

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>1110</b>	<b>REGULAR PROGRAMS</b>						
116	INSURANCE OPT OUT	2,000.00	0.04	8,000.00	0.15	6,000.00	300.00
121	SALARIES	2,493,783.50	47.56	2,596,620.50	47.37	102,837.00	4.12
122	SUBSTITUTE SALARIES	52,500.00	1.00	58,800.00	1.07	6,300.00	12.00
123	ADDITIONAL HOURS	3,500.00	0.07	8,000.00	0.15	4,500.00	128.57
190	AIDES	97,511.90	1.86	104,933.14	1.91	7,421.24	7.61
191	SUBSTITUTE AIDES	7,500.00	0.14	7,500.00	0.14	0.00	0.00
211	MEDICAL INSURANCE	810,202.24	15.45	708,258.28	12.92	(101,943.96)	(12.58)
212	DENTAL INSURANCE	34,206.48	0.65	31,532.88	0.58	(2,673.60)	(7.82)
213	LIFE INSURANCE	2,646.00	0.05	2,583.00	0.05	(63.00)	(2.38)
215	VISION INSURANCE	6,045.96	0.12	6,042.96	0.11	(3.00)	(0.05)
219	SWIFT MD COVERAGE	1,849.92	0.04	1,849.92	0.03	0.00	0.00
220	SOCIAL SECURITY CONTRIB	204,439.68	3.90	213,042.05	3.89	8,602.37	4.21
230	RETIREMENT CONTRIB	904,150.44	17.24	944,280.91	17.23	40,130.47	4.44
250	UNEMPLOYMENT COMP	1,859.37	0.04	1,981.36	0.04	121.99	6.56
260	WORKERS' COMP	21,254.36	0.41	22,197.91	0.40	943.55	4.44
290	OTHER EMPLOYEE BENEFITS	18,850.00	0.36	100,575.00	1.83	81,725.00	433.55
292	HEALTH SAVINGS ACCOUNT	55,790.00	1.06	58,368.75	1.06	2,578.75	4.62
348	SVCS SUPP-LEA'S TECH	34,000.00	0.65	0.00	0.00	(34,000.00)	(100.00)
442	RENTAL OF EQUIPMENT	18,850.00	0.36	21,350.00	0.39	2,500.00	13.26
513	CONTRACTED CARRIERS	13,000.00	0.25	9,000.00	0.16	(4,000.00)	(30.77)

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549	OTHER AD PUBLIC RELA	600.00	0.01	600.00	0.01	0.00	0.00
550	PRINTING & BINDING	5,500.00	0.10	7,000.00	0.13	1,500.00	27.27
561	TUITION TO OTHER LEA	21,000.00	0.40	31,000.00	0.57	10,000.00	47.62
562	TUITION TO PA CHARTER	180,215.77	3.44	180,000.00	3.28	(215.77)	(0.12)
569	TUITION-DISTANCE ED	35,000.00	0.67	35,000.00	0.64	0.00	0.00
580	TRAVEL	0.00	0.00	2,000.00	0.04	2,000.00	100.00
599	OTHER MISC PURC SERVICE	1,400.00	0.03	1,400.00	0.03	0.00	0.00
610	GENERAL SUPPLIES	75,000.00	1.43	91,400.00	1.67	16,400.00	21.87
612	SITLER FUND	17,875.00	0.34	0.00	0.00	(17,875.00)	(100.00)
615	UNIFORMS	0.00	0.00	15,000.00	0.27	15,000.00	100.00
640	BOOKS AND PERIODICALS	122,077.00	2.33	208,000.00	3.79	85,923.00	70.38
810	DUES & FEES	900.00	0.00	4,900.00	0.09	4,000.00	444.44
<b>Totals for 1110s</b>		<b>5,243,507.62</b>		<b>5,481,216.66</b>		<b>237,709.04</b>	<b>4.53</b>
<b>1211</b>	<b>SPEC PROG ELEMEN/SECOND</b>						
116	INSURANCE OPT OUT	12,000.00	0.84	6,000.00	0.37	(6,000.00)	(50.00)
121	SALARIES	422,603.52	29.61	473,893.36	29.18	51,289.84	12.14
122	SUBSTITUTE SALARIES	8,000.00	0.56	10,000.00	0.62	2,000.00	25.00
123	ADDITIONAL HOURS	1,000.00	0.07	1,000.00	0.06	0.00	0.00
151	AIDE / SECRETARY SALARY	21,861.08	1.53	22,976.23	1.41	1,115.15	5.10
152	SUB SECR SALARY	0.00	0.00	6,000.00	0.37	6,000.00	100.00
190	AIDES	147,328.74	10.32	158,641.42	9.77	11,312.68	7.68
191	SUBSTITUTE AIDES	6,000.00	0.42	0.00	0.00	(6,000.00)	(100.00)

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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
211	MEDICAL INSURANCE	146,278.36	10.25	147,491.10	9.08	1,212.74	0.83
212	DENTAL INSURANCE	9,736.30	0.68	11,676.54	0.72	1,940.24	19.93
213	LIFE INSURANCE	711.90	0.05	836.64	0.05	124.74	17.52
215	VISION INSURANCE	1,770.50	0.12	1,927.46	0.12	156.96	8.87
219	SWIFT MD COVERAGE	739.97	0.05	734.56	0.05	(5.41)	(0.73)
220	SOCIAL SECURITY CONTRIB	46,878.69	3.28	51,906.06	3.20	5,027.37	10.72
230	RETIREMENT CONTRIB	208,349.74	14.60	223,839.26	13.78	15,489.52	7.43
250	UNEMPLOYMENT COMP	428.96	0.03	450.49	0.03	21.53	5.02
260	WORKERS' COMP	4,902.35	0.34	6,180.10	0.38	1,277.75	26.06
292	HEALTH SAVINGS ACCOUNT	11,226.60	0.79	10,910.10	0.67	(316.50)	(2.82)
322	PRO- ED SVCS - IUS	217,923.00	15.27	250,000.00	15.39	32,077.00	14.72
561	TUITION TO OTHER LEA	2,000.00	0.14	75,000.00	4.62	73,000.00	3,650.00
562	TUITION TO PA CHARTER	137,744.34	9.65	145,000.00	8.93	7,255.66	5.27
580	TRAVEL	2,000.00	0.14	2,000.00	0.12	0.00	0.00
610	GENERAL SUPPLIES	17,650.00	1.26	17,600.00	1.08	(50.00)	(0.28)
<b>Totals for 1211s</b>		<b>1,427,134.05</b>		<b>1,624,063.32</b>		<b>196,929.27</b>	<b>13.80</b>
<b>1243</b>	<b>GIFTED SUPPORT</b>						
121	SALARIES	6,402.42	46.37	7,226.64	65.11	824.22	12.87
211	MEDICAL INSURANCE	2,729.36	19.77	0.00	0.00	(2,729.36)	(100.00)
212	DENTAL INSURANCE	98.00	0.71	98.00	0.88	0.00	0.00
213	LIFE INSURANCE	7.56	0.05	7.56	0.07	0.00	0.00
215	VISION INSURANCE	18.84	0.14	18.84	0.17	0.00	0.00

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219	SWIFT MD COVERAGE	5.26	0.04	5.26	0.05	0.00	0.00
220	SOCIAL SECURITY CONTRIB	489.78	3.55	552.84	4.98	63.06	12.88
230	RETIREMENT CONTRIB	2,176.82	15.77	2,427.42	21.87	250.60	11.51
250	UNEMPLOYMENT COMP	4.48	0.03	5.06	0.05	0.58	12.95
260	WORKERS' COMP	51.22	0.37	56.92	0.51	5.70	11.13
292	HEALTH SAVINGS ACCOUNT	224.00	1.62	0.00	0.00	(224.00)	(100.00)
513	CONTRACTED CARRIERS	1,000.00	7.24	0.00	0.00	(1,000.00)	(100.00)
580	TRAVEL	500.00	3.62	500.00	4.51	0.00	0.00
610	GENERAL SUPPLIES	100.00	0.72	200.00	1.80	100.00	100.00
<b>Totals for 1243s</b>		<b>13,807.74</b>		<b>11,098.54</b>		<b>(2,709.20)</b>	<b>(19.62)</b>
<b>1310</b>	<b>AGRICULTURAL EDUCATION</b>						
116	INSURANCE OPT OUT	2,000.00	0.92	2,000.00	0.83	0.00	0.00
121	SALARIES	104,158.00	47.84	114,929.00	47.64	10,771.00	10.34
122	SUBSTITUTE SALARIES	1,200.00	0.55	6,000.00	2.49	4,800.00	400.00
123	ADDITIONAL HOURS	3,500.00	1.61	3,500.00	1.45	0.00	0.00
151	AIDE / SECRETARY SALARY	18,388.89	8.45	21,574.96	8.94	3,186.07	17.33
191	SUBSTITUTE AIDES	500.00	0.23	0.00	0.00	(500.00)	(100.00)
211	MEDICAL INSURANCE	8,292.84	3.81	8,623.93	3.57	331.09	3.99
212	DENTAL INSURANCE	1,959.84	0.90	2,271.36	0.94	311.52	15.90
213	LIFE INSURANCE	189.00	0.09	189.00	0.08	0.00	0.00
215	VISION INSURANCE	470.88	0.22	470.88	0.20	0.00	0.00
219	SWIFT MD COVERAGE	138.60	0.06	135.36	0.06	(3.24)	(2.34)

