

BUDGET COMPARISON - all centers

Fiscal Year

2026



IFA?	Shared	Fiscal Year	Fiscal Year	Fiscal Year	Variance %
		2025	2024	2026	
item order	Item	BUDGET Current FY	ANNUALIZED Current FY EX	Proposed New BUDGET	
b	Receptionist	\$ 173,388.56	\$ 183,298.26	\$183,298.26	6%
c	Resource Room/ Computer	\$ 47,947.62	\$ 91,960.73	\$91,960.73	92%
d	Outreach Material	\$ 6,496.14	\$ 4,564.35	\$4,564.35	-30%
e	Office Supplies	\$ 21,001.07	\$ 33,963.46	\$33,963.46	62%
h	Phone	\$ 22,792.62	\$ 81,055.34	\$81,055.34	256%
m	Security Guard	\$ 66,300.00	\$ 70,425.44	\$70,425.44	6%
Grand Total		\$ 337,925.99	\$ 465,267.58	\$465,267.58	38%

BUDGET COMPARISON - by site

Fiscal Year **2026**

by Site

SITE **Ashland Career Center**

IFA? Shared



		Fiscal Year	Fiscal Year	Fiscal Year		
		2025	2024	2026		
item order	Item	BUDGET Current FY	Annualized Current FY EX	Proposed New BUDGET	Variance \$	Variance %
b	Receptionist	\$ 66,188.00	\$ 53,793.76	\$ 53,793.76	\$ (12,394.24)	-19%
c	Resource Room/ Computer	\$ -	\$ 46,518.49	\$ 46,518.49	\$ 46,518.49	
d	Outreach Material	\$ 3,166.99	\$ 1,338.45	\$ 1,338.45	\$ (1,828.54)	-58%
e	Office Supplies	\$ -	\$ 6,059.12	\$ 6,059.12	\$ 6,059.12	
h	Phone	\$ -	\$ 36,368.48	\$ 36,368.48	\$ 36,368.48	
m	Security Guard	\$ 33,150.00	\$ 41,296.70	\$ 41,296.70	\$ 8,146.70	25%
Grand Total		\$ 102,504.99	\$ 185,375.00	\$ 185,375.00	\$ 82,870.02	81%

SITE **Maysville Career Center**

IFA? Shared



		Fiscal Year	Fiscal Year	Fiscal Year		
		2025	2024	2026		
item order	Item	BUDGET Current FY	Annualized Current FY EX	Proposed New BUDGET	Variance \$	Variance %
b	Receptionist	\$ 55,609.20	\$ 70,021.31	\$ 70,021.31	\$ 14,412.12	26%
c	Resource Room/ Computer	\$ 11,763.38	\$ 10,621.60	\$ 10,621.60	\$ (1,141.78)	-10%
d	Outreach Material	\$ 1,454.16	\$ 1,887.45	\$ 1,887.45	\$ 433.30	30%
e	Office Supplies	\$ 13,461.36	\$ 19,585.45	\$ 19,585.45	\$ 6,124.10	45%
h	Phone	\$ 18,584.92	\$ 23,518.09	\$ 23,518.09	\$ 4,933.17	27%
Grand Total		\$ 100,873.01	\$ 125,633.90	\$ 125,633.90	\$ 24,760.90	25%

SITE **Morehead Career Center**

IFA? Shared



		Fiscal Year	Fiscal Year	Fiscal Year		
		2025	2024	2026		
item order	Item	BUDGET Current FY	Annualized Current FY EX	Proposed New BUDGET	Variance \$	Variance %
b	Receptionist	\$ 51,591.36	\$ 59,483.19	\$ 59,483.19	\$ 7,891.83	15%
c	Resource Room/ Computer	\$ 36,184.24	\$ 34,820.64	\$ 34,820.64	\$ (1,363.60)	-4%
d	Outreach Material	\$ 1,875.00	\$ 1,338.45	\$ 1,338.45	\$ (536.55)	-29%
e	Office Supplies	\$ 7,539.71	\$ 8,318.89	\$ 8,318.89	\$ 779.18	10%
h	Phone	\$ 4,207.70	\$ 21,168.77	\$ 21,168.77	\$ 16,961.08	403%
m	Security Guard	\$ 33,150.00	\$ 29,128.74	\$ 29,128.74	\$ (4,021.26)	-12%
Grand Total		\$ 134,548.00	\$ 154,258.68	\$ 154,258.68	\$ 19,710.68	15%