

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51100	County Commission									
000	No Program									
10100290	519100	00000	BoardCommi	101,979.00	102,060.00	102,060.00	85,050.00	102,060.00	102,060.00	_____
10100290	520100	00000	Social Sec	6,322.79	6,328.00	6,328.00	5,273.20	6,328.00	6,328.00	_____
10100290	521000	00000	Unemp Comp	8.90	.00	.00	7.32	.00	.00	_____
10100290	521200	00000	Employer M	1,478.75	1,480.00	1,480.00	1,233.20	1,480.00	1,480.00	_____
10100290	530700	00000	Communitn	3,164.40	3,270.00	3,270.00	3,031.88	3,270.00	3,270.00	_____
10100290	532000	00000	Dues and M	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	_____
10100290	533000	00000	Lease Paym	223.30	1,635.00	1,635.00	111.58	1,635.00	1,635.00	_____
10100290	533200	00000	Legal Noti	2,284.43	3,820.00	3,820.00	1,649.47	3,820.00	3,820.00	_____
10100290	534800	00000	Postal Cha	33.49	100.00	100.00	85.52	100.00	100.00	_____
10100290	534900	00000	Printing S	738.00	750.00	750.00	649.00	750.00	750.00	_____
10100290	535500	00000	Travel	6,500.01	10,000.00	10,000.00	4,514.23	10,000.00	10,000.00	_____
10100290	535600	00000	Tuition	1,790.00	6,100.00	6,100.00	2,325.00	6,100.00	6,100.00	_____
10100290	541100	00000	Data Proce	.00	50.00	50.00	.00	50.00	50.00	_____
10100290	541400	00000	Duplicatin	.00	150.00	150.00	.00	150.00	150.00	_____
10100290	542200	00000	Food Suppl	136.93	250.00	250.00	105.70	250.00	250.00	_____
10100290	543500	00000	Office Sup	243.59	800.00	800.00	145.69	800.00	800.00	_____
10100290	549900	00000	Other Supp	444.25	750.00	750.00	440.77	750.00	750.00	_____
TOTAL County Commission				127,547.84	139,743.00	139,743.00	106,822.56	139,743.00	139,743.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51210	Board of Equalization							
10100300	519100 00000 BoardComm	.00	4,000.00	4,000.00	.00	5,000.00	5,000.00	_____
	TOTAL Board of Equalization	.00	4,000.00	4,000.00	.00	5,000.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget		FOR PERIOD 99						
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51220 Beer Board								
10100310 533200 00000	Legal Noti	978.29	1,250.00	1,250.00	691.47	1,250.00	1,250.00	_____
TOTAL Beer Board		978.29	1,250.00	1,250.00	691.47	1,250.00	1,250.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51240	Other Boards and Committees							
10100320	510500 00000 Supervisor	.00	67,401.00	67,401.00	48,693.65	67,401.00	67,401.00	_____
10100320	516800 00000 Temporary	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____
10100320	518900 00000 Other Sala	.00	31,515.00	31,515.00	.00	31,515.00	31,515.00	_____
10100320	520100 00000 Social Sec	.00	7,063.00	7,063.00	2,897.92	7,063.00	7,063.00	_____
10100320	520400 00000 State Reti	.00	7,906.00	7,906.00	.00	7,906.00	7,906.00	_____
10100320	520600 00000 Life Ins E	.00	59.00	59.00	19.84	59.00	59.00	_____
10100320	520700 00000 Health Ins	.00	16,176.00	16,176.00	5,564.00	16,176.00	16,176.00	_____
10100320	520800 00000 Dental Ins	.00	276.00	276.00	94.16	276.00	276.00	_____
10100320	521000 00000 Unemp Comp	.00	84.00	84.00	42.00	84.00	84.00	_____
10100320	521200 00000 Employer M	.00	1,652.00	1,652.00	677.74	1,652.00	1,652.00	_____
10100320	530700 00000 Communictn	.00	600.00	600.00	.00	600.00	600.00	_____
10100320	533200 00000 Legal Noti	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
10100320	534800 00000 Postalchg	.00	200.00	200.00	.00	200.00	200.00	_____
10100320	535500 00000 Travel	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
10100320	542200 00000 Food Suppl	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	_____
10100320	543500 00000 Office Sup	.00	500.00	500.00	.00	500.00	500.00	_____
10100320	551300 00000 Workers Co	138.00	138.00	138.00	138.00	138.00	.00	_____
10100320	559900 00000 Other Char	.00	7,375.00	7,375.00	.00	7,375.00	7,375.00	_____
	TOTAL Other Boards and Commi	138.00	162,445.00	162,445.00	58,127.31	162,445.00	162,307.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51300	County	Mayor								
10100330	510100	00000	County Off	181,479.24	189,040.87	189,040.87	158,166.14	189,040.87	191,840.42	_____
10100330	516100	00000	Secretary	73,378.00	89,216.43	89,216.43	70,517.45	89,216.43	91,000.76	_____
10100330	516200	00000	Clerical P	45,571.99	52,026.75	52,026.75	40,460.22	52,026.75	53,968.65	_____
10100330	520100	00000	Social Sec	17,793.37	20,477.61	20,477.61	15,976.93	20,477.61	20,882.21	_____
10100330	520400	00000	State Reti	20,608.08	24,573.13	24,573.13	20,024.27	24,573.13	28,662.52	_____
10100330	520600	00000	Life Ins E	152.66	178.56	178.56	117.06	178.56	148.80	_____
10100330	520700	00000	Health Ins	39,327.62	40,488.00	40,488.00	33,328.32	40,488.00	40,188.00	_____
10100330	520800	00000	Dental Ins	828.50	847.44	847.44	698.39	847.44	847.44	_____
10100330	521000	00000	Unemp Comp	39.90	423.73	423.73	40.79	423.73	434.91	_____
10100330	521200	00000	Employer M	4,229.19	4,789.12	4,789.12	3,797.12	4,789.12	4,883.74	_____
10100330	530700	00000	Communicat	2,059.11	2,500.00	2,500.00	1,767.73	2,500.00	2,500.00	_____
10100330	532000	00000	Dues and M	165.00	165.00	195.00	195.00	165.00	165.00	_____
10100330	534800	00000	PostalChg	66.36	100.00	100.00	68.91	100.00	100.00	_____
10100330	534900	00000	Printing S	377.00	650.00	650.00	121.00	650.00	650.00	_____
10100330	535500	00000	Travel	290.00	750.00	720.00	.00	750.00	750.00	_____
10100330	535600	00000	Tuition	750.00	500.00	500.00	250.00	500.00	500.00	_____
10100330	542200	00000	Food Suppl	735.76	750.00	750.00	518.77	750.00	750.00	_____
10100330	542500	00000	Gasoline	444.54	750.00	750.00	261.80	750.00	750.00	_____
10100330	543500	00000	Office Sup	671.43	1,000.00	1,000.00	818.53	1,000.00	1,000.00	_____
10100330	551300	00000	workers co	508.83	508.83	508.83	508.83	508.83	488.37	_____
TOTAL County Mayor				389,476.58	429,735.47	429,735.47	347,637.26	429,735.47	440,510.82	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51310	Personnel Office							
10100340	510500 00000 Supervisor	96,840.19	104,474.54	104,474.54	83,981.42	104,474.54	108,375.61	
10100340	516200 00000 Clerical P	187,315.91	238,490.69	238,490.69	190,787.58	238,490.69	245,387.45	
10100340	516900 00000 Part time	.00	.00	.00	.00	.00	4,000.00	
10100340	518700 00000 Overtime P	2,237.52	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100340	520100 00000 Social Sec	17,044.55	21,263.84	21,263.84	16,448.24	21,263.84	21,933.31	
10100340	520400 00000 State Reti	19,019.16	25,516.61	25,516.61	19,567.49	25,516.61	30,105.24	
10100340	520600 00000 Life Ins E	209.01	267.57	267.57	206.91	267.57	255.84	
10100340	520700 00000 Health Ins	47,662.50	47,664.00	47,664.00	39,340.00	47,664.00	63,156.00	
10100340	520800 00000 Dental Ins	1,137.28	1,129.92	1,129.92	941.60	1,129.92	1,412.40	
10100340	521000 00000 Unemp Comp	105.00	1,028.90	1,028.90	104.99	1,028.90	1,061.29	
10100340	521200 00000 Employer M	3,986.23	4,973.00	4,973.00	3,846.76	4,973.00	5,129.56	
10100340	530200 00000 Advertisng	.00	750.00	750.00	.00	750.00	750.00	
10100340	530700 00000 Communicat	2,636.64	1,850.00	1,850.00	1,807.24	1,850.00	2,000.00	
10100340	531200 00000 ConPriAgcy	3,168.43	6,000.00	6,000.00	2,505.25	6,000.00	5,000.00	
10100340	532000 00000 Dues and M	1,131.89	1,900.00	1,900.00	787.00	1,900.00	2,000.00	
10100340	533000 00000 Lease Paym	198.98	300.00	300.00	200.27	300.00	350.00	
10100340	533100 00000 Legal Svcs	1,155.00	2,500.00	2,500.00	770.00	2,500.00	2,500.00	
10100340	533300 00000 Licenses	184.40	500.00	500.00	189.40	500.00	500.00	
10100340	534800 00000 Postalchg	2,727.06	2,800.00	2,800.00	2,119.22	2,800.00	3,000.00	
10100340	535500 00000 Travel	.00	200.00	200.00	.00	200.00	200.00	
10100340	535600 00000 Tuition	.00	1,500.00	1,500.00	.00	1,500.00	1,200.00	
10100340	539900 00000 Contractsv	-6,313.36	6,000.00	3,265.65	1,854.88	16,000.00	15,000.00	
10100340	542200 00000 Food Suppl	152.76	300.00	300.00	59.23	300.00	300.00	
10100340	542900 00000 Instr Supp	25,768.60	40,000.00	42,734.35	40,984.35	42,734.35	42,500.00	
10100340	543500 00000 Office Sup	2,719.77	3,250.00	3,250.00	2,844.02	3,460.00	4,000.00	
10100340	545100 00000 Uniforms	.00	.00	.00	.00	.00	500.00	
10100340	549900 00000 Other Supp	7,827.78	8,000.00	8,000.00	5,567.68	5,265.65	8,500.00	
10100340	551300 00000 Workers Co	848.05	848.05	848.05	848.05	848.05	813.94	
10100340	559900 00000 other Char	.00	375.00	375.00	226.53	375.00	.00	
TOTAL Personnel Office		417,763.35	523,882.12	523,882.12	415,988.11	534,092.12	571,930.64	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51500	Election Commission							
10100350	510100 00000 County off	107,131.00	110,344.93	110,344.93	89,124.84	110,344.93	113,247.00	
10100350	516200 00000 Clerical P	119,134.16	135,433.96	135,433.96	104,028.45	135,433.96	139,816.83	
10100350	516800 00000 Temporary	46,291.80	30,000.00	30,000.00	3,312.49	30,000.00	30,000.00	
10100350	518700 00000 overtime P	7,212.59	7,000.00	7,000.00	499.75	7,000.00	7,000.00	
10100350	519200 00000 Election C	30,111.89	26,500.00	26,500.00	20,353.41	26,500.00	26,500.00	
10100350	519300 00000 Election W	235,970.99	145,000.00	145,000.00	.00	145,000.00	145,000.00	
10100350	519600 00000 InService	10,950.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	
10100350	520100 00000 Social Sec	26,578.67	25,849.03	25,849.03	12,819.71	25,849.03	17,386.17	
10100350	520400 00000 State Reti	14,812.71	18,285.95	18,285.95	12,490.73	18,285.95	23,760.24	
10100350	520600 00000 Life Ins E	194.00	211.68	211.68	157.16	211.68	215.28	
10100350	520700 00000 Health Ins	54,612.00	66,624.40	66,624.40	44,992.00	66,624.40	66,492.00	
10100350	520800 00000 Dental Ins	1,090.29	1,129.92	1,129.92	870.98	1,129.92	1,129.92	
10100350	521000 00000 Unemp Comp	715.00	1,025.76	1,025.76	130.36	1,025.76	497.87	
10100350	521200 00000 Employer M	6,335.36	5,972.84	5,972.84	2,998.13	5,972.84	4,066.12	
10100350	530700 00000 Communicat	4,276.00	7,500.00	7,500.00	2,185.16	7,500.00	5,000.00	
10100350	532000 00000 Dues and M	.00	500.00	500.00	.00	900.00	1,000.00	
10100350	533000 00000 Lease Paym	1,093.46	2,400.00	2,400.00	1,400.00	2,983.78	3,000.00	
10100350	533200 00000 Legal Noti	20,673.45	20,000.00	20,000.00	1,355.08	20,000.00	20,000.00	
10100350	533300 00000 Licenses	36,627.18	50,000.00	50,000.00	40,920.16	50,000.00	50,000.00	
10100350	533400 00000 Maintenanc	.00	20,000.00	45,000.00	39,490.67	55,000.00	25,000.00	
10100350	534800 00000 PostalChg	15,617.08	18,000.00	18,000.00	10,527.64	18,000.00	18,000.00	
10100350	534900 00000 Printing S	6,088.65	7,500.00	7,500.00	3,635.38	7,500.00	7,500.00	
10100350	535100 00000 Rentals	1,368.75	5,000.00	5,000.00	.00	5,665.10	2,000.00	
10100350	535500 00000 Travel	1,690.58	6,000.00	6,000.00	1,125.60	6,000.00	3,000.00	
10100350	535600 00000 Tuition	700.00	1,500.00	1,500.00	1,200.00	1,500.00	1,500.00	
10100350	541100 00000 Data Proce	115.98	.00	.00	.00	.00	.00	
10100350	542200 00000 Food Suppl	2,245.07	2,000.00	2,000.00	525.46	2,000.00	2,500.00	
10100350	542500 00000 Gasoline	166.99	600.00	600.00	.00	600.00	600.00	
10100350	543500 00000 Office sup	12,786.70	5,000.00	5,000.00	4,035.51	5,065.00	7,500.00	
10100350	549900 00000 Other Supp	.00	16,000.00	51,000.00	40,870.54	16,000.00	16,000.00	
10100350	551300 00000 workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	488.37	
TOTAL Election Commission		766,456.06	752,244.18	812,244.18	440,914.92	788,958.06	753,199.80	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
51600 Register of Deeds							
10100360 510100 00000 County off	119,034.00	122,605.02	122,605.02	103,742.76	122,605.02	125,830.00	
10100360 516200 00000 Clerical P	390,975.79	426,732.29	426,732.29	338,147.63	426,732.29	440,628.45	
10100360 516900 00000 Part time	.00	4,000.00	4,000.00	936.00	4,000.00	4,000.00	
10100360 520100 00000 Social Sec	30,179.18	34,058.91	34,058.91	26,544.86	34,058.91	35,461.32	
10100360 520400 00000 State Reti	32,475.06	40,870.70	40,870.70	30,458.23	40,870.70	48,205.61	
10100360 520600 00000 Life Ins E	491.43	528.00	528.00	414.65	528.00	537.60	
10100360 520700 00000 Health Ins	91,180.00	97,632.00	97,632.00	59,568.00	97,632.00	61,152.00	
10100360 520800 00000 Dental Ins	1,994.24	2,259.84	2,259.84	1,671.34	2,259.84	1,977.36	
10100360 521000 00000 Unemp Comp	219.84	1,648.01	1,648.01	233.84	1,648.01	1,334.32	
10100360 521200 00000 Employer M	7,058.02	7,965.39	7,965.39	6,208.08	7,965.39	8,293.37	
10100360 530700 00000 Communicat	4,978.33	6,000.00	6,000.00	3,633.40	6,000.00	6,000.00	
10100360 532000 00000 Dues and M	1,697.00	1,700.00	1,797.00	1,797.00	1,700.00	1,900.00	
10100360 533000 00000 Lease Paym	509.07	1,600.00	1,600.00	483.59	1,600.00	1,600.00	
10100360 534800 00000 PostalChg	198.92	600.00	600.00	167.35	600.00	500.00	
10100360 534900 00000 Printing S	242.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100360 535500 00000 Travel	1,723.76	1,800.00	1,800.00	1,279.32	1,800.00	2,000.00	
10100360 535600 00000 Tuition	435.00	600.00	503.00	395.00	600.00	600.00	
10100360 539900 00000 Contractsv	31,739.00	50,000.00	50,000.00	22,216.04	50,000.00	50,000.00	
10100360 541100 00000 Data Proce	694.30	800.00	800.00	700.53	800.00	800.00	
10100360 543500 00000 Office Sup	349.53	2,500.00	2,500.00	165.31	2,500.00	2,000.00	
10100360 545100 00000 Uniforms	.00	600.00	600.00	.00	600.00	600.00	
10100360 549900 00000 Other Supp	.00	600.00	600.00	100.00	600.00	500.00	
10100360 551300 00000 workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	1,627.88	
10100360 559900 00000 Other Char	.00	750.00	750.00	.00	750.00	.00	
10100360 570900 00000 Data Proce	16,844.08	4,000.00	4,000.00	1,214.91	4,000.00	4,000.00	
10100360 571100 00000 Funiture a	18,199.99	2,000.00	2,000.00	.00	2,000.00	2,000.00	
TOTAL Register of Deeds	753,084.25	814,715.87	814,715.87	601,943.55	814,715.87	802,547.91	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51710	Planning and Development							
10100370	510500 00000 Supervisor	101,864.22	109,894.27	109,894.27	88,338.03	109,894.27	113,997.72	
10100370	514100 00000 Foreman	161,175.79	173,882.02	173,882.02	139,798.47	173,882.02	180,374.76	
10100370	516100 00000 Secretary	115,115.81	133,365.63	133,365.63	107,174.03	133,365.63	138,340.18	
10100370	518900 00000 Other Sala	454,870.54	565,985.20	565,985.20	405,690.78	565,985.20	531,442.00	
10100370	520100 00000 Social Sec	50,442.35	62,264.18	62,264.18	44,619.47	62,264.18	59,777.59	
10100370	520400 00000 State Reti	53,606.60	74,717.02	74,717.02	55,130.73	74,717.02	82,049.56	
10100370	520600 00000 Life Ins E	728.82	868.68	868.68	639.57	868.68	816.48	
10100370	520700 00000 Health Ins	103,614.00	126,336.00	126,336.00	101,966.00	126,336.00	125,112.00	
10100370	520800 00000 Dental Ins	2,720.56	3,107.28	3,107.28	2,448.16	3,107.28	3,107.28	
10100370	521000 00000 Unemp Comp	334.98	3,012.78	3,012.78	294.03	3,012.78	2,892.46	
10100370	521200 00000 Employer M	11,797.00	14,561.78	14,561.78	10,435.19	14,561.78	13,980.24	
10100370	530200 00000 Advertisin	339.21	800.00	.00	.00	800.00	800.00	
10100370	530700 00000 Communicat	20,794.51	22,000.00	22,000.00	15,005.13	22,000.00	22,000.00	
10100370	532000 00000 Dues and M	8,297.28	10,000.00	10,000.00	1,771.99	10,000.00	10,000.00	
10100370	532100 00000 Engineerin	-2,424.15	40,000.00	40,000.00	19,590.00	42,424.15	110,000.00	
10100370	533100 00000 Legal Svcs	.00	5,000.00	5,000.00	.00	5,000.00	.00	
10100370	533200 00000 Legal Noti	1,903.58	6,000.00	6,000.00	1,993.77	6,000.00	6,000.00	
10100370	533700 00000 Maint. And	.00	300.00	300.00	.00	300.00	300.00	
10100370	533800 00000 Maint. And	11,668.02	12,000.00	12,000.00	943.51	12,329.99	12,000.00	
10100370	534800 00000 PostalChg	1,425.93	1,500.00	1,500.00	780.35	1,500.00	1,500.00	
10100370	534900 00000 Printing S	1,488.45	3,000.00	4,861.00	4,498.96	3,000.00	3,000.00	
10100370	535600 00000 Tuition	4,201.72	5,000.00	5,000.00	304.74	5,589.00	5,000.00	
10100370	539900 00000 ContractSv	2,960.40	5,500.00	5,500.00	1,872.58	5,500.00	5,500.00	
10518020	539900 00000 ContractSv	.00	.00	.00	.00	30,810.00	100,000.00	
10100370	542500 00000 Gasoline	21,672.82	35,000.00	35,000.00	11,932.21	35,000.00	35,000.00	
10100370	542900 00000 Instr Supp	-430.03	5,000.00	4,200.00	.00	9,232.55	5,000.00	
10100370	543500 00000 Office Sup	7,794.60	8,500.00	8,500.00	2,819.87	8,535.08	8,500.00	
10100370	545100 00000 Uniforms	931.23	3,000.00	3,000.00	2,875.38	3,000.00	3,000.00	
10100370	547100 00000 Computer S	13,966.96	14,000.00	13,739.00	13,738.96	14,000.00	14,000.00	
10100370	551300 00000 Workers Co	2,544.15	2,544.15	2,544.15	2,544.15	2,544.15	2,279.04	
10100370	570800 00000 Communicat	2,903.32	3,000.00	3,000.00	.00	3,000.00	3,000.00	
10100370	570900 00000 Data Proce	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100370	571100 00000 Funiture a	.00	1,000.00	1,000.00	609.07	1,000.00	1,000.00	
10100370	571800 00000 Motor Vehi	158,239.00	.00	.00	.00	.00	.00	
10100370	571900 00000 Office Equ	8,954.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
10100370	573500 00000 Health Equ	188.27	1,000.00	1,000.00	170.38	1,000.00	1,000.00	
	TOTAL Planning and Developme	1,323,690.35	1,458,138.99	1,458,138.99	1,042,985.51	1,496,559.76	1,606,769.31	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51800	County	Buildings							
10100380	510500	00000 Supervisor	40,844.70	46,223.20	46,223.20	48,566.22	46,223.20	80,000.00	
10100380	516600	00000 Custodial	243,273.03	257,566.06	257,566.06	196,079.94	257,566.06	264,942.77	
10100380	516700	00000 Maintenanc	218,407.33	233,701.89	213,046.65	109,333.20	233,701.89	141,569.52	
10100380	516900	00000 Part time	31,870.56	35,000.00	35,000.00	35,579.47	35,000.00	35,000.00	
10100380	518700	00000 Overtime P	10,291.83	8,000.00	8,000.00	6,741.71	8,000.00	8,000.00	
10100380	520100	00000 Social Sec	32,169.87	32,460.49	32,460.49	23,653.87	32,460.49	33,505.33	
10100380	520400	00000 State Reti	31,788.42	38,952.59	38,952.59	23,930.13	38,952.59	37,331.42	
10100380	520600	00000 Life Ins E	506.77	521.52	521.52	360.74	521.52	528.72	
10100380	520700	00000 Health Ins	101,433.21	102,504.00	102,504.00	64,010.00	102,504.00	92,556.00	
10100380	520800	00000 Dental Ins	2,606.98	2,824.80	2,824.80	2,059.75	2,824.80	2,824.80	
10100380	521000	00000 Unemp Comp	332.86	1,570.67	1,570.67	293.25	1,570.67	1,621.23	
10100380	521200	00000 Employer M	7,523.67	7,591.57	7,591.57	5,531.97	7,591.57	7,835.92	
10100380	530700	00000 Communicat	5,126.48	5,300.00	5,300.00	4,962.21	5,300.00	6,000.00	
10100380	531700	00000 Data Proce	.00	8,500.00	8,500.00	.00	8,500.00	.00	
10100380	533000	00000 Lease Paym	10,251.18	11,392.00	11,392.00	10,260.00	11,392.00	.00	
10100380	533200	00000 Legal Noti	.00	20.00	20.00	.00	20.00	.00	
10100380	533400	00000 Maintenanc	111,381.77	159,862.86	173,862.86	172,673.80	183,132.09	266,000.00	
10100380	533500	00000 Maint. And	90,781.73	109,955.60	109,955.60	119,707.28	121,393.28	115,000.00	
10100380	533600	00000 Maint. And	62,145.79	79,329.00	79,329.00	69,871.17	88,111.16	85,000.00	
10100380	533800	00000 Maint. And	535.00	2,653.00	2,653.00	634.30	2,653.00	3,000.00	
10100380	534700	00000 Pest Contr	170.00	7,410.00	7,410.00	6,720.00	8,140.00	7,600.00	
10100380	535500	00000 Travel	-2.97	1,350.00	1,350.00	.00	1,350.00	.00	
10100380	535600	00000 Tuition	.00	1,180.00	1,180.00	.00	1,180.00	1,500.00	
10100380	536100	00000 Permits	.00	2,000.00	2,000.00	2,780.00	2,000.00	3,000.00	
10100380	539900	00000 Contractsv	-263,332.00	.00	.00	-263,332.00	.00	.00	
10100380	541000	00000 Custodial	54,249.42	56,556.00	56,556.00	45,820.62	58,691.96	65,000.00	
10100380	542500	00000 Gasoline	1,247.28	9,000.00	9,000.00	4,133.87	14,000.00	7,500.00	
10100380	543400	00000 Natural Ga	79,275.97	93,000.00	93,000.00	90,813.27	93,000.00	100,000.00	
10100380	543500	00000 Office sup	.00	500.00	500.00	111.45	500.00	500.00	
10100380	545100	00000 Uniforms	-6.92	7,990.00	7,990.00	7,500.00	7,990.00	8,000.00	
10100380	545200	00000 Utilities	730,156.25	770,000.00	770,000.00	594,244.63	770,000.00	775,000.00	
10100380	551300	00000 Workers Co	2,713.76	2,713.76	2,713.76	2,713.76	2,713.76	1,627.88	
10100380	570700	00000 Building I	140,533.84	108,647.00	108,647.00	.00	171,560.36	25,000.00	
10100380	570900	00000 Data Proce	.00	3,265.50	3,265.50	.00	3,265.50	2,000.00	
10100380	571700	00000 Maint Equi	.00	2,500.00	2,500.00	.00	3,675.00	.00	
10100380	571800	00000 Motor Vehi	.00	.00	6,655.24	6,655.24	.00	.00	
TOTAL County Buildings			1,746,275.81	2,210,041.51	2,210,041.51	1,392,409.85	2,325,484.90	2,177,443.59	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51900	Other General Administration									
10100390	510300	00000	Assistant	.00	.00	.00	.00	.00	30,000.00	
10100390	510500	00000	Supervisor	94,132.11	101,552.73	40,619.73	28,526.89	101,552.73	114,200.76	
10100390	520100	00000	Social Sec	5,647.08	6,296.27	6,296.27	1,713.39	6,296.27	8,919.97	
10100390	520400	00000	State Reti	6,495.06	7,555.52	7,555.52	2,122.42	7,555.52	12,243.37	
10100390	520600	00000	Life Ins E	57.04	59.52	59.52	16.88	59.52	89.28	
10100390	520700	00000	Health Ins	16,668.00	16,656.00	16,656.00	5,584.00	16,656.00	20,232.00	
10100390	520800	00000	Dental Ins	281.40	282.48	282.48	94.16	282.48	423.72	
10100390	521000	00000	Unemp Comp	21.00	304.66	304.66	.00	304.66	431.61	
10100390	521200	00000	Employer M	1,320.70	1,472.51	1,472.51	400.72	1,472.51	2,086.12	
10100390	530700	00000	Communicat	1,612.32	2,046.00	2,046.00	1,507.95	2,046.00	2,600.00	
10100390	532100	00000	Engineerin	.00	.00	57,000.00	57,000.00	.00	250,000.00	
10100390	533200	00000	Legal Noti	.00	650.00	650.00	.00	650.00	1,000.00	
10100390	535500	00000	Travel	2,744.41	.00	.00	.00	.00	5,000.00	
10518010	539900	00000	Contractsv	96,463.21	198,749.00	198,749.00	130,438.90	217,466.50	.00	
10100390	543500	00000	Office Sup	.00	600.00	600.00	.00	600.00	500.00	
10100390	550600	00000	Liability	806,189.00	806,189.00	806,189.00	806,189.00	806,189.00	1,019,492.00	
10100390	551300	00000	Workers Co	169.61	169.61	169.61	169.61	169.61	325.58	
10100390	570700	00000	Building I	.00	.00	.00	.00	.00	500,000.00	
10100390	570900	00000	Data Proce	.00	.00	.00	.00	.00	5,000.00	
10100390	572400	00000	Site Devel	.00	.00	3,933.00	3,933.00	.00	.00	
10100390	573500	00000	Health Equ	9,963.43	10,000.00	10,000.00	.00	10,000.00	.00	
TOTAL Other General Administ				1,041,764.37	1,152,583.30	1,152,583.30	1,037,696.92	1,171,300.80	1,972,544.41	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51910	Preservation of Records									
10100400	510500	00000	Supervisor	65,305.84	94,172.52	94,172.52	74,572.87	94,172.52	96,234.03	_____
10100400	518900	00000	Other Sala	32,108.37	34,630.22	34,630.22	27,874.31	34,630.22	35,925.16	_____
10100400	520100	00000	Social Sec	5,810.80	7,985.77	7,985.77	6,169.87	7,985.77	8,193.87	_____
10100400	520400	00000	State Reti	6,721.67	9,582.92	9,582.92	7,622.15	9,582.92	11,246.75	_____
10100400	520600	00000	Life Ins E	71.03	79.68	79.68	62.99	79.68	80.40	_____
10100400	520700	00000	Health Ins	15,207.45	16,656.00	16,656.00	13,960.00	16,656.00	16,692.00	_____
10100400	520800	00000	Dental Ins	256.68	282.48	282.48	235.40	282.48	282.48	_____
10100400	521000	00000	Unemp Comp	28.00	386.41	386.41	42.02	386.41	396.48	_____
10100400	521200	00000	Employer M	1,358.97	1,365.50	1,365.50	1,442.95	1,365.50	1,916.31	_____
10100400	530700	00000	Communicat	2,345.40	2,500.00	2,500.00	1,876.32	2,500.00	2,500.00	_____
10100400	531700	00000	Data Proce	.00	5,250.00	5,250.00	.00	5,250.00	5,250.00	_____
10100400	532000	00000	Dues and M	89.00	425.00	425.00	89.00	425.00	425.00	_____
10100400	533000	00000	Lease Paym	40.29	906.00	906.00	906.00	906.00	906.00	_____
10100400	533400	00000	Maintenanc	.00	2,150.00	2,150.00	.00	2,150.00	2,150.00	_____
10100400	534800	00000	PostalChg	87.60	100.00	100.00	.00	100.00	100.00	_____
10100400	535600	00000	Tuition	.00	765.00	765.00	.00	765.00	765.00	_____
10100400	539900	00000	Contractsv	.00	3,066.00	3,066.00	204.00	3,066.00	3,066.00	_____
10100400	543500	00000	Office Sup	592.13	650.00	650.00	551.84	650.00	650.00	_____
10100400	549900	00000	Other Supp	862.53	3,500.00	3,500.00	1,783.01	3,500.00	3,500.00	_____
10100400	551300	00000	workers Co	339.22	339.22	339.22	339.22	339.22	325.58	_____