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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
220	SOCIAL SECURITY CONTRIB	10,356.56	4.76	11,322.30	4.69	965.74	9.32
230	RETIREMENT CONTRIB	46,876.26	21.53	49,641.35	20.58	2,765.09	5.90
250	UNEMPLOYMENT COMP	97.18	0.04	101.15	0.04	3.97	4.09
260	WORKERS' COMP	1,105.71	0.51	1,184.03	0.49	78.32	7.08
292	HEALTH SAVINGS ACCOUNT	1,190.00	0.55	1,312.50	0.54	122.50	10.29
580	TRAVEL	4,500.00	2.07	4,500.00	1.87	0.00	0.00
610	GENERAL SUPPLIES	12,000.00	5.51	12,000.00	4.97	0.00	0.00
810	DUES & FEES	300.00	0.14	1,500.00	0.62	1,200.00	400.00
890	MISC EXP	500.00	0.21	0.00	0.00	(500.00)	(100.00)
<b>Totals for 1310s</b>		<b>217,723.76</b>		<b>241,255.82</b>		<b>23,532.06</b>	<b>10.81</b>
<b>1390</b>	<b>OTHER VO ED PROGRAMS</b>						
564	TUITION TO AREA VO-TECH	155,780.00	100.00	131,209.00	100.00	(24,571.00)	(15.77)
<b>Totals for 1390s</b>		<b>155,780.00</b>		<b>131,209.00</b>		<b>(24,571.00)</b>	<b>(15.77)</b>
<b>1430</b>	<b>HOMEBOUND INSTRUCTION</b>						
123	ADDITIONAL HOURS	3,000.00	58.00	3,000.00	58.10	0.00	0.00
220	SOCIAL SECURITY CONTRIB	229.50	4.44	230.00	4.45	0.50	0.22
230	RETIREMENT CONTRIB	1,017.00	19.66	1,007.70	19.51	(9.30)	(0.91)
250	UNEMPLOYMENT COMP	2.10	0.04	2.10	0.04	0.00	0.00
260	WORKERS' COMP	24.00	0.46	24.00	0.46	0.00	0.00
580	TRAVEL	900.00	17.40	900.00	17.44	0.00	0.00
<b>Totals for 1430s</b>		<b>5,172.60</b>		<b>5,163.80</b>		<b>(8.80)</b>	<b>(0.17)</b>
<b>1800</b>	<b>PRE-KDG</b>						

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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
121	SALARIES	60,179.00	38.95	58,221.50	37.98	(1,957.50)	(3.25)
122	SUBSTITUTE SALARIES	500.00	0.32	1,500.00	0.98	1,000.00	200.00
152	SUB SECR SALARY	0.00	0.00	750.00	0.49	750.00	100.00
190	AIDES	19,772.89	12.80	18,925.36	12.35	(847.53)	(4.29)
191	SUBSTITUTE AIDES	250.00	0.16	0.00	0.00	(250.00)	(100.00)
211	MEDICAL INSURANCE	24,626.85	15.94	33,127.66	21.61	8,500.81	34.52
212	DENTAL INSURANCE	1,625.64	1.05	1,135.68	0.74	(489.96)	(30.14)
213	LIFE INSURANCE	126.00	0.08	94.50	0.06	(31.50)	(25.00)
215	VISION INSURANCE	313.92	0.20	313.92	0.20	0.00	0.00
219	SWIFT MD COVERAGE	90.24	0.06	90.24	0.06	0.00	0.00
220	SOCIAL SECURITY CONTRIB	6,173.69	4.00	6,038.23	3.94	(135.46)	(2.19)
230	RETIREMENT CONTRIB	27,438.46	17.76	26,824.93	17.50	(613.53)	(2.24)
250	UNEMPLOYMENT COMP	56.50	0.04	55.24	0.04	(1.26)	(2.23)
260	WORKERS' COMP	645.61	0.42	631.18	0.41	(14.43)	(2.24)
292	HEALTH SAVINGS ACCOUNT	2,345.00	1.52	1,968.75	1.28	(376.25)	(16.04)
610	GENERAL SUPPLIES	10,340.00	6.70	3,623.00	2.36	(6,717.00)	(64.96)
<b>Totals for 1800s</b>		<b>154,483.80</b>		<b>153,300.19</b>		<b>(1,183.61)</b>	<b>(0.77)</b>
<b>2120</b>	<b>GUIDANCE SERVICES</b>						
121	SALARIES	153,558.00	51.91	166,089.00	53.61	12,531.00	8.16
123	ADDITIONAL HOURS	6,550.00	2.21	4,464.74	1.44	(2,085.26)	(31.84)
211	MEDICAL INSURANCE	49,216.12	16.64	50,325.47	16.24	1,109.35	2.25
212	DENTAL INSURANCE	1,959.84	0.66	1,959.84	0.63	0.00	0.00

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213	LIFE INSURANCE	126.00	0.04	126.00	0.04	0.00	0.00
215	VISION INSURANCE	313.92	0.11	313.92	0.10	0.00	0.00
219	SWIFT MD COVERAGE	90.24	0.03	90.24	0.03	0.00	0.00
220	SOCIAL SECURITY CONTRIB	12,248.26	4.14	13,047.36	4.21	799.10	6.52
230	RETIREMENT CONTRIB	54,436.72	18.40	57,988.28	18.72	3,551.56	6.52
250	UNEMPLOYMENT COMP	112.08	0.04	119.39	0.04	7.31	6.52
260	WORKERS' COMP	1,280.86	0.43	1,364.44	0.44	83.58	6.53
292	HEALTH SAVINGS ACCOUNT	4,690.00	1.59	5,175.00	1.67	485.00	10.34
340	TECHNICAL SERVICES	550.00	0.19	550.00	0.18	0.00	0.00
580	TRAVEL	3,900.00	1.32	3,900.00	1.26	0.00	0.00
610	GENERAL SUPPLIES	3,650.00	1.23	3,650.00	1.18	0.00	0.00
810	DUES & FEES	650.00	0.22	650.00	0.21	0.00	0.00
890	MISC EXP	2,500.00	0.84	0.00	0.00	(2,500.00)	(100.00)
<b>Totals for 2120s</b>		<b>295,832.04</b>		<b>309,813.68</b>		<b>13,981.64</b>	<b>4.73</b>
<b>2122</b>	<b>COUNSELING SERVICES</b>						
116	INSURANCE OPT OUT	0.00	0.00	6,000.00	3.68	6,000.00	100.00
121	SALARIES	90,000.00	48.62	92,700.00	56.79	2,700.00	3.00
211	MEDICAL INSURANCE	49,656.96	26.83	20,317.19	12.45	(29,339.77)	(59.08)
212	DENTAL INSURANCE	1,959.84	1.06	1,959.84	1.20	0.00	0.00
213	LIFE INSURANCE	126.00	0.07	126.00	0.08	0.00	0.00
215	VISION INSURANCE	313.92	0.17	313.92	0.19	0.00	0.00
219	SWIFT MD COVERAGE	90.24	0.05	90.24	0.06	0.00	0.00

