

2025-2026

Approved by Personnel Committee Gabriel/Roell 4/8/2025 - Approved by full Board at Regular Meeting 4/17/2025 Valdivia/Reynolds

	LINE ITEMS	2024/2025	2025/2026	Incr/Decr NOTES
51-2000	Salaries	433,612.61	453,497	0.0459 3% for staff and 4% for Administrator as per contract
51-5000	Special Pay	12,613.00	6,498	-0.4848
51-6000	Fringe Benefits	25,610.97	26,586	0.0381 Pay at higher rates
52-1000	FICA Taxes	35,130.60	36,726	0.0454 Based on 7.65% for salary and Fringe Benefits
52-2000	Retirement Contributions	52,000.00	46,000	-0.1154 Based actuarial report of 10/1/2024
52-3000	Life & Health Insurance	31,540.72	33,884	0.0743 Younger new employee
52-4000	Worker's Compensation	900.00	600	-0.3333 Based on audit conducted by Hartford
53-1000	Professional Serv-Act,Cust,Cons,Spe	673,798.77	697,533	0.0352 Based on negotiated contractual changes
53-1010	Professional Serv - Legal	55,000.00	48,000	-0.1273 Based on prior fiscal year actual cost
53-1020	Professional Serv - Disability Med Advisor	10,000.00	10,000	0.0000
53-2000	Accounting/Auditing	48,300.00	48,719	0.0087 Contracted fee increase
54-0000	Travel/Education	45,000.00	45,000	0.0000
54-1000	Communications & Related Services	20,825.00	12,133	-0.4174 Changed service and received promotional price
54-1100	Postage (Courier, Federal Express)	3,200.00	100	-0.9688 Postage for 1099 and January statement is included in mailout service
54-3000	Utility Services	18,432.00	18,472	0.0022 Higher costs by providers
54-4000	Rentals & Leases	145,176.00	145,176	0.0000
54-5000	Insurance	207,621.00	218,250	0.0512 Increase recommended by insurance broker
54-6000	Repair/Maintenance/Cleaning Service	207,826.00	212,559	0.0228 Increase by vendors
55-1000	Office Supplies (Inc. Meeting Costs)	5,000.00	5,000	0.0000
55-4000	Books/Publications/Memberships	3,202.00	1,680	-0.4753 Use of promotional fees
66-4000	Equipment/Programs - New	5,000.00	0	-1.0000
	TOTALS:	2,039,788.67	2,066,413.00	0.0131