TOTAL Preservation of Record				131,224.98	184,792.72	184,792.72	137,731.95	184,792.72	190,605.06	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51920	Risk Management									
10100410	510500	00000	Supervisor	81,169.81	87,568.74	87,568.74	70,391.81	87,568.74	90,838.55	_____
10100410	518900	00000	Other Sala	55,098.00	59,441.76	59,441.76	47,777.40	59,441.76	61,655.34	_____
10100410	520100	00000	Social Sec	7,935.95	9,114.65	9,114.65	6,906.21	9,114.65	9,454.62	_____
10100410	520400	00000	State Reti	9,402.50	10,937.58	10,937.58	8,791.79	10,937.58	12,977.23	_____
10100410	520600	00000	Life Ins E	114.08	.00	.00	93.76	.00	119.04	_____
10100410	520700	00000	Health Ins	23,844.00	23,832.00	23,832.00	19,970.00	23,832.00	23,772.00	_____
10100410	520800	00000	Dental Ins	562.80	564.96	564.96	470.80	564.96	564.96	_____
10100410	521000	00000	Unemp Comp	41.99	441.03	441.03	42.01	441.03	457.48	_____
10100410	521200	00000	Employer M	1,855.99	2,131.65	2,131.65	1,615.15	2,131.65	2,211.16	_____
10100410	530700	00000	Communictn	1,854.53	2,000.00	2,000.00	1,956.54	2,000.00	2,000.00	_____
10100410	532000	00000	Dues and M	425.00	660.00	660.00	565.00	660.00	660.00	_____
10100410	533000	00000	Lease Paym	5,239.05	7,542.77	7,542.77	4,570.66	7,542.77	7,542.77	_____
10100410	533800	00000	Maint. And	.00	500.00	500.00	.00	500.00	500.00	_____
10100410	534800	00000	PostalChg	13.43	50.00	50.00	7.06	50.00	50.00	_____
10100410	534900	00000	Printing S	.00	1,450.00	1,450.00	.00	1,450.00	1,450.00	_____
10100410	535500	00000	Travel	2,792.11	4,577.55	4,577.55	2,755.38	5,338.57	5,338.57	_____
10100410	535600	00000	Tuition	865.00	2,500.00	2,500.00	2,130.00	2,500.00	2,500.00	_____
10100410	539900	00000	ContractSv	339.98	750.00	750.00	419.98	1,225.00	1,225.00	_____
10100410	542500	00000	Gasoline	1,670.27	2,388.14	2,388.14	836.41	2,388.14	2,388.14	_____
10100410	543500	00000	Office Sup	1,430.92	1,000.00	1,000.00	122.54	1,139.58	1,139.58	_____
10100410	551300	00000	Workers Co	339.22	339.22	339.22	339.22	339.22	325.58	_____
10100410	570900	00000	Data Proce	1,199.99	2,000.00	2,000.00	.00	6,186.81	6,186.81	_____
10100410	571100	00000	Furniture a	.00	750.00	750.00	.00	750.00	750.00	_____
TOTAL Risk Management				196,194.62	220,540.05	220,540.05	169,761.72	226,102.46	234,106.83	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52100	Accounting and Budgeting									
10100420	510500	00000	Supervisor	114,657.03	122,605.02	122,605.02	99,234.34	122,605.02	125,830.00	_____
10100420	511900	00000	Accountant	395,282.08	429,725.59	429,725.59	306,566.44	429,725.59	443,350.00	_____
10100420	516900	00000	Part time	.00	7,500.00	7,500.00	.00	7,500.00	20,000.00	_____
10100420	518700	00000	Overtime P	.00	2,000.00	2,000.00	.00	2,000.00	.00	_____
10100420	520100	00000	Social Sec	30,464.09	34,244.50	34,244.50	24,664.61	34,244.50	35,289.85	_____
10100420	520400	00000	State Reti	33,483.28	41,093.40	41,093.40	27,589.53	41,093.40	48,440.00	_____
10100420	520600	00000	Life Ins E	382.18	415.44	415.44	295.62	415.44	391.23	_____
10100420	520700	00000	Health Ins	68,798.61	73,800.00	73,800.00	60,537.89	73,800.00	102,151.00	_____
10100420	520800	00000	Dental Ins	1,337.19	1,694.88	1,694.88	1,244.70	1,694.88	1,574.29	_____
10100420	521000	00000	Unemp Comp	142.36	1,656.99	1,656.99	164.63	1,656.99	1,683.67	_____
10100420	521200	00000	Employer M	7,124.68	8,008.79	8,008.79	5,768.31	8,008.79	8,255.00	_____
10100420	530700	00000	Communicat	4,220.04	5,000.00	5,000.00	3,133.64	5,000.00	5,200.00	_____
10100420	531700	00000	Data Proce	.00	400.00	400.00	.00	400.00	.00	_____
10100420	532000	00000	Dues and M	314.00	2,000.00	2,000.00	530.00	2,000.00	2,400.00	_____
10100420	533000	00000	Lease Paym	1,527.82	3,514.15	3,514.15	2,200.00	3,776.85	4,000.00	_____
10100420	533200	00000	Legal Noti	1,123.20	2,500.00	2,500.00	.00	2,500.00	2,600.00	_____
10100420	534800	00000	Postal cha	3,287.00	5,000.00	5,000.00	2,293.57	5,000.00	5,000.00	_____
10100420	534900	00000	Printing S	1,081.96	4,000.00	4,000.00	2,035.38	4,000.00	4,000.00	_____
10100420	535500	00000	Travel	3,112.14	7,000.00	7,000.00	37.70	7,000.00	7,000.00	_____
10100420	535600	00000	Tuition	9,518.30	7,000.00	7,000.00	2,700.00	7,999.00	11,000.00	_____
10100420	542200	00000	Food Suppl	3,012.62	1,800.00	1,800.00	471.35	1,800.00	2,500.00	_____
10100420	543500	00000	Office Sup	2,090.41	3,600.00	3,600.00	744.33	3,600.00	3,600.00	_____
10100420	551300	00000	workers co	1,356.88	1,255.69	1,255.69	1,255.69	1,255.69	1,139.52	_____
TOTAL Accounting and Budgeti				682,315.87	765,814.45	765,814.45	541,467.73	767,076.15	835,404.56	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52200	Purchasing									
10100430	510500	00000	Supervisor	92,210.85	99,323.01	99,323.01	87,570.96	99,323.01	113,997.44	
10100430	512200	00000	Purchasing	307,074.56	340,477.56	340,477.56	254,977.29	340,477.56	383,951.09	
10100430	518700	00000	Overtime P	1,182.12	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100430	520100	00000	Social Sec	23,885.42	28,055.87	28,055.87	20,501.21	28,055.87	31,181.72	
10100430	520400	00000	State Reti	22,224.24	33,667.04	33,667.04	23,422.24	33,667.04	42,799.42	
10100430	520600	00000	Life Ins E	348.32	409.44	409.44	280.12	409.44	416.64	
10100430	520700	00000	Health Ins	51,669.00	80,976.00	80,976.00	41,220.23	80,976.00	62,616.00	
10100430	520800	00000	Dental Ins	1,220.12	1,694.88	1,694.88	1,000.45	1,694.88	1,412.40	
10100430	521000	00000	Unemp Comp	209.99	1,357.54	1,357.54	152.79	1,357.54	1,508.79	
10100430	521200	00000	Employer M	5,586.11	6,561.45	6,561.45	4,794.63	6,561.45	7,292.50	
10100430	530700	00000	Communicat	4,193.19	4,500.00	4,500.00	2,751.33	4,500.00	4,500.00	
10100430	531200	00000	Contracts	16,000.00	18,500.00	18,500.00	16,250.00	18,500.00	18,500.00	
10100430	532000	00000	Dues and M	1,195.00	1,200.00	1,200.00	1,122.00	1,200.00	1,200.00	
10100430	533000	00000	Lease Paym	882.22	2,000.00	2,000.00	900.00	2,000.00	2,000.00	
10100430	533200	00000	Legal Noti	2,816.32	5,000.00	5,000.00	3,187.20	5,000.00	5,000.00	
10100430	533700	00000	Maint. And	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	
10100430	534800	00000	PostalChg	49.70	1,000.00	1,000.00	859.43	1,000.00	1,000.00	
10100430	534900	00000	Printing S	370.47	750.00	750.00	237.92	750.00	750.00	
10100430	535500	00000	Travel	4,365.42	5,200.00	5,200.00	3,530.21	5,200.00	5,200.00	
10100430	535600	00000	Tuition	6,841.18	5,000.00	5,000.00	1,903.27	5,000.00	5,000.00	
10100430	539900	00000	Contractsv	200.00	2,500.00	2,500.00	254.00	2,500.00	2,500.00	
10100430	541100	00000	Data Proce	1,540.00	2,000.00	2,000.00	1,590.00	2,000.00	2,000.00	
10100430	542200	00000	Food Suppl	728.71	2,000.00	2,000.00	664.26	2,000.00	2,000.00	
10100430	542500	00000	Gasoline	33.48	500.00	500.00	197.47	500.00	500.00	
10100430	543500	00000	Office Sup	1,939.26	2,200.00	2,200.00	885.50	2,200.00	2,200.00	
10100430	549900	00000	Other Supp	234.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100430	551300	00000	Workers Co	1,187.27	1,187.27	1,187.27	1,187.27	1,187.27	976.73	
10100430	559900	00000	Other Char	13.29	275.00	275.00	.00	275.00	275.00	
10100430	570900	00000	Data Proce	.00	2,300.00	2,300.00	.00	2,300.00	2,300.00	
TOTAL Purchasing				548,200.24	655,635.06	655,635.06	469,439.78	655,635.06	708,077.73	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52220	Central Services									
10100440	521100	00000	Retiree Be	368,355.66	470,000.00	470,000.00	265,713.04	470,000.00	470,000.00	_____
10100440	530500	00000	Audit Serv	59,523.00	60,000.00	60,000.00	30,000.00	60,000.00	70,000.00	_____
10100440	530700	00000	Communicat	8,000.00	8,000.00	8,000.00	4,595.00	8,000.00	8,000.00	_____
10100440	530800	00000	Consultant	210,009.29	25,000.00	88,597.02	65,000.00	88,597.02	100,000.00	_____
10100440	530900	00000	ConGovtAgc	231,349.68	250,000.00	724,036.64	574,161.54	250,000.00	1,050,000.00	_____
10100440	531000	00000	ConOthGovA	196,826.00	285,000.00	285,000.00	83,935.00	285,000.00	300,000.00	_____
10528010	531200	00000	Contracts	.00	.00	1,073,567.00	963,747.00	.00	300,000.00	_____
10100440	531600	00000	Contributi	1,500.00	15,000.00	15,000.00	1,500.00	15,000.00	15,000.00	_____
10100440	532000	00000	DuesMember	32,063.88	35,500.00	35,500.00	32,329.88	35,500.00	37,000.00	_____
10100440	533100	00000	Legal Svcs	184,200.60	150,000.00	150,000.00	142,513.00	150,000.00	150,000.00	_____
10100450	533200	00000	Legal Noti	1,056,897.84	1,125,000.00	1,125,000.00	804,526.95	1,125,000.00	1,150,000.00	_____
10100440	534100	00000	Pauper Bur	3,600.00	7,200.00	7,200.00	1,800.00	7,200.00	.00	_____
10100440	534800	00000	Postal Cha	5,442.00	10,000.00	10,000.00	4,050.00	10,000.00	8,000.00	_____
10100440	539900	00000	ContractSv	33,240.13	35,000.00	35,000.00	24,751.00	42,581.87	35,000.00	_____
10100440	543500	00000	Office Sup	1,406.90	6,800.00	6,800.00	.00	6,800.00	5,000.00	_____
10100440	551000	00000	Trustee Co	1,139,903.08	1,150,000.00	1,150,000.00	1,086,551.98	1,150,000.00	1,200,000.00	_____
10100440	559900	00000	Other Char	39,810.62	102,000.00	102,000.00	26,141.50	128,100.00	100,000.00	_____
10100440	572400	00000	Site Devel	372,138.17	700,000.00	962,006.36	848,096.64	1,103,153.53	200,000.00	_____
	TOTAL Central Services			3,944,266.85	4,434,500.00	6,307,707.02	4,959,412.53	4,934,932.42	5,198,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52300	Property Assessor Office								
10100460	510100	00000 County Off	119,034.00	122,605.02	122,605.02	103,742.76	122,605.02	125,830.00	
10100460	510300	00000 Assistant	588,805.01	650,472.61	650,472.61	517,141.52	650,472.61	676,236.89	
10100460	516200	00000 Clerical P	226,078.81	244,503.36	244,503.36	169,539.40	244,503.36	243,344.40	
10100460	518700	00000 Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100460	520100	00000 Social Sec	55,299.69	63,090.02	63,090.02	47,182.32	63,090.02	64,899.39	
10100460	520400	00000 State Reti	60,990.73	75,708.03	75,708.03	56,626.14	75,708.03	88,964.50	
10100460	520600	00000 Life Ins E	904.16	969.84	969.84	725.57	969.84	974.64	
10100460	520700	00000 Health Ins	182,500.75	211,920.00	211,920.00	142,138.00	211,920.00	150,612.00	
10100460	520800	00000 Dental Ins	3,230.80	3,672.24	3,672.24	2,671.79	3,672.24	3,389.76	
10100460	521000	00000 Unemp Comp	367.44	3,052.74	3,052.74	374.88	3,052.74	2,758.74	
10100460	521200	00000 Employer M	12,933.02	14,754.92	14,754.92	11,034.54	14,754.92	15,178.08	
10100460	530700	00000 Communicat	9,724.95	9,000.00	9,000.00	6,027.12	6,181.84	9,000.00	
10100460	531200	00000 Contracts	104,253.80	85,000.00	150,747.00	148,797.32	141,521.19	145,660.00	
10100460	531700	00000 Data Proce	59,705.12	108,250.00	67,178.00	66,844.11	66,844.11	63,000.00	
10100460	532000	00000 Dues and M	5,566.29	13,000.00	13,000.00	12,434.60	10,154.35	13,000.00	
10100460	533000	00000 Lease Paym	18,563.71	19,000.00	19,000.00	18,991.35	12,189.03	19,000.00	
10100460	533100	00000 Legal Svcs	11,804.36	20,000.00	8,750.00	8,750.00	20,000.00	3,000.00	
10100460	533800	00000 Maint. And	2,008.00	5,000.00	5,000.00	1,070.72	1,069.32	5,000.00	
10100460	534800	00000 Postalchg	5,574.92	6,500.00	6,500.00	6,024.79	6,435.94	6,500.00	
10100460	534900	00000 Printing S	972.06	1,750.00	1,750.00	1,146.91	1,146.91	1,750.00	
10100460	535500	00000 Travel	9,895.19	15,000.00	9,000.00	7,096.63	8,100.00	10,000.00	
10100460	535600	00000 Tuition	3,680.00	3,000.00	2,275.00	1,365.00	1,515.00	3,000.00	
10100460	541400	00000 Duplicatin	1,268.60	4,000.00	4,000.00	745.91	3,500.00	4,000.00	
10100460	542500	00000 Gasoline	4,116.30	5,000.00	5,000.00	2,090.21	1,995.38	5,000.00	
10100460	543500	00000 Office Sup	3,653.35	4,500.00	4,500.00	1,089.56	4,700.00	4,700.00	
10100460	545100	00000 Uniforms	476.00	500.00	500.00	.00	500.00	500.00	
10100460	551300	00000 Workers Co	2,883.37	2,883.37	2,883.37	2,883.37	2,883.37	2,767.40	
10100460	559900	00000 Other Char	2,387.79	2,000.00	2,000.00	818.03	1,000.00	2,000.00	
10100460	571100	00000 Furniture	.00	7,000.00	300.00	.00	300.00	7,000.00	
TOTAL Property Assessor Offi			1,496,678.22	1,703,132.15	1,703,132.15	1,337,352.55	1,681,785.22	1,678,065.80	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52400	County	Trustee Office								
10100480	510100	00000	County Off	119,034.00	122,606.02	122,606.02	103,742.76	122,606.02	125,830.00	_____
10100480	516200	00000	Clerical P	318,975.35	344,105.87	344,105.87	276,647.11	344,105.87	356,956.84	_____
10100480	516800	00000	Temporary	640.00	1,900.00	1,900.00	1,210.00	1,900.00	1,900.00	_____
10100480	520100	00000	Social Sec	26,144.26	28,936.07	28,936.07	22,810.19	28,936.07	30,138.87	_____
10100480	520400	00000	State Reti	30,222.52	34,723.29	34,723.29	28,300.84	34,723.29	41,085.16	_____
10100480	520600	00000	Life Ins E	358.54	407.04	407.04	301.48	407.04	382.08	_____
10100480	520700	00000	Health Ins	73,374.00	69,192.00	69,192.00	57,570.00	69,192.00	68,508.00	_____
10100480	520800	00000	Dental Ins	1,969.80	1,977.36	1,977.36	1,647.80	1,977.36	1,977.36	_____
10100480	521000	00000	Unemp Comp	127.91	1,400.13	1,400.13	129.65	1,400.13	1,076.78	_____
10100480	521200	00000	Employer M	6,123.67	6,767.31	6,767.31	5,352.20	6,767.31	7,048.61	_____
10100480	530700	00000	Communicat	4,382.01	4,800.00	4,800.00	3,353.88	4,800.00	4,700.00	_____
10100480	532000	00000	Dues and M	1,667.00	1,800.00	1,800.00	1,757.00	1,800.00	1,900.00	_____
10100480	533000	00000	Lease Paym	286.15	500.00	500.00	500.00	713.85	500.00	_____
10100480	533100	00000	Legal Svcs	2,525.00	2,850.00	2,850.00	1,550.00	2,850.00	2,850.00	_____
10100480	533200	00000	Legal Noti	245.00	295.00	295.00	245.00	295.00	295.00	_____
10100480	533400	00000	Maintenanc	10,913.76	11,600.00	11,600.00	11,568.59	11,600.00	12,400.00	_____
10100480	534800	00000	PostalChg	30,428.19	33,500.00	33,500.00	32,630.72	33,500.00	34,500.00	_____
10100480	534900	00000	Printing S	2,961.35	2,100.00	2,100.00	1,642.40	2,138.10	2,100.00	_____
10100480	535500	00000	Travel	2,866.96	1,500.00	1,500.00	1,340.17	1,612.72	1,500.00	_____
10100480	535600	00000	Tuition	1,005.00	1,100.00	1,100.00	715.00	1,100.00	1,100.00	_____
10100480	539900	00000	ContractSv	14,906.74	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	_____
10100480	541400	00000	Duplicatin	474.17	550.00	550.00	393.48	550.00	550.00	_____
10100480	543500	00000	Office sup	3,105.36	2,000.00	2,000.00	1,041.63	2,046.50	2,000.00	_____
10100480	549900	00000	Other Supp	259.42	300.00	300.00	17.52	300.00	300.00	_____
10100480	551300	00000	workers Co	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	1,139.52	_____
TOTAL County Trustee Office				654,522.65	693,436.58	693,436.58	572,993.91	693,847.75	717,738.22	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52500	County Clerk Office									
10100490	510100	00000	County off	119,034.00	122,605.02	122,605.02	103,742.76	122,605.02	125,830.00	
10100490	516200	00000	Clerical P	965,148.44	1,054,339.74	1,054,339.74	846,893.58	1,054,339.74	1,098,570.55	
10100490	516900	00000	Part time	10,591.05	35,753.93	35,753.93	20,955.55	35,753.93	35,753.93	
10100490	520100	00000	Social Sec	63,841.08	72,970.58	72,970.58	56,862.77	72,970.58	77,864.35	
10100490	520400	00000	State Reti	72,879.73	87,564.69	87,564.69	67,244.53	87,564.69	104,196.49	
10100490	520600	00000	Life Ins E	1,099.53	1,169.04	1,169.04	930.21	1,169.04	1,193.04	
10100490	520700	00000	Health Ins	240,370.00	243,192.00	243,192.00	201,168.00	243,192.00	240,084.00	
10100490	520800	00000	Dental Ins	5,604.64	5,649.60	5,649.60	4,790.39	5,649.60	5,932.08	
10100490	521000	00000	Unemp Comp	490.28	3,408.74	3,408.74	490.63	3,408.74	3,386.08	
10100490	521200	00000	Employer M	14,930.59	16,475.56	16,475.56	13,298.60	16,475.56	18,210.21	
10100490	524000	00000	In Service	.00	250.00	250.00	.00	250.00	250.00	
10100490	530700	00000	Communicat	8,591.31	8,500.00	8,500.00	5,833.65	8,500.00	8,500.00	
10100490	532000	00000	Dues and M	1,372.00	1,750.00	1,750.00	1,612.00	1,750.00	1,750.00	
10100490	533000	00000	Lease Paym	6,624.69	9,500.00	9,500.00	6,618.76	9,500.00	19,000.00	
10100490	533400	00000	Maintenanc	24,622.15	25,400.00	25,400.00	.00	25,400.00	25,400.00	
10100490	534800	00000	Postalchg	57,575.08	62,000.00	62,000.00	46,410.64	62,000.00	62,000.00	
10100490	534900	00000	Printing S	5,281.70	5,800.00	5,800.00	4,916.78	5,800.00	5,800.00	
10100490	535500	00000	Travel	4,145.21	4,000.00	4,000.00	3,146.25	4,000.00	7,000.00	
10100490	535600	00000	Tuition	815.00	800.00	800.00	625.00	800.00	1,400.00	
10100490	543500	00000	Office sup	21,018.33	16,500.00	16,500.00	13,852.84	16,509.07	16,500.00	
10100490	543700	00000	Periodical	442.14	480.00	480.00	410.99	480.00	480.00	
10100490	551300	00000	Workers Co	4,240.25	4,240.25	4,240.25	4,240.25	4,240.25	3,744.13	
10100490	559900	00000	Other Char	182.98	500.00	500.00	489.38	500.00	500.00	
10100490	570900	00000	Data Proce	3,124.56	6,500.00	25,340.00	6,857.30	30,515.84	6,500.00	
10100490	571100	00000	Furniture	.00	.00	2,000.00	2,000.00	.00	.00	
TOTAL County Clerk Office				1,632,024.74	1,789,349.15	1,810,189.15	1,413,390.86	1,813,374.06	1,869,844.86	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52600	Data Processing							
10100500	510500 00000 Supervisor	99,982.50	107,864.59	107,864.59	86,706.57	107,864.59	121,516.00	_____
10100500	512100 00000 Data Proce	306,290.63	368,968.90	398,716.13	293,722.96	368,968.90	437,079.19	_____
10100500	516900 00000 Part time	.00	5,000.00	5,000.00	.00	5,000.00	10,000.00	_____
10100500	518700 00000 Overtime P	63.92	.00	.00	152.10	.00	.00	_____
10100500	520100 00000 Social Sec	23,907.73	29,563.68	31,408.00	22,397.18	29,563.68	34,036.23	_____
10100500	520400 00000 State Reti	27,204.27	35,476.41	40,222.51	27,231.30	35,476.41	46,717.47	_____
10100500	520600 00000 Life Ins E	343.36	416.64	456.96	328.13	416.64	476.16	_____
10100500	520700 00000 Health Ins	61,792.00	80,736.00	87,396.00	61,678.00	80,736.00	70,764.00	_____
10100500	520800 00000 Dental Ins	1,455.16	1,977.36	2,251.20	1,553.64	1,977.36	1,977.36	_____
10100500	521000 00000 Unemp Comp	147.00	1,430.50	1,519.74	154.31	1,430.50	16,646.91	_____
10100500	521200 00000 Employer M	5,591.33	6,914.09	7,345.42	5,238.06	6,914.09	7,960.09	_____
10100500	530700 00000 Communicat	23,102.43	75,394.20	75,394.20	61,175.29	91,559.09	77,670.00	_____
10100500	531700 00000 Data Proce	718,118.58	1,031,022.92	1,127,022.92	1,042,349.09	1,112,861.89	1,082,899.76	_____
10100500	533300 00000 Licenses	186,987.69	187,499.41	152,499.41	106,303.08	187,499.41	125,881.24	_____
10100500	533600 00000 Maint. And	.00	7,500.00	7,500.00	2,050.00	7,500.00	7,500.00	_____
10100500	535500 00000 Travel	4,091.68	10,000.00	10,000.00	4,145.16	10,000.00	10,000.00	_____
10100500	535600 00000 Tuition	4,812.94	18,000.00	18,000.00	12,434.85	18,000.00	24,730.00	_____
10100500	539900 00000 Contractsv	391,615.50	403,438.23	290,605.85	262,950.91	403,438.23	497,438.23	_____
10100500	541100 00000 Data Proce	14,517.51	20,000.00	20,000.00	18,748.35	20,000.00	20,000.00	_____
10100500	543500 00000 Office Sup	4,761.71	1,500.00	7,000.00	1,012.24	1,500.00	2,340.00	_____
10100500	551300 00000 Workers Co	1,187.27	1,068.88	1,068.88	1,068.88	1,068.88	1,139.52	_____
10100500	571100 00000 Funiture a	3,446.60	2,000.00	4,500.00	4,441.17	2,000.00	.00	_____
	TOTAL Data Processing	1,879,419.81	2,395,771.81	2,395,771.81	2,015,841.27	2,493,775.67	2,596,772.16	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52900	Other Finance									
10520100	510300	00000	Assistant	59,155.37	107,973.54	107,973.54	1,400.70	107,973.54	107,973.54	_____
10520100	518900	00000	Other Sala	31,372.78	34,936.73	34,936.73	48,732.13	34,936.73	37,594.36	_____
10520100	520100	00000	Social Sec	5,357.01	8,783.44	8,783.44	2,558.37	8,783.44	9,191.29	_____
10520100	520400	00000	State Reti	6,246.45	9,775.12	9,775.12	3,175.41	9,775.12	12,615.78	_____
10520100	520600	00000	Life Ins E	31.80	60.00	60.00	13.99	60.00	60.00	_____
10520100	520700	00000	Health Ins	12,971.77	16,740.00	16,740.00	3,871.79	16,740.00	16,740.00	_____
10520100	520800	00000	Dental Ins	225.67	282.48	282.48	69.58	282.48	282.48	_____
10520100	521000	00000	Unemp Comp	22.29	425.01	425.01	4.58	425.01	444.74	_____
10520100	521200	00000	Employer M	1,252.84	2,054.19	2,054.19	598.34	2,054.19	2,149.57	_____
TOTAL Other Finance				116,635.98	181,030.51	181,030.51	60,424.89	181,030.51	187,051.76	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53110		Circuit Court Judge								
10100510	516200	00000	Clerical P	2,696.86	25,000.00	25,000.00	1,027.50	25,000.00	25,000.00	_____
10100510	519400	00000	JuryWitnes	7,264.20	23,500.00	23,500.00	3,980.00	23,500.00	23,500.00	_____
10100510	520100	00000	Social Sec	167.21	2,564.69	2,564.69	63.71	2,564.69	1,550.00	_____
10100510	521000	00000	Unemp Comp	8.10	75.00	75.00	3.09	75.00	75.00	_____
10100510	521200	00000	Employer M	39.11	362.50	362.50	14.90	362.50	362.50	_____
10100510	530700	00000	Communitn	2,352.04	3,000.00	3,000.00	1,989.47	3,000.00	3,000.00	_____
10100510	533200	00000	Legal Noti	304.00	450.00	450.00	450.00	496.00	450.00	_____
10100510	533300	00000	Licenses	3,497.70	4,000.00	4,000.00	3,710.70	4,071.00	4,000.00	_____
10100510	533400	00000	Maintenanc	53.33	150.00	150.00	100.00	196.67	150.00	_____
10100510	533600	00000	Maint. And	.00	500.00	500.00	.00	500.00	500.00	_____
10100510	533700	00000	Maint. And	.00	500.00	500.00	.00	500.00	500.00	_____
10100510	534800	00000	PostalChg	9,607.82	11,000.00	11,000.00	9,180.98	11,000.00	11,000.00	_____
10100510	534900	00000	Printing S	3,098.50	7,000.00	7,000.00	3,014.05	7,000.00	7,000.00	_____
10100510	541000	00000	CustSupply	.00	200.00	100.00	.00	200.00	200.00	_____
10100510	541100	00000	Data Proce	381.01	500.00	50.00	.00	500.00	500.00	_____
10100510	541400	00000	Duplicatin	148.00	200.00	200.00	195.02	200.00	200.00	_____
10100510	542100	00000	Food Prepa	190.01	250.00	250.00	70.42	250.00	250.00	_____
10100510	542200	00000	Food Suppl	1,569.91	10,800.00	10,800.00	2,074.28	11,300.00	10,800.00	_____
10100510	543200	00000	Library Bo	202.95	250.00	250.00	212.45	250.00	250.00	_____
10100510	543500	00000	Office sup	2,480.64	2,435.00	2,435.00	810.38	2,435.00	2,435.00	_____
10100510	549900	00000	Other Supp	.00	350.00	350.00	225.60	350.00	350.00	_____
10100510	551300	00000	workers Co	1,696.10	1,696.10	1,696.10	1,696.10	1,696.10	.00	_____
10100510	571900	00000	office Equ	.00	.00	550.00	538.90	.00	.00	_____
TOTAL Circuit Court Judge				35,757.49	94,783.29	94,783.29	29,357.55	95,446.96	92,072.50	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53120	Circuit Court Clerk							
10100520	510100 00000 County Off	125,556.41	134,865.52	134,865.52	114,345.16	134,865.52	138,413.00	
10100520	510300 00000 Assistant	243,670.58	262,880.30	256,880.30	199,528.55	262,880.30	272,696.24	
10100520	510500 00000 Supervisor	78,478.36	84,665.30	84,665.30	68,057.90	84,665.30	87,826.70	
10100520	514000 00000 Salary Sup	4,700.00	5,000.00	6,000.00	.00	5,000.00	5,000.00	
10100520	516200 00000 Clerical P	1,638,414.18	1,840,720.62	1,840,720.62	1,423,517.28	1,840,720.62	1,884,471.64	
10100520	516800 00000 Temporary	5,075.56	7,000.00	7,000.00	1,877.13	7,000.00	7,000.00	
10100520	516900 00000 Part time	16,214.51	20,000.00	26,000.00	20,145.42	20,000.00	27,000.00	
10100520	518700 00000 Overtime P	73.61	2,500.00	1,500.00	.00	2,500.00	2,500.00	
10100520	520100 00000 Social Sec	123,017.02	149,585.72	149,585.72	107,065.45	149,585.72	150,651.74	
10100520	520400 00000 State Reti	139,284.60	168,583.53	168,583.53	131,357.10	168,583.53	201,692.92	
10100520	520600 00000 Life Ins E	2,102.04	2,225.04	2,225.04	1,751.12	2,225.04	2,297.52	
10100520	520700 00000 Health Ins	455,374.00	471,768.00	471,768.00	383,762.50	471,768.00	464,616.00	
10100520	520800 00000 Dental Ins	10,964.72	11,581.68	11,581.68	9,500.19	11,581.68	11,581.68	
10100520	521000 00000 Unemp Comp	1,059.13	7,238.02	7,238.02	1,000.78	7,238.02	6,869.90	
10100520	521200 00000 Employer M	28,861.44	34,983.76	34,983.76	25,039.46	34,983.76	35,233.07	
10100520	530600 00000 Bank Chrg	98.96	200.00	200.00	.00	200.00	200.00	
10100520	530700 00000 Communicat	26,634.48	29,000.00	25,800.00	19,022.86	29,000.00	27,000.00	