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220	SOCIAL SECURITY CONTRIB	6,885.00	3.72	7,137.46	4.37	252.46	3.67
230	RETIREMENT CONTRIB	30,600.00	16.53	31,137.94	19.08	537.94	1.76
250	UNEMPLOYMENT COMP	63.00	0.03	69.10	0.04	6.10	9.68
260	WORKERS' COMP	720.00	0.39	789.60	0.48	69.60	9.67
292	HEALTH SAVINGS ACCOUNT	4,690.00	2.53	2,587.50	1.58	(2,102.50)	(44.83)
<b>Totals for 2122s</b>		<b>185,104.96</b>		<b>163,228.79</b>		<b>(21,876.17)</b>	<b>(11.82)</b>
<b>2152</b>	<b>SPEECH PATHOLOGY SVC</b>						
121	SALARIES	69,779.00	55.24	77,690.00	56.67	7,911.00	11.34
211	MEDICAL INSURANCE	22,759.23	18.02	21,140.40	15.42	(1,618.83)	(7.11)
212	DENTAL INSURANCE	979.92	0.78	979.92	0.71	0.00	0.00
213	LIFE INSURANCE	63.00	0.05	63.00	0.05	0.00	0.00
215	VISION INSURANCE	159.42	0.13	159.42	0.12	0.00	0.00
219	SWIFT MD COVERAGE	44.76	0.04	44.76	0.03	0.00	0.00
220	SOCIAL SECURITY CONTRIB	5,338.09	4.23	10,170.01	7.42	4,831.92	90.52
230	RETIREMENT CONTRIB	23,724.86	18.78	23,499.90	17.14	(224.96)	(0.95)
250	UNEMPLOYMENT COMP	48.84	0.04	48.98	0.04	0.14	0.29
260	WORKERS' COMP	558.23	0.44	559.69	0.41	1.46	0.26
292	HEALTH SAVINGS ACCOUNT	2,345.00	1.86	2,384.72	1.74	39.72	1.69
610	GENERAL SUPPLIES	350.00	0.28	350.00	0.26	0.00	0.00
890	MISC EXP	170.00	0.11	0.00	(0.01)	(170.00)	(100.00)
<b>Totals for 2152s</b>		<b>126,320.35</b>		<b>137,090.80</b>		<b>10,770.45</b>	<b>8.53</b>
<b>2170</b>	<b>STUDENT ACCT SERVICES</b>						

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150	OFFICE/CLERICAL	27,326.36	52.05	22,976.10	52.14	(4,350.26)	(15.92)
211	MEDICAL INSURANCE	11,780.64	22.44	9,801.49	22.24	(1,979.15)	(16.80)
212	DENTAL INSURANCE	489.96	0.93	391.97	0.89	(97.99)	(20.00)
213	LIFE INSURANCE	31.50	0.06	25.20	0.06	(6.30)	(20.00)
215	VISION INSURANCE	78.48	0.15	62.78	0.14	(15.70)	(20.01)
220	SOCIAL SECURITY CONTRIB	2,090.47	3.98	1,757.67	3.99	(332.80)	(15.92)
230	RETIREMENT CONTRIB	9,290.96	17.70	7,811.87	17.73	(1,479.09)	(15.92)
250	UNEMPLOYMENT COMP	19.13	0.04	16.08	0.04	(3.05)	(15.94)
260	WORKERS' COMP	218.61	0.42	183.81	0.42	(34.80)	(15.92)
292	HEALTH SAVINGS ACCOUNT	1,172.50	2.23	1,035.00	2.35	(137.50)	(11.73)
<b>Totals for 2170s</b>		<b>52,498.61</b>		<b>44,061.97</b>		<b>(8,436.64)</b>	<b>(16.07)</b>
<b>2220</b>	<b>TECH SUPPORT SERVICES</b>						
348	SVCS SUPP-LEA'S TECH	118,100.00	58.87	122,020.00	49.89	3,920.00	3.32
650	Supply Tech related	25,000.00	12.46	40,000.00	16.35	15,000.00	60.00
750	EQUIP-NEW	0.00	0.00	25,000.00	10.22	25,000.00	100.00
756	Cap tech equip	55,000.00	27.42	0.00	0.00	(55,000.00)	(100.00)
890	MISC EXP	2,500.00	1.25	57,570.00	23.54	55,070.00	2,202.80
<b>Totals for 2220s</b>		<b>200,600.00</b>		<b>244,590.00</b>		<b>43,990.00</b>	<b>21.93</b>
<b>2250</b>	<b>SCHOOL LIBRARY SERVICES</b>						
121	SALARIES	71,029.00	51.48	37,628.50	54.69	(33,400.50)	(47.02)
122	SUBSTITUTE SALARIES	1,300.00	0.94	600.00	0.87	(700.00)	(53.85)
123	ADDITIONAL HOURS	1,800.00	1.30	2,427.66	3.53	627.66	34.87

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
211	MEDICAL INSURANCE	19,971.60	14.47	4,311.97	6.27	(15,659.63)	(78.41)
212	DENTAL INSURANCE	645.72	0.47	155.76	0.23	(489.96)	(75.88)
213	LIFE INSURANCE	63.00	0.05	31.50	0.05	(31.50)	(50.00)
215	VISION INSURANCE	156.96	0.11	78.48	0.11	(78.48)	(50.00)
219	SWIFT MD COVERAGE	43.80	0.03	21.90	0.03	(21.90)	(50.00)
220	SOCIAL SECURITY CONTRIB	5,670.87	4.11	3,110.20	4.52	(2,560.67)	(45.15)
230	RETIREMENT CONTRIB	25,203.86	18.27	13,823.09	20.09	(11,380.77)	(45.15)
250	UNEMPLOYMENT COMP	51.89	0.04	28.53	0.04	(23.36)	(45.02)
260	WORKERS' COMP	593.04	0.43	325.25	0.47	(267.79)	(45.16)
292	HEALTH SAVINGS ACCOUNT	595.00	0.43	656.25	0.95	61.25	10.29
610	GENERAL SUPPLIES	1,600.00	1.16	1,600.00	2.33	0.00	0.00
640	BOOKS AND PERIODICALS	3,750.00	2.72	3,750.00	5.45	0.00	0.00
810	DUES & FEES	500.00	0.36	250.00	0.36	(250.00)	(50.00)
890	MISC EXP	5,000.00	3.63	0.00	0.01	(5,000.00)	(100.00)
<b>Totals for 2250s</b>		<b>137,974.74</b>		<b>68,799.09</b>		<b>(69,175.65)</b>	<b>(50.14)</b>
<b>2271</b>	<b>INST STAFF DEV-CERT</b>						
240	TUITION REIMBURSEMENT	26,500.00	46.27	26,500.00	48.05	0.00	0.00
360	EMPLOYEE TRAINING	13,000.00	22.70	13,000.00	23.57	0.00	0.00
580	TRAVEL	17,625.00	30.77	15,000.00	27.20	(2,625.00)	(14.89)
610	GENERAL SUPPLIES	0.00	0.00	500.00	0.91	500.00	100.00
626	GASOLINE	150.00	0.26	150.00	0.27	0.00	0.00
<b>Totals for 2271s</b>		<b>57,275.00</b>		<b>55,150.00</b>		<b>(2,125.00)</b>	<b>(3.71)</b>

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>2272</b>	<b>INST STAFF DEV-NON CERT</b>						
360	EMPLOYEE TRAINING	4,000.00	33.33	4,000.00	47.06	0.00	0.00
580	TRAVEL	8,000.00	66.67	4,500.00	52.94	(3,500.00)	(43.75)
<b>Totals for 2272s</b>		<b>12,000.00</b>		<b>8,500.00</b>		<b>(3,500.00)</b>	<b>(29.17)</b>
<b>2310</b>	<b>BOARD SERVICES</b>						
116	INSURANCE OPT OUT	0.00	0.00	1,200.00	3.39	1,200.00	100.00
151	AIDE / SECRETARY SALARY	8,098.33	33.86	10,507.76	29.70	2,409.43	29.75
211	MEDICAL INSURANCE	450.00	1.88	450.00	1.27	0.00	0.00
212	DENTAL INSURANCE	97.99	0.41	195.98	0.55	97.99	100.00
213	LIFE INSURANCE	6.30	0.03	12.60	0.04	6.30	100.00
215	VISION INSURANCE	15.70	0.07	31.39	0.09	15.69	99.94
219	SWIFT MD COVERAGE	4.51	0.02	9.02	0.03	4.51	100.00
220	SOCIAL SECURITY CONTRIB	619.52	2.59	895.64	2.53	276.12	44.57
230	RETIREMENT CONTRIB	2,753.43	11.51	3,572.64	10.10	819.21	29.75
250	UNEMPLOYMENT COMP	5.67	0.02	8.20	0.02	2.53	44.62
260	WORKERS' COMP	64.79	0.27	93.66	0.26	28.87	44.56
525	BONDING INSURANCE	100.00	0.42	100.00	0.28	0.00	0.00
549	OTHER AD PUBLIC RELA	800.00	3.35	1,500.00	4.24	700.00	87.50
610	GENERAL SUPPLIES	1,000.00	4.18	1,000.00	2.83	0.00	0.00
635	MEALS/REFRESHMENTS	900.00	3.76	1,000.00	2.83	100.00	11.11
810	DUES & FEES	9,000.00	37.63	14,800.00	41.84	5,800.00	64.44
<b>Totals for 2310s</b>		<b>23,916.24</b>		<b>35,376.89</b>		<b>11,460.65</b>	<b>47.92</b>

