

08/12/2025

BUDGET REPORT

GL NUMBER	DESCRIPTION	2024-25	2025-26	
		AMENDED BUDGET	FISCAL SERVICE BUDGET	
2960-260.09-702.000	SALARIES & WAGES	68,262	69,271	Marlene's Salary/Fringes
2960-260.09-709.000	SOCIAL SECURITY	5,222	5,300	
2960-260.09-718.000	MEDICAL INSURANCE	800	800	
2960-260.09-723.000	POST-RETIREMENT BENEFIT	1,040	2,080	
2960-260.09-725.000	OPTICAL INSURANCE	104	104	
2960-260.09-726.000	DENTAL INSURANCE	704	340	
2960-260.09-727.000	LIFE HEALTH INSURANCE	453	469	
2960-260.09-728.000	RETIREMENT	5,461	5,542	
2960-260.09-729.000	WORKERS COMPENSATION	55	56	
2960-260.09-730.000	UNEMPLOYMENT	137	139	
		82,238	84,101	
2960-260.10-702.000	SALARIES & WAGES	60,424	64,373	Mankowski's Salary/Fringes
2960-260.10-709.000	SOCIAL SECURITY	4,622	4,925	
2960-260.10-718.000	MEDICAL INSURANCE	7,703	7,719	
2960-260.10-723.000	POST-RETIREMENT BENEFIT	2,600	2,600	
2960-260.10-725.000	OPTICAL INSURANCE	48	49	
2960-260.10-726.000	DENTAL INSURANCE	815	329	
2960-260.10-727.000	LIFE HEALTH INSURANCE	524	395	
2960-260.10-728.000	RETIREMENT	6,045	6,438	
2960-260.10-729.000	WORKERS COMPENSATION	906	966	
2960-260.10-730.000	UNEMPLOYMENT	121	129	
2960-260.10-910.004	TRAINING	5,000		
		88,808	87,923	