10100520	531200 00000 Contracts	2,500.00	3,500.00	3,500.00	925.00	4,300.00	1,500.00	
10100520	531700 00000 Data Proce	.00	10,000.00	5,000.00	975.00	10,000.00	10,000.00	
10100520	532000 00000 Dues and M	2,027.00	3,500.00	3,500.00	2,626.00	3,500.00	3,500.00	
10100520	533000 00000 Lease Paym	1,917.39	.00	.00	.00	.00	.00	
10100520	533100 00000 Legal Svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520	533300 00000 Licenses	.00	8,500.00	8,500.00	.00	8,500.00	.00	
10100520	533400 00000 Maintenanc	63,733.33	69,000.00	60,000.00	59,690.46	69,049.33	55,000.00	
10100520	533700 00000 Maint. And	1,342.87	1,500.00	1,500.00	258.78	1,500.00	1,500.00	
10100520	533800 00000 Maint. And	.00	2,000.00	.00	.00	2,000.00	.00	
10100520	534800 00000 PostalChg	20,071.32	21,000.00	26,000.00	18,843.02	21,000.00	30,000.00	
10100520	534900 00000 Printing S	15,421.85	18,000.00	18,000.00	17,940.91	18,000.00	20,000.00	
10100520	535500 00000 Travel	4,139.24	12,000.00	8,800.00	4,049.63	12,000.00	10,000.00	
10100520	535600 00000 Tuition	3,336.35	12,000.00	12,000.00	4,185.00	12,000.00	9,000.00	
10100520	539900 00000 Contractsv	1,255.78	1,300.00	1,300.00	1,100.00	1,300.00	1,300.00	
10100520	541000 00000 Custodial	436.93	500.00	500.00	414.87	562.35	500.00	
10100520	541100 00000 Data Proce	3,449.78	15,000.00	15,000.00	9,053.47	15,220.50	15,000.00	
10100520	541400 00000 Duplicatin	5,075.74	6,000.00	6,000.00	3,466.10	6,000.00	6,000.00	
10100520	542100 00000 Food Prepa	200.00	200.00	600.00	442.56	200.00	500.00	
10100520	542200 00000 Food Suppl	5,735.34	4,000.00	4,200.00	3,784.60	4,936.25	4,000.00	
10100520	542500 00000 Gasoline	40.36	.00	.00	.00	.00	.00	
10100520	543200 00000 Library Bo	741.69	2,500.00	2,500.00	797.12	2,500.00	2,500.00	
10100520	543500 00000 Office Sup	16,446.81	11,500.00	13,500.00	10,335.39	11,500.00	16,000.00	
10100520	543700 00000 Periodical	171.40	200.00	200.00	.00	200.00	200.00	
10100520	549900 00000 Other Supp	488.39	500.00	500.00	87.28	500.00	500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10100520	551300	00000	workers Co	8,650.11	8,650.11	8,650.11	8,650.11	8,650.11	7,325.48	_____
10100520	552400	00000	Inservice	684.46	3,500.00	3,500.00	1,352.21	3,500.00	3,500.00	_____
10100520	559900	00000	Other Char	65.00	100.00	100.00	65.00	100.00	100.00	_____
10100520	570700	00000	Building I	.00	6,000.00	6,000.00	39.99	6,000.00	6,000.00	_____
10100520	570900	00000	Data Proce	18,353.94	10,000.00	24,000.00	18,865.00	10,828.00	10,000.00	_____
10100520	571000	00000	Food Servi	.00	.00	800.00	542.98	.00	.00	_____
10100520	571100	00000	Furniture	.00	5,000.00	5,000.00	2,343.10	12,242.12	9,600.00	_____
10100520	571900	00000	Office Equ	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
TOTAL Circuit Court Clerk				3,075,864.68	3,471,247.60	3,471,247.60	2,676,804.48	3,481,386.15	3,551,075.89	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53200	Criminal Court							
10100530	510500 00000 Supervisor	85,228.07	88,637.00	91,987.00	73,911.40	88,637.00	95,380.44	
10100530	511100 00000 Probation	349,025.27	405,984.77	402,584.77	315,421.33	405,984.77	415,733.09	
10100530	516100 00000 Secretary	93,075.98	102,241.99	102,241.99	81,854.96	102,241.99	106,065.75	
10100530	520100 00000 Social Sec	31,894.62	37,097.44	37,097.44	28,188.69	37,097.44	38,265.12	
10100530	520400 00000 State Reti	31,331.43	44,416.69	44,416.69	31,801.21	44,416.69	52,521.96	
10100530	520600 00000 Life Ins E	536.16	559.20	609.20	477.69	559.20	618.72	
10100530	520700 00000 Health Ins	66,655.00	93,024.00	93,024.00	73,985.50	93,024.00	94,548.00	
10100530	520800 00000 Dental Ins	2,332.87	2,824.80	2,824.80	2,071.52	2,824.80	2,542.32	
10100530	521000 00000 Unemp Comp	309.36	1,795.04	1,795.04	244.36	1,795.04	1,851.54	
10100530	521200 00000 Employer M	7,459.23	8,676.01	8,676.01	6,592.55	8,676.01	8,949.10	
10100530	530700 00000 Communicat	5,393.40	3,063.00	3,683.00	3,588.64	3,063.00	3,574.00	
10100530	532000 00000 Dues and M	1,535.00	2,000.00	2,000.00	970.00	2,000.00	2,000.00	
10100530	533000 00000 Lease Paym	7,393.78	8,000.00	9,000.00	7,340.04	8,000.00	8,150.00	
10100530	533300 00000 Licenses	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00	
10100530	535500 00000 Travel	7,543.25	10,000.00	9,000.00	8,536.73	11,265.09	9,000.00	
10535050	535500 00000 Travel	2,785.53	7,000.00	7,000.00	1,420.00	7,000.00	7,000.00	
10100530	535600 00000 Tuition	6,033.50	7,500.00	4,880.00	3,111.13	7,500.00	6,880.00	
10535050	535600 00000 Tuition	4,275.17	10,000.00	10,000.00	9,311.83	10,000.00	10,000.00	
10100530	539900 00000 Contractsv	3,031.20	4,000.00	4,000.00	3,000.00	4,000.00	4,500.00	
10535050	539900 00000 Contractsv	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
10100530	541300 00000 Drugs and	93,820.94	95,000.00	95,000.00	74,445.40	95,000.00	110,000.00	
10100530	542200 00000 Food Suppl	40.00	200.00	200.00	200.00	200.00	300.00	
10100530	542500 00000 Gasoline	833.72	.00	1,000.00	530.23	1,000.00	1,000.00	
10100530	542900 00000 Instr Supp	982.47	1,000.00	1,000.00	31.77	1,000.00	500.00	
10535050	542900 00000 Instr Supp	4,765.72	12,000.00	12,000.00	6,273.45	12,000.00	12,000.00	
10100530	543500 00000 Office Sup	4,570.16	4,500.00	4,500.00	3,323.32	4,500.00	4,500.00	
10100530	545100 00000 Uniforms	.00	.00	1,000.00	.00	.00	1,000.00	
10100530	551300 00000 Workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	1,790.67	
10100530	571100 00000 Furniture	8,299.97	1,000.00	1,000.00	947.80	1,000.00	1,000.00	
TOTAL Criminal Court		948,577.51	1,079,945.65	1,079,945.65	867,005.26	1,082,210.74	1,127,230.71	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53310	General Sessions Judge							
10100540	510200 00000 Judges	806,636.52	844,139.47	844,139.47	702,332.40	844,139.47	852,439.76	_____
10100540	516100 00000 Secretary	157,553.26	193,438.66	193,438.66	136,632.90	193,438.66	176,320.87	_____
10100540	518900 00000 Other Sala	.00	9,900.00	9,900.00	.00	9,900.00	.00	_____
10100540	520100 00000 Social Sec	51,895.76	64,329.84	64,329.84	44,942.19	64,329.84	64,681.63	_____
10100540	520400 00000 State Reti	66,528.68	77,195.81	77,195.81	62,419.07	77,195.81	87,547.53	_____
10100540	520600 00000 Life Ins E	406.95	415.44	415.44	338.49	415.44	416.64	_____
10100540	520700 00000 Health Ins	87,426.00	88,152.00	88,152.00	73,200.00	88,152.00	87,468.00	_____
10100540	520800 00000 Dental Ins	1,969.80	1,977.36	1,977.36	1,647.80	1,977.36	1,977.36	_____
10100540	521000 00000 Unemp Comp	62.98	580.32	580.32	63.02	580.32	528.96	_____
10100540	521200 00000 Employer M	13,414.88	15,044.88	15,044.88	11,689.37	15,044.88	15,127.16	_____
10100540	530700 00000 Communicat	6,404.92	6,190.00	6,190.00	5,669.69	5,710.00	6,190.00	_____
10100540	532000 00000 Dues and M	3,798.73	4,150.00	4,150.00	4,008.88	3,901.50	4,150.00	_____
10100540	533000 00000 Lease Paym	43.13	1,200.00	1,200.00	35.38	72.00	1,200.00	_____
10100540	533200 00000 Legal Noti	1,046.05	2,500.00	2,500.00	992.90	1,600.00	2,500.00	_____
10100540	533700 00000 Maint. And	540.00	1,500.00	1,500.00	555.00	555.00	1,500.00	_____
10100540	534900 00000 Printing S	118.00	2,000.00	2,000.00	.00	.00	2,000.00	_____
10100540	535500 00000 Travel	4,099.81	7,000.00	6,790.00	3,330.90	2,556.52	7,000.00	_____
10100540	535600 00000 Tuition	875.50	1,450.00	1,450.00	1,030.00	927.00	1,450.00	_____
10100540	542200 00000 Food Suppl	36.00	500.00	500.00	36.20	50.00	500.00	_____
10100540	543200 00000 Library Bo	3,131.82	3,350.00	3,560.00	3,552.35	3,506.29	3,350.00	_____
10100540	543500 00000 Office Sup	5,850.68	8,500.00	8,500.00	4,334.83	6,677.00	8,500.00	_____
10100540	551300 00000 Workers Co	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,139.52	_____
10100540	571100 00000 Funiture a	2,759.49	1,500.00	1,500.00	72.99	.00	1,500.00	_____
TOTAL General Sessions Judge		1,215,750.96	1,336,165.78	1,336,165.78	1,058,036.36	1,321,881.09	1,327,487.43	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53400	Chancery Court									
10100560	510100	00000	County Off	119,034.00	122,605.02	122,605.02	103,742.76	122,605.02	125,830.00	_____
10100560	516200	00000	Clerical P	288,959.53	320,113.93	320,113.93	235,651.75	320,113.93	334,823.03	_____
10100560	520100	00000	Social Sec	23,906.60	27,448.57	27,448.57	20,379.28	27,448.57	28,644.38	_____
10100560	520400	00000	State Reti	26,280.48	32,938.29	32,938.29	21,259.91	32,938.29	39,201.57	_____
10100560	520600	00000	Life Ins E	366.76	408.96	408.96	299.83	408.96	410.16	_____
10100560	520700	00000	Health Ins	66,892.00	73,800.00	73,800.00	37,800.00	73,800.00	47,004.00	_____
10100560	520800	00000	Dental Ins	1,664.86	1,694.88	1,694.88	976.91	1,694.88	1,412.40	_____
10100560	521000	00000	Unemp Comp	172.30	1,328.16	1,328.16	211.17	1,328.16	1,004.47	_____
10100560	521200	00000	Employer M	5,591.06	6,306.80	6,306.80	4,766.13	6,306.80	6,699.09	_____
10100560	530700	00000	Communicat	8,676.48	9,778.00	9,778.00	5,419.52	9,778.00	9,778.00	_____
10100560	532000	00000	Dues and M	1,707.00	1,800.00	1,800.00	1,647.00	1,800.00	1,800.00	_____
10100550	533000	00000	Lease Paym	444.86	1,200.00	1,200.00	412.23	1,200.00	1,200.00	_____
10100560	533000	00000	Lease Paym	1,589.82	2,100.00	2,100.00	1,075.99	2,100.00	2,100.00	_____
10100560	533200	00000	Legal Noti	.00	500.00	500.00	.00	500.00	500.00	_____
10100560	534800	00000	PostalChg	6,760.99	19,000.00	19,000.00	6,404.11	19,000.00	19,000.00	_____
10100550	534900	00000	Printing S	91.65	1,036.00	1,036.00	681.43	1,036.00	1,036.00	_____
10100560	534900	00000	Printing S	5,897.53	8,295.00	8,295.00	3,732.68	8,295.00	8,295.00	_____
10100560	535500	00000	Travel	373.65	1,350.00	1,350.00	191.26	1,350.00	1,350.00	_____
10100560	539900	00000	Contractsv	19,339.83	29,545.00	29,545.00	21,374.00	30,520.00	30,520.00	_____
10100550	543500	00000	Office Sup	567.38	1,400.00	1,400.00	805.84	1,400.00	1,400.00	_____
10100560	543500	00000	Office Sup	8,128.95	8,498.00	8,498.00	6,900.06	8,498.00	8,500.00	_____
10100560	551300	00000	Workers Co	1,356.88	1,068.88	1,068.88	1,068.88	1,068.88	1,302.31	_____
10100560	570900	00000	Data Proce	.00	646.00	646.00	.00	646.00	646.00	_____
TOTAL Chancery Court				587,802.61	672,861.49	672,861.49	474,800.74	673,836.49	672,456.41	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53500	Juvenile Court									
10100570	511200	00000	Youth Serv	265,175.07	295,651.85	295,651.85	237,047.10	295,651.85	306,203.72	
10536020	511200	00000	Youth Serv	420.40	63,000.00	50,437.00	40,937.46	50,437.00	52,828.61	
10536010	514000	00000	SalSupplmt	31,057.96	36,570.86	36,570.86	18,654.05	36,570.86	36,570.86	
10536020	514000	00000	Salary Sup	226.45	5,000.00	5,000.00	4,046.03	5,000.00	5,000.00	
10100570	516100	00000	Secretary	43,764.27	50,285.00	50,285.00	41,930.83	50,285.00	54,110.39	
10100570	516800	00000	Temporary	.00	4,400.00	4,400.00	.00	4,400.00	4,400.00	
10100570	518900	00000	Other Sala	178,346.74	194,924.78	194,924.78	145,414.71	194,924.78	199,590.43	
10100570	520100	00000	Social Sec	29,227.27	37,701.60	37,701.60	25,990.57	37,701.60	34,714.08	
10536010	520100	00000	SocSecur	1,878.99	2,352.00	2,352.00	565.98	2,352.00	2,352.00	
10536020	520100	00000	Social Sec	39.66	3,866.75	3,437.09	2,728.15	3,437.09	3,275.37	
10100570	520400	00000	State Reti	27,988.65	45,242.02	45,242.02	24,232.77	45,242.02	47,647.88	
10536010	520400	00000	State Reti	2,063.53	2,720.87	2,720.87	686.86	2,720.87	.00	
10536020	520400	00000	State Reti	31.25	1,621.93	4,124.51	1,612.65	4,124.51	4,495.72	
10100570	520600	00000	Life Ins E	383.06	455.52	455.52	340.47	455.52	476.16	
10536010	520600	00000	LifeInsER	23.55	59.52	59.52	7.03	59.52	59.52	
10536020	520600	00000	Life Ins E	.12	59.52	59.52	44.47	59.52	59.52	
10100570	520700	00000	Health Ins	67,151.52	78,480.00	78,480.00	61,537.38	78,480.00	84,660.00	
10536010	520700	00000	HealthER	3,693.00	7,176.00	7,176.00	1,463.62	7,176.00	7,176.00	
10536020	520700	00000	Health Ins	14.48	16,656.00	16,656.00	25.00	16,656.00	16,656.00	
10100570	520800	00000	Dental Ins	1,883.58	1,412.40	1,412.40	1,729.66	1,412.40	2,259.84	
10536010	520800	00000	DentalER	109.19	282.48	282.48	36.94	282.48	282.48	
10536020	520800	00000	Dental Ins	.57	282.48	282.48	211.86	282.48	282.48	
10100570	521000	00000	Unemp Comp	180.35	1,615.39	1,615.39	207.05	1,615.39	1,679.71	
10536010	521000	00000	UnemplCmp	8.67	113.81	113.81	1.75	113.81	113.81	
10536020	521000	00000	Unemp Comp	.58	65.40	65.40	43.24	65.40	158.49	
10100570	521200	00000	Employer M	6,835.37	7,807.71	7,807.71	6,078.43	7,807.71	8,118.62	
10536010	521200	00000	ERMediCost	439.47	2,783.22	2,783.22	132.37	2,783.22	2,783.22	
10536020	521200	00000	Employer M	9.27	316.10	803.84	638.06	803.84	766.01	
10100570	530700	00000	Communicat	8,082.32	10,000.00	10,000.00	6,246.76	10,000.00	10,000.00	
10536010	530700	00000	Communicat	820.44	1,000.00	1,000.00	594.10	1,000.00	1,000.00	
10536020	530700	00000	Communicat	.00	.00	709.00	76.20	.00	.00	
10536010	531000	00000	Contracts	13,891.00	13,000.00	13,000.00	5,133.00	13,000.00	13,000.00	
10100570	531700	00000	Data Proce	.00	350.00	350.00	.00	350.00	350.00	
10100570	532000	00000	Dues and M	2,534.47	5,930.00	3,430.00	2,460.00	5,930.00	3,430.00	
10536010	532000	00000	Dues and M	.00	.00	.00	.00	.00	2,500.00	
10100570	533000	00000	Lease Paym	1,323.89	2,500.00	2,500.00	802.08	2,500.00	2,500.00	
10100570	534000	00000	Medical an	6,400.00	8,000.00	8,000.00	6,000.00	8,000.00	8,000.00	
10536010	534000	00000	Medical an	4,900.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	
10100570	534800	00000	PostalChg	.00	200.00	200.00	.00	200.00	200.00	
10100570	534900	00000	Printing S	326.81	400.00	400.00	381.80	400.00	400.00	
10100570	535500	00000	Travel	11,228.60	15,500.00	29,087.62	24,969.31	16,640.00	26,787.62	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536010	535500	00000	Travel	4,553.89	5,850.00	5,850.00	5,367.43	6,290.00	5,850.00	_____
10536020	535500	00000	Travel	.00	2,631.82	2,631.82	2,284.75	2,631.82	2,631.82	_____
10100570	535600	00000	Tuition	3,883.50	7,700.00	9,519.17	9,359.38	7,736.00	9,519.17	_____
10536020	535600	00000	Tuition	.00	1,500.00	1,500.00	160.00	1,500.00	1,500.00	_____
10100570	539900	00000	ContractSv	163,815.41	220,000.00	220,000.00	201,666.63	220,000.00	220,000.00	_____
10536020	539900	00000	ContractSv	942.02	3,000.00	5,793.00	.00	5,793.00	5,793.00	_____
10100570	541100	00000	DataProcsu	324.41	500.00	500.00	345.39	500.00	500.00	_____
10100570	541300	00000	Drugs and	1,187.92	5,000.00	1,053.21	506.00	5,000.00	2,553.21	_____
10536010	541300	00000	Drugs and	1,033.92	3,259.24	3,259.24	30.00	3,259.24	3,259.24	_____
10100570	542200	00000	Food Suppl	717.66	1,000.00	1,000.00	660.25	1,000.00	1,000.00	_____
10100570	542900	00000	InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	_____
10100570	543200	00000	Library Bo	899.25	2,049.04	2,049.04	1,002.31	2,100.94	2,100.94	_____
10100570	543500	00000	Office Sup	4,331.68	4,500.00	4,500.00	3,682.19	4,596.63	4,596.63	_____
10536010	543500	00000	Office Sup	930.64	1,000.00	1,000.00	531.03	1,058.88	1,058.88	_____
10536020	543500	00000	Office Sup	49,253.44	2,000.00	8,500.34	1,281.94	9,624.44	9,624.44	_____
10100570	545100	00000	uniforms	.00	706.05	706.05	527.92	706.05	706.05	_____
10100570	547100	00000	Comp Softw	6,000.00	6,500.00	6,500.00	.00	6,500.00	6,500.00	_____
10536010	547100	00000	Computer S	750.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	_____
10100570	551300	00000	workers Co	1,356.88	1,068.88	1,068.88	1,068.88	1,068.88	1,465.10	_____
10536010	559900	00000	Other Char	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____
10100570	570700	00000	Building I	9,253.49	10,160.00	2,200.00	105.25	10,496.77	2,286.76	_____
10100570	571100	00000	Furniture	526.83	1,000.00	.00	.00	1,073.17	1,073.17	_____
TOTAL Juvenile Court				960,221.49	1,220,008.24	1,220,008.24	891,587.09	1,222,656.69	1,249,706.95	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53610	Office of Public Defender							
10100580	516200 00000 Clerical P	44,307.64	45,962.21	45,962.21	37,491.08	45,962.21	45,962.21	_____
10100580	520100 00000 Social Sec	2,747.08	2,849.66	2,849.66	2,324.44	2,849.66	2,849.66	_____
10100580	520400 00000 State Reti	.00	.00	.00	.00	.00	3,911.38	_____
10100580	521000 00000 Unemp Comp	43.19	137.89	137.89	20.99	137.89	137.89	_____
10100580	521200 00000 Employer M	642.46	666.45	666.45	543.62	666.45	666.45	_____
	TOTAL Office of Public Defen	47,740.37	49,616.21	49,616.21	40,380.13	49,616.21	53,527.59	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53700	Judical Commissioners									
10100590	516200	00000	Clerical P	235,122.23	280,396.14	280,396.14	204,572.33	280,396.14	278,187.40	_____
10100590	518700	00000	Overtime P	150.63	.00	.00	.00	.00	.00	_____
10100590	520100	00000	Social Sec	14,285.75	18,897.40	18,897.40	12,418.37	18,897.40	17,247.62	_____
10100590	520400	00000	State Reti	9,957.70	13,183.25	13,183.25	10,598.44	13,183.25	15,643.56	_____
10100590	520600	00000	Life Ins E	148.96	164.16	164.16	129.70	164.16	165.36	_____
10100590	520700	00000	Health Ins	22,902.00	23,832.00	23,832.00	19,640.00	23,832.00	23,496.00	_____
10100590	520800	00000	Dental Ins	551.12	564.96	564.96	470.80	564.96	564.96	_____
10100590	521000	00000	Unemp Comp	153.83	914.39	914.39	169.87	914.39	834.56	_____
10100590	521200	00000	Employer M	3,341.04	4,419.55	4,419.55	2,904.28	4,419.55	4,033.72	_____
10100590	530700	00000	Communicat	2,314.08	3,000.00	3,000.00	2,102.52	3,000.00	3,000.00	_____
10100590	532000	00000	Dues and M	.00	800.00	800.00	.00	800.00	800.00	_____
10100590	533000	00000	Lease Paym	248.87	1,000.00	1,000.00	274.82	1,000.00	1,000.00	_____
10100590	543200	00000	Library Bo	.00	750.00	750.00	.00	750.00	750.00	_____
10100590	543500	00000	Office Sup	3,666.58	5,000.00	5,000.00	985.67	5,277.40	5,000.00	_____
10100590	551300	00000	Workers Co	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	488.37	_____
	TOTAL	Judical Commissioners		294,369.28	354,448.34	354,448.34	255,793.29	354,725.74	351,211.55	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
53910 Probation Services							
10100610 510500 00000 Supervisor	83,130.50	83,103.34	83,103.34	66,460.28	83,103.34	86,205.03	_____
10100610 511100 00000 Probation	290,732.22	354,261.89	354,261.89	240,183.20	354,261.89	319,513.17	_____
10100610 511900 00000 Accountant	51,010.05	53,818.77	53,818.77	44,843.09	53,818.77	55,829.64	_____
10100610 516100 00000 Secretary	39,020.39	42,093.67	42,093.67	38,523.06	42,093.67	42,924.09	_____
10100610 518700 00000 Overtime P	689.50	1,000.00	1,000.00	346.76	1,000.00	1,000.00	_____
10100610 520100 00000 Social Sec	26,987.25	33,063.15	33,063.15	22,803.77	33,063.15	31,277.26	_____
10100610 520400 00000 State Reti	32,022.46	39,675.78	39,675.78	26,019.51	39,675.78	42,930.56	_____
10100610 520600 00000 Life Ins E	493.21	565.20	565.20	374.49	565.20	487.92	_____
10100610 520700 00000 Health Ins	125,679.55	140,424.00	140,424.00	94,115.00	140,424.00	129,912.00	_____
10100610 520800 00000 Dental Ins	2,392.54	2,542.32	2,542.32	1,647.80	2,542.32	1,977.36	_____
10100610 521000 00000 Unemp Comp	211.46	1,599.83	1,599.83	224.64	1,599.83	1,513.42	_____
10100610 521200 00000 Employer M	6,311.54	7,732.51	7,732.51	5,333.11	7,732.51	7,314.84	_____
10100610 530700 00000 Communicat	8,759.43	9,715.95	9,715.95	5,811.18	9,715.95	9,715.95	_____
10100610 530900 00000 Contracts	10,500.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	_____
10100610 531000 00000 Contracts	-32,980.00	60,000.00	60,000.00	60,000.00	152,980.00	60,000.00	_____
10100610 532000 00000 Dues and M	200.00	200.00	200.00	.00	200.00	300.00	_____
10100610 533000 00000 Lease Paym	190.76	600.00	600.00	512.01	600.00	750.00	_____
10100610 533300 00000 Licenses	10,440.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	_____
10100610 534800 00000 PostalChg	23.64	75.00	75.00	12.88	75.00	75.00	_____
10100610 534900 00000 Printing S	1,700.00	1,700.00	1,700.00	1,377.50	1,700.00	1,700.00	_____
10100610 535500 00000 Travel	2,268.59	2,000.00	2,000.00	915.26	2,000.00	2,000.00	_____
10100610 535600 00000 Tuition	460.00	1,250.00	1,250.00	309.00	1,250.00	1,350.00	_____
10100610 541300 00000 Drugs and	12,386.54	16,000.00	16,000.00	3,409.94	16,000.00	16,000.00	_____
10100610 543500 00000 Office Sup	5,909.13	5,400.00	5,400.00	2,688.00	6,211.43	6,500.00	_____
10100610 545100 00000 Uniforms	.00	600.00	600.00	358.72	600.00	600.00	_____
10100610 551300 00000 Workers Co	1,696.10	1,696.10	1,696.10	1,696.10	1,696.10	1,627.88	_____
TOTAL Probation Services	680,234.86	884,587.51	884,587.51	643,435.30	978,378.94	846,974.12	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
53930	Victim Assistance Programs							
10100620	531600 00000 Contributi	45,000.00	49,000.00	49,000.00	23,606.00	49,000.00	52,000.00	_____
	TOTAL Victim Assistance Prog	45,000.00	49,000.00	49,000.00	23,606.00	49,000.00	52,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54110	Sheriff Department							
10100630	510100 00000 County off	144,014.43	148,352.00	148,352.00	125,538.82	148,352.00	152,254.30	
10100630	510300 00000 Assistant	246,696.41	266,143.83	266,143.83	213,886.28	266,143.83	276,073.52	
10100630	510500 00000 Supervisor	590,032.35	685,974.03	685,974.03	453,202.07	685,974.03	711,588.32	
10100630	510600 00000 Deputies	5,766,690.28	6,293,855.07	6,340,542.07	5,028,695.78	6,293,855.07	6,737,626.00	
10100630	510800 00000 Investigat	1,487,447.57	1,589,928.31	1,589,928.31	1,222,443.12	1,589,928.31	1,518,267.86	
10100630	510900 00000 Captain	353,412.76	310,192.54	310,192.54	233,030.44	310,192.54	300,786.07	
10100630	511000 00000 Lieutenant	710,101.04	963,412.07	923,412.07	566,021.06	963,412.07	1,016,067.06	
10100630	511500 00000 Sergeants	621,144.56	683,191.03	683,191.03	559,311.06	683,191.03	869,992.99	
10100630	512000 00000 Computer P	338,127.81	366,295.06	358,896.06	301,470.67	438,748.06	450,334.15	
10100630	514000 00000 Salary Sup	222,550.00	300,000.00	297,000.00	212,853.00	300,000.00	300,000.00	
10100630	514200 00000 Mechanics	122,237.24	101,234.85	134,399.85	100,463.97	101,234.85	143,938.29	
10100630	516200 00000 Clerical P	455,904.03	590,417.74	590,417.74	375,897.33	590,417.74	530,980.32	
10100630	516400 00000 Attendants	42,251.04	45,582.12	45,582.12	36,633.52	45,582.12	47,274.49	
10100630	516900 00000 Part time	279,043.96	343,541.58	343,541.58	201,806.08	343,541.58	343,541.58	
10100630	518600 00000 Longevity	59,561.59	52,882.88	52,882.88	50,341.08	52,882.88	52,882.88	
10100630	518700 00000 Overtime P	636,309.64	660,450.00	660,450.00	518,313.10	660,450.00	660,450.00	
10100630	519600 00000 Inservce	139,200.00	150,000.00	150,000.00	144,000.00	150,000.00	150,000.00	
10100630	520100 00000 Social Sec	733,609.54	783,974.98	783,974.98	614,633.66	783,974.98	828,544.36	
10100630	520400 00000 State Reti	1,179,234.92	1,219,225.04	1,219,225.04	1,042,708.84	1,219,225.04	1,514,133.19	
10100630	520600 00000 Life Ins E	9,902.46	10,904.68	10,904.68	8,097.71	10,904.68	10,478.00	
10100630	520700 00000 Health Ins	2,033,881.63	2,168,256.00	2,168,256.00	1,726,410.13	2,168,256.00	2,109,646.50	
10100630	520800 00000 Dental Ins	42,313.04	44,903.84	44,903.84	35,434.29	44,903.84	43,454.84	
10100630	521000 00000 Unemp Comp	4,251.63	37,217.43	37,217.43	4,150.45	37,217.43	39,634.09	
10100630	521200 00000 Employer M	172,835.50	183,348.83	183,348.83	144,855.48	183,348.83	193,772.47	
10100630	530700 00000 Communicat	375,666.58	372,500.00	372,500.00	319,882.19	372,500.00	372,500.00	
10100630	530900 00000 Contracts	.00	1,700.00	1,700.00	.00	1,700.00	.00	
10100630	531900 00000 Drug Contr	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100630	532000 00000 Dues and M	11,219.80	11,550.00	11,550.00	7,830.67	11,550.00	15,000.00	
10100630	532100 00000 Engineerin	20,500.00	.00	.00	.00	147,200.00	.00	
10100630	532200 00000 Evaluation	20,279.62	33,000.00	33,000.00	28,291.94	33,000.00	27,500.00	
10100630	533000 00000 Lease Paym	36,939.37	40,000.00	40,000.00	39,995.74	40,789.38	45,000.00	
10100630	533100 00000 Legal Svcs	16,574.20	15,000.00	15,000.00	10,200.00	15,706.80	15,000.00	
10100630	533300 00000 Licenses	25,123.57	27,500.00	30,100.00	29,640.39	28,304.17	30,000.00	