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>2320</b>	<b>BOARD TREASURER SERVICE</b>						
525	BONDING INSURANCE	100.00	100.00	0.00	0.00	(100.00)	(100.00)
<b>Totals for 2320s</b>		<b>100.00</b>		<b>0.00</b>		<b>(100.00)</b>	<b>(100.00)</b>
<b>2330</b>	<b>TAX ASSESS &amp; COLLECTION</b>						
100	PERSONNEL SERV-SALARIES	94,500.00	78.27	37,250.00	46.80	(57,250.00)	(60.58)
220	SOCIAL SECURITY CONTRIB	7,229.25	5.99	2,849.63	3.58	(4,379.62)	(60.58)
340	TECHNICAL SERVICES	17,000.00	14.08	25,000.00	31.41	8,000.00	47.06
525	BONDING INSURANCE	0.00	0.00	10,000.00	12.56	10,000.00	100.00
530	COMMUNICATIONS	500.00	0.41	3,000.00	3.77	2,500.00	500.00
610	GENERAL SUPPLIES	1,500.00	1.25	1,500.00	1.88	0.00	0.00
<b>Totals for 2330s</b>		<b>120,729.25</b>		<b>79,599.63</b>		<b>(41,129.62)</b>	<b>(34.07)</b>
<b>2350</b>	<b>LEGAL SERVICES</b>						
330	OTHER PROFESSIONAL SVC	55,000.00	100.00	56,000.00	100.00	1,000.00	1.82
<b>Totals for 2350s</b>		<b>55,000.00</b>		<b>56,000.00</b>		<b>1,000.00</b>	<b>1.82</b>
<b>2360</b>	<b>OFFICE SUPERINTENDENT</b>						
116	INSURANCE OPT OUT	6,900.00	3.18	6,900.00	3.12	0.00	0.00
121	SALARIES	128,071.25	58.96	129,920.60	58.77	1,849.35	1.44
151	AIDE / SECRETARY SALARY	7,498.33	3.45	7,880.82	3.56	382.49	5.10
212	DENTAL INSURANCE	1,126.91	0.52	1,126.91	0.51	0.00	0.00
213	LIFE INSURANCE	72.45	0.03	72.45	0.03	0.00	0.00
214	INCOME PROTECTION INS	564.19	0.26	564.19	0.26	0.00	0.00
215	VISION INSURANCE	180.50	0.08	180.50	0.08	0.00	0.00

**BUDGET PREP PRIOR YEAR COMPARISON  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
219	SWIFT MD COVERAGE	51.89	0.02	51.89	0.02	0.00	0.00
220	SOCIAL SECURITY CONTRIB	10,805.29	4.97	11,008.70	4.98	203.41	1.88
230	RETIREMENT CONTRIB	48,023.50	22.11	46,714.68	21.13	(1,308.82)	(2.73)
250	UNEMPLOYMENT COMP	98.87	0.05	101.38	0.05	2.51	2.54
260	WORKERS' COMP	1,129.97	0.52	1,151.13	0.52	21.16	1.87
549	OTHER AD PUBLIC RELA	1,000.00	0.46	0.00	0.00	(1,000.00)	(100.00)
550	PRINTING & BINDING	400.00	0.18	400.00	0.18	0.00	0.00
580	TRAVEL	3,000.00	1.38	3,000.00	1.36	0.00	0.00
610	GENERAL SUPPLIES	3,100.00	1.43	4,500.00	2.04	1,400.00	45.16
635	MEALS/REFRESHMENTS	200.00	0.09	2,500.00	1.13	2,300.00	1,150.00
810	DUES & FEES	5,000.00	2.31	5,000.00	2.26	0.00	0.00
<b>Totals for 2360s</b>		<b>217,223.15</b>		<b>221,073.25</b>		<b>3,850.10</b>	<b>1.77</b>
<b>2361</b>	<b>PERSONNEL</b>						
116	INSURANCE OPT OUT	2,700.00	5.90	3,000.00	5.80	300.00	11.11
151	AIDE / SECRETARY SALARY	27,314.85	59.67	31,383.84	60.68	4,068.99	14.90
211	MEDICAL INSURANCE	0.00	0.00	2,450.37	4.74	2,450.37	100.00
212	DENTAL INSURANCE	538.96	1.18	587.95	1.14	48.99	9.09
213	LIFE INSURANCE	34.65	0.08	37.80	0.07	3.15	9.09
215	VISION INSURANCE	86.33	0.19	94.17	0.18	7.84	9.08
219	SWIFT MD COVERAGE	24.82	0.05	27.07	0.05	2.25	9.07
220	SOCIAL SECURITY CONTRIB	2,296.14	5.02	2,630.36	5.09	334.22	14.56
230	RETIREMENT CONTRIB	10,205.05	22.29	10,670.51	20.63	465.46	4.56

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
250	UNEMPLOYMENT COMP	2,101.04	4.59	24.07	0.05	(2,076.97)	(98.85)
260	WORKERS' COMP	240.12	0.52	253.18	0.49	13.06	5.44
292	HEALTH SAVINGS ACCOUNT	234.50	0.51	258.75	0.50	24.25	10.34
610	GENERAL SUPPLIES	0.00	0.00	300.00	0.58	300.00	100.00
<b>Totals for 2361s</b>		<b>45,776.46</b>		<b>51,718.07</b>		<b>5,941.61</b>	<b>12.98</b>
<b>2380</b>	<b>OFFICE OF PRINCIPAL SVC</b>						
116	INSURANCE OPT OUT	8,000.00	1.50	8,000.00	1.44	0.00	0.00
121	SALARIES	193,017.97	36.24	197,775.74	35.62	4,757.77	2.46
151	AIDE / SECRETARY SALARY	106,768.69	20.05	115,753.19	20.85	8,984.50	8.41
152	SUB SECR SALARY	2,000.00	0.38	3,500.00	0.63	1,500.00	75.00
211	MEDICAL INSURANCE	53,811.05	10.10	58,849.40	10.60	5,038.35	9.36
212	DENTAL INSURANCE	3,251.28	0.61	3,251.28	0.59	0.00	0.00
213	LIFE INSURANCE	315.00	0.06	315.00	0.06	0.00	0.00
214	INCOME PROTECTION INS	1,056.66	0.20	1,056.66	0.19	0.00	0.00
215	VISION INSURANCE	627.84	0.12	627.84	0.11	0.00	0.00
219	SWIFT MD COVERAGE	225.60	0.04	248.16	0.04	22.56	10.00
220	SOCIAL SECURITY CONTRIB	23,698.68	4.45	24,979.59	4.50	1,280.91	5.40
230	RETIREMENT CONTRIB	105,327.47	19.78	107,587.71	19.38	2,260.24	2.15
250	UNEMPLOYMENT COMP	216.85	0.04	260.22	0.05	43.37	20.00
260	WORKERS' COMP	2,478.29	0.47	2,612.24	0.47	133.95	5.40
292	HEALTH SAVINGS ACCOUNT	5,880.00	1.10	6,757.50	1.22	877.50	14.92
442	RENTAL OF EQUIPMENT	7,800.00	1.46	3,900.00	0.70	(3,900.00)	(50.00)

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
580	TRAVEL	3,000.00	0.56	1,000.00	0.18	(2,000.00)	(66.67)
610	GENERAL SUPPLIES	12,500.00	2.35	10,500.00	1.89	(2,000.00)	(16.00)
635	MEALS/REFRESHMENTS	0.00	0.00	5,000.00	0.90	5,000.00	100.00
810	DUES & FEES	2,600.00	0.49	3,300.00	0.58	700.00	26.92
<b>Totals for 2380s</b>		<b>532,575.38</b>		<b>555,274.53</b>		<b>22,699.15</b>	<b>4.26</b>
<b>2411</b>	<b>SUPER OF HEALTH SER</b>						
121	SALARIES	62,579.00	47.75	70,714.00	50.13	8,135.00	13.00
122	SUBSTITUTE SALARIES	500.00	0.38	500.00	0.35	0.00	0.00
123	ADDITIONAL HOURS	1,000.00	0.76	0.00	0.00	(1,000.00)	(100.00)
211	MEDICAL INSURANCE	24,828.60	18.95	25,821.74	18.31	993.14	4.00
212	DENTAL INSURANCE	979.92	0.75	979.92	0.69	0.00	0.00
213	LIFE INSURANCE	63.00	0.05	63.00	0.04	0.00	0.00
215	VISION INSURANCE	156.96	0.12	156.96	0.11	0.00	0.00
219	SWIFT MD COVERAGE	46.20	0.04	45.12	0.03	(1.08)	(2.34)
220	SOCIAL SECURITY CONTRIB	4,902.04	3.74	5,447.78	3.86	545.74	11.13
230	RETIREMENT CONTRIB	21,786.86	16.63	23,920.78	16.96	2,133.92	9.79
250	UNEMPLOYMENT COMP	44.86	0.03	56.92	0.04	12.06	26.88
260	WORKERS' COMP	512.63	0.39	569.71	0.40	57.08	11.13
292	HEALTH SAVINGS ACCOUNT	2,345.00	1.79	2,587.50	1.83	242.50	10.34
330	OTHER PROFESSIONAL SVC	1,500.00	1.14	1,500.00	1.06	0.00	0.00
430	REPAIRS & MAINT SVCS	3,000.00	2.29	3,000.00	2.13	0.00	0.00
550	PRINTING & BINDING	500.00	0.38	500.00	0.35	0.00	0.00

