724	12,662	6,751	0.00	2,600	0.00	2,600	2,600
		100-2542-608-000	231	WRKRS COMP	3,588	4,589	353	0.00	1,100	0.00	1,100	1,100
		100-2542-608-000	232	UNEMPLOY COMP	0	0	45	0.00	100	0.00	100	100
		100-2542-608-000	233	PFMLI	319	554	39,600	0.00	400	0.00	400	400
		100-2542-608-000	241	MED-DEN-VIS	18,345	34,608	0	0.00	39,000	0.00	39,000	39,000
		100-2542-608-000	242	OTHER CONTRACTED BENES	16,761	10,992	0	0.00	0	0.00	0	0
		100-2542-608-000	321	CLEANING SRV & SUBS	5,085	5,400	6,164	0.00	7,000	0.00	7,000	7,000
		100-2542-608-000	322	REPAIR & MAINT SERVICE	40,293	38,998	45,000	0.00	35,000	0.00	35,000	35,000
		100-2542-608-000	324	RENTALS	0	1,750	0	0.00	100	0.00	100	100
		100-2542-608-000	325	ELECTRICITY	67,359	87,180	70,000	0.00	92,000	0.00	92,000	92,000
		100-2542-608-000	326	FUEL	41,379	54,304	60,000	0.00	60,000	0.00	60,000	60,000
		100-2542-608-000	327	WATER & SEWAGE	13,797	28,902	25,000	0.00	29,200	0.00	29,200	29,200
		100-2542-608-000	328	GARBAGE	12,969	14,720	12,000	0.00	15,700	0.00	15,700	15,700
		100-2542-608-000	359	OTHER COMM SRVS	0	0	0	0.00	500	0.00	500	500
		100-2542-608-000	389	OTHER NON-INSTR PROF/TECH	1,900	1,792	2,000	0.00	1,600	0.00	1,600	1,600
		100-2542-608-000	410	CONSUMB SUP MAT	14,894	24,555	20,000	0.00	16,000	0.00	16,000	16,000
		100-2542-608-000	460	NONCONSUM	408	2,889	3,082	0.00	0	0.00	0	0

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1002542608000000			ITEMS								
	- BUILDINGS	100-2542-608-000	640	DUES AND FEES	134	197	0	0.00	500	0.00	500	500
	1002542608000000 - BUILDINGS			- Total	403,828	454,322	404,574	4.00	431,000	2.00	431,000	431,000
	1002542608000444	100-2542-608-000	322	REPAIR & MAINT SERVICE	16,042	1,608	0	0.00	0	0.00	0	0
	- HS ICE STORM REPAIR											
	1002542608000444 - HS ICE STORM REPAIR			- Total	16,042	1,608	0	0.00	0	0.00	0	0
	1002543608000000	100-2543-608-000	322	REPAIR & MAINT SERVICE	35,109	51,830	30,000	0.00	36,000	0.00	36,000	36,000
	- GROUNDS											
		100-2543-608-000	410	CONSUMB SUP MAT	0	0	0	0.00	300	0.00	300	300
	1002543608000000 - GROUNDS			- Total	35,109	51,830	30,000	0.00	36,300	0.00	36,300	36,300
	1002552608000000	100-2552-608-000	322	REPAIR & MAINT SERVICE	1,452	8,615	0	0.00	0	0.00	0	0
	- STUDENT TRANSP											
		100-2552-608-000	331	REIMBUR STUDENT TRANS	3,217	12,677	0	0.00	3,000	0.00	3,000	3,000
		100-2552-608-000	332	NONREIMBURS STUDENT TRANS	36,587	42,123	56,000	0.00	32,000	0.00	32,000	32,000
	1002552608000000 - STUDENT TRANSP			- Total	41,256	63,415	56,000	0.00	35,000	0.00	35,000	35,000
	1002552608560000	100-2552-608-560	322	REPAIR & MAINT SERVICE	0	1,148	0	0.00	400	0.00	400	400
	- STU TRANSP/AG VEH											
		100-2552-608-560	332	NONREIMBURS STUDENT TRANS	5,129	4,249	0	0.00	5,000	0.00	5,000	5,000
	1002552608560000 - STU TRANSP/AG VEH			- Total	5,129	5,397	0	0.00	5,400	0.00	5,400	5,400
	1002669608000000	100-2669-608-000	359	OTHER COMM SRVS	17,697	13,845	14,000	0.00	14,000	0.00	14,000	14,000
	- TECH SRV											
		100-2669-608-000	470	COMPUTER SOFTWARE	12,174	11,421	0	0.00	20,000	0.00	20,000	20,000
		100-2669-608-000	480	COMPUTER HARDWARE	14,522	26,354	30,000	0.00	15,000	0.00	15,000	15,000
	1002669608000000 - TECH SRV			- Total	44,393	51,620	44,000	0.00	49,000	0.00	49,000	49,000
	1004150608000000	100-4150-608-000	520	BLDG ACQUISITION	0	103,003	0	0.00	0	0.00	0	0
	- BLDG IMPRVT											

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Fund: 100 - GENERAL FUND

Cost Center	Budget Orgn	Budget Unit	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 FTE	2026-2027 Proposed	2026-2027 FTE	2026-2027 Approved	2026-2027 Adopted
608	1004150608000000	BLDG IMPRVT	- Total		0	103,003	0	0.00	0	0.00	0	0
608 - Dayton High School - Total					3,790,302	4,039,779	4,683,526	34.90	4,359,700	29.13	4,359,700	4,359,700
100 - GENERAL FUND - Total					12,383,786	13,706,552	15,635,088	105.50	14,555,400	81.78	14,555,400	14,555,400

DAYTON SCHOOL DISTRICT #8
2026-2027 ADOPTED BUDGET

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