10100630	533400 00000 Maintenanc	205,882.87	317,000.00	317,000.00	288,915.98	317,000.00	317,000.00	
10545020	533400 00000 Maintenanc	12,830.10	.00	.00	.00	.00	.00	
10100630	533500 00000 Maint. And	11,815.00	.00	.00	.00	.00	.00	
10100630	533600 00000 Maint. And	12,132.21	12,500.00	12,500.00	11,006.12	12,500.00	15,000.00	
10100630	533800 00000 Maint. And	124,617.72	75,000.00	122,471.99	102,262.11	84,891.92	100,000.00	
10100630	533900 00000 Matching S	63,750.00	63,750.00	63,750.00	63,750.00	63,750.00	63,750.00	
10100630	534800 00000 PostalChg	7,246.61	7,000.00	7,000.00	6,614.17	7,000.00	7,500.00	
10100630	534900 00000 Printing S	17,305.16	17,500.00	17,500.00	14,460.65	17,500.00	17,500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10100630	535100	00000	Rentals	6,228.70	7,000.00	9,900.00	7,878.70	7,000.00	8,000.00	
10100630	535500	00000	Travel	148,964.23	130,000.00	170,000.00	171,615.12	130,000.00	130,000.00	
10100630	535600	00000	Tuition	58,941.83	65,000.00	65,000.00	58,855.15	69,095.00	70,000.00	
10100630	539900	00000	Contractsv	998.62	1,000.00	4,000.00	885.93	1,000.00	1,000.00	
10100630	540600	00000	Basic Skil	100,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
10100630	541000	00000	Custodial	1,076.92	2,000.00	2,000.00	.00	2,000.00	1,000.00	
10100630	541100	00000	Data Proce	27,963.01	20,000.00	17,100.00	16,348.63	21,186.13	20,000.00	
10100630	541300	00000	Drugs and	3,066.16	3,500.00	3,500.00	1,966.02	3,500.00	3,500.00	
10100630	541500	00000	Electricit	15,090.56	14,000.00	14,000.00	12,164.11	14,000.00	14,000.00	
10100630	541800	00000	Equipment	1,859.90	2,500.00	2,500.00	626.32	2,500.00	2,000.00	
10100630	542200	00000	Food Suppl	4,485.84	4,500.00	4,500.00	4,062.49	4,500.00	5,000.00	
10100630	542400	00000	Garage Sup	239.78	1,000.00	1,000.00	415.52	1,000.00	1,000.00	
10100630	542500	00000	Gasoline	555,664.75	565,000.00	565,000.00	372,776.46	565,000.00	565,000.00	
10100630	543100	00000	Law Enforc	118,894.08	110,000.00	145,000.00	130,572.76	116,186.33	110,000.00	
10100630	543500	00000	Office Sup	24,654.43	27,000.00	27,000.00	21,533.59	27,877.45	25,000.00	
10100630	544600	00000	Small Tool	1,297.17	1,500.00	1,500.00	184.24	1,500.00	1,500.00	
10100630	545000	00000	Tires and	76,676.22	55,000.00	55,000.00	51,412.30	55,000.00	55,000.00	
10100630	545100	00000	Uniforms	189,676.97	140,000.00	115,000.00	83,702.83	140,180.70	125,000.00	
10100630	545300	00000	Vehicle Pa	116,798.15	110,000.00	140,000.00	139,031.36	111,218.47	125,000.00	
10100630	549900	00000	Other Supp	-42.99	.00	.00	.00	.00	.00	
10100630	551300	00000	Workers Co	243,016.61	236,100.00	236,100.00	236,100.00	236,100.00	268,900.00	
10100630	570700	00000	Building I	-6,622.88	5,000.00	.00	.00	11,622.88	5,000.00	
10100630	570900	00000	Data Proce	4,226.31	5,000.00	5,000.00	4,596.80	5,000.00	5,000.00	
10100630	571100	00000	Funiture a	.00	15,000.00	.00	.00	15,000.00	.00	
10100630	571600	00000	Law Enf Eq	222,961.05	283,250.00	348,250.00	195,901.02	462,283.08	283,250.00	
10545020	571600	00000	Law Enf Eq	203,722.00	.00	.00	.00	.00	.00	
10100630	579000	00000	Other Equi	37,076.38	20,000.00	2,400.00	2,400.00	20,000.00	530,000.00	
TOTAL Sheriff Department				19,509,550.04	20,931,633.91	21,121,558.90	16,466,077.25	21,362,879.22	22,496,621.28	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54113	COPS	GRANT								
10540070	510600	00000	Deputies	267,497.35	386,790.56	386,790.56	299,055.28	386,790.56	233,825.77	_____
10540070	518700	00000	Overtime	1,663.92	2,000.00	12,000.00	5,212.90	2,000.00	2,000.00	_____
10540070	520100	00000	Social Sec	16,050.19	23,981.01	23,981.01	18,187.38	23,981.01	14,497.20	_____
10540070	520400	00000	State Reti	13,840.58	42,314.89	42,314.89	23,813.96	42,314.89	28,082.48	_____
10540070	520600	00000	Life Ins E	235.06	357.12	357.12	302.29	357.12	238.08	_____
10540070	520700	00000	Health Ins	44,921.60	100,080.00	90,080.00	55,330.70	100,080.00	30,852.00	_____
10540070	520800	00000	Dental Ins	1,024.59	1,694.88	1,694.88	1,403.55	1,694.88	1,129.92	_____
10540070	521000	00000	Unemp Comp	189.74	1,160.37	1,160.37	157.87	1,160.37	701.48	_____
10540070	521200	00000	Employer M	3,753.65	5,608.46	5,608.46	4,253.49	5,608.46	3,390.47	_____
TOTAL COPS GRANT				349,176.68	563,987.29	563,987.29	407,717.42	563,987.29	314,717.40	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54160	Admin of the SexualOffenderReg							
10100650	533400 00000 Maintenanc	25,000.00	35,000.00	35,000.00	34,000.00	35,000.00	35,000.00	_____
10100650	559900 00000 Other Char	12,183.97	10,000.00	10,000.00	5,814.53	10,000.00	12,500.00	_____
	TOTAL Admin of the SexualOff	37,183.97	45,000.00	45,000.00	39,814.53	45,000.00	47,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54210	Jail							
10100660	510600 00000	Deputies	5,100,385.75	5,663,966.34	5,663,966.34	4,238,185.62	5,663,966.34	5,932,330.83
10100660	510800 00000	Investigat	117,140.38	126,375.13	126,375.13	82,803.43	126,375.13	131,099.86
10100660	510900 00000	Captain	92,558.08	99,855.01	99,855.01	80,268.10	99,855.01	103,583.59
10100660	511000 00000	Lieutenant	371,644.91	426,858.24	426,858.24	304,754.41	426,858.24	445,536.70
10100660	511500 00000	Sergeants	446,853.97	485,285.49	485,285.49	397,903.07	485,285.49	480,944.02
10100660	513000 00000	Socialwrkr	53,828.07	58,071.69	58,071.69	46,680.78	58,071.69	60,240.09
10100660	514000 00000	Salary Sup	15,400.00	15,843.42	15,843.42	625.00	15,843.42	15,225.43
10100660	516200 00000	Clerical P	247,935.74	290,788.81	290,788.81	228,217.79	290,788.81	299,010.56
10100660	516900 00000	Part time	27,474.73	40,000.00	40,000.00	24,860.75	40,000.00	40,000.00
10100660	518700 00000	Overtime P	137,173.62	210,000.00	210,000.00	161,778.80	210,000.00	210,000.00
10100660	519600 00000	InServic	36,800.00	46,000.00	46,000.00	38,400.00	46,000.00	46,000.00
10100660	520100 00000	Social Sec	393,812.71	456,117.98	456,117.98	332,470.81	456,117.98	470,499.89
10100660	520400 00000	State Reti	510,688.79	788,591.39	788,591.39	549,470.61	788,591.39	883,796.66
10100660	520600 00000	Life Ins E	6,125.12	6,840.48	6,840.48	4,896.07	6,840.48	6,258.56
10100660	520700 00000	Health Ins	1,073,137.24	1,167,948.00	1,167,948.00	871,769.61	1,167,948.00	1,017,458.00
10100660	520800 00000	Dental Ins	24,603.11	27,400.56	27,400.56	20,368.63	27,400.56	24,599.30
10100660	521000 00000	Unemp Comp	2,534.18	22,070.22	7,070.22	2,611.42	22,070.22	22,719.96
10100660	521200 00000	Employer M	92,280.86	106,672.75	106,672.75	77,910.34	106,672.75	110,036.27
10100660	531200 00000	Contracts	13,049.00	15,000.00	63,950.00	62,328.50	15,396.00	22,500.00
10100660	532200 00000	Evaluation	960.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
10100660	533400 00000	Maintenanc	13,725.76	14,000.00	19,000.00	11,800.00	14,000.00	14,000.00
10100660	533500 00000	Maint. And	8,673.93	10,000.00	10,000.00	9,989.46	10,347.74	15,000.00
10100660	533600 00000	Maint. And	24,149.41	20,000.00	40,000.00	22,185.88	30,636.67	30,000.00
10100660	534000 00000	Medical an	3,738,384.17	3,250,000.00	3,250,000.00	2,811,089.13	3,250,000.00	3,378,375.00
10545010	534000 00000	Medical an	-19,696.00	.00	78,467.88	6,391.00	19,137.00	.00
10100660	534900 00000	Printing S	.00	3,000.00	3,000.00	1,868.55	3,000.00	2,500.00
10100660	540600 00000	Basic Skill	18,070.34	19,965.00	19,965.00	19,876.20	19,965.00	25,000.00
10100660	541000 00000	Custodial	116,471.21	115,000.00	115,000.00	94,116.57	115,000.00	115,000.00
10100660	541100 00000	Data Proce	765.00	2,500.00	.00	.00	2,500.00	2,500.00
10100660	541300 00000	Drugs and	494.64	.00	.00	.00	.00	500.00
10100660	542100 00000	Food Prepa	19,403.70	30,000.00	30,000.00	24,739.14	30,000.00	30,000.00
10100660	542200 00000	Food Suppl	728,353.12	852,000.00	827,525.00	800,953.17	852,000.00	852,000.00
10100660	543100 00000	Law Enforc	21,600.72	44,000.00	55,078.50	13,737.09	44,000.00	44,000.00
10100660	544100 00000	Prisoners	43,346.10	44,000.00	44,000.00	38,047.79	44,000.00	44,000.00
10100660	545100 00000	Uniforms	44,715.84	65,000.00	52,525.00	31,894.19	71,714.58	60,000.00
10100660	549900 00000	Other Supp	-109.09	1,500.00	700.00	52.94	1,874.50	1,000.00
10100660	551300 00000	Workers Co	155,238.00	158,831.00	158,831.00	158,831.00	158,831.00	166,600.00
10100660	570900 00000	Data Proce	2,666.31	20,000.00	1,300.00	1,115.00	36,836.73	20,000.00
10100660	571100 00000	Furniture	.00	.00	6,355.00	6,355.00	6,355.00	3,000.00
10100660	571600 00000	Law Enf Eq	24,945.32	60,000.00	57,520.00	12,495.56	75,855.44	60,000.00
10545010	571600 00000	Law Enf Eq	-33,391.20	.00	.00	.00	109,906.32	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:							
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
10100660 579000 00000 other Equi	.00	.00	130,000.00	126,309.83	130,000.00	.00	_____
TOTAL Jail	13,672,193.54	14,764,481.51	14,987,902.89	11,718,151.24	15,081,041.49	15,186,314.72	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54220	workhouse									
10100670	510100	00000	County Off	14,411.52	14,835.20	14,835.20	12,547.70	14,835.20	15,225.43	_____
10100670	520100	00000	Social Sec	888.70	982.29	982.29	769.88	982.29	954.13	_____
10100670	520400	00000	State Reti	1,498.81	1,397.00	1,397.00	1,366.27	1,397.00	1,295.68	_____
10100670	520600	00000	Life Ins E	3.75	.00	.00	3.32	.00	2.48	_____
10100670	520700	00000	Health Ins	446.92	.00	.00	500.60	.00	1,500.00	_____
10100670	520800	00000	Dental Ins	17.48	.00	.00	19.60	.00	23.54	_____
10100670	521200	00000	Employer M	208.76	229.73	229.73	180.06	229.73	223.14	_____
TOTAL workhouse				17,475.94	17,444.22	17,444.22	15,387.43	17,444.22	19,224.40	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54240	Juvenile Services							
10100680	510600 00000 Deputies	1,151,409.03	1,304,170.17	1,304,170.17	1,055,224.22	1,304,170.17	1,364,832.39	
10100680	510900 00000 Captain	92,558.09	99,855.01	99,855.01	79,897.86	99,855.01	103,583.59	
10100680	511000 00000 Lieutenant	75,877.57	81,859.22	81,859.22	65,809.92	81,859.22	84,925.78	
10100680	511500 00000 Sergeants	229,896.47	248,661.64	248,661.64	198,931.20	248,661.64	257,949.11	
10100680	514000 00000 Salary Sup	14,411.41	15,843.42	15,843.42	12,547.92	15,843.42	15,843.42	
10100680	518700 00000 Overtime P	45,061.04	35,000.00	35,000.00	23,022.27	35,000.00	35,000.00	
10100680	520100 00000 Social Sec	94,886.09	108,524.15	108,524.15	84,781.06	108,524.15	112,300.03	
10100680	520400 00000 State Reti	118,194.97	189,759.34	189,759.34	151,940.97	189,759.34	217,536.03	
10100680	520600 00000 Life Ins E	1,339.75	1,488.00	1,488.00	1,169.71	1,488.00	1,488.00	
10100680	520700 00000 Health Ins	256,818.36	276,576.00	276,576.00	224,123.98	276,576.00	263,316.00	
10100680	520800 00000 Dental Ins	6,585.97	7,062.00	7,062.00	5,883.57	7,062.00	7,062.00	
10100680	521000 00000 Unemp Comp	481.82	5,251.17	5,251.17	522.00	5,251.17	5,433.87	
10100680	521200 00000 Employer M	22,192.10	25,380.65	25,380.65	19,827.86	25,380.65	26,263.72	
10100680	533600 00000 Maint. And	8,552.18	.00	.00	.00	.00	.00	
10100680	535500 00000 Travel	4,974.67	6,000.00	6,000.00	5,037.18	6,000.00	6,000.00	
10100680	535600 00000 Tuition	1,000.00	6,000.00	6,000.00	5,000.00	6,400.00	3,000.00	
10100680	542200 00000 Food Suppl	2,185.92	2,500.00	2,500.00	600.00	2,500.00	2,500.00	
10100680	543100 00000 Law Enforc	3,790.71	5,000.00	5,000.00	2,524.50	5,000.00	5,000.00	
10100680	543500 00000 Office Sup	1,392.07	1,500.00	1,500.00	1,444.54	1,500.00	1,750.00	
10100680	544100 00000 Prisoners	3,982.11	4,000.00	4,000.00	3,994.14	4,000.00	4,000.00	
10100680	545100 00000 Uniforms	16,971.93	17,500.00	17,500.00	.00	17,500.00	17,500.00	
10100680	551300 00000 Workers Co	35,000.00	37,204.00	37,204.00	37,204.00	37,204.00	35,000.00	
10100680	570900 00000 Data Proce	-4,572.78	20,000.00	20,000.00	16,297.36	31,240.52	20,000.00	
10100680	571600 00000 Law Enf Eq	-84,000.00	.00	.00	.00	84,000.00	.00	
10100680	579000 00000 Other Equi	15,500.00	.00	.00	.00	.00	.00	
	TOTAL Juvenile Services	2,114,489.48	2,499,134.77	2,499,134.77	1,995,784.26	2,594,775.29	2,590,283.94	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54310	Fire Prevention and Control							
10100690	531200 00000 Contracts	111,250.00	111,250.00	111,250.00	83,000.00	111,250.00	111,250.00	_____
	TOTAL Fire Prevention and Co	111,250.00	111,250.00	111,250.00	83,000.00	111,250.00	111,250.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54410	Civil Defense									
10100700	510300	00000	Assistant	35,683.97	34,748.59	34,748.59	30,341.38	34,748.59	39,760.20	
10100700	510500	00000	Supervisor	76,148.07	82,151.19	82,151.19	66,036.88	82,151.19	85,218.72	
10100700	520100	00000	Social Sec	6,807.69	7,247.79	7,247.79	5,872.85	7,247.79	7,748.69	
10100700	520400	00000	State Reti	7,716.54	8,697.34	8,697.34	7,170.60	8,697.34	10,297.35	
10100700	520600	00000	Life Ins E	87.19	119.04	119.04	69.83	119.04	89.28	
10100700	520700	00000	Health Ins	7,146.00	7,176.00	7,176.00	5,980.00	7,176.00	7,080.00	
10100700	520800	00000	Dental Ins	281.40	282.48	282.48	235.40	282.48	282.48	
10100700	521000	00000	Unemp Comp	31.92	350.70	350.70	31.29	350.70	374.94	
10100700	521200	00000	Employer M	1,592.10	1,695.05	1,695.05	1,373.50	1,695.05	1,812.19	
10100700	530700	00000	Communicat	9,301.26	11,582.15	11,582.15	11,514.93	11,587.15	14,500.00	
10100700	531700	00000	Data Proce	19,216.22	18,467.85	18,861.74	18,861.74	18,861.74	26,000.00	
10100700	532000	00000	Dues and M	.00	344.00	344.00	165.00	524.00	180.00	
10100700	533000	00000	Lease Paym	-519.26	700.00	700.00	165.52	1,233.30	200.00	
10100700	534800	00000	Postal Cha	1.20	50.00	50.00	23.87	50.00	50.00	
10100700	535500	00000	Travel	1,857.86	2,630.00	430.00	171.13	2,630.00	1,000.00	
10100700	539900	00000	Contractsv	1,651.74	2,875.57	2,875.57	2,330.22	2,875.57	1,500.00	
10544030	539900	00000	Contractsv	.00	55,100.00	55,100.00	.00	55,100.00	.00	
10100710	539900	00000	Contractsv	48,549.20	46,125.00	77,125.00	46,239.59	46,125.00	.00	
10100700	542200	00000	Food Suppl	13,041.02	11,000.00	11,000.00	9,177.02	12,231.13	2,500.00	
10100700	542500	00000	Gasoline	1,832.31	3,200.00	3,200.00	1,032.21	3,200.00	1,600.00	
10100710	543100	00000	Law Enforc	.00	.00	.00	.00	.00	35,000.00	
10100720	543100	00000	Law Enforc	17,555.00	.00	.00	.00	.00	.00	
10100700	543500	00000	Office Sup	.00	579.00	579.00	179.63	579.00	250.00	
10100710	543500	00000	Office Sup	.00	.00	.00	.00	.00	1,125.00	
10100700	545100	00000	Uniforms	1,578.00	1,440.00	1,440.00	881.71	1,488.00	1,488.00	
10100710	547200	00000	Tech Suppl	.00	.00	.00	.00	.00	10,000.00	
10100700	549900	00000	Other Supp	5,904.54	12,500.00	14,306.11	10,595.73	12,589.76	6,500.00	
10100700	551300	00000	Workers Co	339.22	288.00	288.00	288.00	288.00	162.79	
10100700	553600	00000	Hazardous	.00	.00	.00	.00	.00	5,000.00	
10100700	570800	00000	Communicat	-87.80	3,530.00	3,530.00	1,259.11	4,430.00	1,500.00	
TOTAL Civil Defense				255,715.39	312,879.75	343,879.75	219,997.14	316,260.83	261,219.64	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
54490	Other Emergency Management							
10100730	530900 00000 Contracts	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	_____
	TOTAL Other Emergency Manage	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
55110	Local Health Center									
10100750	513100	00000	Medical Pe	576,887.58	947,339.00	947,339.00	543,191.19	947,339.00	947,339.00	_____
10100750	516900	00000	Part time	16,116.04	40,361.00	40,361.00	12,302.98	40,361.00	40,361.00	_____
10100750	518700	00000	Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
10100750	520100	00000	Social Sec	34,674.50	74,325.25	74,325.25	32,782.61	74,325.25	74,325.25	_____
10100750	520400	00000	State Reti	33,204.09	78,642.03	78,642.03	35,699.20	78,642.03	78,642.03	_____
10100750	520600	00000	Life Ins E	539.20	1,758.99	1,758.99	509.88	1,758.99	1,758.99	_____
10100750	520700	00000	Health Ins	124,719.50	303,965.70	303,965.70	92,611.00	303,965.70	303,965.70	_____
10100750	520800	00000	Dental Ins	2,696.03	5,574.20	5,574.20	2,189.22	5,574.20	5,574.20	_____
10100750	521000	00000	Unemp Comp	319.92	722.21	722.21	354.97	722.21	722.21	_____
10100750	521200	00000	Employer M	8,109.33	24,979.43	24,979.43	7,666.90	24,979.43	24,979.43	_____
10100740	530700	00000	Communicat	35,603.15	34,000.00	34,000.00	15,946.51	34,000.00	34,000.00	_____
10100740	530900	00000	Contracts	96,810.00	96,810.00	96,810.00	.00	96,810.00	96,810.00	_____
10100740	532000	00000	Dues and M	375.00	400.00	400.00	375.00	400.00	400.00	_____
10100750	535500	00000	Travel	4,638.20	10,500.00	10,500.00	5,531.81	10,500.00	10,500.00	_____
10100740	535600	00000	Tuition	.00	500.00	500.00	.00	500.00	500.00	_____
10100740	542200	00000	Food Suppl	750.30	800.00	800.00	763.30	800.00	800.00	_____
10100740	543500	00000	Office Sup	831.06	1,000.00	1,000.00	48.66	1,000.00	1,000.00	_____
10100750	551300	00000	Workers Co	2,204.98	2,204.98	2,204.98	2,204.98	2,204.98	2,279.04	_____
10100740	559900	00000	Other Char	499.00	.00	.00	.00	.00	.00	_____
10100750	559900	00000	Other Char	1,061.00	31,400.00	31,400.00	1,061.00	31,400.00	31,400.00	_____
TOTAL Local Health Center				940,038.88	1,656,282.79	1,656,282.79	753,239.21	1,656,282.79	1,656,356.85	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
55120	Rabies and Animal Center								
10100770	510500	00000 Supervisor	79,671.55	85,952.12	85,952.12	69,104.17	85,952.12	89,161.57	
10100780	513100	00000 Medical Pe	93,266.73	99,322.50	99,322.50	47,725.26	99,322.50	117,300.00	
10100770	516900	00000 Part time	47,699.90	66,158.66	62,158.66	30,368.53	66,158.66	130,000.00	
10100770	518700	00000 Overtime P	11,985.31	15,500.00	19,500.00	15,565.95	15,500.00	15,500.00	
10100770	518900	00000 Other Sala	321,802.05	335,124.40	335,124.40	283,766.51	335,124.40	347,600.19	
10100770	520100	00000 Social Sec	27,650.89	29,133.36	29,133.36	23,907.27	29,133.36	30,113.35	
10100780	520100	00000 Social Sec	5,558.69	6,158.00	6,158.00	2,880.34	6,158.00	7,272.60	
10100770	520400	00000 State Reti	24,714.28	31,328.09	31,328.09	27,222.98	31,328.09	37,168.43	
10100780	520400	00000 State Reti	4,402.63	7,389.59	7,389.59	2,756.92	7,389.59	9,982.23	
10100770	520600	00000 Life Ins E	391.56	379.20	379.20	338.68	379.20	434.64	
10100780	520600	00000 Life Ins E	59.52	59.52	59.52	22.08	59.52	59.52	
10100770	520700	00000 Health Ins	71,054.00	76,344.00	76,344.00	63,400.00	76,344.00	75,588.00	
10100780	520700	00000 Health Ins	16,332.00	16,656.00	16,656.00	6,840.00	16,656.00	16,692.00	
10100770	520800	00000 Dental Ins	2,203.04	2,259.84	2,259.84	1,647.80	2,259.84	2,259.84	
10100780	520800	00000 Dental Ins	304.76	282.48	282.48	117.70	282.48	282.48	
10100770	521000	00000 Unemp Comp	256.91	1,409.68	1,409.68	227.12	1,409.68	1,457.10	
10100780	521000	00000 Unemp Comp	21.00	297.97	297.97	21.01	297.97	351.90	
10100770	521200	00000 Employer M	6,466.75	6,813.45	6,813.45	5,591.22	6,813.45	7,042.64	
10100780	521200	00000 Employer M	1,300.01	1,440.18	1,440.18	673.63	1,440.18	1,700.85	
10100770	530700	00000 Communicat	5,290.08	5,000.00	5,000.00	4,060.35	5,000.00	10,000.00	
10100770	532000	00000 Dues and M	-190.00	500.00	500.00	469.00	690.00	750.00	
10100770	533000	00000 Lease Paym	14,366.76	16,024.94	16,024.94	10,326.00	16,558.18	16,558.18	
10100770	533300	00000 Licenses	220.00	750.00	900.00	517.15	750.00	750.00	
10100770	533500	00000 Maint. And	3,717.63	9,500.00	5,500.00	572.52	9,500.00	9,500.00	
10100770	533600	00000 Maint. And	3,791.05	5,000.00	5,000.00	4,191.85	5,913.10	5,913.00	
10100770	533800	00000 Maint. And	1,663.35	2,000.00	2,000.00	1,970.82	2,000.00	3,000.00	
10100770	535400	00000 Transporta	757.96	1,500.00	1,500.00	552.56	1,500.00	1,500.00	
10100770	535500	00000 Travel	5.76	1,000.00	1,000.00	735.74	1,000.00	1,000.00	
10100770	535600	00000 Tuition	170.00	2,500.00	2,500.00	690.00	2,500.00	2,500.00	
10100770	539900	00000 Contractsv	3,575.80	6,100.00	6,100.00	3,555.66	6,100.00	6,100.00	
10100770	540100	00000 Animal Foo	24,438.72	30,328.43	34,328.43	30,302.46	33,590.18	33,590.18	
10100770	541000	00000 Custodial	8,156.92	8,000.00	8,000.00	5,999.99	8,266.29	8,266.29	
10100770	541300	00000 Drugs and	66,946.37	75,365.00	75,365.00	50,409.60	77,461.43	77,461.43	
10100780	541300	00000 Drugs and	38,149.67	50,000.00	50,000.00	37,649.36	58,816.29	58,816.29	
10100770	542500	00000 Gasoline	7,680.17	12,371.00	12,221.00	5,118.66	12,371.00	12,371.00	
10100780	542500	00000 Gasoline	.00	500.00	500.00	.00	500.00	500.00	
10100770	543500	00000 Office Sup	2,866.06	3,500.00	3,500.00	2,410.49	4,123.97	4,111.87	
10100770	545100	00000 Uniforms	1,412.02	3,000.00	3,000.00	2,999.93	3,000.00	4,000.00	
10100770	551300	00000 Workers Co	2,035.32	2,035.32	2,035.32	2,035.32	2,035.32	1,627.88	
10100780	551300	00000 Workers Co	169.61	169.61	169.61	169.61	169.61	162.79	
TOTAL Rabies and Anima Cent			900,364.83	1,017,153.34	1,017,153.34	746,914.24	1,033,854.41	1,148,446.25	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
56700	Parks and Fair Boards							
10100810	530900 00000 Contracts	2,306,675.00	902,147.00	902,147.00	902,147.00	902,147.00	965,797.00	_____
	TOTAL Parks and Fair Boards	2,306,675.00	902,147.00	902,147.00	902,147.00	902,147.00	965,797.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
57100	Agricultural	Extension	Service							
10100820	530700	00000	Communicat	3,185.16	2,063.00	2,063.00	2,063.00	2,063.00	2,063.00	_____
10100820	530900	00000	Contracts	222,491.78	313,877.87	313,877.87	151,878.29	313,877.87	321,159.83	_____
10100820	533000	00000	Lease Paym	841.49	2,000.00	2,000.00	1,752.40	2,958.51	2,000.00	_____
10100820	533500	00000	Maint. And	.00	.00	.00	.00	.00	750.00	_____
10100820	535500	00000	Travel	.00	1,359.00	1,359.00	.00	1,359.00	3,000.00	_____
10100820	571900	00000	Office Equ	1,000.00	1,000.00	1,000.00	.00	1,000.00	2,000.00	_____
TOTAL Agricultural Extension				227,518.43	320,299.87	320,299.87	155,693.69	321,258.38	330,972.83	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
57500	Soil Conservation							
10100830	510500 00000 Supervisor	89,649.62	96,716.95	96,716.95	77,745.49	96,716.95	100,328.37	_____
10100830	516300 00000 Educationa	7,520.64	29,751.16	19,751.16	.00	29,751.16	29,751.16	_____
10100830	516900 00000 Part time	17,694.31	22,478.65	32,478.65	24,650.85	22,478.65	22,478.65	_____
10100830	520100 00000 Social Sec	7,064.01	9,234.70	9,234.70	6,300.85	9,234.70	8,988.06	_____
10100830	520400 00000 State Reti	6,704.66	11,081.64	11,081.64	5,784.28	11,081.64	8,537.94	_____
10100830	520600 00000 Life Ins E	64.48	59.52	59.52	46.88	59.52	59.52	_____
10100830	520700 00000 Health Ins	7,146.00	7,176.00	7,176.00	5,960.00	7,176.00	7,080.00	_____
10100830	520800 00000 Dental Ins	281.40	282.48	282.48	235.40	282.48	282.48	_____
10100830	521000 00000 Unemp Comp	42.00	446.84	446.84	42.00	446.84	434.91	_____
10100830	521200 00000 Employer M	1,652.07	2,159.73	2,159.73	1,473.59	2,159.73	2,102.05	_____
10100830	530700 00000 Communicat	1,763.16	1,700.00	1,700.00	1,582.32	1,700.00	1,500.00	_____
10100830	532000 00000 DuesMember	.00	.00	.00	.00	.00	200.00	_____
10100830	533000 00000 Lease Paym	771.83	800.00	800.00	771.83	800.00	800.00	_____
10100830	533800 00000 Maint. And	652.03	1,000.00	1,000.00	4.96	1,000.00	1,000.00	_____
10100830	534800 00000 Postal Cha	553.97	400.00	400.00	389.88	400.00	500.00	_____
10100830	535500 00000 Travel	1,181.70	2,400.00	2,400.00	2,262.62	2,400.00	2,400.00	_____
10100830	535600 00000 Tuition	1,774.00	1,800.00	1,800.00	1,195.00	1,800.00	1,700.00	_____
10100830	539900 00000 ContractSv	535.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	_____
10100830	542500 00000 Gasoline	336.62	600.00	600.00	414.30	600.00	600.00	_____
10100830	543500 00000 Office Sup	3,382.67	504.00	504.00	377.20	504.00	504.00	_____
10100830	551300 00000 Workers Co	508.83	288.00	288.00	288.00	288.00	162.79	_____
	TOTAL Soil Conservation	149,279.50	193,879.67	193,879.67	129,525.45	193,879.67	194,409.93	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget		FOR PERIOD 99						
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58120	Industrial Development							
10100840	536400 00000 Contracts	1,668,181.00	2,312,333.00	2,956,485.00	1,968,668.20	2,312,333.00	1,575,000.00	_____