**BUDGET PREP PRIOR YEAR COMPARISON  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
580	TRAVEL	500.00	0.38	500.00	0.35	0.00	0.00
610	GENERAL SUPPLIES	4,500.00	3.43	4,500.00	3.19	0.00	0.00
810	DUES & FEES	200.00	0.15	200.00	0.14	0.00	0.00
890	MISC EXP	1,100.00	0.85	0.00	0.03	(1,100.00)	(100.00)
<b>Totals for 2411s</b>		<b>131,045.07</b>		<b>141,063.43</b>		<b>10,018.36</b>	<b>7.64</b>
<b>2511</b>	<b>SUPERVISION OF FISCAL</b>						
121	SALARIES	77,881.63	47.27	80,996.90	48.25	3,115.27	4.00
211	MEDICAL INSURANCE	23,561.28	14.30	24,503.73	14.60	942.45	4.00
212	DENTAL INSURANCE	979.92	0.59	979.92	0.58	0.00	0.00
213	LIFE INSURANCE	63.00	0.04	63.00	0.04	0.00	0.00
214	INCOME PROTECTION INS	0.00	0.00	300.00	0.18	300.00	100.00
215	VISION INSURANCE	156.96	0.10	156.96	0.09	0.00	0.00
219	SWIFT MD COVERAGE	45.12	0.03	45.12	0.03	0.00	0.00
220	SOCIAL SECURITY CONTRIB	5,957.94	3.62	6,196.26	3.69	238.32	4.00
230	RETIREMENT CONTRIB	26,479.75	16.07	27,538.94	16.40	1,059.19	4.00
250	UNEMPLOYMENT COMP	54.52	0.03	56.70	0.03	2.18	4.00
260	WORKERS' COMP	623.05	0.38	647.98	0.39	24.93	4.00
292	HEALTH SAVINGS ACCOUNT	2,345.00	1.42	2,587.50	1.54	242.50	10.34
330	OTHER PROFESSIONAL SVC	3,000.00	1.82	4,000.00	2.38	1,000.00	33.33
348	SVCS SUPP-LEA'S TECH	3,000.00	1.82	0.00	0.00	(3,000.00)	(100.00)
432	REPAIRS & MAINT EQUIP	300.00	0.18	0.00	0.00	(300.00)	(100.00)
442	RENTAL OF EQUIPMENT	7,000.00	4.25	7,000.00	4.17	0.00	0.00

**BUDGET PREP PRIOR YEAR COMPARISON  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
449	OTHER RENTALS	0.00	0.00	2,000.00	1.19	2,000.00	100.00
525	BONDING INSURANCE	200.00	0.12	200.00	0.12	0.00	0.00
530	COMMUNICATIONS	3,600.00	2.19	3,600.00	2.14	0.00	0.00
549	OTHER AD PUBLIC RELA	400.00	0.24	1,000.00	0.60	600.00	150.00
550	PRINTING & BINDING	100.00	0.06	0.00	0.00	(100.00)	(100.00)
580	TRAVEL	2,000.00	1.21	1,000.00	0.60	(1,000.00)	(50.00)
610	GENERAL SUPPLIES	2,000.00	1.21	2,000.00	1.19	0.00	0.00
810	DUES & FEES	0.00	0.00	3,000.00	1.79	3,000.00	100.00
880	REF PRIOR YR RECEIPTS	5,000.00	3.05	0.00	0.00	(5,000.00)	(100.00)
<b>Totals for 2511s</b>		<b>164,748.17</b>		<b>167,873.01</b>		<b>3,124.84</b>	<b>1.90</b>
<b>2514</b>	<b>PAYROLL SERVICES</b>						
151	AIDE / SECRETARY SALARY	14,612.40	52.69	20,457.76	50.28	5,845.36	40.00
211	MEDICAL INSURANCE	7,068.38	25.49	9,801.49	24.09	2,733.11	38.67
212	DENTAL INSURANCE	293.98	1.06	391.97	0.96	97.99	33.33
213	LIFE INSURANCE	18.90	0.07	25.20	0.06	6.30	33.33
214	INCOME PROTECTION INS	0.00	0.00	200.00	0.49	200.00	100.00
215	VISION INSURANCE	47.09	0.17	62.78	0.15	15.69	33.32
219	SWIFT MD COVERAGE	13.56	0.05	18.05	0.04	4.49	33.11
220	SOCIAL SECURITY CONTRIB	111.78	0.40	1,565.02	3.85	1,453.24	1,300.09
230	RETIREMENT CONTRIB	4,968.22	17.92	6,955.64	17.09	1,987.42	40.00
250	UNEMPLOYMENT COMP	10.23	0.04	14.32	0.04	4.09	39.98
260	WORKERS' COMP	116.90	0.42	163.66	0.40	46.76	40.00

**BUDGET PREP PRIOR YEAR COMPARISON  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
292	HEALTH SAVINGS ACCOUNT	469.00	1.69	1,035.00	2.55	566.00	120.68
<b>Totals for 2514s</b>		<b>27,730.44</b>		<b>40,690.89</b>		<b>12,960.45</b>	<b>46.74</b>
<b>2515</b>	<b>FINANCIAL ACCT SERVICE</b>						
116	INSURANCE OPT OUT	600.00	1.29	900.00	1.74	300.00	50.00
151	AIDE / SECRETARY SALARY	15,284.02	32.87	19,368.93	37.45	4,084.91	26.73
211	MEDICAL INSURANCE	4,712.26	10.13	4,900.76	9.48	188.50	4.00
212	DENTAL INSURANCE	293.98	0.63	342.97	0.66	48.99	16.66
213	LIFE INSURANCE	18.90	0.04	0.00	0.00	(18.90)	(100.00)
214	INCOME PROTECTION INS	0.00	0.00	200.00	0.39	200.00	100.00
215	VISION INSURANCE	47.09	0.10	54.93	0.11	7.84	16.65
219	SWIFT MD COVERAGE	13.56	0.03	15.79	0.03	2.23	16.45
220	SOCIAL SECURITY CONTRIB	121.51	0.26	1,550.57	3.00	1,429.06	1,176.08
230	RETIREMENT CONTRIB	5,400.57	11.61	6,585.44	12.73	1,184.87	21.94
250	UNEMPLOYMENT COMP	11.12	0.02	14.19	0.03	3.07	27.61
260	WORKERS' COMP	127.07	0.27	162.15	0.31	35.08	27.61
292	HEALTH SAVINGS ACCOUNT	469.00	1.01	517.50	1.00	48.50	10.34
330	OTHER PROFESSIONAL SVC	3,000.00	6.45	3,000.00	5.80	0.00	0.00
348	SVCS SUPP-LEA'S TECH	3,000.00	6.45	1,500.00	2.90	(1,500.00)	(50.00)
430	REPAIRS & MAINT SVCS	300.00	0.65	0.00	0.00	(300.00)	(100.00)
442	RENTAL OF EQUIPMENT	7,000.00	15.05	7,000.00	13.54	0.00	0.00
530	COMMUNICATIONS	3,600.00	7.74	3,600.00	6.96	0.00	0.00
549	OTHER AD PUBLIC RELA	400.00	0.86	0.00	0.00	(400.00)	(100.00)

