Johnson County ESD 1

Proposed FY2627 RV1

	Oct '26 - Sep 27
Expense	
200 Personnel	
10 Wages	
5000 Wages	556,200.00
7000 Wages	3,036,323.00
8000 Wages	877,017.00
Total 10 Wages	4,469,540.00
11 Incentives	
5000 Incentives	30,100.00
7000 Incentives	124,800.00
8000 Incentives	26,000.00
Total 11 Incentives	180,900.00
12 Longevity	
5000 Longevity	10,728.00
7000 Longevity	23,382.00
8000 Longevity	16,020.00
Total 12 Longevity	50,130.00
13 Overtime	
5000 Overtime	8,000.00
7000 Overtime	215,124.56
8000 Overtime	183,842.00
Total 13 Overtime	406,966.56
14 Payroll Taxes	526,258.24
15 Health Insurance	784,000.00
16 Dental/Vision/AD&D Ins	70,839.00
18 Retirement	505,010.00
Total 200 Personnel	6,993,643.80
300 Maintenance	
20 Small Tools	
5000 Small Tools	20,500.00
7000 Small Tools	20,000.00
Total 20 Small Tools	40,500.00
21 Property Maintenance	
5000 Property Maintenance	49,500.00
7000 Property Maintenance	6,000.00
Total 21 Property Maintenance	55,500.00
22 Building Maintenance	
5000 Building Maintenance	92,500.00
7000 Building Maintenance	10,000.00
8000 Building Maintenance	4,500.00
Total 22 Building Maintenance	107,000.00

	Oct '26 - Sep 27
23 Communications Maintenance	
7000 Communication Maintenance	10,000.00
8000 Communication Maintenance	15,811.00
Total 23 Communications Maintenance	25,811.00
24 Vehicle Maintenance	
5000 Vehicle Maintenance	11,000.00
7000 Vehicle Maintenance	150,000.00
Total 24 Vehicle Maintenance	161,000.00
25 Fuel/Lube	
5000 Fuel/Lube	17,000.00
7000 Fuel/Lube	72,500.00
Total 25 Fuel/Lube	89,500.00
26 Implement/Equip. Maint.	
5000 Implement/Equip. Maint.	31,000.00
7000 Implement/Equip. Maint.	7,500.00
8000 Implement/Equip. Maint.	5,500.00
Total 26 Implement/Equip. Maint.	44,000.00
Total 300 Maintenance	523,311.00
400 Supplies	
27 Janitorial	
5000 Janitorial	22,000.00
Total 27 Janitorial	22,000.00
28 Office	
5000 Office	2,675.00
Total 28 Office	2,675.00
31 Postage	
5000 Postage	1,500.00
Total 31 Postage	1,500.00
32 Uniforms	
5000 Uniforms	3,500.00
7000 Uniforms	45,000.00
8000 Uniforms	2,975.00
Total 32 Uniforms	51,475.00
33 Safety Equipment	
7000 Safety Equipment	1,500.00
Total 33 Safety Equipment	1,500.00
34 Computer Supplies	
5000 Computer Supplies	2,750.00
7000 Computer Supplies	5,000.00
8000 Computer Supplies	9,100.00
Total 34 Computer Supplies	16,850.00

Johnson County ESD 1

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	Oct '26 - Sep 27
35 Operating Supplies	
5000 Operating Supplies	3,700.00
7000 Operating Supplies	5,000.00
Total 35 Operating Supplies	8,700.00
37 Printing	
5000 Printing	3,900.00
Total 37 Printing	3,900.00
39 Furniture/Small Ofc. Equip	
5000 Furniture/Small Ofc. Equip	5,000.00
7000 Furniture/Small Ofc. Equip	2,500.00
8000 Furniture/Small Ofc. Equip	2,500.00
Total 39 Furniture/Small Ofc. Equip	10,000.00
40 Special Recognition	
5000 Special Recognition	22,000.00
7000 Special Recognition	1,500.00
8000 Special Recognition	8,000.00
Total 40 Special Recognition	31,500.00
Total 400 Supplies	150,100.00
500 Contract Services	
42 Pre-Employment	
7000 Pre-Employment	5,000.00
8000 Pre-Employment	135.00
Total 42 Pre-Employment	5,135.00
43 Drug Testing	
7000 Drug Testing	500.00
Total 43 Drug Testing	500.00
44 Dues/Subscriptions	
5000 Dues & Subscriptions	35,860.00
7000 Dues & Subscriptions	13,855.00
7500 Dues & Subscriptions	1,125.00
8000 Dues & Subscriptions	5,400.00
Total 44 Dues/Subscriptions	56,240.00
45 Utilities	
5000 Utilities	45,100.00
7000 Utilities	41,000.00
Total 45 Utilities	86,100.00
47 Cell Phones	
5000 Cell Phones	1,500.00
7000 Cell Phones	9,000.00
8000 Cell Phones	4,800.00
Total 47 Cell Phones	15,300.00

Johnson County ESD 1

Proposed FY2627 RV1

	Oct '26 - Sep 27
48 Telephone/Internet	
5000 Telephone/Internet	41,000.00
7000 Telephone/Internet	3,500.00
Total 48 Telephone/Internet	44,500.00
49 Legal Advertisement	
5000 Legal Advertisement	1,000.00
Total 49 Legal Advertisement	1,000.00
51 Training	
5000 Training	9,840.00
7000 Training	69,700.00
7500 Training	107,470.00
8000 Training	17,000.00
Total 51 Training	204,010.00
52 Travel	
5000 Travel	10,300.00
7000 Travel	4,200.00
8000 Travel	24,000.00
Total 52 Travel	38,500.00
53 Insurance-TML	
53 Insurance-TML - Other	200,000.00
Total 53 Insurance-TML	200,000.00
54 Misc. Contractual Services	
5000 Misc Contractual Svcs	336,700.00
7000 Misc Contractual Svcs	59,107.00
8000 Misc Contractual Svcs	218,302.00
Total 54 Misc. Contractual Services	614,109.00
56 Physicals/Vaccinations	
7000 Physicals/Vaccinations	30,000.00
Total 56 Physicals/Vaccinations	30,000.00
57 Equipment Testing	
7000 Equipment Testing	22,500.00
Total 57 Equipment Testing	22,500.00
59 Lease Expense	
5000 Lease Expense	8,900.00
7000 Lease Expense	14,154.00
8000 Lease Expense	1,200.00
Total 59 Lease Expense	24,254.00
Total 500 Contract Services	1,342,148.00
Total Expense	9,009,202.80