	TOTAL Industrial Development	1,668,181.00	2,312,333.00	2,956,485.00	1,968,668.20	2,312,333.00	1,575,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58300	Veterans Services									
10100850	510300	00000	Assistant	85,427.56	.00	.00	.00	.00	.00	_____
10100850	510500	00000	Supervisor	78,478.26	84,665.30	84,665.30	68,069.65	84,665.30	87,826.70	_____
10100850	516200	00000	Clerical P	49,076.85	103,584.62	103,584.62	82,739.80	103,584.62	106,554.85	_____
10100850	520100	00000	Social Sec	12,770.43	11,671.50	11,671.50	8,982.63	11,671.50	12,051.66	_____
10100850	520400	00000	State Reti	13,778.98	14,005.79	14,005.79	9,473.47	14,005.79	16,541.87	_____
10100850	520600	00000	Life Ins E	166.16	178.56	178.56	135.70	178.56	174.96	_____
10100850	520700	00000	Health Ins	25,252.00	33,312.00	33,312.00	26,429.00	33,312.00	33,384.00	_____
10100850	520800	00000	Dental Ins	679.60	564.96	564.96	235.40	564.96	282.48	_____
10100850	521000	00000	Unemp Comp	75.91	564.75	564.75	75.55	564.75	583.14	_____
10100850	521200	00000	Employer M	2,986.63	2,729.62	2,729.62	2,100.79	2,729.62	2,818.53	_____
10100850	530700	00000	Communicat	3,361.20	1,307.00	3,342.00	2,826.92	3,342.00	3,342.00	_____
10100850	532000	00000	Dues and M	.00	100.00	100.00	.00	100.00	100.00	_____
10100850	533000	00000	Lease Paym	218.51	1,500.00	1,500.00	500.00	1,781.49	1,781.49	_____
10100850	533200	00000	Legal Noti	.00	100.00	100.00	.00	100.00	100.00	_____
10100850	533400	00000	Maintenanc	.00	2,300.00	2,300.00	.00	2,300.00	2,300.00	_____
10100850	533800	00000	Maint. And	167.12	800.00	800.00	.00	800.00	800.00	_____
10100850	534800	00000	PostalChg	168.51	500.00	500.00	95.04	500.00	500.00	_____
10100850	534900	00000	Printing S	165.00	500.00	500.00	.00	500.00	500.00	_____
10100850	535500	00000	Travel	2,026.39	4,100.00	2,065.00	1,611.60	3,092.23	4,100.00	_____
10100850	535600	00000	Tuition	.00	100.00	100.00	.00	100.00	100.00	_____
10100850	541400	00000	Duplicatin	.00	1,500.00	1,500.00	.00	1,555.00	1,555.00	_____
10100850	542200	00000	Food Suppl	-499.60	.00	.00	.00	499.60	.00	_____
10100850	542500	00000	Gasoline	811.62	1,750.00	1,750.00	616.60	1,750.00	1,750.00	_____
10100850	543500	00000	Office Sup	847.67	700.00	700.00	100.00	795.42	700.00	_____
10100850	551300	00000	Workers Co	508.83	288.00	288.00	288.00	288.00	488.37	_____
10100850	559900	00000	Other Char	.00	200.00	200.00	.00	200.00	200.00	_____
10100850	571100	00000	Funiture a	.00	200.00	200.00	.00	200.00	200.00	_____
TOTAL Veterans Services				276,467.63	267,222.10	267,222.10	204,280.15	269,180.84	278,735.05	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58500	ContributionsOther Agencies							
10580070	531600 00000 Contributi	131,928.00	131,928.17	156,928.17	136,446.00	156,928.17	140,000.00	_____
	TOTAL ContributionsOther Age	131,928.00	131,928.17	156,928.17	136,446.00	156,928.17	140,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
64000	Litter and Trash Collection									
10100860	516400	00000	Attendants	61,709.65	66,574.34	66,574.34	53,520.72	66,574.34	69,066.93	_____
10100860	518700	00000	Overtime P	1,666.16	1,000.00	1,000.00	672.21	1,000.00	1,000.00	_____
10100860	520100	00000	Social Sec	3,669.35	4,127.61	4,127.61	3,133.76	4,127.61	4,282.15	_____
10100860	520400	00000	State Reti	4,372.95	7,283.23	7,283.23	5,928.69	7,283.23	5,483.91	_____
10100860	520600	00000	Life Ins E	56.46	59.52	59.52	46.88	59.52	59.52	_____
10100860	520700	00000	Health Ins	16,173.54	16,656.00	16,656.00	13,680.00	16,656.00	16,416.00	_____
10100860	520800	00000	Dental Ins	278.66	282.48	282.48	235.40	282.48	282.48	_____
10100860	521000	00000	Unemp Comp	21.00	199.72	199.72	21.00	199.72	207.20	_____
10100860	521200	00000	Employer M	858.15	965.33	965.33	732.90	965.33	1,001.47	_____
10100860	530900	00000	Contracts	7,301.30	13,000.00	13,000.00	7,189.80	13,000.00	13,000.00	_____
10100860	531000	00000	Contracts	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	_____
10100860	533300	00000	Licenses	25.00	65.00	65.00	.00	65.00	65.00	_____
10100860	539900	00000	Contractsv	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
10100860	551300	00000	Workers Co	169.61	169.61	169.61	169.61	169.61	1,404.00	_____
TOTAL Litter and Trash Colle				124,501.83	138,582.84	138,582.84	113,530.97	138,582.84	140,468.66	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT	
91110 General Administration Project								
10100870 570900 00000 Data Proce	236,366.68	240,500.00	240,500.00	186,644.27	299,167.58	240,500.00	_____	
TOTAL General Administration	236,366.68	240,500.00	240,500.00	186,644.27	299,167.58	240,500.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
91130	Public Safety Projects									
10100880	533000	00000	Lease Paym	724,996.00	725,000.00	670,400.00	653,816.30	725,000.00	775,000.00	_____
10918010	560400	00000	Interest	37,802.50	15,129.80	32,593.46	32,593.46	15,129.80	27,321.92	_____
10100880	570800	00000	Communicat	55,168.46	148,000.00	207,809.94	207,647.11	229,008.40	148,000.00	_____
10918010	570800	00000	Communicat	-670,569.91	.00	.00	.00	670,569.91	.00	_____
10100880	571800	00000	Motor Vehi	1,173,506.09	1,041,125.00	1,165,443.03	1,165,374.43	1,196,632.47	1,093,200.00	_____
TOTAL Public Safety Projects				1,320,903.14	1,929,254.80	2,076,246.43	2,059,431.30	2,836,340.58	2,043,521.92	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
99100	Transfer OUT							
10100890	559000 00000 Transfers	2,144,063.52	2,150,000.00	2,150,000.00	1,778,957.83	2,150,000.00	2,150,000.00	_____
	TOTAL Transfer OUT	2,144,063.52	2,150,000.00	2,150,000.00	1,778,957.83	2,150,000.00	2,150,000.00	_____
	TOTAL Gen County	72,697,295.59	80,854,835.06	84,069,372.08	64,629,242.43	83,637,363.61	84,527,990.48	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
CH/Jail	Maintenance	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51800	County Buildings							
000	No Program							
11200020	551000 00000 Trustee Co	1,886.70	2,500.00	2,500.00	1,315.16	2,500.00	3,000.00	_____
11200020	570700 00000 Building I	112,622.89	95,000.00	95,000.00	71,564.88	125,448.46	70,000.00	_____
	TOTAL County Buildings	114,509.59	97,500.00	97,500.00	72,880.04	127,948.46	73,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
CH/Jail	Maintenance	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58804	COVID-19 - CRF							
11580040	570700 00000 Building I	127,281.00	172,632.00	172,632.00	172,632.00	172,632.00	172,000.00	_____
	TOTAL COVID-19 - CRF	127,281.00	172,632.00	172,632.00	172,632.00	172,632.00	172,000.00	_____
	TOTAL CH/Jail Maintenance	241,790.59	270,132.00	270,132.00	245,512.04	300,580.46	245,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Law Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58400	Other Charges							
000	No Program							
11400020	533300 00000 Licenses	12,180.00	12,792.00	14,482.00	12,792.00	12,792.00	17,688.00	_____
11400020	551000 00000 Trustee Co	93.01	150.00	150.00	65.07	150.00	500.00	_____
	TOTAL Other Charges	12,273.01	12,942.00	14,632.00	12,857.07	12,942.00	18,188.00	_____
	TOTAL Law Library	12,273.01	12,942.00	14,632.00	12,857.07	12,942.00	18,188.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Library				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
56500	Libraries									
000	No Program									
11500030	510100	00000	County off	107,369.61	116,205.30	116,205.30	92,168.57	116,205.30	115,729.80	
11500030	510500	00000	Supervisor	106,656.47	157,224.23	157,224.23	123,861.76	157,224.23	163,095.17	
11500030	512900	00000	Librarians	557,462.58	591,960.23	591,960.23	465,165.21	591,960.23	610,204.02	
11500030	513300	00000	Paraprof	147,579.75	161,008.80	161,008.80	130,784.48	161,008.80	155,640.00	
11500030	513600	00000	OnlineSer	41,501.85	45,501.45	45,501.45	28,263.15	45,501.45	47,209.76	
11500030	516100	00000	Secretary	123,728.31	144,810.16	144,810.16	115,267.36	144,810.16	149,708.45	
11500030	516500	00000	Cafeteria	45,769.08	49,414.42	49,414.42	39,726.71	49,414.42	51,266.17	
11500030	516800	00000	Temporary	.00	.00	.00	.00	.00	6,846.44	
11500030	516900	00000	Part time	239,826.64	300,203.37	300,203.37	206,351.24	300,203.37	272,322.67	
11500030	518700	00000	Overtime P	69.57	.00	.00	42.67	.00	.00	
11500030	520100	00000	Social Sec	80,147.80	97,112.33	97,112.33	70,294.64	97,112.33	101,472.25	
11500030	520400	00000	State Reti	93,741.29	111,672.19	111,672.19	81,022.27	111,672.19	106,491.64	
11500030	520600	00000	Life Ins E	1,104.18	1,225.84	1,225.84	936.30	1,225.84	1,062.48	
11500030	520700	00000	Health Ins	190,900.67	207,588.00	207,588.00	174,095.06	207,588.00	184,008.00	
11500030	520800	00000	Dental Ins	5,135.34	5,649.12	5,649.12	4,472.60	5,649.12	5,084.64	
11500030	521000	00000	Unemp Comp	772.73	4,698.98	4,698.98	777.70	4,698.98	4,562.76	
11500030	521100	00000	Retiree Be	29,377.47	35,000.00	35,000.00	13,726.31	35,000.00	20,000.00	
11500030	521200	00000	Employer M	19,181.58	22,711.76	22,711.76	16,821.22	22,711.76	23,731.41	
11500030	530600	00000	Bank Chrg	4,219.25	4,650.00	4,968.81	4,664.92	4,650.00	4,836.00	
11500030	530700	00000	Communicat	27,436.58	28,900.00	20,567.00	18,525.93	28,900.00	28,900.00	
11500030	531700	00000	Data Proce	29,687.41	26,612.00	22,456.31	21,181.15	26,612.00	27,676.00	
11500030	531800	00000	Debt Colle	504.70	782.00	1,782.00	700.40	782.00	782.00	
11500030	532000	00000	Dues and M	4,871.52	5,000.00	4,696.31	4,522.08	5,000.00	5,000.00	
11500030	533000	00000	Lease Paym	5,583.22	6,250.00	6,000.00	6,000.00	6,722.49	5,250.00	
11500030	533300	00000	Licenses	100,815.33	92,000.00	122,727.51	113,551.09	94,293.17	92,000.00	
11500030	534800	00000	Postal Cha	215.69	450.00	359.75	324.39	450.00	450.00	
11500030	534900	00000	Printing S	283.23	700.00	391.85	91.85	700.00	700.00	
11500030	535500	00000	Travel	7,038.45	6,000.00	1,444.05	919.62	6,000.00	6,000.00	
11500030	535600	00000	Tuition	2,549.00	2,600.00	4,263.10	3,993.10	2,600.00	2,600.00	
11500030	536100	00000	Permits	.00	130.00	130.00	.00	130.00	100.00	
11500030	539900	00000	ContractSv	.00	500.00	.00	.00	500.00	250.00	
11500030	541000	00000	Custodial	936.15	400.00	38.64	38.64	400.00	250.00	
11500030	541100	00000	Data Proce	371.00	6,950.00	307.00	307.00	6,950.00	2,500.00	
11500030	542100	00000	Food Prepa	4,820.79	5,000.00	393.16	343.16	5,171.80	5,000.00	
11500030	542200	00000	Food Suppl	36,629.63	37,500.00	51,119.22	41,025.15	38,323.15	40,500.00	
11500030	543200	00000	Library Bo	85,444.58	110,000.00	54,518.46	44,771.46	120,674.42	100,000.00	
11500030	543500	00000	Office sup	12,485.80	13,000.00	14,000.00	12,274.32	13,000.00	15,000.00	
11500030	543700	00000	Periodical	12,481.66	14,262.14	14,112.14	14,073.65	15,759.89	14,262.14	
11500030	545200	00000	Utilities	185,265.21	170,000.00	207,410.83	176,382.39	170,000.00	177,000.00	
11500030	549900	00000	Other Supp	210.00	.00	.00	.00	.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Library				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
11500030	550600	00000	Liability	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	_____
11500030	551000	00000	Trustee Co	1,368.67	1,600.00	1,600.00	933.30	1,600.00	1,600.00	_____
11500030	551300	00000	Workers Co	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	_____
TOTAL Libraries				2,355,742.79	2,627,472.32	2,627,472.32	2,070,600.85	2,643,405.10	2,591,291.80	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
91110	General Administration Project							
11500050	533500 00000 Maint. And	315,327.90	265,432.00	289,064.72	288,969.09	265,432.00	263,332.00	_____
11500050	570700 00000 Building I	246,759.60	.00	.00	.00	6,870.00	.00	_____
	TOTAL General Administration	562,087.50	265,432.00	289,064.72	288,969.09	272,302.00	263,332.00	_____
	TOTAL Library	2,917,830.29	2,892,904.32	2,916,537.04	2,359,569.94	2,915,707.10	2,854,623.80	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54110	Sheriff Department							
000	No Program							
12200030	539900 00000 ContractSv	20,684.96	25,000.00	25,000.00	24,702.81	25,000.00	30,000.00	_____
12200030	540100 00000 Animal Foo	20,614.35	21,000.00	21,000.00	18,581.96	21,000.00	21,000.00	_____
12200030	551000 00000 Trustee Co	2,651.38	3,500.00	3,500.00	2,286.45	3,500.00	3,500.00	_____
12200030	570700 00000 Building I	4,978.87	5,000.00	40,000.00	34,925.00	5,000.00	5,000.00	_____
12200030	571600 00000 Law Enf Eq	-800.00	60,000.00	25,000.00	1,440.94	60,800.00	75,000.00	_____
12200030	579000 00000 Other Equi	7,509.00	2,000.00	2,000.00	.00	2,000.00	10,000.00	_____
TOTAL Sheriff Department		55,638.56	116,500.00	116,500.00	81,937.16	117,300.00	144,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54150	Drug Enforcement							
1220040	571600 00000 Law Enf Eq	27,260.01	123,170.00	123,170.00	.00	123,819.99	128,925.00	_____
	TOTAL Drug Enforcement	27,260.01	123,170.00	123,170.00	.00	123,819.99	128,925.00	_____
	TOTAL Drug Control	82,898.57	239,670.00	239,670.00	81,937.16	241,119.99	273,425.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Other	Gen	Govt	Special Revenue	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58831	AmericanRescuePlanActGrant1									
000	No Program									
12580010	511900	00000	Accountant	53,023.08	56,645.30	56,645.30	45,982.70	56,645.30	29,669.68	_____
12580010	520100	00000	Social Sec	3,202.75	3,512.01	3,512.01	2,780.94	3,512.01	1,839.52	_____
12580010	520400	00000	State Reti	3,658.50	4,214.41	4,214.41	3,421.12	4,214.41	2,355.77	_____
12580010	520600	00000	Life Ins E	57.04	59.52	59.52	46.88	59.52	29.76	_____
12580010	520700	00000	Health Ins	7,116.00	7,176.00	7,176.00	5,960.00	7,176.00	3,540.00	_____
12580010	520800	00000	Dental Ins	281.40	282.48	282.48	235.40	282.48	141.24	_____
12580010	521000	00000	Unemp Comp	20.99	169.94	169.94	21.00	169.94	89.01	_____
12580010	521200	00000	Employer M	749.02	821.36	821.36	650.38	821.36	430.21	_____
12580010	531700	00000	Data Proce	.00	.00	943,232.00	564,030.00	943,232.00	50,000.00	_____
12580010	539900	00000	ContractSv	-110,720.00	.00	.00	.00	110,720.00	1,200,000.00	_____
12580010	551300	00000	Workers Co	169.61	169.61	169.61	169.61	169.61	.00	_____
12588010	579100	00000	Other Cons	3,538,882.16	.00	.00	.00	752,181.84	.00	_____
12588020	579100	00000	Other Cons	928,227.64	.00	367,500.00	267,500.00	2,029,952.36	.00	_____
12588030	579100	00000	Other Cons	3,427,585.95	.00	.00	.00	4,656,882.05	.00	_____
12588040	579100	00000	Other Cons	826,349.90	.00	23,995.00	23,995.00	790,812.70	.00	_____
12588070	579100	00000	Other Cons	269,495.65	.00	5,805,005.00	3,090,616.00	6,230,504.35	.00	_____
12588050	579900	00000	Other Capi	-69,065.13	550,000.00	1,033,538.95	618,179.63	1,564,002.13	.00	_____
	TOTAL AmericanRescuePlanActG			8,879,034.56	623,050.63	8,246,321.58	4,623,588.66	17,151,338.06	1,288,095.19	_____
	TOTAL Other Gen Govt Special			8,879,034.56	623,050.63	8,246,321.58	4,623,588.66	17,151,338.06	1,288,095.19	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
61000	Administration									
000	No Program									
13100020	510100	00000	County Off	144,031.14	148,352.07	148,352.07	125,528.70	148,352.07	152,254.30	
13100020	510300	00000	Assistant	179,243.73	233,120.50	233,120.50	113,018.54	233,120.50	239,866.77	
13100020	510500	00000	Supervisor	90,129.81	97,234.92	97,234.92	78,068.31	97,234.92	100,865.68	
13100020	511900	00000	Accountant	191,033.92	204,581.42	204,581.42	166,356.85	204,581.42	214,935.79	
13100020	514000	00000	Salary Sup	28,806.23	31,686.85	31,686.85	25,105.74	31,686.85	30,450.86	
13100020	516700	00000	Maintenanc	136,214.28	111,211.06	111,211.06	123,121.34	111,211.06	158,761.15	
13100020	518700	00000	Overtime P	992.21	3,000.00	3,000.00	6,270.76	3,000.00	3,000.00	
13100020	518900	00000	Other Sala	64,450.00	69,530.75	69,530.75	55,862.14	69,530.75	72,127.04	
13100020	520100	00000	Social Sec	49,632.14	55,304.34	55,304.34	41,290.24	55,304.34	60,216.03	
13100020	520400	00000	State Reti	56,082.30	64,007.71	64,007.71	50,409.75	64,007.71	76,958.00	
13100020	520600	00000	Life Ins E	587.23	582.80	582.80	458.77	582.80	616.56	
13100020	520700	00000	Health Ins	115,596.00	107,112.00	107,112.00	82,987.61	107,112.00	115,476.00	
13100020	520800	00000	Dental Ins	2,649.58	2,542.32	2,542.32	1,977.36	2,542.32	2,613.12	
13100020	521000	00000	Unemp Comp	257.08	2,230.96	2,230.96	218.44	2,230.96	2,452.00	
13100020	521100	00000	Retiree Be	125,434.44	156,000.00	156,000.00	87,246.34	156,000.00	140,000.00	
13100020	521200	00000	Employer M	11,607.51	12,934.08	12,934.08	9,656.59	12,934.08	14,082.78	
13100020	530700	00000	Communicat	49,411.11	60,400.00	60,400.00	28,154.04	64,847.06	60,400.00	
13100020	532000	00000	Dues and M	7,566.50	7,800.00	7,981.00	7,981.00	7,800.00	7,800.00	
13100020	533100	00000	Legal svcs	.00	30,000.00	30,000.00	.00	30,000.00	55,000.00	
13100020	533300	00000	Licenses	3,512.01	13,000.00	12,819.00	5,845.72	13,000.00	13,000.00	
13100020	533400	00000	Maintenanc	883.35	4,000.00	4,000.00	1,967.71	4,000.00	4,000.00	
13100020	534800	00000	Postal Cha	.00	50.00	50.00	.00	50.00	50.00	
13100020	535500	00000	Travel	3,744.32	10,000.00	10,000.00	1,503.00	10,000.00	10,000.00	
13100020	535600	00000	Tuition	2,124.28	18,500.00	18,500.00	5,867.42	18,500.00	.00	
13100020	541000	00000	Custodial	981.61	7,000.00	7,000.00	1,874.58	7,000.00	7,000.00	
13100020	541300	00000	Drugs and	289.44	1,500.00	1,500.00	705.86	1,500.00	1,500.00	
13100020	541500	00000	Electricit	2,898.60	7,000.00	7,000.00	2,230.16	7,000.00	7,000.00	
13100020	543500	00000	Office Sup	10,014.54	10,000.00	10,000.00	4,528.61	10,000.00	10,000.00	
13100020	545400	00000	Water and	66.37	200.00	200.00	.00	200.00	200.00	
13100020	547100	00000	Computer s	13,743.45	30,000.00	30,000.00	20,922.39	45,443.87	30,000.00	
13100020	549900	00000	Other Supp	29,337.55	23,000.00	23,000.00	20,513.82	25,975.00	23,000.00	
13100020	550600	00000	Liability	228,474.00	228,474.00	228,474.00	228,474.00	228,474.00	254,811.00	
13100020	551000	00000	Trustee Co	143,690.37	130,000.00	130,000.00	116,383.97	130,000.00	130,000.00	
13100020	551300	00000	Workers Co	10,398.96	10,398.96	10,398.96	10,398.96	10,398.96	16,899.85	
13100020	570700	00000	Building I	76,908.70	45,000.00	45,000.00	44,988.51	52,123.14	45,000.00	
13100020	570900	00000	Data Proce	3,997.97	4,000.00	4,000.00	2,776.54	4,000.00	4,000.00	
13100020	571100	00000	Furniture	6,999.72	7,000.00	7,000.00	6,617.87	7,000.00	7,000.00	
TOTAL Administration				1,791,790.45	1,946,754.74	1,946,754.74	1,479,311.64	1,976,743.81	2,071,336.93	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
62000	Highway and Bridge Maintenance								
13100030	510500	00000	Supervisor	402,968.22	400,531.67	400,531.67	354,045.38	400,531.67	414,045.60
13100030	513500	00000	Assessment	173,492.74	189,949.85	189,949.85	157,205.63	189,949.85	190,442.14
13100030	514100	00000	Foreman	107,993.32	108,975.62	108,975.62	93,181.07	108,975.62	113,086.51
13100030	514300	00000	Equipment	1,544,519.30	1,717,897.92	1,717,897.92	1,358,806.53	1,717,897.92	1,758,800.84
13100030	514900	00000	Laborers	147,992.61	160,004.39	160,004.39	128,072.89	160,004.39	165,255.73
13100030	518700	00000	Overtime P	106,005.02	80,000.00	80,000.00	112,671.54	80,000.00	80,000.00
13100030	520100	00000	Social Sec	144,731.86	156,811.92	156,811.92	129,005.16	156,811.92	163,781.11
13100030	520400	00000	State Reti	164,783.79	188,174.30	188,174.30	159,809.31	188,174.30	209,745.49
13100030	520600	00000	Life Ins E	2,462.21	2,578.32	2,578.32	2,093.44	2,578.32	2,702.16
13100030	520700	00000	Health Ins	573,018.50	624,024.00	624,024.00	483,486.00	624,024.00	566,904.00
13100030	520800	00000	Dental Ins	10,715.48	11,299.20	11,299.20	8,956.97	11,299.20	10,734.24
13100030	521000	00000	Unemp Comp	1,087.13	7,587.67	7,587.67	1,028.98	7,587.67	7,924.89
13100030	521200	00000	Employer M	33,848.59	36,673.75	36,673.75	30,170.61	36,673.75	38,303.65
13100030	533000	00000	Lease Paym	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
13100030	535500	00000	Travel	2,061.63	5,000.00	5,000.00	2,128.11	5,000.00	5,000.00
13100030	539900	00000	Contractsv	293,221.29	400,000.00	400,000.00	295,677.81	459,942.47	400,000.00
13100030	540400	00000	Asphalt Ho	4,861,200.00	3,000,000.00	5,027,742.66	5,027,742.66	2,455,509.09	3,000,000.00
13100030	540500	00000	Ashphalt L	3,565.01	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
13100030	540800	00000	concrete	5,850.50	47,000.00	47,000.00	5,560.40	47,000.00	47,000.00
13100030	540900	00000	Crushed St	173,008.92	250,500.00	235,604.28	174,907.55	250,500.00	250,500.00
13100030	542000	00000	Fertilizer	12,779.80	15,000.00	15,000.00	9,406.73	15,000.00	15,000.00
13100030	542200	00000	Food Suppl	14,182.15	10,000.00	10,000.00	8,948.82	10,000.00	10,000.00
13100030	542600	00000	GenConMt	27,253.83	.00	.00	.00	.00	.00
13100030	544000	00000	Pipe Metal	213,225.30	325,000.00	325,000.00	218,787.90	325,000.00	325,000.00
13100030	544300	00000	Road Signs	101,386.27	112,000.00	112,000.00	111,255.46	115,490.70	112,000.00
13100030	544400	00000	Salt	175,988.33	340,000.00	340,000.00	155,736.53	495,782.21	340,000.00
13100030	544700	00000	Structural	14,193.27	15,000.00	15,000.00	13,889.94	15,434.81	15,000.00
13100030	545100	00000	Uniforms	19,908.06	15,000.00	15,000.00	14,017.58	15,000.00	15,000.00
13100030	545900	00000	Drainage M	197.57	1,000.00	1,000.00	.00	1,000.00	1,000.00
13100030	547100	00000	Computer S	660.76	1,000.00	1,000.00	.00	1,329.24	1,000.00
13100030	549900	00000	Other Supp	39,283.38	.00	-2,643.00	.00	465.82	.00
13100030	551300	00000	Workers Co	57,771.96	57,771.96	57,771.96	57,771.96	57,771.96	79,429.28
13627040	571300	00000	Hwy Const	246,612.48	.00	.00	.00	.00	.00
13100030	571400	00000	Highway Eq	11,983.93	13,000.00	30,538.72	24,717.35	557,490.91	13,000.00
13100030	579900	00000	Other Capi	.00	.00	.00	1,340.48	.00	.00
TOTAL Highway and Bridge Mai			9,687,953.21	8,374,280.57	10,402,023.23	9,220,422.79	8,594,725.82	8,433,155.64	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
63100	Operation_Maint of Equipment							
13100040	510500 00000 Supervisor	82,275.32	82,551.21	82,551.21	71,693.67	82,551.21	85,674.95	_____
13100040	513200 00000 Materials	43,091.07	46,274.17	46,274.17	37,101.08	46,274.17	48,008.10	_____
13100040	514200 00000 Mechanics	206,280.56	221,439.28	221,439.28	172,083.12	221,439.28	230,317.90	_____
13100040	518700 00000 Overtime P	4,936.12	6,000.00	6,000.00	7,223.06	6,000.00	6,000.00	_____
13100040	520100 00000 Social Sec	19,548.25	21,613.92	21,613.92	16,925.44	21,613.92	22,568.06	_____
13100040	520400 00000 State Reti	23,221.48	25,936.71	25,936.71	20,666.48	25,936.71	28,901.68	_____
13100040	520600 00000 Life Ins E	329.29	349.92	349.92	261.43	349.92	353.52	_____
13100040	520700 00000 Health Ins	84,320.00	90,456.00	90,456.00	63,687.00	90,456.00	80,388.00	_____
13100040	520800 00000 Dental Ins	1,407.00	1,412.40	1,412.40	1,200.54	1,412.40	1,483.20	_____
13100040	521000 00000 Unemp Comp	126.00	1,045.83	1,045.83	126.03	1,045.83	1,092.00	_____
13100040	521200 00000 Employer M	4,571.76	5,054.87	5,054.87	3,958.40	5,054.87	5,278.01	_____
13100040	533800 00000 Maint. And	11,251.60	15,000.00	15,000.00	1,904.77	15,740.00	15,000.00	_____
13100040	541200 00000 Diesel Fue	148,419.03	160,000.00	160,000.00	115,546.43	160,000.00	160,000.00	_____
13100040	541800 00000 Equipment	404,695.59	304,000.00	304,000.00	295,899.40	323,312.53	304,000.00	_____
13100040	542500 00000 Gasoline	82,000.00	100,000.00	100,000.00	60,882.93	100,000.00	100,000.00	_____
13100040	543300 00000 Lubricants	4,992.34	12,000.00	12,000.00	9,717.89	12,000.00	12,000.00	_____
13100040	544000 00000 Pipe Metal	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
13100040	544200 00000 Propane Ga	9,527.34	10,000.00	10,000.00	7,549.98	10,000.00	10,000.00	_____
13100040	545000 00000 Tires and	47,738.10	84,000.00	84,000.00	35,242.33	89,913.43	84,000.00	_____
13100040	545100 00000 Uniforms	14,386.95	10,000.00	10,000.00	9,437.02	13,601.95	10,000.00	_____
13100040	551300 00000 Workers Co	6,932.64	6,932.64	6,932.64	6,932.64	6,932.64	11,829.89	_____
13100040	571700 00000 Maint Equi	2,952.59	8,000.00	8,000.00	6,655.08	8,000.00	8,000.00	_____