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
550	PRINTING & BINDING	100.00	0.22	0.00	0.00	(100.00)	(100.00)
610	GENERAL SUPPLIES	2,000.00	4.32	2,000.00	3.87	0.00	0.00
<b>Totals for 2515s</b>		<b>46,499.08</b>		<b>51,713.23</b>		<b>5,214.15</b>	<b>11.21</b>
<b>2611</b>	<b>SUPER OF MAINTENANCE</b>						
171	Maintenance Worker	60,782.60	51.27	63,213.90	52.11	2,431.30	4.00
211	MEDICAL INSURANCE	24,828.60	20.94	25,821.74	21.28	993.14	4.00
212	DENTAL INSURANCE	979.92	0.83	979.92	0.81	0.00	0.00
213	LIFE INSURANCE	63.00	0.05	63.00	0.05	0.00	0.00
214	INCOME PROTECTION INS	0.00	0.00	300.00	0.25	300.00	100.00
215	VISION INSURANCE	156.96	0.13	156.96	0.13	0.00	0.00
219	SWIFT MD COVERAGE	46.20	0.04	0.00	0.00	(46.20)	(100.00)
220	SOCIAL SECURITY CONTRIB	4,649.86	3.92	2,417.94	1.99	(2,231.92)	(48.00)
230	RETIREMENT CONTRIB	20,666.08	17.43	21,492.72	17.72	826.64	4.00
250	UNEMPLOYMENT COMP	42.54	0.04	33.18	0.03	(9.36)	(22.00)
260	WORKERS' COMP	486.26	0.41	252.86	0.21	(233.40)	(48.00)
292	HEALTH SAVINGS ACCOUNT	2,345.00	1.98	2,587.50	2.13	242.50	10.34
610	GENERAL SUPPLIES	1,500.00	1.27	3,000.00	2.47	1,500.00	100.00
810	DUES & FEES	2,000.00	1.69	1,000.00	0.82	(1,000.00)	(50.00)
<b>Totals for 2611s</b>		<b>118,547.02</b>		<b>121,319.72</b>		<b>2,772.70</b>	<b>2.34</b>
<b>2620</b>	<b>OPERATION OF BUILDING</b>						
116	INSURANCE OPT OUT	4,000.00	0.40	4,000.00	0.36	0.00	0.00
181	REGULAR SALARIES	208,715.78	20.78	221,923.13	20.07	13,207.35	6.33

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
182	Substitute	6,000.00	0.60	12,000.00	1.09	6,000.00	100.00
183	OVERTIME	4,400.00	0.44	4,400.00	0.40	0.00	0.00
211	MEDICAL INSURANCE	101,141.44	10.07	94,723.69	8.57	(6,417.75)	(6.35)
212	DENTAL INSURANCE	4,171.72	0.42	4,965.67	0.45	793.95	19.03
213	LIFE INSURANCE	504.00	0.05	535.50	0.05	31.50	6.25
215	VISION INSURANCE	810.96	0.08	1,020.24	0.09	209.28	25.81
219	SWIFT MD COVERAGE	308.32	0.03	293.28	0.03	(15.04)	(4.88)
220	SOCIAL SECURITY CONTRIB	17,068.36	1.70	19,156.75	1.73	2,088.39	12.24
230	RETIREMENT CONTRIB	75,859.36	7.55	90,045.51	8.14	14,186.15	18.70
250	UNEMPLOYMENT COMP	156.22	0.02	173.74	0.02	17.52	11.21
260	WORKERS' COMP	1,761.34	0.18	1,835.67	0.17	74.33	4.22
292	HEALTH SAVINGS ACCOUNT	11,299.17	1.12	10,600.06	0.96	(699.11)	(6.19)
411	DISPOSAL SERVICES	24,000.00	2.39	25,000.00	2.26	1,000.00	4.17
424	WATER/SEWAGE	16,537.50	1.65	24,000.00	2.17	7,462.50	45.12
431	REPAIRS & MAINT BLDGS	37,000.00	3.68	37,000.00	3.35	0.00	0.00
432	REPAIRS & MAINT EQUIP	11,000.00	1.09	20,000.00	1.81	9,000.00	81.82
433	REPAIRS & MAINT VEHICLE	40,000.00	3.98	40,000.00	3.62	0.00	0.00
441	RENTAL OF LAND & BLDGS	1,400.00	0.14	2,000.00	0.18	600.00	42.86
490	OTHER PURCH PROP SVCS	3,000.00	0.30	9,000.00	0.81	6,000.00	200.00
521	FIRE INSURANCE	13,000.00	1.29	13,000.00	1.18	0.00	0.00
522	AUTOMOTIVE LIAB INS	4,620.00	0.46	6,000.00	0.54	1,380.00	29.87
523	GENERAL PROP & LIAB INS	0.00	0.00	70,000.00	6.33	70,000.00	100.00

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
529	OTHER INSURANCE	57,600.00	5.73	15,000.00	1.36	(42,600.00)	(73.96)
538	TRANSPORT/TELECOMM SVCS	33,000.00	3.28	33,000.00	2.98	0.00	0.00
580	TRAVEL	250.00	0.02	250.00	0.02	0.00	0.00
610	GENERAL SUPPLIES	68,500.00	6.82	70,000.00	6.33	1,500.00	2.19
615	UNIFORMS	0.00	0.00	17,000.00	1.54	17,000.00	100.00
621	NATURAL GAS	160,000.00	15.93	160,000.00	14.47	0.00	0.00
622	ELECTRICITY	90,000.00	8.96	90,000.00	8.14	0.00	0.00
626	GASOLINE	6,500.00	0.65	3,000.00	0.27	(3,500.00)	(53.85)
627	DIESEL FUEL	2,000.00	0.20	2,000.00	0.18	0.00	0.00
810	DUES & FEES	0.00	(0.01)	4,000.00	0.33	4,000.00	100.00
<b>Totals for 2620s</b>		<b>1,004,604.17</b>		<b>1,105,923.24</b>		<b>101,319.07</b>	<b>10.09</b>
<b>2660</b>	<b>SECURITY SERVICES</b>						
121	SALARIES	0.00	0.00	2,000.00	70.25	2,000.00	100.00
220	SOCIAL SECURITY CONTRIB	0.00	0.00	153.00	5.37	153.00	100.00
230	RETIREMENT CONTRIB	0.00	0.00	678.00	23.81	678.00	100.00
250	UNEMPLOYMENT COMP	0.00	0.00	16.00	0.57	16.00	100.00
<b>Totals for 2660s</b>		<b>0.00</b>		<b>2,847.00</b>		<b>2,847.00</b>	<b>100.00</b>
<b>2700</b>	<b>STUDENT TRANSP SERVICES</b>						
181	REGULAR SALARIES	31,560.00	3.88	31,500.00	4.42	(60.00)	(0.19)
220	SOCIAL SECURITY CONTRIB	2,414.34	0.30	2,409.75	0.34	(4.59)	(0.19)
230	RETIREMENT CONTRIB	10,730.40	1.32	10,710.00	1.50	(20.40)	(0.19)
250	UNEMPLOYMENT COMP	22.09	0.00	22.05	0.00	(0.04)	(0.18)

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
260	WORKERS' COMP	252.48	0.03	252.00	0.04	(0.48)	(0.19)
513	CONTRACTED CARRIERS	637,022.59	78.28	662,504.00	93.00	25,481.41	4.00
610	GENERAL SUPPLIES	100,300.00	12.32	0.00	0.00	(100,300.00)	(100.00)
626	GASOLINE	31,500.00	3.87	5,000.00	0.70	(26,500.00)	(84.13)
<b>Totals for 2700s</b>		<b>813,801.90</b>		<b>712,397.80</b>		<b>(101,404.10)</b>	<b>(12.46)</b>
<b>2711</b>	<b>SUPER OF TRANS</b>						
150	OFFICE/CLERICAL	24,099.33	50.31	25,572.20	50.52	1,472.87	6.11
211	MEDICAL INSURANCE	11,780.64	24.59	12,251.87	24.21	471.23	4.00
212	DENTAL INSURANCE	489.96	1.02	489.96	0.97	0.00	0.00
213	LIFE INSURANCE	31.50	0.07	31.50	0.06	0.00	0.00
215	VISION INSURANCE	78.48	0.16	78.48	0.16	0.00	0.00
219	SWIFT MD COVERAGE	0.00	0.00	22.56	0.04	22.56	100.00
220	SOCIAL SECURITY CONTRIB	1,843.60	3.85	1,956.27	3.87	112.67	6.11
230	RETIREMENT CONTRIB	8,193.77	17.11	8,694.55	17.18	500.78	6.11
250	UNEMPLOYMENT COMP	16.87	0.04	17.90	0.04	1.03	6.11
260	WORKERS' COMP	192.79	0.40	204.58	0.40	11.79	6.12
292	HEALTH SAVINGS ACCOUNT	1,172.50	2.45	1,293.75	2.55	121.25	10.34
<b>Totals for 2711s</b>		<b>47,899.44</b>		<b>50,613.62</b>		<b>2,714.18</b>	<b>5.67</b>
<b>2750</b>	<b>NONPUBLIC TRANS</b>						
180	SERVICE WORK & LABORER	10,000.00	10.21	5,000.00	5.31	(5,000.00)	(50.00)
220	SOCIAL SECURITY CONTRIB	765.00	0.78	382.50	0.41	(382.50)	(50.00)
230	RETIREMENT CONTRIB	34.00	0.03	1,679.50	1.78	1,645.50	4,839.71