	TOTAL Operation_Maint of Equ	1,203,003.03	1,213,066.95	1,213,066.95	944,694.72	1,242,634.86	1,225,895.31	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
64000	Litter and Trash Collection									
13640020	518700	00000	Overtime P	1,592.66	.00	.00	1,429.00	.00	.00	_____
13640020	518900	00000	Other Sala	28,054.28	34,004.84	34,004.84	27,057.85	34,004.84	34,695.29	_____
13640020	520100	00000	Social Sec	1,815.89	2,108.30	2,108.30	1,699.53	2,108.30	2,151.11	_____
13640020	520400	00000	State Reti	1,910.22	2,529.96	2,529.96	940.56	2,529.96	2,754.81	_____
13640020	520600	00000	Life Ins E	30.61	35.64	35.64	29.34	35.64	39.12	_____
13640020	520700	00000	Health Ins	2,682.00	7,152.00	7,152.00	5,364.00	7,152.00	7,080.00	_____
13640020	520800	00000	Dental Ins	246.09	282.48	282.48	211.86	282.48	282.48	_____
13640020	521000	00000	Unemp Comp	24.30	102.01	102.01	34.46	102.01	104.09	_____
13640020	521200	00000	Employer M	424.68	493.07	493.07	397.47	493.07	503.08	_____
13640020	530700	00000	Communicat	104.04	490.00	490.00	208.08	490.00	490.00	_____
13640020	533400	00000	Maintenanc	55,194.18	64,000.00	64,000.00	63,649.12	64,000.00	14,000.00	_____
13640020	541800	00000	Equipment	1,885.38	2,000.00	2,000.00	109.00	2,000.00	2,000.00	_____
13640020	543500	00000	Office Sup	381.94	400.00	400.00	282.78	400.00	400.00	_____
13640020	551300	00000	workers Co	1,155.44	1,155.44	1,155.44	1,155.44	1,155.44	1,689.98	_____
13640020	570700	00000	Building I	5,977.42	6,000.00	6,000.00	5,750.70	6,000.00	6,000.00	_____
13640020	572000	00000	Plant Oper	1,210.35	1,000.00	1,000.00	765.29	1,000.00	1,000.00	_____
	TOTAL Litter and Trash Colle			102,689.48	121,753.74	121,753.74	109,084.48	121,753.74	73,189.96	_____
	TOTAL Highway			12,785,436.17	11,655,856.00	13,683,598.66	11,753,513.63	11,935,858.23	11,803,577.84	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71100	Regular Instruction Program							
000	No Program							
14100030	511600 00000 Teachers	36,790,293.29	39,055,836.00	39,537,357.00	30,717,137.73	39,055,836.00	40,528,328.00	
14100030	511700 00000 Career Lad	78,900.00	95,445.00	95,445.00	33,540.00	95,445.00	73,000.00	
14100030	514000 00000 Salary Sup	1,084,002.63	1,082,905.00	1,082,905.00	949,811.76	1,082,905.00	1,080,500.00	
14100030	516300 00000 Educationa	2,662,999.28	2,783,418.00	3,222,440.00	2,494,271.24	2,783,418.00	3,419,625.00	
14100030	518700 00000 Overtime P	6.42	.00	.00	.00	.00	.00	
14100030	518800 00000 TNBonus	.00	.00	1,134,000.00	1,134,000.00	.00	.00	
14100030	518900 00000 Other Sala	158,439.00	141,464.00	143,120.00	124,069.09	141,464.00	87,375.00	
14100030	520100 00000 Social Sec	2,389,266.33	2,675,862.00	2,746,046.00	2,074,566.40	2,746,046.00	2,791,764.00	
14100030	520400 00000 State Reti	2,610,081.09	2,490,278.00	2,560,873.93	2,202,275.83	2,570,000.20	3,093,534.00	
14100030	520600 00000 Life Ins E	31,934.46	33,140.00	33,140.00	26,369.69	33,140.00	30,752.00	
14100030	520700 00000 Health Ins	5,809,101.50	6,014,568.00	6,014,568.00	4,899,947.91	6,014,568.00	6,248,436.00	
14100030	520800 00000 Dental Ins	126,234.73	131,147.00	131,147.00	106,041.55	131,147.00	136,608.00	
14100030	521200 00000 Employer M	565,776.01	625,806.00	642,220.00	491,824.66	642,220.00	654,165.00	
14100030	521700 00000 Retire_Hyb	133,508.24	123,370.00	160,137.00	125,808.18	123,370.00	160,000.00	
14100030	534900 00000 Printing S	720.00	.00	.00	.00	.00	.00	
14100030	535500 00000 Travel	486.77	.00	.00	156.56	.00	300.00	
14100030	536900 00000 Contracts	1,844,259.98	1,852,413.00	1,852,413.00	1,852,413.00	1,865,703.45	1,860,000.00	
14100030	542900 00000 Instr Supp	740,452.35	550,000.00	850,000.00	666,392.49	672,268.15	825,000.00	
14100030	544900 00000 Textbooks	1,364,418.26	110,000.00	160,000.00	110,784.50	1,031,056.98	1,550,000.00	
14100030	559500 00000 TISAbelalf	236,931.70	.00	.00	.00	.00	240,000.00	
14100030	559900 00000 Other char	126,358.95	2,133,279.00	137,413.77	59,112.81	2,133,279.00	75,000.00	
14100030	571100 00000 Funiture a	58,924.80	150,000.00	455,185.50	322,389.30	150,679.45	45,000.00	
TOTAL Regular Instruction Pr		56,813,095.79	60,048,931.00	60,958,411.20	48,390,912.70	61,272,546.23	62,899,387.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71200	Special Education Program							
14100040	511600 00000 Teachers	6,038,572.87	6,540,147.00	6,540,147.00	5,161,616.08	6,540,147.00	6,884,938.00	_____
14100040	511700 00000 Career Lad	7,500.00	8,000.00	8,000.00	2,500.00	8,000.00	6,000.00	_____
14100040	513100 00000 Medical Pe	.00	.00	.00	.00	.00	203,569.00	_____
14100040	516300 00000 Educationa	3,203,539.48	3,332,199.00	3,499,294.36	2,408,169.26	3,332,199.00	2,892,900.00	_____
14100040	518700 00000 Overtime P	-6.42	.00	.00	65.22	.00	.00	_____
14100040	518800 00000 TNBonus	.00	.00	202,000.00	204,000.00	.00	.00	_____
14100040	520100 00000 Social Sec	539,511.59	612,581.00	635,464.87	454,655.75	625,105.00	618,847.00	_____
14100040	520400 00000 State Reti	545,024.71	570,096.00	579,007.66	450,658.24	585,562.80	671,230.00	_____
14100040	520600 00000 Life Ins E	7,017.24	7,324.00	7,324.00	5,460.37	7,324.00	7,626.00	_____
14100040	520700 00000 Health Ins	1,407,501.66	1,439,426.00	1,439,426.00	1,119,769.71	1,439,426.00	1,574,724.00	_____
14100040	520800 00000 Dental Ins	31,964.86	33,136.00	33,136.00	24,789.05	33,136.00	34,704.00	_____
14100040	521200 00000 Employer M	118,606.36	143,265.00	148,616.87	107,791.27	146,194.00	144,731.00	_____
14100040	521700 00000 Retire_Hyb	34,152.62	30,525.00	37,080.14	30,020.71	30,525.00	37,600.00	_____
14100040	535500 00000 Travel	622.64	.00	600.00	396.39	.00	300.00	_____
14100040	542900 00000 Instr Supp	148,044.06	120,000.00	148,843.33	120,234.96	120,350.00	125,000.00	_____
14100040	549900 00000 Other Supp	997.75	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100040	552400 00000 Inservice	7,561.55	5,000.00	24,400.00	22,899.70	15,000.00	7,600.00	_____
14100040	572500 00000 Special Ed	21,255.25	20,000.00	19,742.96	4,558.01	10,000.00	25,000.00	_____
	TOTAL Special Education Prog	12,111,866.22	12,862,699.00	13,324,083.19	10,117,584.72	12,893,968.80	13,235,769.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71300	Vocational Education Program							
14100050	511600 00000 Teachers	3,303,545.31	3,553,035.00	3,553,035.00	2,700,378.42	3,553,035.00	3,571,919.00	_____
14100050	511700 00000 Career Lad	4,000.00	5,500.00	5,500.00	2,000.00	5,500.00	4,000.00	_____
14100050	518800 00000 TNBonus	.00	.00	102,000.00	104,000.00	.00	.00	_____
14100050	520100 00000 Social Sec	192,738.72	220,629.00	226,953.00	163,955.57	226,953.00	221,459.00	_____
14100050	520400 00000 State Reti	235,545.77	205,327.00	212,789.38	193,592.47	213,085.80	274,333.00	_____
14100050	520600 00000 Life Ins E	2,880.91	2,971.00	2,971.00	2,294.41	2,971.00	2,604.00	_____
14100050	520700 00000 Health Ins	518,342.13	533,612.00	533,612.00	430,769.62	533,612.00	552,252.00	_____
14100050	520800 00000 Dental Ins	10,494.07	10,898.00	10,898.00	8,530.65	10,898.00	11,008.00	_____
14100050	521200 00000 Employer M	45,516.54	51,599.00	53,078.00	38,703.36	53,078.00	51,793.00	_____
14100050	521700 00000 Retire_Hyb	15,800.00	16,896.00	17,192.42	13,819.38	16,896.00	17,400.00	_____
14100050	533600 00000 Maint. And	1,705.64	3,000.00	4,200.00	2,025.00	3,000.00	3,000.00	_____
14710090	539900 00000 ContractSv	.00	.00	4,834.70	3,562.95	.00	.00	_____
14100050	542900 00000 Instr Supp	67,356.26	69,508.00	69,508.00	64,398.91	69,508.00	70,000.00	_____
14710090	542900 00000 Instr Supp	136,118.51	406,482.00	278,638.08	254,979.08	406,482.00	.00	_____
14710090	547100 00000 Computer S	26,700.00	26,700.00	28,200.00	26,700.00	26,700.00	.00	_____
14100050	549900 00000 Other Supp	2,875.89	.00	2,000.00	.00	.00	3,000.00	_____
14100050	550600 00000 Liability	2,000.00	2,000.00	2,000.00	1,750.00	2,000.00	2,200.00	_____
14710090	559900 00000 Other Char	.00	45,000.00	.00	.00	45,000.00	.00	_____
14100050	573000 00000 Voc Instru	3,991.68	5,000.00	5,000.00	.00	5,000.00	5,000.00	_____
14710090	573000 00000 Voc Instru	228,926.58	.00	661,456.39	553,336.06	.00	.00	_____
TOTAL Vocational Education P		4,798,538.01	5,158,157.00	5,773,865.97	4,564,795.88	5,173,718.80	4,789,968.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71900	Other							
14100060	521100 00000 Retiree Be	1,135,550.63	1,119,441.00	1,119,441.00	947,387.05	1,119,441.00	1,125,000.00	_____
	TOTAL other	1,135,550.63	1,119,441.00	1,119,441.00	947,387.05	1,119,441.00	1,125,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72110	Attendance									
14100070	510500	00000	Supervisor	59,250.04	61,463.00	61,463.00	49,401.68	61,463.00	62,377.00	_____
14100070	516200	00000	Clerical P	35,151.95	34,186.00	34,186.00	23,733.02	34,186.00	62,204.00	_____
14100070	520100	00000	Social Sec	5,720.05	5,930.00	5,930.00	4,426.01	5,930.00	7,724.00	_____
14100070	520400	00000	State Reti	6,203.02	5,519.00	5,519.00	3,549.95	5,519.00	9,254.00	_____
14100070	520600	00000	Life Ins E	72.18	74.00	74.00	42.39	74.00	62.00	_____
14100070	520700	00000	Health Ins	4,289.25	4,736.00	4,736.00	5,803.48	4,736.00	7,152.00	_____
14100070	520800	00000	Dental Ins	134.66	141.00	141.00	229.15	141.00	282.00	_____
14100070	521200	00000	Employer M	1,337.80	1,387.00	1,387.00	1,035.11	1,387.00	1,806.00	_____
TOTAL Attendance				112,158.95	113,436.00	113,436.00	88,220.79	113,436.00	150,861.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72120	Health Services									
14100080	513100	00000	Medical Pe	1,067,128.82	1,164,390.00	1,164,390.00	905,743.69	1,164,390.00	1,170,226.00	_____
14100080	516100	00000	Secretary	53,706.86	64,498.00	64,498.00	50,906.02	64,498.00	.00	_____
14100080	520100	00000	Social Sec	63,415.74	76,191.00	76,191.00	56,692.20	76,191.00	72,554.00	_____
14100080	520400	00000	State Reti	64,175.24	70,907.00	60,757.67	68,640.81	70,907.00	104,616.00	_____
14100080	520600	00000	Life Ins E	1,229.69	1,271.00	1,271.00	912.54	1,271.00	992.00	_____
14100080	520700	00000	Health Ins	195,596.75	210,917.00	210,917.00	143,891.20	210,917.00	199,068.00	_____
14100080	520800	00000	Dental Ins	3,889.76	4,170.00	4,170.00	2,652.81	4,170.00	4,233.00	_____
14100080	521200	00000	Employer M	14,897.35	17,819.00	17,819.00	13,354.88	17,819.00	16,968.00	_____
14100080	521700	00000	Retire_Hyb	8,875.00	.00	10,149.33	8,062.84	.00	10,200.00	_____
14100080	532000	00000	Dues and M	.00	300.00	300.00	.00	440.50	.00	_____
14100080	534000	00000	Medical an	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
14100080	535500	00000	Travel	1,106.99	2,000.00	2,000.00	1,944.97	2,000.00	3,000.00	_____
14100080	541300	00000	Drugs and	16,587.02	8,000.00	17,500.00	11,149.88	9,871.91	25,000.00	_____
14100080	542200	00000	Food Suppl	327.62	400.00	400.00	315.83	400.00	500.00	_____
14100080	549900	00000	Other Supp	.00	150.00	150.00	.00	150.00	150.00	_____
14100080	552400	00000	Inservice	1,040.68	1,000.00	1,200.00	940.00	1,000.00	1,500.00	_____
14100080	559900	00000	Other Char	.00	4,500.00	4,500.00	.00	4,500.00	.00	_____
TOTAL Health Services				1,493,977.52	1,628,513.00	1,638,213.00	1,267,207.67	1,630,525.41	1,611,007.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72130	Other Student Support									
14100090	512300	00000	Guidance P	1,905,241.34	2,101,483.00	2,101,483.00	1,617,239.54	2,101,483.00	2,210,416.00	
14100090	513000	00000	Social Wor	116,000.00	111,270.00	111,270.00	97,026.70	111,270.00	135,734.00	
14100090	516100	00000	Secretary	69,815.65	64,979.00	64,979.00	87,689.41	64,979.00	117,062.00	
14100090	518800	00000	TNBonus	.00	.00	58,000.00	60,000.00	.00	.00	
14100090	520100	00000	Social Sec	121,421.51	141,219.00	144,815.00	109,858.64	144,815.00	152,719.00	
14100090	520400	00000	State Reti	145,684.97	131,425.00	134,497.48	130,132.03	135,740.60	194,073.00	
14100090	520600	00000	Life Ins E	1,752.68	1,811.00	1,811.00	1,592.77	1,811.00	2,046.00	
14100090	520700	00000	Health Ins	370,000.00	388,719.00	388,719.00	311,664.72	388,719.00	412,608.00	
14100090	520800	00000	Dental Ins	6,585.59	6,909.00	6,909.00	6,018.79	6,909.00	8,466.00	
14100090	521200	00000	Employer M	28,684.98	33,027.00	33,868.00	25,723.21	33,868.00	35,716.00	
14100090	521700	00000	Retire_Hyb	8,309.04	9,159.00	10,402.12	8,362.85	9,159.00	10,400.00	
14100090	530900	00000	Contracts	.00	.00	68,000.00	.00	.00	68,000.00	
14100090	532200	00000	Evaluation	-41,211.00	45,000.00	45,000.00	14,547.00	55,661.00	40,000.00	
14100090	542900	00000	Instr Supp	5,920.00	5,920.00	5,920.00	5,920.00	5,920.00	6,000.00	
14100090	543500	00000	Office Sup	191.00	300.00	300.00	.00	300.00	300.00	
14100090	552400	00000	Inservice	3,625.24	3,800.00	3,800.00	3,650.70	3,800.00	6,200.00	
	TOTAL Other Student Support			2,742,021.00	3,045,021.00	3,179,773.60	2,479,426.36	3,064,434.60	3,399,740.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72210	Regular Instruction Program							
14100100	510500 00000 Supervisor	379,380.24	363,892.00	363,892.00	523,338.00	363,892.00	832,149.00	_____
14100100	512900 00000 Librarians	1,401,446.92	1,516,917.00	1,516,917.00	1,171,853.51	1,516,917.00	1,564,860.00	_____
14100100	516100 00000 Secretary	47,008.00	48,764.00	48,764.00	90,450.16	48,764.00	118,627.00	_____
14100100	518800 00000 TNBonus	.00	.00	44,000.00	44,000.00	.00	.00	_____
14100100	518900 00000 Other Sala	144,124.24	144,124.00	144,124.00	122,937.45	144,124.00	158,199.00	_____
14100100	520100 00000 Social Sec	115,774.21	128,569.00	131,297.00	114,816.75	131,297.00	165,777.00	_____
14100100	520400 00000 State Reti	128,845.51	119,652.00	122,320.00	115,841.56	122,320.00	178,049.00	_____
14100100	520600 00000 Life Ins E	1,418.07	1,493.00	1,493.00	1,322.28	1,493.00	1,674.00	_____
14100100	520700 00000 Health Ins	294,074.00	298,258.00	298,258.00	270,139.30	298,258.00	351,420.00	_____
14100100	520800 00000 Dental Ins	6,436.39	6,718.00	6,718.00	5,759.22	6,718.00	7,338.00	_____
14100100	521200 00000 Employer M	27,075.85	30,069.00	30,707.00	26,852.31	30,707.00	38,770.00	_____
14100100	521700 00000 Retire_Hyb	2,070.12	2,350.00	2,350.00	1,761.40	2,350.00	2,200.00	_____
14100100	530900 00000 Contracts	36,285.00	25,000.00	96,500.00	77,723.00	25,000.00	80,000.00	_____
14100100	535500 00000 Travel	28,314.57	15,000.00	26,000.00	23,213.19	15,000.00	26,000.00	_____
14100100	539900 00000 Contractsv	22,885.23	.00	.00	.00	.00	.00	_____
14100100	542200 00000 Food Suppl	6,104.74	5,000.00	6,200.00	5,185.04	5,000.00	7,000.00	_____
14100100	542900 00000 Instr Supp	136.76	.00	.00	.00	.00	.00	_____
14100100	549900 00000 Other Supp	680.00	25,750.00	5,250.00	4,852.45	25,750.00	1,000.00	_____
14100100	552400 00000 inservice	11,544.28	10,000.00	15,500.00	11,693.88	10,222.00	15,000.00	_____
	TOTAL Regular Instruction Pr	2,653,604.13	2,741,556.00	2,860,290.00	2,611,739.50	2,747,812.00	3,548,063.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72220	Special Education Program							
14100110	512400 00000 Psychologic	610,876.55	657,387.00	751,457.08	446,398.99	657,387.00	653,455.00	_____
14100110	518800 00000 TNBonus	.00	.00	16,000.00	16,000.00	.00	.00	_____
14100110	518900 00000 Other Sala	7,750.00	.00	12,913.88	.00	.00	.00	_____
14100110	520100 00000 Social Sec	36,899.93	40,758.00	42,308.00	27,541.55	41,750.00	40,514.00	_____
14100110	520400 00000 State Reti	42,332.95	37,931.00	34,160.45	25,514.76	39,177.20	51,804.00	_____
14100110	520600 00000 Life Ins E	480.34	478.00	478.00	366.64	478.00	372.00	_____
14100110	520700 00000 Health Ins	85,677.46	84,206.00	84,206.00	72,888.91	84,206.00	90,093.00	_____
14100110	520800 00000 Dental Ins	1,342.99	1,274.00	1,274.00	1,048.80	1,274.00	1,130.00	_____
14100110	521200 00000 Employer M	8,629.82	9,533.00	9,895.50	6,441.14	9,765.00	9,475.00	_____
14100110	521700 00000 Retire_Hyb	8,962.27	7,243.00	12,259.75	9,489.65	7,243.00	12,300.00	_____
14100110	531200 00000 ConPriAgcy	140,000.00	140,000.00	592,800.00	39,429.41	140,000.00	140,000.00	_____
14100110	533000 00000 Lease Paym	255.06	500.00	500.00	1,000.00	500.00	500.00	_____
14100110	535500 00000 Travel	16,122.85	10,000.00	17,200.00	14,117.19	10,000.00	15,000.00	_____
14100110	552400 00000 Inservice	22,710.53	12,000.00	25,939.93	23,453.26	12,450.00	12,000.00	_____
	TOTAL Special Education Prog	982,040.75	1,001,310.00	1,601,392.59	683,690.30	1,004,230.20	1,026,643.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72230	Vocational Education Program									
14100120	510500	00000	Supervisor	4,210.76	.00	.00	.00	.00	10,000.00	_____
14100120	516100	00000	Secretary	78,345.40	82,583.00	82,583.00	71,465.11	82,583.00	82,255.00	_____
14100120	520100	00000	Social Sec	4,560.03	5,120.00	5,120.00	3,905.87	5,120.00	5,100.00	_____
14100120	520400	00000	State Reti	5,673.68	4,765.00	4,765.00	5,317.02	4,765.00	7,000.00	_____
14100120	520600	00000	Life Ins E	87.35	95.00	95.00	76.77	95.00	124.00	_____
14100120	520700	00000	Health Ins	30,611.39	32,984.00	32,984.00	27,654.52	32,984.00	33,216.00	_____
14100120	520800	00000	Dental Ins	517.84	558.00	558.00	467.17	558.00	565.00	_____
14100120	521200	00000	Employer M	1,066.45	1,198.00	1,198.00	913.46	1,198.00	1,193.00	_____
14100120	532000	00000	DuesMember	3,625.00	.00	.00	.00	.00	.00	_____
14100120	535600	00000	Tuition	475.00	1,500.00	1,500.00	1,500.00	3,150.00	2,200.00	_____
14100120	552400	00000	Inservice	.00	500.00	500.00	.00	500.00	500.00	_____
TOTAL Vocational Education P				129,172.90	129,303.00	129,303.00	111,299.92	130,953.00	142,153.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72250	Technology									
14100130	510500	00000	Supervisor	115,986.40	73,115.00	73,115.00	106,236.32	73,115.00	120,765.00	_____
14100130	512000	00000	Computer P	231,477.92	240,626.00	240,626.00	218,360.72	240,626.00	314,919.00	_____
14100130	516200	00000	Clerical P	52,894.40	51,642.00	51,642.00	44,310.80	51,642.00	56,919.00	_____
14100130	518900	00000	Other Sala	107,222.64	103,501.00	103,501.00	66,366.80	103,501.00	77,568.00	_____
14100130	520100	00000	Social Sec	31,000.00	29,071.00	29,071.00	25,777.11	29,071.00	35,350.00	_____
14100130	520400	00000	State Reti	34,000.00	27,055.00	27,055.00	29,563.71	27,055.00	45,714.00	_____
14100130	520600	00000	Life Ins E	400.74	428.00	428.00	286.92	428.00	434.00	_____
14100130	520700	00000	Health Ins	47,140.50	48,658.00	48,658.00	40,814.32	48,658.00	68,796.00	_____
14100130	520800	00000	Dental Ins	1,301.97	1,344.00	1,344.00	1,142.85	1,344.00	1,975.00	_____
14100130	521200	00000	Employer M	7,200.00	6,799.00	6,799.00	6,109.86	6,799.00	8,267.00	_____
14100130	533300	00000	Licenses	1,053,599.04	1,075,000.00	1,162,192.26	1,145,266.21	1,094,170.56	1,140,500.00	_____
14100130	533600	00000	Maint. And	77,466.00	55,000.00	60,000.00	53,677.27	55,000.00	75,000.00	_____
14100130	539900	00000	Contractsv	-1,000.00	.00	6,100.00	6,100.00	1,000.00	.00	_____
14100130	541100	00000	Data Proce	110,655.03	85,000.00	68,900.00	67,667.94	87,499.80	85,000.00	_____
14100130	549900	00000	Other Supp	-310.00	1,000.00	1,000.00	.00	1,310.00	1,000.00	_____
14100130	552400	00000	Inservice	275.03	1,000.00	1,000.00	131.73	1,000.00	2,500.00	_____
14100130	570900	00000	Data Proce	216,487.56	250,000.00	281,257.74	280,365.19	253,370.92	350,000.00	_____
14100130	572200	00000	Regular In	.00	.00	536,550.00	536,549.00	.00	.00	_____
TOTAL Technology				2,085,797.23	2,049,239.00	2,699,239.00	2,628,726.75	2,075,590.28	2,384,707.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72310	Board of Education									
14100150	518900	00000	Other Sala	160,165.26	166,421.00	166,421.00	121,388.19	166,421.00	166,598.00	_____
14100150	519100	00000	BoardCommi	33,109.55	37,800.00	37,800.00	25,852.40	37,800.00	33,608.00	_____
14100150	520100	00000	Social Sec	10,176.23	12,662.00	12,662.00	8,324.92	12,662.00	12,412.00	_____
14100150	520400	00000	State Reti	6,103.43	11,784.00	11,784.00	4,531.90	11,784.00	12,624.00	_____
14100150	520600	00000	Life Ins E	56.57	62.00	62.00	38.63	62.00	60.00	_____
14100150	520700	00000	Health Ins	12,873.66	13,677.00	13,677.00	8,840.52	13,677.00	13,500.00	_____
14100150	520800	00000	Dental Ins	281.92	309.00	309.00	198.28	309.00	300.00	_____
14100150	521000	00000	Unemp Comp	6,149.96	4,360.00	4,360.00	4,359.01	4,360.00	6,000.00	_____
14100150	521200	00000	Employer M	2,799.11	2,962.00	2,962.00	2,018.48	2,962.00	2,903.00	_____
14100150	530500	00000	Audit Serv	39,500.00	39,500.00	40,500.00	40,500.00	39,500.00	42,000.00	_____
14100150	532000	00000	Dues and M	8,798.50	8,799.00	8,494.00	8,396.00	8,799.00	8,900.00	_____
14100150	532400	00000	Financial	1,272.00	1,500.00	1,500.00	1,300.00	1,500.00	1,500.00	_____
14100150	533100	00000	Legal Svcs	43,362.39	45,000.00	62,000.00	55,941.78	45,000.00	50,000.00	_____
14100150	534900	00000	Printing S	1,200.00	.00	.00	.00	.00	1,200.00	_____
14100150	535100	00000	Rentals	.00	2,500.00	2,500.00	2,434.00	2,500.00	2,500.00	_____
14100150	535500	00000	Travel	2,209.20	1,500.00	1,500.00	1,370.88	1,500.00	2,000.00	_____
14100150	535600	00000	Tuition	975.00	1,000.00	1,000.00	967.20	1,800.00	1,300.00	_____
14100150	539900	00000	Contractsv	2,514.55	7,000.00	4,125.00	3,030.20	6,000.00	7,500.00	_____
14100150	549900	00000	Other Supp	615.01	500.00	500.00	480.52	500.00	500.00	_____
14100150	550600	00000	Liability	462,171.00	462,171.00	462,171.00	462,171.00	462,171.00	439,946.00	_____
14100150	551000	00000	Trustee Co	837,843.33	924,000.00	919,050.00	739,033.43	924,000.00	875,000.00	_____
14100150	551300	00000	Workers Co	428,500.00	504,157.00	504,157.00	504,157.00	504,157.00	499,927.00	_____
14100150	552400	00000	Inservice	1,917.33	3,000.00	6,525.00	6,789.15	4,000.00	6,500.00	_____
14100150	553300	00000	Licenses	1,225.95	1,000.00	7,500.00	7,572.25	5,718.05	20,000.00	_____
14100150	559900	00000	other char	103,518.97	15,000.00	118,105.00	19,994.95	15,000.00	90,000.00	_____
	TOTAL Board of Education			2,167,338.92	2,266,664.00	2,389,664.00	2,029,690.69	2,272,182.05	2,296,778.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72320	Director of Schools								
14100160	510100	00000	144,802.16	168,000.00	168,000.00	136,241.91	168,000.00	172,055.00	_____
14100160	510300	00000	79,275.54	123,374.00	123,374.00	93,672.87	123,374.00	126,450.00	_____
14100160	510500	00000	115,106.32	167,738.00	167,738.00	266,916.88	167,738.00	268,257.00	_____
14100160	516100	00000	178,994.00	193,009.00	193,009.00	162,175.92	193,009.00	263,380.00	_____
14100160	520100	00000	31,256.76	40,431.00	40,431.00	39,595.42	40,431.00	51,469.00	_____
14100160	520400	00000	33,439.33	37,627.00	37,627.00	35,329.36	37,627.00	63,276.00	_____
14100160	520600	00000	340.94	355.00	355.00	338.82	355.00	372.00	_____
14100160	520700	00000	48,093.94	64,179.00	64,179.00	75,843.41	64,179.00	90,096.00	_____
14100160	520800	00000	802.57	916.00	916.00	1,161.02	916.00	1,410.00	_____
14100160	521200	00000	7,310.48	9,456.00	9,456.00	9,260.21	9,456.00	12,038.00	_____
14100160	530200	00000	31,634.26	10,000.00	2,000.00	1,963.63	10,539.41	10,000.00	_____
14100160	532000	00000	5,235.00	5,000.00	5,000.00	4,827.00	5,000.00	5,300.00	_____
14100160	534000	00000	5,000.00	5,000.00	5,000.00	3,255.00	5,000.00	5,300.00	_____
14100160	534800	00000	7,552.61	5,500.00	7,200.00	4,359.75	5,500.00	7,300.00	_____
14100160	534900	00000	281.84	500.00	500.00	789.42	2,000.00	500.00	_____
14100160	535500	00000	2,356.66	1,000.00	1,500.00	874.76	1,000.00	2,400.00	_____
14100160	539900	00000	1,123.56	4,000.00	9,000.00	9,000.00	8,111.36	5,300.00	_____
14100160	542200	00000	12,287.90	10,000.00	15,000.00	14,936.17	10,704.99	16,000.00	_____
14100160	543500	00000	10,214.53	7,500.00	7,500.00	6,867.99	8,150.14	7,500.00	_____
14100160	549900	00000	7,347.47	5,000.00	8,000.00	7,804.39	5,000.00	7,000.00	_____
14100160	552400	00000	7,937.14	7,500.00	7,500.00	7,487.36	7,500.00	8,000.00	_____
14100160	559900	00000	8,955.74	.00	8,500.00	1,976.49	.00	8,500.00	_____
14100160	579000	00000	-856.80	.00	.00	.00	856.80	.00	_____
TOTAL Director of Schools			738,491.95	866,085.00	881,785.00	884,677.78	874,447.70	1,131,903.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72410	Office of the Principal							
14100170	510400 00000 Principals	2,246,000.00	2,292,090.00	2,292,090.00	1,790,601.67	2,292,090.00	2,218,533.00	_____
14100170	511900 00000 Accountant	101,000.00	105,057.00	105,057.00	85,117.44	105,057.00	167,953.00	_____
14100170	513900 00000 Assistant	1,683,085.13	1,762,905.00	1,762,905.00	1,737,813.44	1,762,905.00	2,230,876.00	_____
14100170	516100 00000 Secretary	1,752,000.00	1,794,473.00	1,794,473.00	1,530,214.76	1,794,473.00	1,885,944.00	_____
14100170	518800 00000 TNBonus	.00	.00	14,000.00	14,000.00	.00	.00	_____
14100170	520100 00000 Social Sec	342,550.00	369,180.00	370,048.00	296,063.74	370,048.00	397,625.00	_____
14100170	520400 00000 State Reti	388,292.33	343,576.00	344,448.40	321,471.47	344,448.40	451,806.00	_____
14100170	520600 00000 Life Ins E	4,366.79	4,552.00	4,552.00	3,786.62	4,552.00	5,022.00	_____
14100170	520700 00000 Health Ins	885,418.32	929,500.00	929,500.00	781,371.32	929,500.00	1,072,428.00	_____
14100170	520800 00000 Dental Ins	18,836.08	19,743.00	19,743.00	15,843.32	19,743.00	20,619.00	_____
14100170	521200 00000 Employer M	81,435.96	86,341.00	86,544.00	69,698.77	86,544.00	94,298.00	_____
14100170	530700 00000 Communicat	93,321.98	90,000.00	100,000.00	81,672.27	90,972.74	95,000.00	_____
14100170	532000 00000 Dues and M	2,400.00	2,400.00	2,400.00	2,800.00	2,400.00	3,000.00	_____
14100170	535000 00000 Internet C	175,094.00	149,011.00	149,011.00	127,521.60	164,161.70	10,000.00	_____
14100170	535100 00000 Rentals	1,137.50	2,500.00	2,500.00	2,295.00	2,500.00	2,500.00	_____
14100170	539900 00000 Contractsv	9,121.60	5,000.00	8,000.00	5,956.00	5,000.00	6,200.00	_____
14100170	559900 00000 Other Char	367,326.77	200,000.00	215,200.00	200,000.00	200,000.00	276,000.00	_____
TOTAL Office of the Principa		8,151,386.46	8,156,328.00	8,200,471.40	7,066,227.42	8,174,394.84	8,937,804.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72510	Fiscal Services									
14100180	510500	00000	Supervisor	88,961.60	92,284.00	92,284.00	74,512.08	92,284.00	100,677.00	_____
14100180	511900	00000	Accountant	125,000.00	129,007.00	129,007.00	117,937.92	129,007.00	150,411.00	_____
14100180	520100	00000	Social Sec	12,505.30	13,720.00	13,720.00	11,161.07	13,720.00	15,567.00	_____
14100180	520400	00000	State Reti	14,700.00	12,768.00	12,768.00	14,424.44	12,768.00	21,368.00	_____
14100180	520600	00000	Life Ins E	165.42	171.00	171.00	137.18	171.00	186.00	_____
14100180	520700	00000	Health Ins	38,354.34	39,692.00	39,692.00	34,605.47	39,692.00	49,368.00	_____
14100180	520800	00000	Dental Ins	803.55	836.00	836.00	662.67	836.00	845.00	_____
14100180	521200	00000	Employer M	2,924.63	3,209.00	3,209.00	2,610.25	3,209.00	3,641.00	_____
14100180	535500	00000	Travel	1,000.00	1,278.00	1,278.00	490.00	1,278.00	1,300.00	_____
14100180	552400	00000	Inservice	3,660.10	5,000.00	5,000.00	4,768.10	9,450.00	5,000.00	_____
	TOTAL Fiscal Services			288,074.94	297,965.00	297,965.00	261,309.18	302,415.00	348,363.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72610	Operation of Plant									
14100190	516600	00000	Custodial	3,126,417.27	3,239,771.00	3,239,771.00	2,656,668.60	3,239,771.00	3,540,243.00	
14100190	518700	00000	Overtime P	9,818.63	.00	.00	5,337.96	.00	8,000.00	
14100190	520100	00000	Social Sec	182,654.29	200,866.00	200,866.00	155,433.43	200,866.00	219,495.00	
14100190	520400	00000	State Reti	195,226.24	186,935.00	186,935.00	177,503.37	186,935.00	285,643.00	
14100190	520600	00000	Life Ins E	3,150.64	3,301.00	3,301.00	2,598.64	3,301.00	4,154.00	
14100190	520700	00000	Health Ins	590,300.09	622,995.00	622,995.00	495,540.34	622,995.00	709,404.00	
14100190	520800	00000	Dental Ins	14,982.36	15,761.00	15,761.00	12,081.04	15,761.00	16,938.00	
14100190	521200	00000	Employer M	43,226.99	46,977.00	46,977.00	36,771.11	46,977.00	51,334.00	
14100190	531000	00000	ConOthGovA	29,152.00	29,002.00	29,002.00	29,002.00	29,002.00	29,200.00	
14100190	532200	00000	Evaluation	20,829.21	3,184.00	20,434.00	14,186.00	11,004.79	21,800.00	
14100190	533400	00000	Maintenanc	353,871.87	350,000.00	364,352.00	363,303.89	408,635.17	370,000.00	
14100190	533600	00000	Maint. And	31,427.06	20,000.00	20,000.00	19,801.78	41,116.49	36,500.00	
14100190	536100	00000	Permits	-2,005.00	2,500.00	2,500.00	2,500.00	8,545.00	2,500.00	
14100190	536300	00000	Contracts	2,131.60	3,000.00	3,000.00	794.40	3,000.00	2,600.00	
14100190	539900	00000	ContractSv	20,946.30	5,000.00	3,000.00	2,972.58	5,000.00	21,000.00	
14100190	541000	00000	Custodial	356,747.47	333,021.00	333,021.00	289,180.54	341,335.66	340,000.00	
14100190	541500	00000	Electricit	3,078,422.85	3,217,000.00	3,123,398.00	2,478,499.08	3,217,000.00	3,070,000.00	
14100190	542300	00000	Fuel Oil	-610.00	2,500.00	1,500.00	.00	3,110.00	2,500.00	
14100190	543400	00000	Natural Ga	214,614.09	185,530.00	290,330.00	286,178.92	185,530.00	215,000.00	
14100190	545400	00000	Water and	381,737.10	418,209.00	418,209.00	317,596.78	418,209.00	420,000.00	
14100190	572000	00000	Plant Oper	12,229.46	25,000.00	25,000.00	23,653.81	25,000.00	25,000.00	
14100190	579000	00000	other Equi	-125.00	10,000.00	10,000.00	.00	10,125.00	5,000.00	
TOTAL Operation of Plant				8,665,145.52	8,920,552.00	8,960,352.00	7,369,604.27	9,023,219.11	9,396,311.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72620	Maint. of Plant								
14100200	510500	00000	111,000.00	116,213.00	116,213.00	59,564.48	116,213.00	.00	
14100200	516100	00000	57,553.60	59,704.00	59,704.00	48,207.76	59,704.00	61,925.00	
14100200	516700	00000	861,191.78	904,382.00	904,382.00	713,055.53	904,382.00	969,814.00	
14100200	518700	00000	.00	.00	.00	237.39	.00	.00	
14100200	520100	00000	61,107.29	66,978.00	66,978.00	48,519.45	66,978.00	63,967.00	
14100200	520400	00000	71,328.13	62,333.00	62,333.00	59,093.67	62,333.00	87,801.00	
14100200	520600	00000	996.87	1,035.00	1,035.00	799.71	1,035.00	992.00	
14100200	520700	00000	172,752.00	180,043.00	180,043.00	147,590.00	180,043.00	190,236.00	
14100200	520800	00000	4,856.58	5,064.00	5,064.00	3,754.63	5,064.00	4,515.00	
14100200	521200	00000	14,291.22	15,665.00	15,665.00	11,347.27	15,665.00	14,960.00	
14100200	530400	00000	25,454.05	15,000.00	160,000.00	150,000.00	160,525.95	50,000.00	
14100200	533000	00000	84,040.00	74,040.00	77,490.00	76,750.00	74,040.00	71,000.00	
14100200	533400	00000	192,853.00	200,000.00	200,000.00	189,658.00	204,700.00	210,000.00	
14100200	533500	00000	925,737.71	100,000.00	712,369.00	635,153.84	388,394.73	846,300.00	
14100200	533600	00000	125,497.51	50,000.00	220,218.00	166,515.25	68,168.21	160,000.00	
14100200	533800	00000	28,514.20	25,000.00	25,000.00	20,797.77	26,874.57	30,000.00	
14100200	534700	00000	19,860.00	20,000.00	20,378.00	20,238.00	20,000.00	20,500.00	
14100200	535100	00000	1,218.03	5,000.00	5,000.00	2,433.00	7,513.40	5,500.00	
14100200	536100	00000	-1,480.00	3,000.00	3,000.00	3,000.00	9,480.00	4,150.00	
14100200	539900	00000	-1,546.82	20,000.00	5,200.00	5,200.00	38,263.75	20,000.00	
14100200	541800	00000	234,973.28	200,000.00	241,825.00	194,729.23	222,441.19	225,000.00	
14100200	542500	00000	43,006.66	65,000.00	65,000.00	60,044.00	82,752.52	53,000.00	
14100200	545300	00000	4,015.43	5,000.00	.00	.00	5,000.00	6,500.00	
14100200	549900	00000	188,283.39	150,000.00	155,000.00	130,959.00	165,946.28	150,000.00	
14100200	559900	00000	.00	1,000,000.00	.00	.00	655,000.00	.00	
14100200	570100	00000	91,914.31	125,000.00	273,904.52	142,832.02	152,450.36	200,000.00	
14100200	570600	00000	18,530.00	15,000.00	15,000.00	7,802.50	23,220.80	50,000.00	
14100200	570700	00000	-26,436.05	15,000.00	15,000.00	7,618.38	15,000.00	15,000.00	
14100200	571200	00000	151,760.39	25,000.00	52,500.00	44,508.25	122,725.61	85,000.00	
14100200	571700	00000	36,025.83	20,000.00	24,800.00	24,750.12	24,912.06	35,000.00	
14100200	571800	00000	11,170.18	.00	.00	.00	.00	10,000.00	
14100200	579900	00000	44,321.30	25,000.00	35,000.00	21,324.42	25,000.00	75,000.00	
TOTAL Maint. of Plant			3,552,789.87	3,568,457.00	3,718,101.52	2,996,483.67	3,903,826.43	3,716,160.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72710	Transporation									
14100210	510500	00000	Supervisor	59,249.90	61,463.00	61,463.00	49,401.64	61,463.00	62,377.00	_____
14100210	516200	00000	Clerical P	57,553.60	59,704.00	59,704.00	48,207.76	59,704.00	61,925.00	_____
14100210	518900	00000	Other Sala	74,412.63	69,762.00	69,762.00	57,180.40	69,762.00	260,076.00	_____
14100210	520100	00000	Social Sec	11,294.86	11,838.00	11,838.00	8,999.84	11,838.00	29,678.00	_____
14100210	520400	00000	State Reti	12,928.81	11,017.00	11,017.00	10,521.12	11,017.00	16,045.00	_____
14100210	520600	00000	Life Ins E	147.49	149.00	149.00	112.78	149.00	186.00	_____
14100210	520700	00000	Health Ins	26,872.25	26,991.00	26,991.00	20,499.48	26,991.00	30,720.00	_____
14100210	520800	00000	Dental Ins	697.70	704.00	704.00	535.31	704.00	847.00	_____
14100210	521200	00000	Employer M	2,610.69	2,769.00	2,769.00	2,104.82	2,769.00	5,864.00	_____
14100210	531300	00000	Contracts	2,816.63	5,000.00	5,000.00	3,770.72	5,000.00	3,500.00	_____
14100210	531500	00000	Contracts	5,669,488.40	6,200,000.00	6,151,465.00	6,079,572.92	6,200,000.00	7,200,000.00	_____
14720310	531500	00000	Contracts	146,975.00	112,000.00	153,000.00	127,490.00	112,000.00	160,000.00	_____
14100210	533800	00000	Maint. And	84.64	1,500.00	1,500.00	.00	1,500.00	1,500.00	_____
14100210	534000	00000	Medical an	440.00	1,000.00	1,000.00	140.00	1,000.00	1,000.00	_____
14100210	539900	00000	ContractSv	.00	.00	48,535.00	48,535.00	.00	.00	_____
14100210	545000	00000	Tires and	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100210	572900	00000	Transporta	9,435.68	7,500.00	7,500.00	5,947.44	7,500.00	9,500.00	_____
TOTAL Transporation				6,075,008.28	6,572,397.00	6,613,397.00	6,463,019.23	6,572,397.00	7,844,218.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73100	Food Service							
14730080	542200 00000 Food Suppl	2,349.43	.00	.00	.00	.00	.00	_____
	TOTAL Food Service	2,349.43	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73400	Early Childhood Education									
14100230	511600	00000	Teachers	513,881.06	555,069.00	555,069.00	411,534.27	555,069.00	548,415.00	_____
14100230	516300	00000	Educationa	110,500.86	126,741.00	126,741.00	92,205.81	126,741.00	116,044.00	_____
14100230	518800	00000	TNBonus	.00	.00	16,000.00	16,000.00	.00	.00	_____
14100230	520100	00000	Social Sec	36,776.00	42,272.00	43,264.00	30,615.17	43,264.00	41,197.00	_____
14100230	520400	00000	State Reti	46,563.00	39,340.00	40,521.60	37,025.05	40,521.60	51,273.00	_____
14100230	520600	00000	Life Ins E	582.49	626.00	626.00	441.46	626.00	558.00	_____
14100230	520700	00000	Health Ins	117,602.00	130,793.00	130,793.00	79,999.60	130,793.00	101,804.00	_____
14100230	520800	00000	Dental Ins	2,831.57	3,041.00	3,041.00	1,859.66	3,041.00	2,260.00	_____
14100230	521200	00000	Employer M	8,903.00	9,887.00	10,119.00	7,109.11	10,119.00	9,634.00	_____
14100230	542900	00000	Instr Supp	5,762.99	8,400.00	8,400.00	5,600.00	8,400.00	7,000.00	_____
TOTAL Early Childhood Educat				843,402.97	916,169.00	934,574.60	682,390.13	918,574.60	878,185.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
76100	Regular Capital Outlay									
14100240	530400	00000	Architects	-20,373.33	.00	.00	.00	20,373.33	.00	_____
14100240	539900	00000	Contractsv	.00	.00	230,750.00	230,750.00	.00	.00	_____
14760030	539900	00000	Contractsv	1,203,718.54	1,680,597.00	349,083.96	301,192.52	1,680,597.00	.00	_____
14100240	570600	00000	Building C	-1,751,254.60	.00	.00	.00	4,960.78	.00	_____
14100240	570700	00000	Building I	.00	300,000.00	69,250.00	37,485.83	315,000.00	50,000.00	_____
14100240	570800	00000	Communicat	-6,395.00	6,395.00	6,395.00	5,479.00	12,790.00	300,000.00	_____
14100240	570900	00000	Data Proce	.00	17,500.00	17,500.00	4,812.25	17,500.00	17,600.00	_____
14100240	571100	00000	Furniture	80.91	25,426.00	25,426.00	10,074.82	25,851.66	15,000.00	_____
14100240	579900	00000	Other Capi	-25,564.52	.00	.00	.00	21,815.42	.00	_____
	TOTAL Regular Capital Outlay			-599,788.00	2,029,918.00	698,404.96	589,794.42	2,098,888.19	382,600.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
99100	Transfer OUT							
14990040	559000 00000 Transfers	1,616,297.15	1,180,000.00	1,201,000.00	698,310.53	1,180,000.00	.00	_____
	TOTAL Transfer OUT	1,616,297.15	1,180,000.00	1,201,000.00	698,310.53	1,180,000.00	.00	_____
	TOTAL GPSF	116,558,320.62	124,672,141.00	127,293,164.03	102,932,498.96	126,547,001.24	129,245,620.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71100	Regular Instruction Program								
000	No Program								
14200020	511600	10025 Teachers	781,079.81	.00	.00	.00	.00	.00	
14200020	511600	10026 Teachers	.00	872,246.00	806,698.21	685,127.77	712,452.85	.00	
14200020	511600	10027 Teachers	.00	.00	.00	.00	.00	805,000.00	
14200020	511600	98025 Teachers	51,216.18	.00	.00	.00	.00	.00	
14200020	516300	10025 Educationa	767,575.28	.00	.00	.00	.00	.00	
14200020	516300	10026 Educationa	.00	823,225.00	807,717.09	573,691.47	655,378.05	.00	
14200020	516300	10027 Educationa	.00	.00	.00	.00	.00	807,000.00	
14200020	518900	17025 Other sala	18,320.00	.00	.00	.00	.00	.00	
14200020	518900	17026 Other Sala	.00	.00	29,712.48	7,560.00	.00	.00	
14200020	518900	17027 Other sala	.00	.00	.00	.00	.00	30,000.00	
14200020	520100	10025 Social Sec	84,954.06	.00	.00	.00	.00	.00	
14200020	520100	10026 Social Sec	-1,335.30	89,740.00	91,789.82	68,938.70	91,168.97	.00	
14200020	520100	10027 Social Sec	.00	.00	.00	.00	.00	91,000.00	
14200020	520100	98025 Social Sec	3,049.20	.00	.00	.00	.00	.00	
14200020	520400	10025 State Reti	55,238.42	.00	.00	.00	.00	.00	
14200020	520400	10026 State Reti	-1,749.39	57,752.00	62,876.99	45,317.26	60,159.53	.00	
14200020	520400	10027 State Reti	.00	.00	.00	.00	.00	62,000.00	
14200020	520400	98025 State Reti	3,583.44	.00	.00	.00	.00	.00	
14200020	520600	10025 Life Ins E	716.25	.00	.00	.00	.00	.00	
14200020	520600	10026 Life Ins E	-26.63	800.00	913.47	612.70	871.36	.00	
14200020	520600	10027 Life Ins E	.00	.00	.00	.00	.00	1,000.00	
14200020	520600	98025 Life Ins E	39.68	.00	.00	.00	.00	.00	
14200020	520700	10025 Health Ins	143,837.11	.00	.00	.00	.00	.00	
14200020	520700	10026 Health Ins	-6,269.76	135,985.00	142,380.00	108,763.76	153,792.00	.00	
14200020	520700	10027 Health Ins	.00	.00	.00	.00	.00	144,000.00	
14200020	520700	98025 Health Ins	8,174.00	.00	.00	.00	.00	.00	
14200020	520800	10025 Dental Ins	2,501.17	.00	.00	.00	.00	.00	
14200020	520800	10026 Dental Ins	-88.65	2,357.00	3,389.76	2,535.23	5,220.00	.00	
14200020	520800	10027 Dental Ins	.00	.00	.00	.00	.00	4,000.00	
14200020	520800	98025 Dental Ins	140.16	.00	.00	.00	.00	.00	
14200020	521200	10025 Employer M	22,222.39	.00	.00	.00	.00	.00	
14200020	521200	10026 Employer M	-388.28	23,244.00	22,389.05	17,709.93	22,205.12	.00	
14200020	521200	10027 Employer M	.00	.00	.00	.00	.00	24,000.00	
14200020	521200	98025 Employer M	713.11	.00	.00	.00	.00	.00	
14200020	542900	15025 Instr Supp	9,760.62	.00	.00	.00	.00	.00	
14200020	542900	15026 Instr Supp	.00	.00	11,600.00	11,375.00	.00	.00	
14200020	542900	15027 Instr Supp	.00	.00	.00	.00	.00	11,000.00	
14200020	542900	16025 Instr Supp	15,500.60	.00	.00	.00	.00	.00	
14200020	542900	16026 Instr Supp	.00	30,000.00	71,238.29	6,998.14	9,638.51	.00	
14200020	542900	16027 Instr Supp	.00	.00	.00	.00	.00	70,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200020	542900	17026 Instr Supp	.00	.00	10,487.52	4,262.25	.00	.00	
14200020	542900	17027 Instr Supp	.00	.00	.00	.00	.00	10,000.00	
14200020	542900	30025 Instr Supp	39,751.78	.00	.00	.00	.00	.00	
14200020	542900	30026 Instr Supp	.00	25,000.00	44,690.67	38,946.27	25,000.00	.00	
14200020	542900	30027 Instr Supp	.00	.00	.00	.00	.00	45,000.00	
14200020	542900	93025 Instr Supp	3,062.16	.00	.00	.00	.00	.00	
14200020	542900	95025 Instr Supp	9,954.82	.00	.00	.00	.00	.00	
14200020	542900	95026 Instr Supp	.00	.00	1,500.00	.00	.00	.00	
14200020	542900	95027 Instr Supp	.00	.00	.00	.00	.00	1,500.00	
14200020	542900	98025 Instr Supp	189,651.49	.00	.00	.00	.00	.00	
14200020	572200	15025 Regular In	2,500.00	.00	.00	.00	.00	.00	
14200020	572200	15027 Regular In	.00	.00	.00	.00	.00	3,000.00	
14200020	572200	16025 Regular In	12,624.83	.00	.00	.00	.00	.00	
14200020	572200	16026 Regular In	.00	15,000.00	18,350.00	9,852.89	1,800.00	.00	
14200020	572200	16027 Regular In	.00	.00	.00	.00	.00	18,000.00	
14200020	572200	30025 Regular In	4,455.45	.00	.00	.00	.00	.00	
14200020	572200	30026 Regular In	.00	5,000.00	5,100.00	1,753.42	5,000.00	.00	
14200020	572200	30027 Regular In	.00	.00	.00	.00	.00	5,000.00	
14710050	572200	15026 Regular In	.00	.00	3,000.00	1,025.00	.00	.00	
TOTAL Regular Instruction Pr			2,220,764.00	2,080,349.00	2,133,833.35	1,584,469.79	1,742,686.39	2,131,500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71200	Special Education Program							
14200030	511600 90025 Teachers	159,459.87	.00	.00	.00	.00	.00	
14200030	511600 90026 Teachers	.00	170,328.00	190,000.00	116,884.11	170,328.00	.00	
14200030	511600 90027 Teachers	.00	.00	.00	.00	.00	170,000.00	
14200030	516300 90027 Educationa	.00	.00	.00	.00	.00	500,000.00	
14200030	516300 91025 Educationa	88,381.00	.00	.00	8,922.16	.00	.00	
14200030	516300 91026 Educationa	.00	120,754.00	85,865.00	87,713.58	120,754.00	.00	
14200030	516300 91027 Educationa	.00	.00	.00	.00	.00	100,400.00	
14200030	517100 90025 Speech Pat	168,941.00	.00	.00	224.28	.00	.00	
14200030	517100 90026 Speech Pat	.00	181,355.00	191,172.15	90,536.85	181,355.00	.00	
14200030	517100 90027 Speech Pat	.00	.00	.00	.00	.00	180,000.00	
14200030	519500 89625 Cert Sub	3,242.80	.00	.00	.00	.00	.00	
14200030	519500 89626 Cert Sub	.00	.00	3,500.00	.00	.00	.00	
14200030	520100 90025 Social Sec	19,553.91	.00	.00	.00	.00	.00	
14200030	520100 90026 Social Sec	.00	20,347.00	21,408.52	12,533.55	20,347.00	.00	
14200030	520100 90027 Social Sec	.00	.00	.00	.00	.00	140,000.00	
14200030	520100 91025 Social Sec	4,000.00	.00	.00	515.99	.00	.00	
14200030	520100 91026 Social Sec	.00	6,776.00	4,972.00	5,110.36	6,776.00	.00	
14200030	520100 91027 Social Sec	.00	.00	.00	.00	.00	6,000.00	
14200030	520400 90025 State Reti	24,113.42	.00	.00	.00	.00	.00	
14200030	520400 90026 State Reti	.00	25,029.00	27,623.89	15,370.79	25,029.00	.00	
14200030	520400 90027 State Reti	.00	.00	.00	.00	.00	27,000.00	
14200030	520400 91025 State Reti	4,500.00	.00	.00	560.78	.00	.00	
14200030	520400 91026 State Reti	.00	6,747.00	5,450.00	5,579.88	6,747.00	.00	
14200030	520400 91027 State Reti	.00	.00	.00	.00	.00	6,000.00	
14200030	520600 90025 Life Ins E	200.00	.00	.00	12.40	.00	.00	
14200030	520600 90026 Life Ins E	.00	270.00	329.76	139.73	270.00	.00	
14200030	520600 90027 Life Ins E	.00	.00	.00	.00	.00	500.00	
14200030	520600 91025 Life Ins E	70.00	.00	.00	7.64	.00	.00	
14200030	520600 91026 Life Ins E	.00	.00	70.00	69.96	.00	.00	
14200030	520700 90025 Health Ins	20,000.00	.00	.00	1,691.50	.00	.00	
14200030	520700 90026 Health Ins	.00	35,494.00	61,704.00	23,909.83	35,494.00	.00	
14200030	520700 90027 Health Ins	.00	.00	.00	.00	.00	43,000.00	
14200030	520700 91025 Health Ins	22,000.00	.00	.00	2,554.00	.00	.00	
14200030	520700 91026 Health Ins	.00	26,394.00	22,686.00	22,986.00	26,394.00	.00	
14200030	520700 91027 Health Ins	.00	.00	.00	.00	.00	25,000.00	
14200030	520800 90025 Dental Ins	600.00	.00	.00	35.31	.00	.00	
14200030	520800 90026 Dental Ins	.00	872.00	1,412.40	651.42	872.00	.00	
14200030	520800 90027 Dental Ins	.00	.00	.00	.00	.00	1,000.00	
14200030	520800 91025 Dental Ins	500.00	.00	.00	47.08	.00	.00	
14200030	520800 91026 Dental Ins	.00	540.00	425.00	423.72	540.00	.00	
14200030	520800 91027 Dental Ins	.00	.00	.00	.00	.00	600.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200030	521200	90025 Employer M	4,573.11	.00	.00	.00	.00	.00	_____
14200030	521200	90026 Employer M	.00	4,500.00	5,006.83	2,931.22	4,500.00	.00	_____
14200030	521200	90027 Employer M	.00	.00	.00	.00	.00	35,000.00	_____
14200030	521200	91025 Employer M	1,076.00	.00	.00	120.68	.00	.00	_____
14200030	521200	91026 Employer M	.00	1,500.00	1,165.00	1,195.17	1,500.00	.00	_____
14200030	521200	91027 Employer M	.00	.00	.00	.00	.00	2,000.00	_____
14200030	542900	90019 InstSupply	.00	.00	.00	-9.78	.00	.00	_____
14200030	542900	90025 Instr Supp	981.87	.00	.00	.00	62.84	.00	_____
14200030	542900	90026 Instr Supp	.00	15,000.00	5,000.00	.00	15,000.00	.00	_____
14200030	542900	90027 Instr Supp	.00	.00	.00	.00	.00	15,000.00	_____
14200030	572500	90026 Special Ed	.00	15,000.00	20,000.00	.00	15,000.00	.00	_____
14200030	572500	90027 Special Ed	.00	.00	.00	.00	.00	15,000.00	_____
TOTAL Special Education Prog			522,192.98	630,906.00	647,790.55	400,718.21	630,968.84	1,266,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71300	Vocational Education Program							
14200040	518900 81024 Other Sala	12,025.68	.00	.00	.00	.00	.00	_____
14200040	518900 81025 Other Sala	88,550.01	.00	.00	12,986.66	.00	.00	_____
14200040	518900 81026 Other Sala	.00	70,000.00	70,000.00	132,645.41	70,000.00	.00	_____
14200040	518900 81027 Other Sala	.00	.00	.00	.00	.00	125,000.00	_____
14200040	520100 81024 Social Sec	714.21	.00	.00	.00	.00	.00	_____
14200040	520100 81025 Social Sec	5,234.67	.00	.00	769.06	.00	.00	_____
14200040	520100 81026 Social Sec	.00	4,500.00	4,500.00	8,058.21	4,500.00	.00	_____
14200040	520100 81027 Social Sec	.00	.00	.00	.00	.00	8,000.00	_____
14200040	520400 81024 State Reti	817.46	.00	.00	.00	.00	.00	_____
14200040	520400 81025 State Reti	5,956.31	.00	.00	894.19	.00	.00	_____
14200040	520400 81026 State Reti	.00	4,500.00	4,500.00	8,074.90	4,500.00	.00	_____
14200040	520400 81027 State Reti	.00	.00	.00	.00	.00	9,000.00	_____
14200040	520600 81024 Life Ins E	16.62	.00	.00	.00	.00	.00	_____
14200040	520600 81025 Life Ins E	103.64	.00	.00	13.78	.00	.00	_____
14200040	520600 81026 Life Ins E	.00	95.00	95.00	146.63	95.00	.00	_____
14200040	520600 81027 Life Ins E	.00	.00	.00	.00	.00	200.00	_____
14200040	520700 81024 Health Ins	1,949.00	.00	.00	.00	.00	.00	_____
14200040	520700 81025 Health Ins	13,763.00	.00	.00	1,969.00	.00	.00	_____
14200040	520700 81026 Health Ins	.00	12,410.00	12,410.00	11,525.00	12,410.00	.00	_____
14200040	520700 81027 Health Ins	.00	.00	.00	.00	.00	14,000.00	_____
14200040	520800 81024 Dental Ins	46.72	.00	.00	.00	.00	.00	_____
14200040	520800 81025 Dental Ins	329.20	.00	.00	47.08	.00	.00	_____
14200040	520800 81026 Dental Ins	.00	.00	.00	423.72	.00	.00	_____
14200040	520800 81027 Dental Ins	.00	.00	.00	.00	.00	200.00	_____
14200040	521200 81024 Employer M	167.04	.00	.00	.00	.00	.00	_____
14200040	521200 81025 Employer M	1,224.26	.00	.00	179.85	.00	.00	_____
14200040	521200 81026 Employer M	.00	1,000.00	1,000.00	1,884.57	1,000.00	.00	_____
14200040	521200 81027 Employer M	.00	.00	.00	.00	.00	2,000.00	_____
14200040	542900 80025 Instr Supp	1,248.00	.00	.00	.00	.00	.00	_____
14200040	542900 80026 Instr Supp	.00	1,500.00	14,747.69	13,613.86	11,887.20	.00	_____
14200040	542900 80027 Instr Supp	.00	.00	.00	.00	.00	10,000.00	_____
14200040	542900 81125 Instr Supp	20,998.54	.00	.00	.00	.00	.00	_____
14200040	542900 81126 Instr Supp	.00	20,000.00	20,000.00	.00	20,000.00	.00	_____
14200040	542900 81127 Instr Supp	.00	.00	.00	.00	.00	20,000.00	_____
14710100	542900 81125 Instr Supp	5,999.48	.00	.00	.00	.00	.00	_____
14200040	547100 80025 Computer S	40,891.00	.00	.00	.00	.00	.00	_____
14200040	547100 80026 Computer S	.00	45,000.00	62,000.00	54,924.90	52,000.00	.00	_____
14200040	547100 80027 Computer S	.00	.00	.00	.00	.00	60,000.00	_____
14200040	549900 80025 Other Supp	27,090.53	.00	.00	.00	.00	.00	_____
14200040	549900 80026 Other Supp	.00	.00	27,350.00	27,328.93	27,350.00	.00	_____
14200040	549900 80027 Other Supp	.00	.00	.00	.00	.00	25,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200040	549900	81125 Other Supp	4,000.00	.00	.00	.00	.00	.00	_____
14200040	573000	80025 Voc Instru	63,805.48	.00	.00	.00	.00	.00	_____
14200040	573000	80026 Voc Instru	.00	25,000.00	47,498.63	47,458.71	43,000.00	.00	_____
14200040	573000	80027 Voc Instru	.00	.00	.00	.00	.00	40,000.00	_____
14200040	573000	81125 Voc Instru	18,982.53	.00	.00	.00	.00	.00	_____