**BUDGET PREP PRIOR YEAR COMPARISON  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
250	UNEMPLOYMENT COMP	7.00	0.01	3.50	0.00	(3.50)	(50.00)
260	WORKERS' COMP	80.00	0.08	40.00	0.04	(40.00)	(50.00)
513	CONTRACTED CARRIERS	83,553.60	85.31	83,553.60	88.74	0.00	0.00
626	GASOLINE	3,500.00	3.58	3,500.00	3.72	0.00	0.00
<b>Totals for 2750s</b>		<b>97,939.60</b>		<b>94,159.10</b>		<b>(3,780.50)</b>	<b>(3.86)</b>
<b>2832</b>	<b>RECRUITMENT &amp; PLACEMENT</b>						
810	DUES & FEES	1,000.00	100.00	1,000.00	100.00	0.00	0.00
<b>Totals for 2832s</b>		<b>1,000.00</b>		<b>1,000.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2910</b>	<b>SUPPT SVCS</b>						
595	IU PYMT BY WITHHOLDING	42,000.00	100.00	40,421.00	100.00	(1,579.00)	(3.76)
<b>Totals for 2910s</b>		<b>42,000.00</b>		<b>40,421.00</b>		<b>(1,579.00)</b>	<b>(3.76)</b>
<b>3210</b>	<b>SCHOOL STUDENT ACT</b>						
162	TEMP Wage	27,418.66	70.15	27,425.00	70.41	6.34	0.02
220	SOCIAL SECURITY CONTRIB	2,097.52	5.37	2,098.01	5.39	0.49	0.02
230	RETIREMENT CONTRIB	9,322.34	23.85	9,212.06	23.65	(110.28)	(1.18)
250	UNEMPLOYMENT COMP	19.19	0.05	7.46	0.02	(11.73)	(61.13)
260	WORKERS' COMP	225.95	0.58	210.08	0.53	(15.87)	(7.02)
<b>Totals for 3210s</b>		<b>39,083.66</b>		<b>38,952.61</b>		<b>(131.05)</b>	<b>(0.34)</b>
<b>3250</b>	<b>SCHOOL ATHLETICS</b>						
162	TEMP Wage	94,811.05	27.43	90,400.00	25.76	(4,411.05)	(4.65)
220	SOCIAL SECURITY CONTRIB	7,253.05	2.10	6,915.60	1.97	(337.45)	(4.65)
230	RETIREMENT CONTRIB	32,235.76	9.33	30,365.36	8.65	(1,870.40)	(5.80)

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
250	UNEMPLOYMENT COMP	66.37	0.02	63.28	0.02	(3.09)	(4.66)
260	WORKERS' COMP	75.85	0.02	723.20	0.21	647.35	853.46
329	PRO ED SVCS - OTHER	34,000.00	9.84	34,000.00	9.69	0.00	0.00
340	TECHNICAL SERVICES	80,000.00	23.15	80,000.00	22.79	0.00	0.00
513	CONTRACTED CARRIERS	57,200.00	16.55	60,000.00	17.10	2,800.00	4.90
580	TRAVEL	1,500.00	0.43	0.00	0.00	(1,500.00)	(100.00)
610	GENERAL SUPPLIES	25,000.00	7.23	25,000.00	7.12	0.00	0.00
615	UNIFORMS	0.00	0.00	10,000.00	2.85	10,000.00	100.00
752	CAPITAL EQUIP	7,500.00	2.17	7,500.00	2.14	0.00	0.00
810	DUES & FEES	6,000.00	1.73	6,000.00	1.70	0.00	0.00
<b>Totals for 3250s</b>		<b>345,642.08</b>		<b>350,967.44</b>		<b>5,325.36</b>	<b>1.54</b>
<b>4200</b>	<b>EXISTING SITE IMPROVE</b>						
412	SNOW PLOWING SERVICES	0.00	0.00	25,000.00	45.45	25,000.00	100.00
710	LAND & IMPROVEMENTS	30,000.00	50.00	30,000.00	54.55	0.00	0.00
720	BUILDINGS	30,000.00	50.00	0.00	0.00	(30,000.00)	(100.00)
<b>Totals for 4200s</b>		<b>60,000.00</b>		<b>55,000.00</b>		<b>(5,000.00)</b>	<b>(8.33)</b>
<b>5110</b>	<b>DEBT SERVICE</b>						
831	INTEREST-LOAN & LEASE	14,085.75	2.71	0.00	0.00	(14,085.75)	(100.00)
832	INTEREST-SERIAL BONDS	46,456.55	8.95	61,320.15	6.43	14,863.60	31.99
912	SERIAL BONDS-PRINCIPAL	458,538.00	88.34	741,817.25	77.83	283,279.25	61.78
990	MISC	0.00	0.00	150,000.00	15.74	150,000.00	100.00
<b>Totals for 5110s</b>		<b>519,080.30</b>		<b>953,137.40</b>		<b>434,057.10</b>	<b>83.62</b>

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>5130</b>	<b>REFUND PRIOR YR REV</b>						
880	REF PRIOR YR RECEIPTS	1,000.00	100.00	0.00	0.00	(1,000.00)	(100.00)
<b>Totals for 5130s</b>		<b>1,000.00</b>		<b>0.00</b>		<b>(1,000.00)</b>	<b>(100.00)</b>
<b>5900</b>	<b>BUDGETARY RESERVE</b>						
000 .		1,183,754.63	100.00	479,276.48	100.00	(704,478.15)	(59.51)
<b>Totals for 5900s</b>		<b>1,183,754.63</b>		<b>479,276.48</b>		<b>(704,478.15)</b>	<b>(59.51)</b>
<b>Expenditure Totals</b>		<b>13,924,911.31</b>		<b>14,084,940.00</b>		<b>160,028.69</b>	<b>1.15</b>
<b>6111</b>	<b>CURRENT REAL ESTATE TAX</b>						
000 .		(3,420,002.48)	100.00	(3,505,502.54)	100.00	(85,500.06)	2.50
<b>Totals for 6111s</b>		<b>(3,420,002.48)</b>		<b>(3,505,502.54)</b>		<b>(85,500.06)</b>	<b>2.50</b>
<b>6113</b>	<b>PUBLIC UTILITY REALTY</b>						
000 .		(5,150.00)	100.00	(5,150.00)	100.00	0.00	0.00
<b>Totals for 6113s</b>		<b>(5,150.00)</b>		<b>(5,150.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6114</b>	<b>PAY IN LIEU -ST/LOCAL</b>						
000 .		(45,797.92)	100.00	(47,797.92)	100.00	(2,000.00)	4.37
<b>Totals for 6114s</b>		<b>(45,797.92)</b>		<b>(47,797.92)</b>		<b>(2,000.00)</b>	<b>4.37</b>
<b>6120</b>	<b>CURRENT PER CAP 679</b>						
000 .		(9,270.00)	100.00	(9,270.00)	100.00	0.00	0.00
<b>Totals for 6120s</b>		<b>(9,270.00)</b>		<b>(9,270.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6141</b>	<b>CURR ACT 511 PC FLAT</b>						
000 .		(9,270.00)	100.00	(9,270.00)	100.00	0.00	0.00
<b>Totals for 6141s</b>		<b>(9,270.00)</b>		<b>(9,270.00)</b>		<b>0.00</b>	<b>0.00</b>

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
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Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>6151</b>	<b>CURRENT ACT 511 EIT</b>						
000 .		(267,500.00)	100.00	(267,500.00)	100.00	0.00	0.00
<b>Totals for 6151s</b>		<b>(267,500.00)</b>		<b>(267,500.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6152</b>	<b>CURRENT ACT 511 OCCUP</b>						
000 .		(51,500.00)	100.00	(51,500.00)	100.00	0.00	0.00
<b>Totals for 6152s</b>		<b>(51,500.00)</b>		<b>(51,500.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6153</b>	<b>CURR ACT 511 REAL EST</b>						
000 .		(71,070.00)	100.00	(71,070.00)	100.00	0.00	0.00
<b>Totals for 6153s</b>		<b>(71,070.00)</b>		<b>(71,070.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6231</b>	<b>HOMESTEAD EXCLUSION</b>						
000 .		(357,608.46)	100.00	(381,107.74)	100.00	(23,499.28)	6.57
<b>Totals for 6231s</b>		<b>(357,608.46)</b>		<b>(381,107.74)</b>		<b>(23,499.28)</b>	<b>6.57</b>
<b>6411</b>	<b>DELINQUENT REAL ESTATE</b>						
000 .		(206,000.00)	100.00	(206,000.00)	100.00	0.00	0.00
<b>Totals for 6411s</b>		<b>(206,000.00)</b>		<b>(206,000.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6420</b>	<b>DELINQUENT PC SECT 679</b>						
000 .		(4,120.00)	100.00	(4,120.00)	100.00	0.00	0.00
<b>Totals for 6420s</b>		<b>(4,120.00)</b>		<b>(4,120.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6442</b>	<b>DEL ACT 511 OCCUP TAX</b>						
000 .		(4,120.00)	100.00	(4,120.00)	100.00	0.00	0.00
<b>Totals for 6442s</b>		<b>(4,120.00)</b>		<b>(4,120.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6510</b>	<b>INTEREST ON INVESTMENTS</b>						

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
000 .		(51,500.00)	100.00	(48,000.00)	100.00	3,500.00	(6.80)
<b>Totals for 6510s</b>		<b>(51,500.00)</b>		<b>(48,000.00)</b>		<b>3,500.00</b>	<b>(6.80)</b>
<b>6710</b>	<b>ADMISSIONS</b>						
000 .		(6,500.00)	100.00	(9,500.00)	100.00	(3,000.00)	46.15
<b>Totals for 6710s</b>		<b>(6,500.00)</b>		<b>(9,500.00)</b>		<b>(3,000.00)</b>	<b>46.15</b>
<b>6910</b>	<b>RENTALS</b>						
000 .		(1,030.00)	100.00	(1,030.00)	100.00	0.00	0.00
<b>Totals for 6910s</b>		<b>(1,030.00)</b>		<b>(1,030.00)</b>		<b>0.00</b>	<b>0.00</b>
<b>6920</b>	<b>CONTRIBUTION &amp; DONATION</b>						
000 .		(20,600.00)	100.00	(20,700.00)	100.00	(100.00)	0.49
<b>Totals for 6920s</b>		<b>(20,600.00)</b>		<b>(20,700.00)</b>		<b>(100.00)</b>	<b>0.49</b>
<b>6990</b>	<b>MISCELLANEOUS REVENUE</b>						
000 .		(3,811.00)	100.00	(3,500.00)	100.00	311.00	(8.16)
<b>Totals for 6990s</b>		<b>(3,811.00)</b>		<b>(3,500.00)</b>		<b>311.00</b>	<b>(8.16)</b>
<b>7111</b>	<b>BEF</b>						
000 .		(5,147,771.00)	100.00	(5,172,115.00)	100.00	(24,344.00)	0.47
<b>Totals for 7111s</b>		<b>(5,147,771.00)</b>		<b>(5,172,115.00)</b>		<b>(24,344.00)</b>	<b>0.47</b>
<b>7220</b>	<b>VOCATIONAL EDUCATION</b>						
000 .		(71,070.00)	100.00	(62,294.00)	100.00	8,776.00	(12.35)
<b>Totals for 7220s</b>		<b>(71,070.00)</b>		<b>(62,294.00)</b>		<b>8,776.00</b>	<b>(12.35)</b>
<b>7271</b>	<b>SPECIAL ED SCHOOL AGED</b>						
000 .		(548,587.00)	100.00	(559,279.00)	100.00	(10,692.00)	1.95

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>Totals for 7271s</b>		<b>(548,587.00)</b>		<b>(559,279.00)</b>		<b>(10,692.00)</b>	<b>1.95</b>
<b>7290</b>	<b>OTHER PROGRAM SUBSIDIES</b>						
000 .		(110,210.00)	78.10	(107,000.00)	100.00	3,210.00	(2.91)
002 .		(30,900.00)	21.90	0.00	0.00	30,900.00	(100.00)
<b>Totals for 7290s</b>		<b>(141,110.00)</b>		<b>(107,000.00)</b>		<b>34,110.00</b>	<b>(24.17)</b>
<b>7292</b>	<b>PRE-K COUNTS</b>						
000 .		(156,560.00)	100.00	(161,680.00)	100.00	(5,120.00)	3.27
<b>Totals for 7292s</b>		<b>(156,560.00)</b>		<b>(161,680.00)</b>		<b>(5,120.00)</b>	<b>3.27</b>
<b>7311</b>	<b>TRANS SUBSIDY</b>						
000 .		(457,320.00)	100.00	(450,000.00)	100.00	7,320.00	(1.60)
<b>Totals for 7311s</b>		<b>(457,320.00)</b>		<b>(450,000.00)</b>		<b>7,320.00</b>	<b>(1.60)</b>
<b>7320</b>	<b>RENT &amp; SINK FUND PYMT</b>						
000 .		(225,900.63)	100.00	(1.00)	100.00	225,899.63	(100.00)
<b>Totals for 7320s</b>		<b>(225,900.63)</b>		<b>(1.00)</b>		<b>225,899.63</b>	<b>(100.00)</b>
<b>7332</b>	<b>HYGIENE GRANT</b>						
000 .		(8,947.61)	100.00	(8,900.00)	100.00	47.61	(0.53)
<b>Totals for 7332s</b>		<b>(8,947.61)</b>		<b>(8,900.00)</b>		<b>47.61</b>	<b>(0.53)</b>
<b>7340</b>	<b>UNASSIGNED</b>						
000 .		(305,488.73)	100.00	(310,000.00)	100.00	(4,511.27)	1.48
<b>Totals for 7340s</b>		<b>(305,488.73)</b>		<b>(310,000.00)</b>		<b>(4,511.27)</b>	<b>1.48</b>
<b>7505</b>	<b>Ready to Learn</b>						
000 .		(125,856.00)	100.00	0.00	0.00	125,856.00	(100.00)

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>Totals for 7505s</b>		<b>(125,856.00)</b>		<b>0.00</b>		<b>125,856.00</b>	<b>(100.00)</b>
<b>7531</b>	<b>READY TO LEARN (RTL)</b>						
000 .		0.00	0.00	(200,864.17)	100.00	(200,864.17)	100.00
<b>Totals for 7531s</b>		<b>0.00</b>		<b>(200,864.17)</b>		<b>(200,864.17)</b>	<b>100.00</b>
<b>7532</b>	<b>RTL ADEQUACY SUPPLEMENT</b>						
000 .		0.00	0.00	(80,899.70)	100.00	(80,899.70)	100.00
<b>Totals for 7532s</b>		<b>0.00</b>		<b>(80,899.70)</b>		<b>(80,899.70)</b>	<b>100.00</b>
<b>7810</b>	<b>STATE SHARE SS &amp; MED</b>						
000 .		(229,472.67)	100.00	(230,000.00)	100.00	(527.33)	0.23
<b>Totals for 7810s</b>		<b>(229,472.67)</b>		<b>(230,000.00)</b>		<b>(527.33)</b>	<b>0.23</b>
<b>7820</b>	<b>STATE SHARE RETIRE CONT</b>						
000 .		(965,028.73)	100.00	(965,000.00)	100.00	28.73	0.00
<b>Totals for 7820s</b>		<b>(965,028.73)</b>		<b>(965,000.00)</b>		<b>28.73</b>	<b>0.00</b>
<b>8514</b>	<b>ESEA  TITLE I</b>						
000 .		(336,713.18)	100.00	(336,000.00)	100.00	713.18	(0.21)
<b>Totals for 8514s</b>		<b>(336,713.18)</b>		<b>(336,000.00)</b>		<b>713.18</b>	<b>(0.21)</b>
<b>8515</b>	<b>IDEA  SECTION 619</b>						
000 .		(33,838.59)	100.00	(33,000.00)	100.00	838.59	(2.48)
<b>Totals for 8515s</b>		<b>(33,838.59)</b>		<b>(33,000.00)</b>		<b>838.59</b>	<b>(2.48)</b>
<b>8517</b>	<b>CAPITAL EXPENSE-TITLE I</b>						
000 .		(25,654.21)	100.00	(25,000.00)	100.00	654.21	(2.55)
<b>Totals for 8517s</b>		<b>(25,654.21)</b>		<b>(25,000.00)</b>		<b>654.21</b>	<b>(2.55)</b>

**BUDGET PREP PRIOR YEAR COMPARISON  
BY FUNCTION, OBJECT  
Fund: 10 - GENERAL FUND Version: VERSION TWO**

Account	Description	2025-2026 Current Budget	% to Total	2026-2027 Proposed Budget	% to Total	Difference	% Diff to Budget
<b>8519</b>	<b>OTHER GRANT ESEA &amp; IDEA</b>						
000 .		(12,139.58)	100.00	(12,000.00)	100.00	139.58	(1.15)
<b>Totals for 8519s</b>		<b>(12,139.58)</b>		<b>(12,000.00)</b>		<b>139.58</b>	<b>(1.15)</b>
<b>9310</b>	<b>GENERAL FUND TRANSFERS</b>						
000 .		(598,603.52)	100.00	(725,768.93)	100.00	(127,165.41)	21.24
<b>Totals for 9310s</b>		<b>(598,603.52)</b>		<b>(725,768.93)</b>		<b>(127,165.41)</b>	<b>21.24</b>
<b>Revenue Totals</b>		<b>(13,924,911.31)</b>		<b>(14,084,940.00)</b>		<b>(160,028.69)</b>	<b>1.15</b>