14200040	573000	81126 Voc Instru	.00	20,000.00	20,000.00	.00	20,000.00	.00	_____
14200040	573000	81127 Voc Instru	.00	.00	.00	.00	.00	30,000.00	_____
TOTAL Vocational Education P			313,913.38	204,005.00	284,101.32	322,944.46	266,742.20	343,400.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72120	Health	Services							
14720270	513100	98025 Medical Pe	54,644.65	.00	.00	.00	.00	.00	_____
14720270	520100	98025 Social Sec	6,061.52	.00	.00	.00	.00	.00	_____
14720270	520400	98025 State Reti	8,524.66	.00	.00	.00	.00	.00	_____
14720270	520700	98025 Health Ins	10,318.00	.00	.00	.00	.00	.00	_____
14720270	521200	98025 Employer M	1,397.64	.00	.00	.00	.00	.00	_____
14720270	549900	93025 Other Supp	2,135.83	.00	.00	.00	.00	.00	_____
14720270	549900	96322 Other Supp	.00	8,000.00	8,000.00	.00	8,000.00	.00	_____
TOTAL Health Services			83,082.30	8,000.00	8,000.00	.00	8,000.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72130	Other Student Support							
14200050	532200 20026 Evaluation	.00	.00	500.00	.00	.00	.00	_____
14200050	532200 20027 Evaluation	.00	.00	.00	.00	.00	500.00	_____
14200050	549900 10026 Other Supp	.00	.00	10,000.00	.00	10,000.00	.00	_____
14200050	549900 10027 Other Supp	.00	.00	.00	.00	.00	10,000.00	_____
14200050	552400 80024 Inservice	143.35	.00	.00	.00	.00	.00	_____
14200050	552400 80025 Inservice	6,162.59	.00	.00	.00	.00	.00	_____
14200050	552400 80026 Inservice	.00	5,000.00	5,774.00	2,572.65	5,774.00	.00	_____
14200050	552400 80027 Inservice	.00	.00	.00	.00	.00	5,500.00	_____
14200050	559900 10025 Other Char	16,306.78	.00	.00	.00	.00	.00	_____
14200050	559900 10026 Other Char	.00	15,000.00	22,052.84	20,126.43	19,513.73	.00	_____
14200050	559900 10027 Other Char	.00	.00	.00	.00	.00	22,000.00	_____
14200050	559900 80025 Other Char	18,087.19	.00	.00	.00	.00	.00	_____
14200050	559900 80026 Other Char	.00	2,000.00	11,150.00	9,042.92	11,150.00	.00	_____
14200050	559900 80027 Other Char	.00	.00	.00	.00	.00	10,500.00	_____
TOTAL Other Student Support		40,699.91	22,000.00	49,476.84	31,742.00	46,437.73	48,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Federal	School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72210	Regular Instruction Program									
14200070	510500	01026	Supervisor	.00	119,000.00	113,001.76	99,207.15	109,590.00	.00	_____
14200070	510500	01027	Supervisor	.00	.00	.00	.00	.00	113,800.00	_____
14200070	516100	01026	Secretary	.00	56,841.00	69,701.00	53,616.00	56,890.08	.00	_____
14200070	516100	01027	Secretary	.00	.00	.00	.00	.00	69,800.00	_____
14200070	517200	10025	InstrCoach	241,222.02	.00	.00	.00	.00	.00	_____
14200070	517200	10026	InstrCoach	.00	258,590.00	254,760.00	198,146.73	165,390.98	.00	_____
14200070	517200	10027	InstrCoach	.00	.00	.00	.00	.00	255,000.00	_____
14200070	517200	20025	InstrCoach	236,630.00	.00	.00	.00	.00	.00	_____
14200070	517200	20026	InstrCoach	-2,667.45	249,781.00	154,100.80	119,856.26	249,781.00	.00	_____
14200070	517200	20027	InstrCoach	.00	.00	.00	.00	.00	155,000.00	_____
14200070	518900	10025	Other Sala	11,267.34	.00	.00	.00	.00	.00	_____
14200070	518900	10026	Other Sala	-194.40	12,000.00	15,638.88	11,584.40	10,844.00	.00	_____
14200070	518900	10027	Other Sala	.00	.00	.00	.00	.00	16,000.00	_____
14200070	520100	01026	Social Sec	.00	10,500.00	11,327.57	9,188.53	10,314.94	.00	_____
14200070	520100	01027	Social Sec	.00	.00	.00	.00	.00	12,000.00	_____
14200070	520100	10025	Social Sec	14,898.50	.00	.00	.00	.00	.00	_____
14200070	520100	10026	Social Sec	-475.00	14,500.00	16,764.73	11,737.52	12,734.00	.00	_____
14200070	520100	10027	Social Sec	.00	.00	.00	.00	.00	17,000.00	_____
14200070	520100	20025	Social Sec	14,671.06	.00	.00	.00	.00	.00	_____
14200070	520100	20026	Social Sec	-952.39	13,500.00	9,554.25	7,217.95	13,500.00	.00	_____
14200070	520100	20027	Social Sec	.00	.00	.00	.00	.00	9,000.00	_____
14200070	520400	01024	State Reti	-20.35	.00	.00	.00	.00	.00	_____
14200070	520400	01026	State Reti	.00	11,500.00	13,919.21	9,713.18	12,740.71	.00	_____
14200070	520400	01027	State Reti	.00	.00	.00	.00	.00	13,000.00	_____
14200070	520400	10025	State Reti	15,587.08	.00	.00	.00	.00	.00	_____
14200070	520400	10026	State Reti	-300.00	15,500.00	20,380.80	11,433.04	21,690.00	.00	_____
14200070	520400	10027	State Reti	.00	.00	.00	.00	.00	21,000.00	_____
14200070	520400	20025	State Reti	18,930.40	.00	.00	.00	.00	.00	_____
14200070	520400	20026	State Reti	-2,893.07	16,000.00	12,328.06	8,258.64	16,000.00	.00	_____
14200070	520400	20027	State Reti	.00	.00	.00	.00	.00	12,000.00	_____
14200070	520600	01026	Life Ins E	.00	200.00	219.23	91.52	199.63	.00	_____
14200070	520600	01027	Life Ins E	.00	.00	.00	.00	.00	300.00	_____
14200070	520600	10025	Life Ins E	181.88	.00	.00	.00	.00	.00	_____
14200070	520600	10026	Life Ins E	-5.00	300.00	305.71	141.36	180.00	.00	_____
14200070	520600	10027	Life Ins E	.00	.00	.00	.00	.00	500.00	_____
14200070	520600	20025	Life Ins E	181.58	.00	.00	.00	.00	.00	_____
14200070	520600	20026	Life Ins E	-5.00	250.00	183.99	92.95	250.00	.00	_____
14200070	520600	20027	Life Ins E	.00	.00	.00	.00	.00	200.00	_____
14200070	520700	01026	Health Ins	.00	23,202.00	23,568.00	18,294.53	24,200.00	.00	_____
14200070	520700	01027	Health Ins	.00	.00	.00	.00	.00	20,000.00	_____
14200070	520700	10025	Health Ins	24,240.00	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200070	520700	10026 Health Ins	-240.14	30,702.00	40,464.00	32,034.00	1,686.00	.00	
14200070	520700	10027 Health Ins	.00	.00	.00	.00	.00	41,000.00	
14200070	520700	20025 Health Ins	36,008.58	.00	.00	.00	.00	.00	
14200070	520700	20026 Health Ins	.00	37,035.00	16,692.00	13,032.76	37,035.00	.00	
14200070	520700	20027 Health Ins	.00	.00	.00	.00	.00	17,000.00	
14200070	520800	01026 Dental Ins	.00	546.00	564.96	434.36	900.00	.00	
14200070	520800	01027 Dental Ins	.00	.00	.00	.00	.00	600.00	
14200070	520800	10025 Dental Ins	570.01	.00	.00	.00	.00	.00	
14200070	520800	10026 Dental Ins	-15.00	557.00	564.96	447.26	900.00	.00	
14200070	520800	10027 Dental Ins	.00	.00	.00	.00	.00	600.00	
14200070	520800	20025 Dental Ins	682.09	.00	.00	.00	.00	.00	
14200070	520800	20026 Dental Ins	.00	718.00	282.48	220.55	718.00	.00	
14200070	520800	20027 Dental Ins	.00	.00	.00	.00	.00	300.00	
14200070	521200	01026 Employer M	.00	2,500.00	2,649.19	2,148.91	2,412.37	.00	
14200070	521200	01027 Employer M	.00	.00	.00	.00	.00	3,000.00	
14200070	521200	10025 Employer M	3,614.56	.00	.00	.00	.00	.00	
14200070	521200	10026 Employer M	-81.60	3,600.00	3,920.78	2,913.03	2,671.75	.00	
14200070	521200	10027 Employer M	.00	.00	.00	.00	.00	4,000.00	
14200070	521200	20025 Employer M	3,431.14	.00	.00	.00	.00	.00	
14200070	521200	20026 Employer M	-222.73	3,200.00	2,234.46	1,688.06	3,200.00	.00	
14200070	521200	20027 Employer M	.00	.00	.00	.00	.00	3,000.00	
14200070	535500	01026 Travel	.00	1,000.00	2,100.00	815.07	2,100.00	.00	
14200070	535500	01027 Travel	.00	.00	.00	.00	.00	2,000.00	
14200070	535500	10025 Travel	4,100.00	.00	.00	.00	.00	.00	
14200070	535500	10026 Travel	.00	5,000.00	1,200.00	243.80	1,200.00	.00	
14200070	535500	10027 Travel	.00	.00	.00	.00	.00	2,000.00	
14200070	535500	20025 Travel	509.74	.00	.00	.00	.00	.00	
14200070	535500	20026 Travel	.00	5,000.00	4,416.25	216.23	5,000.00	.00	
14200070	535500	20027 Travel	.00	.00	.00	.00	.00	5,000.00	
14200070	539900	01024 ContractSv	62.77	.00	.00	.00	.00	.00	
14200070	539900	01026 ContractSv	.00	200.00	1,500.00	5.33	1,500.00	.00	
14200070	539900	01027 ContractSv	.00	.00	.00	.00	.00	1,000.00	
14200070	539900	15025 ContractSv	154,004.76	.00	.00	.00	.00	.00	
14200070	539900	15026 ContractSv	.00	125,000.00	173,574.37	148,512.89	173,574.37	.00	
14200070	539900	15027 ContractSv	.00	.00	.00	.00	.00	175,000.00	
14200070	539900	16025 ContractSv	12,168.00	.00	.00	.00	.00	.00	
14200070	539900	16026 ContractSv	.00	14,000.00	33,538.96	10,000.00	33,538.96	.00	
14200070	539900	16027 ContractSv	.00	.00	.00	.00	.00	35,000.00	
14200070	539900	95025 ContractSv	72,800.00	.00	.00	.00	.00	.00	
14200070	539900	95026 ContractSv	.00	.00	72,800.00	72,800.00	.00	.00	
14200070	539900	95027 ContractSv	.00	.00	.00	.00	.00	72,800.00	
14200070	549900	01026 Other Supp	.00	1,000.00	1,250.00	1,046.84	1,250.00	.00	
14200070	549900	01027 Other Supp	.00	.00	.00	.00	.00	1,500.00	
14200070	549900	20025 Other Supp	615.25	.00	.00	.00	.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200070	549900 20026 other Supp	.00	500.00	3,545.68	.00	500.00	.00	_____
14200070	549900 20027 other Supp	.00	.00	.00	.00	.00	4,000.00	_____
14200070	552400 01026 Inservice	.00	2,000.00	3,000.00	164.80	4,137.68	.00	_____
14200070	552400 01027 Inservice	.00	.00	.00	.00	.00	3,000.00	_____
14200070	552400 10025 Inservice	6,173.63	.00	.00	.00	.00	.00	_____
14200070	552400 10026 Inservice	.00	10,000.00	5,000.00	1,333.00	5,000.00	.00	_____
14200070	552400 10027 Inservice	.00	.00	.00	.00	.00	4,000.00	_____
14200070	552400 15026 Inservice	.00	.00	3,000.00	.00	.00	.00	_____
14200070	552400 15027 Inservice	.00	.00	.00	.00	.00	3,000.00	_____
14200070	552400 17025 Inservice	45,193.50	.00	.00	.00	.00	.00	_____
14200070	552400 17026 Inservice	.00	15,000.00	59,800.00	59,800.00	59,800.00	.00	_____
14200070	552400 17027 Inservice	.00	.00	.00	.00	.00	60,000.00	_____
14200070	552400 20025 Inservice	4,614.78	.00	.00	177.65	.00	.00	_____
14200070	552400 20026 Inservice	.00	6,000.00	8,837.68	1,781.90	6,000.00	.00	_____
14200070	552400 20027 Inservice	.00	.00	.00	.00	.00	9,000.00	_____
14200070	552400 30025 Inservice	2,081.87	.00	.00	.00	.00	.00	_____
14200070	552400 30026 Inservice	.00	1,000.00	5,600.00	4,436.55	1,000.00	.00	_____
14200070	552400 30027 Inservice	.00	.00	.00	.00	.00	5,000.00	_____
14200070	552400 93025 Inservice	1,600.00	.00	.00	.00	.00	.00	_____
14200070	552400 96021 Inservice	.00	1,500.00	1,500.00	.00	1,500.00	.00	_____
14200070	559900 01026 Other Char	.00	1,500.00	2,000.00	.00	2,000.00	.00	_____
14200070	559900 01027 Other Char	.00	.00	.00	.00	.00	2,000.00	_____
14200070	579000 01026 Other Equi	.00	1,000.00	2,500.00	.00	2,500.00	.00	_____
14200070	579000 01027 Other Equi	.00	.00	.00	.00	.00	2,000.00	_____
14200070	579000 20025 Other Equi	899.00	.00	.00	.00	.00	.00	_____
14200070	579000 20026 Other Equi	.00	1,000.00	.00	.00	1,000.00	.00	_____
TOTAL Regular Instruction Pr		918,867.41	1,071,222.00	1,168,289.76	912,832.75	1,055,429.47	1,170,400.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72220	Special Education Program							
1420080	510500 90025 Supervisor	110,245.16	.00	.00	.00	.00	.00	
1420080	510500 90026 Supervisor	.00	114,000.00	118,932.06	96,060.51	114,000.00	.00	
1420080	510500 90027 Supervisor	.00	.00	.00	.00	.00	114,000.00	
1420080	512400 90025 Psychologic	157,250.07	.00	.00	.00	.00	.00	
1420080	512400 90026 Psychologic	.00	168,572.00	180,000.00	131,861.32	168,572.00	.00	
1420080	512400 90027 Psychologic	.00	.00	.00	.00	.00	170,000.00	
1420080	516200 90025 Clerical P	295,045.46	.00	.00	.00	.00	.00	
1420080	516200 90026 Clerical P	.00	289,915.00	270,000.00	214,061.98	289,915.00	.00	
1420080	516200 90027 Clerical P	.00	.00	.00	.00	.00	300,000.00	
1420080	518900 82025 Other Sala	1,520.00	.00	.00	.00	.00	.00	
1420080	518900 89625 Other Sala	66,250.00	.00	.00	.00	.00	.00	
1420080	518900 89626 Other Sala	.00	.00	72,500.00	34,500.00	.00	.00	
1420080	518900 90025 Other Sala	105,574.04	.00	.00	.00	.00	.00	
1420080	518900 90026 Other Sala	.00	106,000.00	188,211.61	67,326.89	106,000.00	.00	
1420080	518900 90027 Other Sala	.00	.00	.00	.00	.00	110,000.00	
1420080	520100 89625 Social Sec	4,021.16	.00	.00	.00	.00	.00	
1420080	520100 89626 Social Sec	.00	.00	4,500.00	2,066.15	.00	.00	
1420080	520100 90025 Social Sec	38,322.19	.00	.00	.00	.00	.00	
1420080	520100 90026 Social Sec	.00	39,838.00	35,000.00	29,099.42	39,838.00	.00	
1420080	520100 90027 Social Sec	.00	.00	.00	.00	.00	40,000.00	
14720190	520100 90016 Social Sec	.00	3,500.00	3,500.00	.00	3,500.00	.00	
1420080	520400 89626 State Reti	.00	.00	5,075.00	2,466.07	.00	.00	
1420080	520400 90025 State Reti	44,350.17	.00	.00	.00	.00	.00	
1420080	520400 90026 State Reti	.00	45,669.00	49,365.10	35,642.55	45,669.00	.00	
1420080	520400 90027 State Reti	.00	.00	.00	.00	.00	47,000.00	
1420080	520600 90025 Life Ins E	539.58	500.00	500.00	.00	500.00	.00	
1420080	520600 90026 Life Ins E	.00	.00	600.00	412.60	.00	.00	
1420080	520700 90025 Health Ins	136,000.00	.00	.00	9,754.00	.00	.00	
1420080	520700 90026 Health Ins	.00	145,731.00	130,000.00	116,816.42	145,731.00	.00	
1420080	520700 90027 Health Ins	.00	.00	.00	.00	.00	146,000.00	
1420080	520800 90025 Dental Ins	2,500.00	.00	.00	128.88	.00	.00	
1420080	520800 90026 Dental Ins	.00	2,476.00	2,000.00	2,144.74	2,476.00	.00	
1420080	520800 90027 Dental Ins	.00	.00	.00	.00	.00	2,500.00	
1420080	521200 89625 Employer M	940.43	.00	.00	.00	.00	.00	
1420080	521200 89626 Employer M	.00	.00	1,100.00	483.20	.00	.00	
1420080	521200 90025 Employer M	8,962.47	.00	.00	.00	.00	.00	
1420080	521200 90026 Employer M	.00	9,000.00	7,500.00	6,805.52	9,000.00	.00	
1420080	521200 90027 Employer M	.00	.00	.00	.00	.00	9,000.00	
1420080	531200 90025 Contracts	452,288.25	.00	.00	.00	.00	.00	
1420080	531200 90026 Contracts	.00	570,000.00	688,000.00	553,292.16	570,000.00	.00	
1420080	531200 90027 Contracts	.00	.00	.00	.00	.00	690,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200080	549900	89625 Other Supp	8,213.60	.00	.00	.00	.00	.00	_____
14200080	549900	89626 Other Supp	.00	.00	4,001.06	3,271.71	.00	.00	_____
14200080	552400	90025 Inservice	6,222.00	.00	.00	.00	.00	.00	_____
14200080	552400	90026 Inservice	.00	3,000.00	25,000.00	.00	3,000.00	.00	_____
14200080	552400	90027 Inservice	.00	.00	.00	.00	.00	25,000.00	_____
14200080	579000	89625 Other Equi	15,776.61	.00	.00	.00	.00	.00	_____
14200080	579000	89626 Other Equi	.00	.00	9,323.94	9,323.94	.00	.00	_____
TOTAL Special Education Prog			1,454,021.19	1,498,201.00	1,795,108.77	1,315,518.06	1,498,201.00	1,653,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72230	Vocational Education Program							
14200090	535500 80025 Travel	812.83	.00	.00	.00	.00	.00	_____
14200090	535500 80026 Travel	-34.72	1,000.00	1,000.00	655.68	2,000.00	.00	_____
14200090	535500 80027 Travel	.00	.00	.00	.00	.00	1,000.00	_____
14200090	552400 80025 Inservice	2,170.41	.00	.00	277.85	.00	.00	_____
14200090	552400 80026 Inservice	-277.85	2,000.00	4,200.00	3,905.15	2,500.00	.00	_____
14200090	552400 80027 Inservice	.00	.00	.00	.00	.00	4,000.00	_____
	TOTAL Vocational Education P	2,670.67	3,000.00	5,200.00	4,838.68	4,500.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72510	Fiscal Services							
14720330	539900 98323 Contractsv	-1,672.25	.00	.00	.00	1,672.25	.00	_____
	TOTAL Fiscal Services	-1,672.25	.00	.00	.00	1,672.25	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72710	Transporation							
14200100	531500 80025 Contracts	1,310.00	.00	.00	.00	.00	.00	_____
14200100	531500 80026 Contracts	.00	.00	2,000.00	2,000.00	2,000.00	.00	_____
14200100	531500 80027 Contracts	.00	.00	.00	.00	.00	10,000.00	_____
14200100	531500 90025 Contracts	1,499,977.50	.00	.00	.00	.00	.00	_____
14200100	531500 90026 Contracts	.00	1,900,000.00	798,000.00	500,495.00	1,900,000.00	.00	_____
14720370	531500 80025 Contracts	8,735.00	.00	.00	.00	.00	.00	_____
14720370	531500 80026 Contracts	.00	.00	8,800.00	8,290.00	.00	.00	_____
TOTAL Transporation		1,510,022.50	1,900,000.00	808,800.00	510,785.00	1,902,000.00	10,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73400	Early Childhood Education							
14730060	518900 95126 Other Sala	.00	.00	1,000.00	1,000.00	.00	.00	_____
14730060	518900 95127 Other Sala	.00	.00	.00	.00	.00	1,000.00	_____
	TOTAL Early Childhood Educat	.00	.00	1,000.00	1,000.00	.00	1,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
99100	Transfer OUT							
14990030	550400 10026 IndirCost	.00	30,000.00	.00	.00	.00	.00	_____
14990030	550400 15026 IndirCost	.00	1,500.00	2,492.79	.00	2,400.00	.00	_____
14990030	550400 15027 IndirCost	.00	.00	.00	.00	.00	2,000.00	_____
14990030	550400 16026 IndirCost	.00	1,000.00	1,800.00	.00	550.00	.00	_____
14990030	550400 16027 IndirCost	.00	.00	.00	.00	.00	2,000.00	_____
	TOTAL Transfer OUT	.00	32,500.00	4,292.79	.00	2,950.00	4,000.00	_____
	TOTAL Federal School	7,064,562.09	7,450,183.00	6,905,893.38	5,084,848.95	7,159,587.88	6,633,800.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
Café			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73100	Food Service								
000	No Program								
14300020	510500	00000	Supervisor	78,145.60	85,089.00	85,089.00	65,458.40	85,089.00	88,502.00
14300020	511900	00000	Accountant	47,798.40	52,045.00	52,045.00	40,187.36	52,045.00	54,130.00
14300020	516500	00000	Cafeteria	2,365,587.75	2,546,103.00	2,546,103.00	1,852,187.76	2,445,000.00	2,662,147.00
14300020	518700	00000	Overtime P	.00	.00	.00	50.15	65.00	100.00
14300020	520100	00000	Social Sec	146,630.94	156,948.00	156,948.00	115,283.28	156,000.00	162,170.00
14300020	520400	00000	State Reti	80,559.68	80,026.00	80,026.00	64,827.17	81,000.00	83,680.00
14300020	520600	00000	Life Ins E	1,559.40	1,681.00	1,681.00	1,062.71	1,400.00	1,681.00
14300020	520700	00000	Health Ins	241,131.38	257,395.00	257,395.00	182,594.67	225,000.00	245,000.00
14300020	520800	00000	Dental Ins	6,939.09	7,280.00	7,280.00	5,304.03	6,800.00	7,280.00
14300020	521200	00000	Employer M	35,232.91	36,463.00	36,463.00	27,522.96	37,000.00	38,340.00
14300020	532000	00000	Dues and M	7,240.50	6,000.00	9,440.00	8,938.00	6,000.00	6,000.00
14300020	533000	00000	Lease Paym	27,281.48	30,000.00	30,000.00	28,345.00	28,300.00	30,000.00
14300020	533400	00000	Maintenanc	87,645.82	90,000.00	90,000.00	90,000.00	86,000.00	90,000.00
14300020	533600	00000	Maint. And	209,329.16	240,000.00	240,000.00	235,651.86	220,000.00	240,000.00
14300020	534900	00000	Printing S	.00	2,000.00	2,000.00	499.00	1,000.00	2,000.00
14300020	535400	00000	TranspComm	11,985.68	15,000.00	25,000.00	24,884.52	15,000.00	15,000.00
14300020	535500	00000	Travel	2,122.91	2,000.00	2,000.00	2,116.59	2,000.00	2,000.00
14300020	536100	00000	Permits	1,680.00	2,000.00	2,000.00	1,680.00	1,680.00	2,000.00
14300020	539900	00000	Contractsv	97,878.94	105,000.00	105,000.00	101,498.00	101,000.00	100,000.00
14300020	541000	00000	Custodial	35,345.93	40,000.00	42,000.00	40,167.46	40,000.00	40,000.00
14300020	542100	00000	Food Prepa	192,947.17	190,000.00	190,000.00	189,585.99	190,000.00	190,000.00
14300020	542200	00000	Food Suppl	2,141,950.68	2,250,000.00	2,240,000.00	1,991,019.70	2,200,000.00	2,250,000.00
14300020	543500	00000	Office Sup	3,076.83	5,000.00	5,000.00	3,818.20	3,000.00	5,000.00
14300020	545100	00000	Uniforms	2,381.60	5,000.00	5,000.00	5,000.00	1,000.00	5,000.00
14300020	546900	00000	USDA-Commo	405,215.49	420,000.00	420,000.00	.00	420,000.00	420,000.00
14300020	547100	00000	Computer S	5,646.71	6,000.00	6,000.00	5,484.00	5,500.00	6,000.00
14300020	549900	00000	Other Supp	2,128.10	2,500.00	2,500.00	2,439.43	2,500.00	2,500.00
14300020	551300	00000	Workers Co	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
14300020	552400	00000	Inservice	23,167.64	15,000.00	15,000.00	10,209.37	15,000.00	15,000.00
14300020	559900	00000	Other Char	950.29	1,000.00	1,000.00	.00	1,000.00	1,000.00
14300020	570900	00000	Data Proce	33,897.46	5,000.00	7,000.00	6,302.77	5,000.00	5,000.00
14300020	571000	00000	Food Servi	151,879.87	150,000.00	142,560.00	24,849.53	35,000.00	35,000.00
	TOTAL Food Service			6,523,337.41	6,880,530.00	6,880,530.00	5,202,967.91	6,544,379.00	6,880,530.00
	TOTAL Café			6,523,337.41	6,880,530.00	6,880,530.00	5,202,967.91	6,544,379.00	6,880,530.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Ext Daycare		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73300	Community Services							
000	No Program							
14600020	510300 00000 Assistant	71,440.00	77,047.00	77,047.00	65,090.96	79,910.96	83,110.00	_____
14600020	516900 00000 Part time	1,494,353.65	1,300,000.00	1,300,000.00	1,064,504.30	1,442,047.81	1,499,800.00	_____
14600020	520100 00000 Social Sec	93,314.13	80,170.00	80,170.00	66,978.32	89,864.84	93,460.00	_____
14600020	520400 00000 State Reti	40,976.15	38,527.00	38,527.00	32,673.90	40,421.12	42,040.00	_____
14600020	520600 00000 Life Ins E	665.87	800.00	800.00	484.10	800.00	800.00	_____
14600020	520700 00000 Health Ins	172,060.07	172,191.00	172,191.00	119,049.24	172,191.00	172,191.00	_____
14600020	520800 00000 Dental Ins	3,835.69	3,858.00	3,858.00	2,639.75	3,858.00	3,858.00	_____
14600020	521200 00000 Employer M	21,953.61	18,861.00	18,861.00	15,801.88	21,198.90	22,050.00	_____
14600020	531500 00000 Contracts	30,230.00	30,000.00	30,000.00	8,555.00	32,555.00	40,000.00	_____
14600020	535500 00000 Travel	502.28	1,000.00	1,000.00	439.74	1,000.00	1,000.00	_____
14600020	539900 00000 Contractsv	42,022.04	40,000.00	40,000.00	13,947.90	47,887.66	50,000.00	_____
14600020	542200 00000 Food Suppl	89,296.38	90,000.00	90,000.00	75,790.96	95,111.44	90,000.00	_____
14600020	542900 00000 Instr Supp	11,647.74	10,000.00	10,000.00	11,756.39	13,681.47	10,000.00	_____
14600020	547100 00000 Computer S	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	_____
14600020	549900 00000 Other Supp	8,614.40	5,000.00	5,000.00	4,379.81	5,170.45	5,000.00	_____
14600020	551000 00000 Trustee Co	15,669.33	10,000.00	10,000.00	9,501.08	13,272.48	15,000.00	_____
14600020	552400 00000 Inservice	216.59	500.00	500.00	316.04	500.00	500.00	_____
14600020	570900 00000 Data Proce	1,895.37	2,500.00	2,500.00	963.92	2,500.00	2,500.00	_____
14600020	579000 00000 Other Equi	155.97	2,500.00	2,500.00	1,887.24	2,500.00	2,500.00	_____
	TOTAL Community Services	2,098,849.27	1,885,454.00	1,885,454.00	1,494,760.53	2,066,971.13	2,136,309.00	_____
	TOTAL Ext Daycare	2,098,849.27	1,885,454.00	1,885,454.00	1,494,760.53	2,066,971.13	2,136,309.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen Debt Service		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
82110	Principal on Debt Gen Govt							
000	No Program							
15100020	560100 00000 Principal	10,456,928.84	11,800,000.00	11,800,000.00	772,440.70	11,800,000.00	11,400,000.00	_____
	TOTAL Principal on Debt Gen	10,456,928.84	11,800,000.00	11,800,000.00	772,440.70	11,800,000.00	11,400,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen Debt Service		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
82210	Interest on Debt Gen Govt							
15100040	560300 00000 Interest o	5,599,032.44	5,250,000.00	5,250,000.00	2,803,264.11	5,250,000.00	4,875,000.00	_____
	TOTAL Interest on Debt Gen G	5,599,032.44	5,250,000.00	5,250,000.00	2,803,264.11	5,250,000.00	4,875,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen Debt Service		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
82310	Other Debt Service Gen Govt							
15100060	532400 00000 Financial	12,000.00	50,000.00	50,000.00	9,000.00	50,000.00	50,000.00	_____
15100060	533100 00000 Legal Svcs	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	_____
15100060	551000 00000 Trustee Co	328,921.83	400,000.00	400,000.00	312,431.12	400,000.00	350,000.00	_____
15100060	559000 00000 Transfers	.00	.00	15,529,489.00	15,529,489.00	.00	.00	_____
15100060	559900 00000 Other Char	16,893.96	30,000.00	30,000.00	14,913.30	30,000.00	30,000.00	_____
	TOTAL Other Debt Service Gen	357,815.79	530,000.00	16,059,489.00	15,865,833.42	530,000.00	480,000.00	_____
	TOTAL Gen Debt Service	16,413,777.07	17,580,000.00	33,109,489.00	19,441,538.23	17,580,000.00	16,755,000.00	_____
	GRAND TOTAL	246,275,405.24	255,017,698.01	285,514,793.77	217,862,835.51	276,092,848.70	262,662,159.31	_____

** END OF REPORT - Generated by Tyler Hurst **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	Debt	Service		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
			Field #	Total						
			Sequence 1	1	Y	N				
			Sequence 2	2	Y	Y				
			Sequence 3	11	N	N				
			Sequence 4	4	N	N				

Report title:
 05/04/2026 13:41 | Blount County, TN
 thurst | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20271 FY 26-27 Budget

FOR PERIOD 99

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